

FISCAL NOTE

Requested by Legislative Council
01/24/2005

Bill/Resolution No.: SB 2289

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.*

	2003-2005 Biennium		2005-2007 Biennium		2007-2009 Biennium	
	General Fund	Other Funds	General Fund	Other Funds	General Fund	Other Funds
Revenues				\$925,709		\$854,588
Expenditures				\$150,000		
Appropriations			(\$775,709)	\$150,000	(\$854,588)	

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

2003-2005 Biennium			2005-2007 Biennium			2007-2009 Biennium		
Counties	Cities	School Districts	Counties	Cities	School Districts	Counties	Cities	School Districts
			\$1,252,590			\$1,294,830		

2. **Narrative:** *Identify the aspects of the measure which cause fiscal impact and include any comments relevant to your analysis.*

This bill changes the guidelines used to determine the expected contribution of child support by a parent to an income shares model. If this model is used it is estimated the Regional Child Support Enforcement Units (RCSEUs) would incur costs for an additional 10 FTEs and operating costs, resulting in additional retained funds for the Department of Human Services. The department would incur costs related to re-programming FACSES.

The appropriation affected would be the agency's regular appropriation.

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 RCSEUs increased expenditures would result in the department realizing increased retained dollars based upon the SWAP legislation passed in 1997. The amount of the increased funds would be 66% of the increased county costs for the RCSEUs.

The department would also receive federal funds of \$99,000, which is 66% of the \$150,000 of expenditures the department would incur for the re-programming of FACSES.

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 department would incur \$150,000 in operating costs to re-program FACSES to support the income shares child support guidelines model.

The RCSEUs would incur increased expenditures related to the 10 additional FTE and related operating costs for the implementation of the income shares child support guidelines model.

C. Appropriations: *Explain the appropriation amounts. Provide detail, when appropriate, of the effect on the biennial appropriation for each agency and fund affected and any amounts included in the executive budget. Indicate the relationship between the amounts shown for expenditures and appropriations.*

The Department of Human Services would need additional appropriation authority of \$150,000 in the 2005-07 biennium for the computer re-programming changes. The additional retained funds received in both the 2005-07 and 2007-09 biennia would replace general fund moneys.

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