

FISCAL NOTE
Requested by Legislative Council
01/09/2009

REVISION

Bill/Resolution No.: HB 1012

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				\$3,626,268		\$3,800,613
Expenditures			\$1,950,909	\$3,626,268	\$2,039,188	\$3,800,613
Appropriations						

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 is the appropriation bill for the Department of Human Services. Sections 5, 6 and 7 contain statutory changes and only the impact of those changes are contained in this fiscal note.

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.*

Section 5 directs the Department to plan and implement an Aging and Disability Resource Center (ADRC) for the State.

Section 6 increases the pre-need funeral set aside for Medicaid eligible clients from \$5,000 to \$7,000.

Section 7 - changes eligibility for the State Children's Health Insurance Program. Currently the Department provides health insurance coverage for children up to 150% net of poverty. This bill increases coverage to 200% net of poverty. It is estimated that an additional 1,158 children will receive coverage. It is also estimated that an additional 1.5 FTE will be needed to process the increase in applications.

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 Other funds revenues are attribute as follows:

Section 6 will result in an increase in federal revenue of \$356,703 from the Centers for Medicare and Medicaid.

Section 7 will result in an increase in federal revenue of \$3,269,565 from the Centers for Medicare and Medicaid.

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.*

Section 5 - Estimated cost of \$600,000 to establish an ADRC as a pilot. All funds from the general fund.

Section 6 - Estimated expenditures of \$566,000 with \$209,297 from the general fund and \$356,703 from federal funds.

Section 7 - Estimated expenditures of \$4,411,177 with \$1,141,612 from the general fund and \$3,269,565 from federal funds.

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.*

House Bill 1012 contains funding for all three sections. No additional appropriation authority is needed.

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