

# FISCAL NOTE

Requested by Legislative Council

02/11/2003

Amendment to: HB 1417

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       |                    |             |                    |             |                    |             |
| Expenditures   |                    |             | \$642,794          |             | \$642,794          |             |
| Appropriations |                    |             | \$642,794          |             | \$642,794          |             |

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 |

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

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.*

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.*

|   |   |
|---|---|
| 2-Research Analyst I @ \$31,296 per year  | \$62,592  |
| 1-Research Analyst II @ \$34,092 per year | \$34,092  |
| 1-Admin. Assistant I @ \$23,472 per year  | \$23,472  |
| Total Salaries                            | \$120,156                                       |
| Fringe Benefits @ 26%                     | \$31,241  |
| Total Salaries and Fringe Benefits        | \$151,397                                       |
| Estimated Operating/Equipment costs       | \$170,000                                       |
| Total Costs                               | \$321,397 per year or<br>\$642,794 per biennium |

Salaries are based on the midpoint salary range for the respective classifications under the state classification index. Fringe benefits are calculated at the average Dept. of Commerce rate of 26%. Estimated operating costs include space rent, travel expenses, office furniture, computer workstations, telephone service, IT networking, costs and supplies. Operating costs were compared to an equivalent size group within the Dept. of Commerce.

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.*

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**Agency:** Dept. of Commerce  
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