

FISCAL NOTE
Requested by Legislative Council
02/05/2015

Amendment to: HB 1046

- 1 A. **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.*

	2013-2015 Biennium		2015-2017 Biennium		2017-2019 Biennium	
	General Fund	Other Funds	General Fund	Other Funds	General Fund	Other Funds
Revenues						
Expenditures			\$2,366,092		\$2,366,092	
Appropriations			\$1,366,092		\$2,366,092	

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

	2013-2015 Biennium	2015-2017 Biennium	2017-2019 Biennium
Counties			
Cities			
School Districts			
Townships			

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

Engrossed HB 1046 provides for appropriations to the Department of Human Services for costs relating to traumatic brain injury regional resource facilitation and expanded traumatic brain injury programming.

- 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 1 of engrossed HB 1046 includes a general fund appropriation of \$500,000 for TBI regional resource coordination. Based on a request from the Brain Injury Network, the Department of Human Services would need an additional \$1,200,000, all of which is general fund, to fully execute the coordination of services in all human service regions. Section 2 of the bill includes a general fund appropriation of \$500,000 for additional services provided to individuals with a traumatic brain injury. In addition, not appropriated in the bill but necessary would be an FTE with a cost of \$166,092, all of which would be general fund, to administer the objectives in this bill as well as those identified in SB 2044.

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.*

The fiscal impact for HB 1046 for the 2015-2017 biennium for the Department of Human Services is \$2,366,092, all of which is general fund. \$1,000,000 of this was appropriated in the bill; the remaining \$166,092 and \$1,200,000 are for an FTE that will be necessary to carry out the requirements of this bill as well as administer the objectives of SB 2044 and to fully execute the coordination of services in each human service region, respectively. The fiscal impact for 2017-2019 for the Department of Human Services is \$2,366,092, all of which is general fund, to fund the continuation of services outlined in the bill, as well as for the continuation of the FTE.

- 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 or a part of the appropriation is included in the executive budget or relates to a continuing appropriation.*

In addition to the \$1,000,000 appropriated to the Department of Human Services, an appropriation increase of \$1,366,092, all of which is general fund, would be necessary for the 2015-2017 biennium. The Department of Human Services will need an appropriation increase of \$2,366,092, all of which is general fund, for the 2017-2019 biennium to fund the continuation of services in the bill as well as the FTE.

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