

FISCAL NOTE
Requested by Legislative Council
01/20/2013

Bill/Resolution No.: HB 1209

- 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	\$0	\$0	\$0	\$0	\$0	\$0
Expenditures	\$0	\$0	\$435,481	\$0	\$478,130	\$0
Appropriations	\$0	\$0	\$435,481		\$478,130	

- 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	\$0	\$0	\$0
Cities	\$0	\$0	\$0
School Districts	\$0	\$0	\$0
Townships	\$0	\$0	\$0

- 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).*

HB1209 restricts the department of human services from limiting compensation for top management personnel of a basic care facility with some exceptions.

- 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 restricts the department of human services from limiting compensation for top management personnel of a basic care facility with some exceptions. These salary costs are included in the indirect core cost category and are 100% general fund.

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.*

- 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 costs paid by the state for basic care facilities are estimated to increase by \$435,481 in the 13-15 biennium, all of which would be from the general fund. The costs for the 15-17 biennium are estimated at \$478,130, all of which would be from the general fund.

- 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 Department will need an appropriation increase of \$435,481 in the 13-15 biennium, of which \$435,481 would be from the General Fund. The Department will need an appropriation increase of \$478,130 in the 15-17 biennium, of which \$478,130 would be from the General Fund.

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