

FISCAL NOTE
Requested by Legislative Council
01/18/2017

Bill/Resolution No.: HB 1085

- 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.*

	2015-2017 Biennium		2017-2019 Biennium		2019-2021 Biennium	
	General Fund	Other Funds	General Fund	Other Funds	General Fund	Other Funds
Revenues						
Expenditures			\$24,464		\$24,464	
Appropriations			\$24,464		\$24,464	

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

	2015-2017 Biennium	2017-2019 Biennium	2019-2021 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).*

HB1085 creates a brain injury advisory council.

- 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.*

HB1085 creates a brain injury advisory council. The overall fiscal impact of this bill is \$24,464, all of which is general fund, for travel and compensation for the council members. Estimates were based on quarterly meetings lasting two days, with each individual traveling for half of the trips. It was assumed that for state employees each respective agency would reimburse travel costs; legislators would be reimbursed by Legislative Council; and all other council members would be reimbursed by DHS. The following agencies will have a fiscal impact: Department of Human Services \$13,200, Indian Affairs Commission \$1,200, Legislative Council \$5,264, Protection and Advocacy \$1,200, Department of Health \$2,400 and Department of Public Instruction \$1,200.

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.*

N/A

- 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 2017-2019 and the 2019-2021 bienniums the following agencies would have an increase in general fund operating expenditures related to the advisory council: Department of Human Services \$13,200, Indian Affairs Commission \$1,200, Legislative Council \$5,264, Protection and Advocacy \$1,200, Department of Health \$2,400 and Department of Public Instruction \$1,200.

- 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.*

For the 2017-2019 and the 2019-2021 bienniums the following agencies would need an increase in general fund appropriation related to the advisory council: Department of Human Services \$13,200, Indian Affairs Commission \$1,200, Legislative Council \$5,264, Protection and Advocacy \$1,200, Department of Health \$2,400 and Department of Public Instruction \$1,200.

For the Department of Human Services, this appropriation would be above what is already requested in HB1012 and HB1072

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