

(prepare in triplicate)

FISCAL NOTE

prepared in regard to:

HOUSE BILL #1263
(List bill or resolution and number, if available, or subject)

Amendment to: _____
(List bill or resolution and number)

Requested by: John Olsrud Date of receipt: _____ 19__

In the following space note the fiscal effect in dollars of the legislative proposal. If additional space is needed, attach a supplementary sheet. (Please type)

Section I - \$443,648; See attached sheet

Section II - \$105,520; See attached sheet

Date of preparation: 1/24/75

Signed Ralph Dewing

Typed Name- Ralph Dewing

Department Accounts and Purchases

STATE OF NORTH DAKOTA

Department of Accounts and Purchases

RALPH DEWING, DIRECTOR

223-8000 EXT. 487

CAPITOL BUILDING
BISMARCK, NORTH DAKOTA
58501

January 27, 1975

MEMO TO: Ralph Dewing, Director

FROM: Dan Duhamel, Chief Accountant

RE: Fiscal Note HB 1263

The cost impact for HB 1263 is as follows:

Section I:

Accounts & Purchases	\$ 97,648
Higher Education	<u>346,000</u>
Total Cost Section I	<u>\$443,648</u>

Section II:

Accounts & Purchases	\$ 16,200
Other Agencies	<u>89,320</u>
Total Cost Section II	<u>\$105,520</u>

Total Cost Impact HB 1263	<u>\$549,168</u>
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See attached work sheets for the detail of costs.

SECTION I

ACCOUNTS & PURCHASES

PAYROLL PROGRAM CHANGE

MONTHLY OPERATING COST \$ 3,377/MTH X 24 MONTHS

\$ 10000 -
81048 -
\$ 91,048 -

1/2 TIME CLERK III

\$ 6600 -

TOTAL ACCOUNTS & PURCHASES

\$ 97,648 -

HIGHER EDUCATION

PAYROLL PROGRAM CHANGES & OPERATION SALARIES & WAGES

\$ 230,000 -
116,000 -

TOTAL HIGHER EDUCATION

\$ 346,000 -

TOTAL COST SECTION I

\$ 443,648 -

SECTION II

ACCOUNTS & PURCHASES

MONTHLY CDP COST \$ 400/MTH X 24 MONTHS

1/2 TIME CLERK III

\$ 9600 -
6600 -

TOTAL ACCOUNTS & PURCHASES

\$ 16,200 -

OTHER AGENCIES (SEE ATTACHMENT)

\$ 89,320 -

TOTAL COST SECTION II

\$ 105,520 -

TOTAL COST HB 1263

\$ 549,168 -

BIENNIAL COST

DEPARTMENT	SALARIES	POSTAGE, PRINTING ETC	TOTAL
1 GAME & FISH		2200 -	2200 -
2 HEALTH	14,000 -	500 -	14,500 -
3 HIGHWAY	36,600 -	4000 -	40,600 -
4 VOC REHAB	2,400 -	400 -	2,800 -
5 PUBLIC INSTRUCTION	-	600 -	600 -
6 LEGISLATIVE COUNCIL	1,800 -	120 -	1,920 -
7 WATER COMMISSION	13,000 -	500 -	13,500 -
8 WORKMENS COMP	-	2,000 -	2,000 -
9 SOCIAL SERVICES	-	600 -	600 -
10 VOCATIONAL EDUCATION	-	600 -	600 -
11			
12 OTHER AGENCIES		10,000 -	10,000 -
13	<u>67,800</u>	<u>21,520</u>	<u>89,320 -</u>
14			
15			
16	The eleven agencies above submitted cost impacts as		
17	stated. These ten represent approximately two-thirds		
18	of the average expense vouchers per month. Considering		
19	that the remainder of state agencies comprise only		
20	one-third of the expense vouchers submitted we used		
21	an arbitrary cost impact of \$10,000 to represent these		
22	agencies additional cost.		
23			
24	<u>TWICE A MONTH SALARY PAYMENT</u>		
25	<u>HIGHER EDUCATION</u>	<u>#116,000 -</u>	<u>*#230,000 -</u> <u>#346,000 -</u>
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37	* - CDP Program and operating charges.		
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