

**EXECUTIVE AGENCY  
FISCAL NOTE**

AGENCY'S ESTIMATES

Date Prepared: April 3, 2017

Agency Submitting: Department of Administration

<b>Items of Revenue or Expense, or Both</b>	<b>Fiscal Year 2016-17</b>	<b>Fiscal Year 2017-18</b>	<b>Fiscal Year 2018-19</b>	<b>Effect on Future Biennia</b>
Personnel (Expense)		\$47,906	\$65,209	\$130,418
Operating and IT (Expense)		\$4,927	\$740	\$1,480
Total	0	\$52,833	\$65,949	\$131,898

Explanation

(Use Additional Sheets of Attachments, if required)

The agency reviewed the bill and determined there is a fiscal impact on the Purchasing Division. Pursuant to sections 5,6, 8 and 10, to engage, educate and enforce the certification process, the Division will need to add a full-time Program Officer 1 position.

Name Evan Dale

Title Administrator

**GOVERNOR'S OFFICE OF FINANCE COMMENTS**

Date Tuesday, March 28, 2017

The agency's response appears reasonable.

Name Susan Brown

Title Executive Budget Officer

**Department of Administration**  
**Purchasing Division**  
**Fiscal Note**  
**BDR 27-936**

Catg	GL	Description	Year 1	Year 2	Future Biennia
01	5100	SALARIES	33,759	46,444	92,888
01	5200	WORKERS COMPENSATION	800	872	1,744
01	5300	RETIREMENT	4,895	6,734	13,468
01	5400	PERSONNEL ASSESSMENT	251	260	520
01	5500	GROUP INSURANCE	6,687	8,891	17,782
01	5700	PAYROLL ASSESSMENT	85	83	166
01	5750	RETIRED EMPLOYEES GROUP INSURANCE	898	1,184	2,368
01	5800	UNEMPLOYMENT COMPENSATION	42	68	136
01	5840	MEDICARE	489	673	1,346
Total Personnel Costs			47,906	65,209	130,418
04	7050	EMPLOYEE BOND INSURANCE	2	2	4
04	7054	AG TORT CLAIM ASSESSMENT	99	97	194
04	7289	EITS PHONE LINE AND VOICEMAIL	103	125	250
04	7460	EQUIPMENT PURCHASES < \$1,000	95	-	-
05	8241	NEW FURNISHINGS <\$5,000 - A	2,336	-	-
26	7533	EITS EMAIL SERVICE	131	175	350
26	7554	EITS INFRASTRUCTURE ASSESSMENT	196	212	424
26	7556	EITS SECURITY ASSESSMENT	94	129	258
26	7771	COMPUTER SOFTWARE <\$5,000 - A	492	-	-
26	8371	COMPUTER HARDWARE <\$5,000 - A	1,379	-	-
Total Operating and IT Costs			4,927	740	1,480
Total Costs			52,833	65,949	131,898