

FISCAL NOTE

Requested by Legislative Council
01/06/2009

Bill/Resolution No.: HB 1016

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.*

	2007-2009 Biennium		2009-2011 Biennium		2011-2013 Biennium	
	General Fund	Other Funds	General Fund	Other Funds	General Fund	Other Funds
Revenues			\$0	\$35,000		\$37,000
Expenditures			\$500,000	\$35,000		\$37,000
Appropriations			\$500,000	\$35,000		\$37,000

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

2007-2009 Biennium			2009-2011 Biennium			2011-2013 Biennium		
Counties	Cities	School Districts	Counties	Cities	School Districts	Counties	Cities	School Districts
			\$35,000			\$37,000		

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).*

Section 2 amendment relating the the Hazardous Chemical Fund program, provides a projected revenue and expenditure increase in special funds of \$35,000.

Section 4 relating to veteran's adjusted compensation, provides a general fund increase of appropriations and expenditures of \$500,000.

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.*

Section 2 fiscal impact of \$35,000 (special funds) is a result of increasing the maximum fee per facility from \$150 to \$475 for the Hazardous Chemical Program. Increases both agency and county revenue by \$35,000

Section 4 fiscal impact of \$500,000 (general funds) is a result of eliminating the current cap of \$1,800 in veterans compensated bonus payments. This is a one-time funding.

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.*

Projected special fund revenue increase for Section 2, Hazardous Chemical Fund program keeps current fees at \$25 per chemical but raises the maximum fee per facility from \$125 to \$475. The net effect is an increased revenue per biennium for both agency and county of \$35,000.

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 projected expenditures of special funds of \$35,000 from Section 2 would be a result of funding increased salary costs for 2 FTEs that administer the Hazardous Chemical Program and also for operational costs of training, planning and supplies.

Section 4 increased expenditures of \$500,000 general funds will compensate veterans beyond the \$1,800 current

cap for multiple deployments. This is paid through the grants line of our budget.

- 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.*

Our 09-11 executive budget contains appropriations for both Section 2 and Section 4 as described above.

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