

FISCAL NOTE
Requested by Legislative Council
01/21/2013

Bill/Resolution No.: SB 2254

- 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.*

	2011-2013 Biennium		2013-2015 Biennium		2015-2017 Biennium	
	General Fund	Other Funds	General Fund	Other Funds	General Fund	Other Funds
Revenues				\$164,121		\$163,500
Expenditures			\$162,879	\$164,121	\$163,500	\$163,500
Appropriations			\$162,879	\$164,121	\$163,500	\$163,500

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

	2011-2013 Biennium	2013-2015 Biennium	2015-2017 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).*

SB 2254 increases the pre-need funeral set aside for Medicaid eligible clients from \$6,000 to \$7,000.

- 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 SB 2254 increases the amount allowed to be set aside for pre-need funeral costs. It is estimated that 327 individuals per year will be impacted. Allowing the Medicaid eligible client to set aside additional funds results in Medicaid paying a greater share of medical costs. The Department estimates that only half of the \$1,000 increase will be spent on an individual's care. (327 cases x 2 years x \$1,000 x 1/2)

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 be able to access \$164,121 of federal Medicaid funding for the 2013-2015 biennium and \$163,500 for the 2015-2017 biennium.

- 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.*

Increased expenditures under the Medicaid grant program in the grants line item are expected to be \$327,000 in total, of which \$162,879 are from the general fund for the 2013-2015 biennium. Increased expenditures under the Medicaid grant program in the grants line item are expected to be \$327,000 in total, of which \$163,500 are from the general fund for the 2015-2017 biennium.

- 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 Department will need an appropriation increase in the 2013-2015 biennium of \$327,000, of which 162,879 would be general fund. The Department will need an appropriation increase in the 2013-2015 biennium of \$327,000, of which 163,500 would be general fund.

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