

FISCAL NOTE
Requested by Legislative Council
02/05/2007

Amendment to: HB 1463

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.*

	2005-2007 Biennium		2007-2009 Biennium		2009-2011 Biennium	
	General Fund	Other Funds	General Fund	Other Funds	General Fund	Other Funds
Revenues	\$0	\$0	\$0	\$750,458	\$0	(\$467,381)
Expenditures	\$0	\$0	\$849,465	\$750,458	\$924,236	(\$467,381)
Appropriations	\$0	\$0	\$849,465	\$750,458	\$924,236	(\$467,381)

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

2005-2007 Biennium			2007-2009 Biennium			2009-2011 Biennium		
Counties	Cities	School Districts	Counties	Cities	School Districts	Counties	Cities	School Districts
\$0	\$0	\$0	\$121,567	\$0	\$0	\$118,876	\$0	\$0

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 would raise the Medicaid eligibility for individuals from birth through age eighteen to 133% of poverty. This bill would also raise the state childrens' health insurance program eligibility to net income of 150% poverty.

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 this bill would result in 2,700 children becoming eligible for Medical Assistance. Of this, 2,450 children who are currently enrolled in Healthy Steps would become eligible for Medical Assistance.

Section 2 of this bill would result in 1,200 children becoming eligible for Healthy Steps.

The Department is unable to estimate what the projected increase in caseload may be at the county level and which counties would be impacted. So without knowing the staffing levels and caseload capacities at the counties the Department is estimating that an additional full-time FTE would be needed at the county level.

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.*

For the 2007-09 biennium \$750,458 in federal funds would be received.

For the 2009-11 biennium the Department would receive \$467,381 less in federal funds. This is because the Federal Matching Assistance Percentage (FMAP) is less for Medicaid than for Healthy Steps.

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.*

For the 2007-09 biennium a total of \$1,599,923 would be expended for salary and related costs of a half-time FTE, childrens' health insurance premium payments and medical assistance grants. \$849,465 would be general funds and \$750,458 would be federal funds.

For the 2009-11 biennium a total of \$456,855 would be expended for salary and related costs of a half-time FTE, childrens' health insurance premium payments and medical assistance grants. \$924,236 would be general funds and (\$467,381) would be federal funds. This is because the Federal Matching Assistance Percentage (FMAP) is less for

Medicaid than for Healthy Steps.

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.*

For the 2007-09 biennium the Department would need a general fund appropriation of \$849,465 and a federal fund appropriation of \$750,458.

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