



GOVERNOR'S OFFICE OF
BUDGET AND PROGRAM PLANNING

Fiscal Note 2009 Biennium

Bill # SB0205

Title: Eliminate vacancy saving application to game wardens

Primary Sponsor: Jent, Larry

Status: Second Reading, Second House

- Significant Local Gov Impact
 Needs to be included in HB 2
 Technical Concerns
 Included in the Executive Budget
 Significant Long-Term Impacts
 Dedicated Revenue Form Attached

FISCAL SUMMARY

	<u>FY 2007 Difference</u>	<u>FY 2008 Difference</u>	<u>FY 2009 Difference</u>	<u>FY 2010 Difference</u>	<u>FY 2011 Difference</u>
Expenditures:					
State Special Revenue	\$0	\$212,545	\$213,424	\$218,765	\$224,235
Federal Special Revenue	\$0	\$9,691	\$9,737	\$9,975	\$10,224
Revenue:					
State Special Revenue	\$0	\$0	\$0	\$0	\$0
Federal Special Revenue	\$0	\$0	\$0	\$0	\$0
Net Impact-General Fund Balance	\$0	\$0	\$0	\$0	\$0

Description of Fiscal Impact: This legislation will increase the personal services budget in FY08 and FY09.

FISCAL ANALYSIS

Assumptions:

Fish, Wildlife and Parks (FWP)

1. The total vacancy savings applied to the Law Enforcement Division as displayed in MBARS is \$246,685 in FY 2008 and \$247,641 in FY 2009.
2. This legislation will exempt the 99 sworn peace officers from vacancy savings.
3. Vacancy savings will continue to be applied to all non-warden personnel. Non-warden vacancy savings equals \$24,449 in FY 2008 and \$24,480 in FY 2009.
4. The passage of this legislation will increase the personal services budget by \$222,236 in FY 2008 (\$246,685 - \$24,449 = \$222,236) and \$223,161 in FY 2009 (\$247,641 - \$24,480 = \$223,161) funded using the pay plan percentages in MBARS.
5. The bill has been amended to be effective on passage. FWP has managed the vacancy savings imposed on the personal services budget for the Enforcement Division during FY 2007. No additional budget authority is necessary.

	<u>FY 2007</u> <u>Difference</u>	<u>FY 2008</u> <u>Difference</u>	<u>FY 2009</u> <u>Difference</u>	<u>FY 2010</u> <u>Difference</u>	<u>FY 2011</u> <u>Difference</u>
<u>Fiscal Impact:</u>					
<u>Expenditures:</u>					
Personal Services	\$0	\$222,236	\$223,161	\$228,740	\$234,459
<u>Funding of Expenditures:</u>					
State Special Revenue (02)	\$0	\$212,545	\$213,424	\$218,765	\$224,235
Federal Special Revenue (03)	\$0	\$9,691	\$9,737	\$9,975	\$10,224
TOTAL Funding of Exp.	<u>\$0</u>	<u>\$222,236</u>	<u>\$223,161</u>	<u>\$228,740</u>	<u>\$234,459</u>
<u>Net Impact to Fund Balance (Revenue minus Funding of Expenditures):</u>					
State Special Revenue (02)	\$0	(\$212,545)	(\$213,424)	(\$218,765)	(\$224,235)
Federal Special Revenue (03)	\$0	(\$9,691)	(\$9,737)	(\$9,975)	(\$10,224)

Sponsor's Initials

Date

Budget Director's Initials

Date