

FISCAL NOTE
Requested by Legislative Council
12/20/2014

Bill/Resolution No.: HB 1050

- 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.*

	2013-2015 Biennium		2015-2017 Biennium		2017-2019 Biennium	
	General Fund	Other Funds	General Fund	Other Funds	General Fund	Other Funds
Revenues						
Expenditures			\$516,092		\$516,092	
Appropriations			\$166,092		\$516,092	

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

	2013-2015 Biennium	2015-2017 Biennium	2017-2019 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).*

HB1050 provides for the establishment of volunteer-based services through one-time incentive grants.

- 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.*

HB1050 provides for \$350,000, which is appropriated in the bill, to assist in providing one-time incentive grants for community-based organizations to establish programs to provide volunteer-based services for elderly and disabled persons. The bill also provides for an FTE for the Department of Human Services; the cost for this being \$166,092, all of which would be general fund. The funding for the FTE is not appropriated in the bill.

For the 2017-2019 biennium, the fiscal impact would be \$516,092, all of which would be general fund, to fund the grants and the continuation of the FTE.

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 fiscal impact for the Department of Human Services for the 2015-2017 biennium is \$516,092 all of which is general fund, which would fund the grant costs and an FTE authorized by the bill. The fiscal impact for the 2017-2019 biennium is \$516,092, all of which is general fund, to fund the grants as well as to continue the funding of the FTE.

- 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 or a part of the appropriation is included in the executive budget or relates to a continuing appropriation.*

In addition to the \$500,000 appropriated in the bill, the Department will need an appropriation increase of \$166,092 all of which would be general fund, for the 2015-2017 biennium. The Department will need an appropriation increase of \$516,092, all of which would be general fund, for the 2017-2019 biennium to fund the grants as well as the continuation of the FTE.

Name: Debra A McDermott

Agency: Human Services

Telephone: 328-3695

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