

(Return in triplicate)

FISCAL NOTE

Bill/Resolution No.: _____ Amendment to: HB 1229

Requested by: Legislative Council Date of Receipt: _____

Please estimate the fiscal impact of the above measure for:

State general or special funds Counties Cities

In the following space note the fiscal effect in dollars of this measure:

Narrative:

HB 1229 proposes to transfer the state oversight administration of the school for the blind, school for the deaf, and the state library from the director of institutions to the superintendent of public instruction, effective January 1, 1990. Thus, approximately seventy-five percent (75.5%) of the appropriation contained in HB 1006 for the school for the deaf and school for the blind, and HB 1007 for the state library, and an appropriated amount from the office of management and budget and director of institutions budget for state management purposes since this would be additional responsibilities which existing personnel would not be able to assume. The estimated amount for state management purposes is \$112,420 that should be added to the operating budget of the Department of Public Instruction. It is anticipated that a good deal of time would need to be spent in becoming acquainted with the programs to assume the efficient and orderly transfer.

We suggest that the effective date be amended to read July 1, 1990 so that one year of the budget cycle can be completed before the transfer. It has also been suggested that July 1, 1991 would be a better date for completing the transfer.

Based on the effective date of transfer of January 1, 1990 the following appropriation bills should be reduced by the amount specified and added to the superintendent's appropriation as subdivisions 3 and 4.

	<u>HB 1006</u>	<u>HB 1007</u>	<u>Total Transferred</u>
Total all funds	\$5,205,376	\$2,470,567	\$7,675,943
Less estimated income	<u>694,842</u>	<u>714,247</u>	<u>1,409,089</u>
Total General Fund	\$4,510,534	\$1,756,320	\$6,266,854
Add for state administration			<u>112,420</u>
Total general fund			<u>\$6,379,274</u>

See the attachment for line item transfer details and the amounts that should remain in the respective appropriations for six months of operation.

State Fiscal Effect:

<u>1989-90</u>		<u>1990-91</u>		<u>Biennium Total</u>	
<u>General Fund</u>	<u>Special Funds</u>	<u>General Fund</u>	<u>Special Funds</u>	<u>General Fund</u>	<u>Special Funds</u>

County and City Fiscal Effect:

<u>1989-90</u>		<u>1990-91</u>		<u>Biennium Total</u>	
<u>Counties</u>	<u>Cities</u>	<u>Counties</u>	<u>Cities</u>	<u>Counties</u>	<u>Cities</u>

If additional space is needed, attach a supplemental sheet.

Signed Ronald M. Torjeson

Typed Name RONALD M. TORJESON

Date Prepared: 2-27-89

Department PUBLIC INSTRUCTION

**BUDGET TRANSFERS ASSOCIATED WITH HB 1229 FROM HB 1006 AND HB 1007
TO HB 1002 EFFECTIVE JANUARY 1, 1990.**

The transfers were based on the assumption that 49 percent will be expended the first year and 51 percent the second year.

Thus, 75.5 percent is to be transferred to HB 1002.

<u>HB 1006</u>	Amount to be transferred to HB 1002	Amount to be left in HB 1006
SCHOOL FOR THE DEAF		
Salaries and wages	\$3,166,536	\$2,390,734.68
Operating expenses	722,833	545,738.92
Equipment	30,075	22,706.63
Capital improvements	153,500	115,892.50
Total All Funds	\$4,072,944	\$3,075,072.72
Less Estimated Income	487,011 (1)	367,693.31
Total General Fund	\$3,585,933	\$2,707,379.42
SCHOOL FOR THE BLIND		
Salaries and wages	\$2,326,575 (2)	\$1,756,564.13
Operating expenses	471,879	356,268.65
Equipment	10,540	7,957.70
Capital improvements	12,600 (3)	9,513.00
Total All Funds	\$2,821,594	\$2,130,303.47
Less Estimated Income	433,310 (4)	327,149.05
Total General Fund	\$2,388,284	\$1,803,154.42
Total General Fund App.	\$5,974,217	\$4,510,533.84
Total Special Funds App	\$920,321	\$694,842.36
Grand Total All Funds	\$6,894,538	\$5,205,376.19

<u>HB 1007</u>	Amount to be left in HB 1007
STATE LIBRARY	
Salaries and wages	\$1,370,068
Data Processing	8,369
Operating expenses	870,438 (5)
Equipment	13,400
Grants	1,010,000
Total All Funds	\$3,272,275
Less Estimated Income	946,023
Total General Fund	\$2,326,252
Total All Funds To Be Transferred to HB 1002	\$7,675,943.82
Less Estimate Income To Be Transferred to HB 1002	\$1,409,089.72
Total General Fund Amount To Be Transferred To HB 1002	\$6,266,854.10

NOTES

- (1) \$40,000 of estimated additional income.
- (2) Added \$109,029 to continue deaf blind program for one additional year.
- (3) Added \$12,600 for remodeling a daily living skills room and the superintendents residence.
- (4) Estimated income was increased by \$33,700.
- (5) An additional \$30,000 was added for operating expenses.