

FISCAL NOTE

Bill #: HB171

Title: Reorganization commission to
implement 12 executive branch agencies

**Primary
Sponsor:** David E. Wanzenried

Status: As Introduced

Sponsor signature	Date	Chuck Swysgood, Budget Director	Date
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Fiscal Summary

	<u>FY2002 Difference</u>	<u>FY2003 Difference</u>
Expenditures:		
General Fund	0	164,395
Revenue:		
General Fund	0	0
Net Impact on General Fund Balance:	\$0	(\$164,395)

<u>Yes</u>	<u>No</u>		<u>Yes</u>	<u>No</u>	
	X	Significant Local Gov. Impact		X	Technical Concerns
	X	Included in the Executive Budget		X	Significant Long-Term Impacts
	X	Dedicated Revenue Form Attached		X	Family Impact Form Attached

Fiscal Analysis

ASSUMPTIONS:

1. The Commission will be in existence for 8 months in FY2003, all of FY2004, and half of FY 2005.
2. Four FTE will be required – 1.00 FTE Executive Director, 1.00 FTE support staff, and 2.00 FTE professional staff. Because the commission would be in existence for only 8 months in FY 2003, this fiscal note includes only 2.70 FTE for that year.
3. The eight legislators on the commission would be eligible for reimbursed expenses in accordance with 5-2-301 and 5-2-302.

FISCAL IMPACT:

	FY2002 <u>Difference</u>	FY2003 <u>Difference</u>
FTE	0.00	2.70

Expenditures:

Personal Services	0	135,645
Operating Expenses	<u>0</u>	<u>28,750</u>
TOTAL	\$0	\$164,395

Funding:

General Fund (01)	\$0	\$164,395
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Net Impact to Fund Balance (Revenue minus Expenditure):

General Fund (01)	\$0	(\$164,395)
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LONG-RANGE IMPACTS:

The expenses for the commission would be 4.00 FTE and \$229,153 general fund in FY 2004 and 2.00 FTE and \$106,622 general fund in FY 2005.