

FISCAL NOTE

REVISED

Return in triplicate)

Bill/Resolution No.: _____ Amendment to: SB 2272

Requested by Legislative Council Date of Request: 2/17/93

- 1. Please estimate the fiscal impact (in dollar amounts) of the above measure for state general or special funds, counties, and cities.

Narrative:

We assume the Cedar Grove facility can be operated at the same operating cost level as the Veterans Home plus the plant and property costs unique to Cedar Grove. Using a 95% occupancy of the 60 beds as well as equivalent payments totalling \$637,000 from individuals as well as the Veterans Administration, we project the total cost to be \$1,979,000 and the general fund share of \$1,342,000. As requested, we have also projected the costs based on 96 beds with all other assumptions unchanged.

- 2. State fiscal effect in dollar amounts:

1991-93 <u>Biennium</u>		1993-95 <u>Biennium</u>		1995-97 <u>Biennium</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>

Revenues:

Expenditures:	60 Beds	\$1,342,000	\$637,000	\$1,424,000	\$676,000
	96 Beds	\$2,147,076	\$1,019,278	\$2,278,000	\$1,082,000

- 3. What, if any, is the effect of this measure on the appropriation for your agency or department:

	<u>60 BEDS</u>	<u>96 BEDS</u>
a. For rest of 1991-93 biennium:	<u>-0-</u>	<u>-0-</u>
b. For the 1993-95 biennium:	<u>\$1,979,000</u>	<u>\$3,166,354</u>
c. For the 1995-97 biennium:	<u>\$2.1 Million</u>	<u>\$3.36 Million</u>

- 4. County and City fiscal effect in dollar amounts:

1991-93 <u>Biennium</u>		1993-95 <u>Biennium</u>		1995-97 <u>Biennium</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 

Typed Name MIKE SCHWINDT

Department HUMAN SERVICES

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Date Prepared: 3/5/93