

FISCAL NOTE
Requested by Legislative Council
03/20/2013

Amendment to: HB 1360

- 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				\$855,582		\$1,603,194
Expenditures			\$855,582	\$855,582	\$1,603,194	\$1,603,194
Appropriations			\$855,582	\$855,582	\$1,603,194	\$1,603,194

- 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).*

Section 1 authorizes the Department to provide funding for the expansion of the Programs for All-inclusive Care for the Elderly (PACE).

- 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.*

HB1360 provides for the expansion of the PACE program. PACE may expand into one urban area effective January 1, 2014. It is estimated that on average 15 additional individuals would receive services monthly in the 13-15 biennium and 25 individuals would receive service monthly in 15-17 biennium. Section 1 also provides for further expansion after March 31, 2014 if the Department can demonstrate that funding is available within the levels approved for the long-term care grants by the sixty-third legislative assembly. The amounts in 1A above only represent the funding for the expansion of one urban area.

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.*

The increase in revenues in each biennium is the additional federal funding the state will receive due to the increased expenditure relating to PACE expenditures.

- 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 for PACE are estimated to increase by \$1,711,164 for 18 months of the 13-15 biennium, of which \$855,582 would be from the general fund. The costs for the 15-17 biennium are estimated at \$3,206,388, of which \$1,603,194 would be 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 \$1,711,164 for 18 months of the 13-15 biennium, of which \$855,582 would be from the general fund and \$855,582 would be from federal funds. The Department will need an appropriation increase of \$3,206,388 in 15-17 biennium, of which \$1,603,194 would be from the General Fund and \$1,603,194 would be from federal funds.

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