

FISCAL NOTE

Requested by Legislative Council
01/13/2003

Bill/Resolution No.: HB 1228

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.*

	2001-2003 Biennium		2003-2005 Biennium		2005-2007 Biennium	
	General Fund	Other Funds	General Fund	Other Funds	General Fund	Other Funds
Revenues				\$1,467,680		\$1,507,923
Expenditures			\$953,046	\$1,467,680	\$994,782	\$1,507,923
Appropriations			\$953,046	\$1,467,680	\$994,782	\$1,507,923

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

2001-2003 Biennium			2003-2005 Biennium			2005-2007 Biennium		
Counties	Cities	School Districts	Counties	Cities	School Districts	Counties	Cities	School Districts
			\$153,002			\$158,821		

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

This bill is introduced to request a continuation of the moratorium placed on the expansion of residential treatment centers for children, residential child care facility or group home bed capacity. The moratorium is being set at the number of beds licensed as of June 30, 1999. Since the start of the current biennium (2001 - 2003) 12 beds have been vacated and thus, the Department did not include funds in the budget for these 12 beds. This fiscal note sets forth the needed funding to provided services for these 12 beds.

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 Department will access Title IV-E (Foster Care) and Title XIX (Medical) funds for allowable expenditures along with the county match on foster care grants.

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.*

If these 12 vacated beds were to be occupied, the estimated amount of expenditures incurred in the 2003-2005 binennium would be \$2,420,726 in total and \$953,046 in general funds. These expenditures would be incurred in the Department's grants line.

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.*

If this bill is passed as currently proposed, the Department's appropriation would need to be increased for the 2003 - 2005 biennium - \$2,420,726 in total, General funds of \$953,046.

Name: Brenda M. Weisz
Phone Number: 328-2397

Agency: Department of Human Services
Date Prepared: 01/17/2003