

FISCAL NOTE
Requested by Legislative Council
02/19/2009

Amendment to: HB 1327

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.*

	2007-2009 Biennium		2009-2011 Biennium		2011-2013 Biennium	
	General Fund	Other Funds	General Fund	Other Funds	General Fund	Other Funds
Revenues				\$1,429,549		\$1,602,029
Expenditures			\$849,651	\$1,429,549	\$944,201	\$1,602,029
Appropriations			\$849,651	\$1,429,549	\$944,201	\$1,602,029

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

2007-2009 Biennium			2009-2011 Biennium			2011-2013 Biennium		
Counties	Cities	School Districts	Counties	Cities	School Districts	Counties	Cities	School Districts

2A. **Bill and fiscal impact summary:** *Provide a brief summary of the measure, including description of the provisions having fiscal impact (limited to 300 characters).*

This bill will increase the licensed bed capacity in the state by 38 beds as the bill opens up the existing moratorium on bed capacity.

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.*

It is estimated that 19 beds would be occupied by Medicaid eligible individuals.

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.*

It is estimated that Human Services would access \$1,428,789 in Medicaid funding for the additional grant costs.

The revenue also includes a fee of \$10 per bed per year by the Health Department, totalling \$760.

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 Department of Human Services expenditures reflect the cost of the additional 19 Medicaid beds.

The Health Department expenditures reflect the estimated cost of completing plan reviews for the additional 38 beds and to provide onsite inspection of the new facility

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 estimated fiscal impact of this Bill is not included in either the Department of Human Services or the Health Department appropriation bills. Therefore, additional appropriation authority would be needed by each agency as follows:

DHS - General Fund of \$838,411 and Federal Funds of \$1,428,789
Health Dept - General Fund of \$11,240 and Other Funds of \$760

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