LEGISLATIVE BRANCH
Cumulative Effect of Legislation Seeking to Add Committees or Programs
2009 Legislative Session
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Bills that have failed or been tabled.

	SB 4		SB 44		HB 81		HB 117		HB 134		HB 164		HB 364	
	Water Policy Subcomm of EQC 12 mbrs, 8 mtgs Effective 10/1/2009 Permanent No Approp		Health Policy Cncl 8 mbrs, 8 mtgs 5 wrk grps 9 mtgs ea Effective 7/1/2009 Terminates 6/30/15 No Approp		Demo, Econ & Trend Analy Comm 8 mbrs, 8 mtgs Eff Passg & Appr Terminates 6/30/11 $295,000 Approps		Admin Rule Revision Program in LSD Effective 10/1/2009 Terminates 6/30/13 No Approp		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	
Committee Name					**Hou Approps**				**Hou Approps**		**Hou State Admin**		**Hou Approps**	
Status Revised 3/24/09	**Tabled**		**Tabled 2/9**		**Tabled 3/23**		**Tabled 1/22/09**		**Tabled 3/23**		**Tabled 2/23**		**No Comm Action**	
	Cost	FTE	Cost	FTE	Cost	FTE	Cost	FTE	Cost	FTE	Cost	FTE	Cost	FTE
Committee Costs														
Personal services	13,148		21,092		9,487				8,766		13,148		6,574	
Contracted services	0		100,000		73,350				6,000		3,000		3,000	
Contract secretary	-11,200		0		6,400				0		0			
Photocopy	1,415		1,415		1,415				1,415		1,415		1,415	
Supplies and materials	320		320		320				320		320		320	
Communications	960		960		968				960		960		960	
Travel	18,308		47,418		17,528				19,984		29,540		14,734	
Staff Travel			9,722								1,179		0	
Facilities Rental			10,800								900		0	
	22,951		191,727		109,468		0		37,445		50,462		27,003	
Division Costs - LSD														
Portion of Year (Yr1/Yr2)		.75/1.0		1.0/1.0		1.0/.33		.75/1.0				1.0/1.0		
Research FTE	0	0.0	117,792	1.0	77,941	1.0	0	0.0			116,626	1.0		
Legal FTE	125,484	1.0	0	0.0	0	0.0	248,133	2.0			141,790	1.0		
Secretary FTE	48,304	1.0	27,563	0.5	0	0.0	0	0.0			27,290	0.5		
Staff insurance	28,689		32,604		10,626		28,689				40,755			
Equipment & one-time costs	6,000		6,000		3,000		6,000				9,000			
Office space, phone, supplies	5,977		6,824		2,261		5,977				10,235			
	214,454		190,783		93,828		288,799		0		345,696		0	
Division Costs - LFD														
Portion of Year (Yr1/Yr2)						1.0/.33								
Analyst or Project Manager FTE					75,817	1.0								
Staff insurance					10,626									
Less: Reduction if HB81 fails														
Equipment & one-time costs					3,000									
Office space, phone, supplies					2,261									
Contracted services					0									
	0		0		91,704		0		0		0		0	
Total Fiscal Note Cost	237,405		382,510		295,000		288,799		37,445		396,158		27,003	

SENATE FINANCE & CLAIMS
Exhibit No. 2
Date 3-27-09
Bill No. HB 2

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2011 biennium costs as calculated for the fiscal note.

	SB 22 **As Revised** Water Policy Comm 8 mbrs, 10 mtgs Effective 7/1/2009 Permanent No Approp		SB460 Econ Stimulus Prg Oversight Commsn 13 mbrs Eff Passg & Appr Terms Future Date No Approp		Representative Stahl's Proposal 2 LFD FTE Fiscal Notes		SB241 Taxpayer Right to Know Eff 7/1/2009 Permanent No Approp		Page Totals	HB 2 Funding to address Cumulative Impact on LSD & LFD	
Committee Name	**Hou Natl Res**		**Sen Floor**				**Sen Fin & Claims**				
Status Revised 3/24/09	**Assigned to Comm**		**Passed 3rd Rdng**				**2nd Rdng 3/24**			**BIENNIAL TOTAL**	
	Cost	FTE	Cost	FTE	Cost	FTE	Cost	FTE		Cost	FTE
Committee Costs											
Personal services	14,560		6,938								
Contracted services	3,000		100,000								
Contract secretary	-11,200										
Photocopy	1,415		2,940								
Supplies and materials	320		720								
Communications	960		1,080								
Travel	23,357		39,627								
Staff Travel	3,502										
Facilities Rental											
	35,914		151,305		0		0		187,219		
Division Costs - LSD											
Portion of Year (Yr1/Yr2)		1.0/1.0		1.0/1.0							
Research FTE	0	0.0	116,626	1.0					1.0	132,000	**1.0**
Legal FTE	141,790	1.0	0	0.0					1.0	157,244	**1.0**
Secretary FTE	54,580	1.0	54,580	1.0					2.0	0	**0.0**
Staff insurance	32,604		32,604							0	
Equipment & one-time costs	6,000		6,000							15,000	
Office space, phone, supplies	6,824		8,764							21,910	
	241,798		218,574		0		0		460,372	326,154	
Division Costs - LFD											
Portion of Year (Yr1/Yr2)				1.0/1.0		1.0/1.0		1.0/1.0			
Analyst or Project Manager FTE			125,964	1.0	264,524	2.0	189,000	1.0	4.0	295,376	**2.0**
Staff insurance			16,302		32,604					0	
Less: Reduction if HB81 fails										-183,408	**-1.0**
Equipment & one-time costs			3,000		6,000					6,000	
Office space, phone, supplies			4,382		8,568					8,568	
Contracted services			0		0		294,000				
	0		149,648		311,696		483,000		944,344	126,536	
Total Fiscal Note Cost	277,712		519,527		311,696		483,000		1,591,935	452,690	

NOTE: The 2.0 FTE were added by the subcomm to cumulatively support HB81, fiscal note work (Stahl) and SB 460. Language added to HB 2 removed 1.0 FTE when HB 81 failed.

SB 241 was added to the spreadsheet AFTER subcomm action was taken. Should SB 241 pass the legislature, implementation would require the addition of 1.0 FTE to HB 2.