

SENATE SUPPLEMENT

2/7/86

FRIDAY

No. 49

FISCAL NOTE

SB
391

REQUEST

Bill/Resolution No. : TRA 58391
 Title : "An Act Relating to a Code of Ethics for Public Officials and Employees within the Executive Branch"
 Sponsor : Rules by Request of Governor
 Requestor : _____
 Date of Request : _____

FISCAL DETAIL

Agency Affected : Department of Administration
 BRU : Ethics Commission

 Components : _____

EXPENDITURES/REVENUES : (Thousands of Dollars)

| OPERATING | FY 86 | FY 87 | FY 88 | FY 89 | FY 90 | FY 91 |
|------------------------|-------|--------------|--------------|--------------|--------------|--------------|
| PERSONAL SERVICES | | 328.3 | 339.8 | 351.7 | 364.0 | 376.7 |
| TRAVEL | | 61.5 | 48.6 | 50.4 | 52.1 | 53.9 |
| CONTRACTUAL | | 287.3 | 284.4 | 294.4 | 304.7 | 315.4 |
| SUPPLIES | | 6.3 | 6.5 | 6.7 | 7.0 | 7.2 |
| EQUIPMENT | | 91.1 | | | | |
| LAND & STRUCTURES | | | | | | |
| GRANTS, CLAIMS | | | | | | |
| MISCELLANEOUS | | | | | | |
| TOTAL OPERATING | | 774.5 | 679.3 | 703.2 | 727.8 | 753.2 |

| | | | | | | |
|---------|--|--|--|--|--|--|
| CAPITAL | | | | | | |
|---------|--|--|--|--|--|--|

| | | | | | | |
|---------|--|--|--|--|--|--|
| REVENUE | | | | | | |
|---------|--|--|--|--|--|--|

FUNDING : (Thousands of Dollars)

| | | | | | | |
|---------------|--|--------------|--------------|--------------|--------------|--------------|
| GENERAL FUND | | 774.5 | 679.3 | 703.2 | 727.8 | 753.2 |
| FEDERAL FUNDS | | | | | | |
| OTHER | | | | | | |
| TOTAL | | 774.5 | 679.3 | 703.2 | 727.8 | 753.2 |

POSITIONS :

| | | | | | | |
|-----------|--|-----|-----|-----|-----|-----|
| FULL-TIME | | 7.0 | 7.0 | 7.0 | 7.0 | 7.0 |
| PART-TIME | | | | | | |
| TEMPORARY | | | | | | |

ANALYSIS : Attach a separate page if necessary

- 1.) FY 88 = FY 87 minus one time costs x 103.5%
- 2.) FY 89 = 103.5% FY 88; FY 90 = 103.5% FY89; etc to FY 91
- 3.) See Attachment for Description of Expenses.

Prepared by : Gary Bader *Gary M. Bader*
 Division : Administrative Services

Phone : 465-2200
 Date : 1-24-86

Approved by Commissioner : Eleanor Andrews
 Agency : Department of Administration

Date : 1-24-86

SENATE JOURNAL SUPPLEMENT

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- B. Travel: \$61,520
- SB
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1. Commission travel & per diem & stipend
Assumes that at least six of the Commissioners will have to travel to the meeting.
 - a. 7 members x \$100 per day
x 3 days x 8 meetings = \$16,800
 - b. 6 members x \$80 per day
x 4 days x 8 meetings = \$15,360
 - c. 6 members x \$540 x
8 meetings = \$25,920
 2. Staff travel & per diem
Assumes that the staff will have four field investigations per year.
 - a. 1 staff x \$80 x 4 days
x 4 investigations = \$1,280
 - b. 1 staff x \$540 x
4 investigations = \$2,160
- C. Contractual: \$287,259
1. Professional Services \$180,600
 - a. Legal Services RSA with Department of Law for one Attorney IV R/24 and one part-time Legal Secretary = \$125,600
 - b. Legal Services with outside Attorney in conflict cases. It is assumed that there would be only two conflict cases at \$150 pr/hr x 100 hours x 2 cases = \$30,000
 - c. Hearings Officers (4 hearings) = \$25,000
 2. Communication \$10,036
Assumes 10 calls per day x 5 minutes per call x 85 cents per minute x 200 days
Centrex Charges = \$1,536
Long Distance = \$8,500
subT \$10,036
 3. Advertising, Printing \$27,500
Public Notices for Commission Meetings, Reporting and Disclosure Forms, Annual Report, Advertising for Regulations Hearings, Printing Regulations = \$27,500

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4. Rental for Space \$55,123

1914 square feet @ \$2.40
for 12 months FY 87 = \$55,123
FY 88 = \$55,123
FY 89 = \$56,777
FY 90 = \$58,480
FY 91 = \$60,234

5. Rental for Equipment \$14,000

a. Copier Lease \$533.33 for
twelve months = \$6,400
Set up costs = 200
subT \$6,600

b. Word Processing Equipment
RSA to Data Processing
modum/cable/port = \$3,100
installation = \$ 500
mo. Charge 4x\$82x12 = \$3,800
\$7,400

D. Supplies: \$6,300

1. Office Supplies

\$500 x 7 employees = \$3,500
Copier Supplies = 1,000
4 calculators @200 = 800
\$5,300

2. Data Processing Supplies = \$1,000

E. Equipment: \$91,100

1. Phone System = \$10,000

2. Four PC's = \$23,000

3. Furniture = \$58,100

Conf. Table = 4500
Chairs (30) =15000
File Cabinents = 3600
7 Offices@5.0 =35000

G. Total FY 87

Personal Svs 328,264.55
Travel 61,520.00
Contractual 287,259.00
Supplies 6,300.00
Equipment 91,000.00
774,443.55