

# FISCAL NOTE

Requested by Legislative Council  
02/22/2001

Bill/Resolution No.:

Amendment to:           Engrossed  
                                  HB 1115

1A. **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.*

	1999-2001 Biennium		2001-2003 Biennium		2003-2005 Biennium	
	General Fund	Other Funds	General Fund	Other Funds	General Fund	Other Funds
<b>Revenues</b>				\$8,025,120		\$8,596,709
<b>Expenditures</b>				\$8,025,120		\$8,596,709
<b>Appropriations</b>						

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

1999-2001 Biennium			2001-2003 Biennium			2003-2005 Biennium		
Counties	Cities	School Districts	Counties	Cities	School Districts	Counties	Cities	School Districts

2. **Narrative:** *Identify the aspects of the measure which cause fiscal impact and include any comments relevant to your analysis.*

This bill would allow the Department to implement the personal care option benefit program for individuals residing in a basic care facility.

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 \$8,025,120 of revenue for the 01 - 03 biennium consists of \$5,609,666 in Federal funds, and \$2,415,454 of retained funds generated from the SWAP legislation passed in the 1997 Legislative Session. The revenue amounts were 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 personal care option program would require \$8,025,120 in expenditures paid from the Economic Assistance grants line item, of which \$5,609,666 would be Federal funds and \$2,415,454 would be retained funds.

C. **Appropriations:** *Explain the appropriation amounts. Provide detail, when appropriate, of the effect on the biennial appropriation for each agency and fund affected and any amounts included in the executive budget. Indicate the relationship between the amounts shown for expenditures and appropriations.*

The \$8,025,120 of other funds has been appropriated in the Executive Budget for the Basic Care Assistance Program, and includes the fiscal impact of implementing the Personal Care Option created by this bill. **If the Personal Care Option is not passed, \$5,609,666 of general funds would need to be added to the budget to maintain the current level of Basic Care Assistance services.**

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**Agency:** Department of Human Services  
**Date** 02/27/2001  
**Prepared:**