

(Return in triplicate)

FISCAL NOTE

Bill/Resolution No.: House Bill No. 1436 Amendment to: \_\_\_\_\_

Requested by: Legislative Council Date of Receipt: January 22, 1985

Please estimate the fiscal impact of the above measure for:

State general or special funds       Counties       Cities

In the following space note the fiscal effect in dollars of this measure:

Narrative: The requested appropriation for the Central Personnel Division for the 1985-1987 Biennium is \$791,603, excluding salary increases. In order to: provide for the election of two members to the State Personnel Board; provide for increased number of appeals coming to the Board; perform the benefits analysis, training and audits; and to implement the state-wide vacancy announcement system, all of which are required in HBL436, it will be necessary to request an additional appropriation of \$61,209. Central Personnel Division is currently jointly funded through Merit System monies and from the General Fund.

State Fiscal Effect:

1985-86		1986-87		Biennium Total	
<u>Special Funds</u>	<u>General Fund</u>	<u>Special Funds</u>	<u>General Fund</u>	<u>Special Funds</u>	<u>General Fund</u>
\$10,542	\$19,042	\$11,147	\$20,478	\$21,689	\$39,520

County and City Fiscal Effect:

1985-86		1986-87		Biennium Total	
<u>Counties</u>	<u>Cities</u>	<u>Counties</u>	<u>Cities</u>	<u>Counties</u>	<u>Cities</u>
NONE		NONE		NONE	

If additional space is needed, attach a supplemental sheet.

Signed Brian C. McClure

Typed Name Brian C. McClure

Date prepared: January 25, 1985

Department OMB-Central Personnel Division

HBL436 FISCAL NOTE  
COST BREAKDOWN

ITEMS	1985 - 1986		1986 - 1987	
	SPECIAL FUNDS	GENERAL FUNDS	SPECIAL FUNDS	GENERAL FUNDS
1. ELECTION OF TWO MEMBERS TO STATE PERSONNEL BOARD (PRINTING AND POSTAGE)	\$ 720	\$ 1,080		
2. REIMBURSEMENT FOR BOARD MEMBERS FOR MEETINGS (@ \$50.00 PER MEMBER, PER MEETING - THREE ADDITIONAL MEETINGS PER YEAR)	\$ 300	\$ 450	\$ 300	\$ 450
3. OFFICE SUPPLIES AND COPYING (TYPING PAPER, COPYING COSTS, TAPE CASSETTES, ETC.)	\$ 200	\$ 300	\$ 200	\$ 300
4. SALARY AND BENEFITS FOR ADDITIONAL EMPLOYEE (PERSONNEL ANALYST I-GRADE 24 STARTING SALARY \$1500/MONTH. EMPLOYEE WILL PROVIDE TRAINING AND AUDITS, BENEFITS ANALYSIS, AND COORDINATE JOB VACANCY PROGRAM.)	\$ 9,040	\$16,789	\$ 9,490	\$17,625
5. EQUIPMENT (DESK, CHAIR, AND CRT TERMINAL)	\$ 150	\$ 225	\$ 689	\$ 1,281
6. DATA PROCESSING (LINE RENTAL CHARGE)			\$ 336	\$ 624
7. IN-STATE TRAVEL AND MOTOR POOL (FUNDS USED TO HOLD ADDITIONAL APPEALS HEARINGS-THREE PER YEAR)	\$ 132	\$ 198	\$ 132	\$ 198
	\$10,542	\$19,042	\$11,147	\$20,478
	TOTAL			\$61,209