

FISCAL NOTE
Requested by Legislative Council
02/15/2007

Amendment to: Engrossed
SB 2070

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.*

| | 2005-2007 Biennium | | 2007-2009 Biennium | | 2009-2011 Biennium | |
|----------------|--------------------|-------------|--------------------|-------------|--------------------|-------------|
| | General Fund | Other Funds | General Fund | Other Funds | General Fund | Other Funds |
| Revenues | \$0 | \$0 | \$0 | \$533,333 | \$0 | \$266,667 |
| Expenditures | \$0 | \$0 | \$26,667 | \$533,333 | \$13,333 | \$266,667 |
| Appropriations | \$0 | \$0 | \$0 | \$0 | \$13,333 | \$266,667 |

1B. County, city, and school district fiscal effect: *Identify the fiscal effect on the appropriate political subdivision.*

| 2005-2007 Biennium | | | 2007-2009 Biennium | | | 2009-2011 Biennium | | |
|--------------------|--------|------------------|--------------------|--------|------------------|--------------------|--------|------------------|
| Counties | Cities | School Districts | Counties | Cities | School Districts | Counties | Cities | School Districts |
| \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |

2A. Bill and fiscal impact summary: *Provide a brief summary of the measure, including description of the provisions having fiscal impact (limited to 300 characters).*

This bill appropriates \$40,000 from the general fund and \$800,000 of federal funds to the Department for the implementation of an aging and disability resource center.

B. Fiscal impact sections: *Identify and provide a brief description of the sections of the measure which have fiscal impact. Include any assumptions and comments relevant to the analysis.*

The fiscal impact is based on the Department receiving the maximum federal award of \$800,000. This would require a 5% match of \$40,000. Two-thirds of the award and required match would be in the 2007-2009 biennium and one-third of the award and required match would be in the 2009-2011 biennium.

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.*

The revenue projection is based on the Department receiving \$533,333 of the grant award during the 2007-09 biennium and the remaining \$266,667 of the grant during the 2009-11 biennium.

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.*

The expenditure projection is based on the Department spending \$533,333 of the grant award plus matching funds of \$26,667 during the 2007-09 biennium and the remaining \$266,667 of the grant and \$13,333 of matching funds during the 2009-11 biennium.

C. Appropriations: *Explain the appropriation amounts. Provide detail, when appropriate, for each agency and fund affected. Explain the relationship between the amounts shown for expenditures and appropriations. Indicate whether the appropriation is also included in the executive budget or relates to a continuing appropriation.*

The bill contains an appropriation to the Department for the total amount of the grant and matching funds. These amounts were not included in the Executive Budget Recommendation.

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| Name: | Brenda M. Weisz | Agency: | DHS |
| Phone Number: | 328-2397 | Date Prepared: | 02/15/2007 |