LEGISLATIVE BRANCH
Cumulative Effect of Legislation Seeking to Add Committees or Programs
2009 Legislative Session

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

3/3/2009 14:20

	SB 22		HB 81		HB 134		HB 364		SB460				SB241			Proposed Cumulative Impact on LSD & LFD		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		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)		Taxpayer Right to Know Eff 7/1/2009 Permanent No Approp			Included in subcommittee's new proposals NP205 and NP275 as of 2/18/09		Result of reduction to subcommittee decision packages NP205 and NP275 if HB 81 falls	
Committee Name	**Sen Fin & Claims**		**Hou Approps**		**Hou Approps**		**Hou Approps**		**Sen Fin & Claims**				**Sen Fin & Claims**		Page Totals	**BIENNIAL TOTAL**		**BIENNIAL TOTAL**	
Status Revised 2/21/09	**Hearing 1/29**		**Hearing 1/20**		**Hearing 1/27**		**Hearing 3/3**		**Hearing 3/4**				**Hearing 3/9**						
	Cost	FTE	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		6,574		6,938										
Contracted services	3,000		73,350		6,000		3,000		100,000										
Contract secretary	-11,200		6,400		0														
Photocopy	1,415		1,415		1,415		1,415		2,940										
Supplies and materials	320		320		320		320		720										
Communications	960		968		960		960		1,080										
Travel	23,357		17,528		19,984		14,734		39,627							Committee Costs are		Committee Costs are	
Staff Travel	3,502						0									Not included in DPs		Not included in DPs	
Facilities Rental							0												
	35,914		109,468		37,445		27,003		151,305		0		0		361,135				
Division Costs - LSD																			
Portion of Year (Yr1/Yr2)		1.0/1.0		1.0/.33						1.0/1.0									
Research FTE	0	0.0	77,941	1.0					116,626	1.0					2.0	396,000	**3.0**	208,344	**2.0**
Legal FTE	141,790	1.0	0	0.0					0	0.0					1.0	157,244	**1.0**	157,244	**1.0**
Secretary FTE	54,580	1.0	0	0.0					54,580	1.0					2.0	69,753	**1.0**	69,753	**1.0**
Staff insurance	32,604		10,626						32,604							0		0	
Equipment & one-time costs	6,000		3,000						6,000							15,000		15,000	
Office space, phone, supplies	6,824		2,261						8,764							21,910		21,910	
	241,798		93,828		0		0		218,574		0		0		554,200	659,907		472,251	
Division Costs - LFD																			
Portion of Year (Yr1/Yr2)				1.0/.33						1.0/1.0		1.0/1.0		1.0/1.0					
Analyst FTE			75,817	1.0					125,964	1.0	264,524	2.0	138,283	1.0	5.0	295,376	**2.0**	111,968	**1.0**
Staff insurance			10,626						16,302		32,604		14,345			0		0	
Equipment & one-time costs			3,000						3,000		6,000		3,000			6,000		6,000	
Office space, phone, supplies			2,261						4,382		8,568		3,838			8,568		8,568	
Contracted services			0						0		0		394,370			Not included in DP		Not included in DP	
	0		91,704		0		0		149,648		311,696		553,836		1,106,884	309,944		126,536	
Total Fiscal Note Cost	277,712		295,000		37,445		27,003		519,527		311,696		553,836		2,022,219	969,851		598,787	

SENATE FINANCE & CLAIMS
Exhibit No. 1
Date 3.4.09
SB 216