

FISCAL NOTE
Requested by Legislative Council
01/28/2013

Bill/Resolution No.: SB 2271

- 1 A. **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.*

	2011-2013 Biennium		2013-2015 Biennium		2015-2017 Biennium	
	General Fund	Other Funds	General Fund	Other Funds	General Fund	Other Funds
Revenues				\$12,000		\$12,000
Expenditures			\$209,305	\$12,000	\$204,563	\$12,000
Appropriations			\$209,305	\$12,000	\$204,563	\$12,000

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

	2011-2013 Biennium	2013-2015 Biennium	2015-2017 Biennium
Counties			
Cities			
School Districts			
Townships			

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

SB2271 amends NDCC relating to the committee on employment of people with disabilities, with the possible appointment of a director for the committee and for the DHS Division of Vocational Rehabilitation to provide administrative services to the committee.

- 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 1 of SB 2271 directs a portion of the fees collected for handicapped parking certificates be appropriated to the Department of Human Services for use by the committee on employment of people with disabilities. Section 2 of the bill provides for the appointment of a director for the committee on employment of people with disabilities and for the Department of Human Services Division of Vocation Rehabilitation to provide the committee with administrative services. Costs for the committee consists of: salary and benefits for the director \$159,519, reimbursement to public members of the committee for loss of salary incurred while attending to committee duties \$4,936, operating expenses for the committee \$56,850 which would consist of travel for the director and the public members of the committee, printing of the annual report, office rent for the director, and other miscellaneous expenses required for the operation of the committee.

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.*

Other fund revenue consists of fees collected from handicap certificate issuances.

- 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 fiscal impact to the Department of Human Services for the 2013-2015 biennium is comprised of: The salary and fringes for the director of the committee 159,519, honorariums for public members of the committee \$4,936,

operating costs of \$56,850 for travel, printing, rent, supplies and other needed operating expenses. One FTE would be needed if the governor elects to appoint a director for the committee. The fiscal impact to the Department of Human Services for the 2015-2017 biennium reflects the above items with a reduction in operating costs due to one-time office equipment and furnishings that would occur in the 2013-2015 biennium for a total of \$216,563.

- 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 funding needed to perform the requirements provided for in SB 2271 are not included in the Department of Human Services appropriation bill (HB 2012) therefore the department would need a general fund appropriation of \$209,305 for the 2013-2015 biennium and \$204,563 for the 2015-2017 biennium. A continuing appropriation for the other funds received from the Employment of People with Disabilities fund is provided for in the Bill.

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