

(Return in triplicate)

FISCAL NOTE

Bill/Resolution No.: SB 2261 Amendment to: _____

Requested by: Legislative Council Date of Receipt: _____

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:

See attached chart.

State Fiscal Effect:

<u>1989-90</u>		<u>1990-91</u>		<u>Biennium Total</u>	
<u>General Fund</u>	<u>Special Funds</u>	<u>General Fund</u>	<u>Special Funds</u>	<u>General Fund</u>	<u>Special Funds</u>
83,287		83,288		166,575	

County and City Fiscal Effect:

<u>1989-90</u>		<u>1990-91</u>		<u>Biennium Total</u>	
<u>Counties</u>	<u>Cities</u>	<u>Counties</u>	<u>Cities</u>	<u>Counties</u>	<u>Cities</u>

If additional space is needed, attach a supplemental sheet.

Signed Sheila Peterson

Typed Name Sheila Peterson

Date Prepared: 01/09/89

Department OMB

JAN 11 1989

FISCAL IMPACT OF PLACING THE GEOLOGICAL SURVEY UNDER THE INDUSTRIAL COMMISSION

	1987-89 Adj Approp Geol Survey	1987-89 Adj Approp Indust Comm	Total 1987-89 Approp	Adjustments to 1987-89 Approp	1987-89 Comparable Budget	1989-91 Executive Recommend	Adjustments to 1989-91 Recommend	1989-91 Comparable Budget	Net Savings ^{4/}
Salaries	\$1,381,697	\$2,211,549	\$3,593,246		\$3,593,246	\$3,487,883	\$(336,420) ^{2/}	\$3,151,463	\$ (441,783)
Operating	306,323	624,681	931,004		931,004	1,348,020	(106,575) ^{3/}	1,241,445	310,441
Equipment	29,085	57,980	87,065		87,065	58,885		58,885	(28,180)
Specials		3,010,000	3,010,000	\$(2,000,000) ^{1/}	1,010,000	1,010,000		1,010,000	
Data Proc		125,215	125,215		125,215	118,162		118,162	(7,053)
Total	\$1,717,105	\$6,029,425	\$7,746,530	\$(2,000,000)	\$5,746,530	\$6,022,950	\$(442,995)	\$5,579,955	\$ (166,575)
General Fd	1,693,105	2,897,895	4,591,000		4,591,000				(4,591,000)
Federal Fds	14,000		14,000		14,000				(14,000)
Other Fds	10,000	3,131,530	3,141,530	(2,000,000)	1,141,530	6,022,950	(442,995)	5,579,955	4,438,425
FTE ^{5/}	19	32	51			46	(1) ^{2/}	45	(6)

1/ The Interest Buydown Program was not funded in the 1989-91 recommendation. Total adjustment - \$2,000,000.

2/ Adjusted out for comparison purposes is \$286,023 for the compensation and health insurance adjustments and compensation for 1 new FTE or \$50,397, which is not related to the consolidation.

3/ Adjust out onetime moving expenses of \$34,000 and the cost of legal fees of \$72,575. Legal fees are being charged because the agency was changed from a general fund to special funded agency.

4/ At the present time, both the Geological Survey and the Industrial Commission are housed in state-owned buildings and do not pay rent. Due to lack of space to house both agencies together in state-owned buildings, rent of \$207,000 is included in the budget. An additional \$207,000 would have been saved if space were available in a state-owned building.

5/ FTE summary:

- Geological Survey cost center, 19 FTE reduced to 10 FTE. Transfer 1 FTE to Administration cost center, transfer 1 FTE to Oil and Gas Division cost center, transfer 1 FTE to Support Staff cost center, eliminate 6 FTE, and retain 10 FTE originally in Geological Survey cost center.
- Oil and Gas Division cost center, 31 FTE reduced to 23 FTE. Transfer 10 FTE to Support Staff cost center, add 1 FTE from Geological Survey cost center, add 1 FTE new position, and retain 21 FTE originally in Oil and Gas Division cost center.
- Administration cost center, 1 FTE increased to 2 FTE. Add 1 FTE from Geological Survey cost center and retain 1 FTE originally in Administration cost center.
- Support Staff cost center, 0 FTE increased to 11 FTE. Add 1 FTE from Geological Survey cost center, and add 10 FTE from Oil and Gas Division cost center.