

Department of Planning and Budget 2006 Fiscal Impact Statement

1. Bill Number HB1440

House of Origin	Introduced	Substitute	<input checked="" type="checkbox"/> Engrossed
Second House	<input type="checkbox"/> In Committee	<input type="checkbox"/> Substitute	<input type="checkbox"/> Enrolled

2. Patron Howell, W.J.

3. Committee Rules

4. Title Virginia Sesquicentennial American Civil War Commission.

5. Summary/Purpose:

Establishes the Virginia Sesquicentennial American Civil War Commission to prepare for and commemorate the 150th anniversary of Virginia's participation in the American Civil War.

6. Fiscal Impact Estimates are preliminary:

6a. Expenditure Impact:

<i>Fiscal Year</i>	<i>Dollars</i>	<i>Positions</i>	<i>Fund</i>
2006-07	\$8,620		General
2007-08	\$8,620		General
2008-09	\$8,620		General
2009-10	\$8,620		General
2010-11	\$8,620		General
2011-12	\$8,620		General

7. Budget amendment necessary: no

8. Fiscal implications:

Staff support is provided by the Division of Legislative Services, technical support by The Center of Virginia History, and all agencies of the Commonwealth shall provide assistance to the Commission, upon request. The cost of staff support is indeterminate.

Committee members shall be compensated at the rate of \$50 per day and have expenses, including staffing, reimbursed by the Department of Legislative Systems. If the General Assembly is in session, delegates will receive expenses but no compensation. The proposed term for each appointee is five years, with the Commission's provisions starting in July of 2006, and expiring on June 30, 2015.

The expense cost assumes that 30 percent of the members live near Richmond and draw at \$20 per meeting, 30 percent live in Central Virginia and draw at \$50 per meeting, and the remaining at \$117 per meeting. Below are the calculations for expenses and compensation to fund the Commission:

Estimated expenses and compensation annual costs

Number of Commission members (10 are delegates):	13
Meetings per year when GA is not in session:	3
Meetings per year when GA is in session:	1
Expense Reimbursement (30% at \$20, 30 % at \$50, 40% at %120):	\$20-\$117
Compensation per day:	\$50

Calculations:

3 members * \$50 compensation * 4 annual meetings = \$600

10 members * \$50 compensation * 3 annual meetings = \$1,500

Total Annual Compensation: \$5,100

4 members * \$20 expenses * 4 annual meetings = \$320

4 members * \$50 expenses * 4 annual meetings = \$800

5 members * \$120 expenses * 4 annual meetings = \$2,400

Total Annual Expense cost: \$3,520

For its first year of existence, if the Commission is not funded by a separate appropriation in the appropriation act, the Commission may be funded from the operating budgets of the Clerk of the House of Delegates and the Clerk of the Senate upon the approval of the Joint Rules Committee. If the Commission is not funded by a separate appropriation in the appropriation act for any year thereafter, this chapter shall expire on July 1 of the fiscal year that the Commission fails to receive such funding.

9. Specific agency or political subdivisions affected: Division of Legislative Services

10. Technical amendment necessary: none

11. Other comments: none

Date: 3/10/06 CAB

Document: G:\FIS 2006\HB1440ER.Doc Carol Bell