

FISCAL NOTE
Requested by Legislative Council
01/12/2015

Amendment to: SB 2044

- 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			\$416,092		\$416,092	
Appropriations			\$166,092		\$416,092	

- 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).*

SB 2044 relates to establishing and administering a traumatic brain injury flex fund program.

- 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.*

SB 2044 includes an appropriation of \$250,0000, all of which is general fund, for the purpose of establishing and administering a traumatic brain injury flex fund program. Not appropriated in the bill, but necessary would be an FTE for the Department of Human Services with a cost of \$166,092, all of which would be general fund, to administer the flex fund program as well as to assist in carrying out the traumatic brain injury requirements included in HB 1046 for the Department of Human Services.

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 SB 2044 for the 2015-2017 biennium for the Department is \$416,092, all of which is general fund. \$250,000 of this was appropriated in the bill; the remaining \$166,092 is for an FTE that will be necessary to administer the flex fund program as well as to carry out the traumatic brain injury requirements included in HB 1046. The fiscal impact for the 2017-2019 biennium is \$416,092, all of which is general fund, to fund the flex fund program as well as to continue the funding 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 \$250,000 appropriated in the bill, the Department of Human Services will need an appropriation increase of \$166,092, all of which would be general fund, for the 2015-2017 biennium. The Department will need an appropriation increase of \$416,092, all of which would be general fund, for the 2017-2019 biennium to fund the flex fund program as well as the continuation of the FTE.

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