

**FISCAL NOTE**  
**Requested by Legislative Council**  
**01/12/2015**

Bill/Resolution No.: 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 |
| <b>Revenues</b>       |                    |             |                    |             |                    |             |
| <b>Expenditures</b>   |                    |             | \$2,787,175        |             | \$2,761,929        |             |
| <b>Appropriations</b> |                    |             | \$561,092          |             | \$2,761,929        |             |

- 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 |
|-------------------------|--------------------|--------------------|--------------------|
| <b>Counties</b>         |                    |                    |                    |
| <b>Cities</b>           |                    |                    |                    |
| <b>School Districts</b> |                    |                    |                    |
| <b>Townships</b>        |                    |                    |                    |

- 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).*

HB 1046 provides for establishing and administering a traumatic brain injury registry, as well as marketing and training relating to the registry. It provides for the coordination of TBI services for each region and for expanding the level of services provided to individuals with a brain injury.

- 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.*

HB 1046 includes an appropriation of \$251,083 all of which is general fund, for the Department of Health for establishing and administering a traumatic brain injury registry. The bill also includes an appropriation of \$1,975,000, all of which is general fund, for the Department of Human Services for marketing and training relating to the registry, coordinating services for individuals with traumatic brain injury in each human service region, and expanding the level of services provided for individuals with a brain injury. In addition to the appropriated funding of \$1,305,000 in Section 4 of the bill, based on a request from the Brain Injury Network, the Department of Human Services would need an additional \$395,000, all of which is general fund, to fully execute the coordination of services in all human service regions. Also 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 all of 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 Health is \$251,083, all of which is general fund, and for the Department of Human Services is \$2,536,092, all of which is general fund. \$2,226,083 of

this was appropriated in the bill; the remaining \$166,092 and \$395,000 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 the 2017-2019 biennium for the Department of Health is \$225,837, all of which is general fund, and for the Department of Human Services is \$2,536,092, 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 \$251,083 appropriated to the Department of Health and \$1,975,000 appropriated to the Department of Human Services, the Department of Human Services will need an appropriation increase of \$561,092, all of which is general fund, for the 2015-2017 biennium. The Department of Health will need an appropriation increase of \$225,837, all of which is general fund, and the Department of Human Services will need an appropriation increase of \$2,536,092, 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.

**Name:** Debra A McDermott

**Agency:** Human Services

**Telephone:** 328-3695

**Date Prepared:** 01/13/2015