

FISCAL NOTE

Requested by Legislative Council
01/23/2001

Bill/Resolution No.: HB 1470

Amendment to:

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 |
| Revenues | | | | | | |
| Expenditures | | | \$1,494,907 | | \$1,561,374 | |
| Appropriations | | | \$1,494,907 | | \$1,561,374 | |

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 will establish a program to provide respite care and adult day care services to adult family member caregivers who provide informal in-home care for a disabled adult and who are ineligible for medical assistance under chapter 50-24.1. It's estimated that there would be approximately 222 potential clients for the respite care service and approximately 9 potential clients for the adult day care service.

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.*

01-03 Biennium

Respite Care: The expenditures are based on 222 clients and a 2.2% inflation factor each year. This translates into total expenditures of \$1,339,877.

Adult Day Care: The expenditures are based on 9 clients and a 2.2% inflation factor each year. This translates into total expenditures of \$155,030.

03-05 Biennium

Respite Care: The expenditures are based on 222 clients and a 2.2% inflation factor each year. This translates into total expenditures of \$1,399,448.

Adult Day Care: The expenditures are based on 9 clients and a 2.2% inflation factor each year. This translates into total expenditures of \$161,926.

These expenditures would be all general funds and charged to the grants line item.

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 appropriation of \$1,494,907 is based on the estimated expenditures figures detailed above. It would be funded with 100% general funds and **is not** currently included in the executive budget recommendation for the Department of Human Services.

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Agency: Human Services
Date 01/26/2001
Prepared: