

FISCAL NOTE

This bill contains an appropriation of \$350,000 from the GENERAL FUND to the Legislative Service Office. This appropriation is effective immediately.

DETAIL OF APPROPRIATION

Agency #: 201 Agency Name: Legislative Service Office
 Unit: 0101 Administration

EXPENDITURE BY SERIES AND YEAR	FY 2015	FY 2016	FY 2017
0100 Personnel/Benefit Costs	\$9,100	\$45,500	\$27,300
0200 Supportive Services Costs	\$11,100	\$55,300	\$33,200
0900 Contractual Services Costs	\$0	\$75,000	\$75,000
 Total Expenditure Per Year:	 \$20,200	 \$175,800	 \$135,500
 Grand Total Expenditure:	 \$331,500		
Total Appropriated to Agency:	\$350,000		
Total Appropriated by Fund:			
GENERAL FUND	\$350,000		

Description of appropriation:

This bill creates the Vision 2020 Comprehensive Expenditure and Revenue Review Advisory Panel. All members of the advisory panel, other than the Governor, shall be paid the same salary, per diem and mileage as if the advisory panel was an interim committee of the Legislature.

The Management Council shall establish task forces as it deems necessary to complete the Vision 2020 review. Legislative members shall receive salary, per diem and mileage as if the task force was an interim committee of the Legislature.

This appropriation shall be expended to provide salary, travel expenses and per diem to members of the advisory panel and members of the task forces. It is assumed that the advisory panel and the task forces will have fifteen members. The above estimate reflects expenditure of the appropriation for a total of four meeting days by the advisory panel and fourteen meeting days by the task forces. The estimate assumes two meeting days in FY15, ten meeting days in FY16 and six meeting days in FY17. \$150,000 in contractual service costs is also anticipated. It is assumed that fifty percent this total would be expended in FY16 and the fifty percent would be expended in FY17.

Prepared by: Dean Temte, LSO

Phone: 777-7881