

FISCAL NOTE

Requested by Legislative Council
01/23/2003

Bill/Resolution No.: SB 2306

1A. State fiscal effect: *Identify the state fiscal effect and the fiscal effect on agency appropriations compared to funding levels and appropriations anticipated under current law.*

	2001-2003 Biennium		2003-2005 Biennium		2005-2007 Biennium	
	General Fund	Other Funds	General Fund	Other Funds	General Fund	Other Funds
Revenues	\$0	\$0	\$0	\$0	\$0	\$0
Expenditures	\$0	\$0	\$66,746	\$0	\$67,882	\$0
Appropriations	\$0	\$0	\$66,746	\$0	\$67,882	\$0

1B. County, city, and school district fiscal effect: *Identify the fiscal effect on the appropriate political subdivision.*

2001-2003 Biennium			2003-2005 Biennium			2005-2007 Biennium		
Counties	Cities	School Districts	Counties	Cities	School Districts	Counties	Cities	School Districts
\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0

2. Narrative: *Identify the aspects of the measure which cause fiscal impact and include any comments relevant to your analysis.*

SB 2306 proposes to create a seven-member human rights commission with authority to hold hearings on human rights complaints, issue publications and reports, adopt rules, investigate and study discrimination in the state, and formulate plans for the elimination of discrimination through education and other means. Under the proposal, commissioners would be entitled to compensation for their time and reimbursement for expenses. The primary fiscal impact of the bill relates to these costs plus administrative support for the operation of the commission. The fiscal estimates provided in this note are based on the following assumptions:

--The commissioners would hold hearings or meetings once every other month (six times per year);

--Including travel time, each meeting would encompass compensation and expenses for two days for each commissioner;

--Administrative support functions for the commission would require 1/2 FTE; and

--All estimated costs relating to the commission would be in addition to the current budget proposal for the Department of Labor (SB 2007).

The fiscal estimates provided here do not include any estimated costs for contract services for studies or educational activities.

3. State fiscal effect detail: *For information shown under state fiscal effect in 1A, please:*

A. Revenues: *Explain the revenue amounts. Provide detail, when appropriate, for each revenue type and fund affected and any amounts included in the executive budget.*

No revenues are projected for SB 2306.

B. Expenditures: *Explain the expenditure amounts. Provide detail, when appropriate, for each agency, line*

item, and fund affected and the number of FTE positions affected.

Estimated expenses itemized here relating to SB 2306 are for the first fiscal year of the 2003-05 biennium. Subsequent years are estimated as the total first year expenses minus \$1,500 for one-time, first-year equipment expenses plus two percent each year for estimated cost increases.

Compensation to commissioners @ \$62.50 per day = \$5,250

Meal reimbursements to commissioners @ \$20.00 per day = \$1,680

Mileage reimbursements to commissioners @ \$0.32 per mile = \$2,688

Lodging reimbursements to commissioners @ \$45.00 per day plus taxes = \$1,782

Salaries and Benefits for 1/2 FTE (new) @ \$1,450 per month = \$17,400

Estimated administrative costs, including IT and office equipment, telephone and data connections, printing, postage, copy costs, office supplies, and other miscellaneous operating expenses = \$5,000

Total estimated expenses for first year: \$33,800

Total estimated expenses for second year: \$32,946

Total estimated expenses for 2003-05 biennium: \$66,746

Total estimated expenses for 2005-07 biennium: \$67,882

C. Appropriations: *Explain the appropriation amounts. Provide detail, when appropriate, of the effect on the biennial appropriation for each agency and fund affected and any amounts included in the executive budget. Indicate the relationship between the amounts shown for expenditures and appropriations.*

None of the expenses estimate here for SB 2306 are presently accounted for in the executive budget. All estimated expenditures would require new general fund appropriation.

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