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LEGISLATIVE BRANCH
Cumulative Effect of Legislation Seeking to Add Committees or Programs
2009 Legislative Session
Updated:
2/17/2009 8:59

Costs itemized for each bill are the 2011 biennium costs as calculated for the fiscal note.

	SB 22		HB 81		HB 134		HB 164		HB 364		SB460					Proposed Cumulative Impact on LSD & LFD
	As Revised Water Policy Comm 8 mbrs, 10 mtgs Effective 7/1/2009 Permanent No Approp		Demo, Econ & Trend Analy Comm 8 mbrs, 8 mtgs Eff Passg & Appr Terminates 6/30/11 $295,000 Approps		Local Govt Comm 8 mbrs, 8 mtgs Eff Passg & Appr Permanent $37,445 Approp		Fire Suppression Committee 12 mbrs, 8 mtgs Eff Passg & Appr Terminates 6/30/11 $50,000 Approp		Admin Code Comm 8 mbrs, 8 mtgs incl 2 mtgs dur sess Effective 10/1/2009 Terms 10/1/2013 No Approp		Econ Stimulus Prg Oversight Commsn 13 mbrs Eff Passg & Appr Terms Future Date No Approp		Representative Stahl's Proposal 2 LFD FTE (HB81, Fiscal Notes)		Page Totals	Included in subcommittee's new proposals NP205 and NP275 as of 1/29/09 **BIENNIAL COST**
Status 1/27/09	**Hearing 1/29**		**Hearing 1/20**		**Hearing 1/27**		**Hearing 1/20**		**Failed Comm 2/10 Not Tabled**		**Hearing 3/4**					
	Cost	FTE	Cost	FTE	Cost	FTE	Cost	FTE	Cost	FTE	Cost	FTE	Cost	FTE		Cost / FTE
Committee Costs																
Personal services	14,560		9,487		8,766		13,148		6,574		12,614					
Contracted services	3,000		73,350		6,000		3,000		3,000		75,000					
Contract secretary	-11,200		6,400		0		0									
Photocopy	1,415		1,415		1,415		1,415		1,415		2,940					
Supplies and materials	320		320		320		320		320		720					
Communications	960		968		960		960		960		1,080					
Travel	23,357		17,528		19,984		29,540		14,734		72,049					
Staff Travel	3,502						1,179		0							
Facilities Rental							900		0							
	35,914		109,468		37,445		50,462		27,003		164,403		0		424,695	
Division Costs - LSD																
Portion of Year (Yr1/Yr2)		1.0/1.0		1.0/.33				1.0/1.0				1.0/1.0				
Research FTE	0	0.0	77,941	1.0			116,626	1.0			116,626	1.0			3.0	349,878 / **3.0**
Legal FTE	141,790	1.0	0	0.0			141,790	1.0			0	0.0			2.0	141,790 / **1.0**
Secretary FTE	54,580	1.0	0	0.0			27,290	0.5			54,580	1.0			2.5	54,580 / **1.0**
Staff insurance	32,604		10,626				40,755				32,604					81,510 / 5
Equipment & one-time costs	6,000		3,000				9,000				6,000					15,000 / 5
Office space, phone, supplies	6,824		2,261				10,235				8,764					17,060 / 5
	241,798		93,828		0		345,696		0		218,574		0		899,896	659,818
Division Costs - LFD																
Portion of Year (Yr1/Yr2)				1.0/.33								1.0/1.0		1.0/1.0		
Analyst FTE			75,817	1.0							125,964	1.0	264,524	2.0	4.0	226,896 / **2.0**
Staff insurance			10,626								16,302		32,604			32,604 / 2
Equipment & one-time costs			3,000								3,000		6,000			6,000 / 2
Office space, phone, supplies			2,261								4,382		8,568			6,824 / 2
	0		91,704		0		0		0		149,648		311,696		553,048	272,324
Total Fiscal Note Cost	277,712		295,000		37,445		396,158		27,003		532,625		311,696		1,877,639	932,142

EXHIBIT 4
DATE 2/18/09
HB 2