

FISCAL NOTE
 Requested by Legislative Council
 02/10/2011

Amendment to: SB 2240

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.*

| | 2009-2011 Biennium | | 2011-2013 Biennium | | 2013-2015 Biennium | |
|----------------|--------------------|-------------|--------------------|-------------|--------------------|-------------|
| | General Fund | Other Funds | General Fund | Other Funds | General Fund | Other Funds |
| Revenues | | | | \$99,434 | | |
| Expenditures | | | \$350,566 | \$99,434 | | |
| Appropriations | | | \$350,566 | \$99,434 | | |

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

| 2009-2011 Biennium | | | 2011-2013 Biennium | | | 2013-2015 Biennium | | |
|--------------------|--------|------------------|--------------------|--------|------------------|--------------------|--------|------------------|
| Counties | Cities | School Districts | Counties | Cities | School Districts | Counties | Cities | School Districts |
| | | | | | | | | |

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 requires the Department of Human Services to study the human services delivery system in the state of North Dakota.

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 requires the Department of Human Services to study the human services delivery system in the state. The study must consider all requirements by federal agencies, under federal law, regulations, program state plans and program waivers for the administration of and receipt of payment under federal programs.

The Department is to present its findings to legislative management before June 1, 2012.

The Department does not have the resources to complete this study and would need to contract with an outside entity.

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 other funds revenues are a result of the Department being able to access additional federal funding to pay for a portion of the study.

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 cost of contracting with an outside entity to conduct such a study is estimated to be between \$400,000 and \$500,000 due to the extensive nature and complexity of the study.

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.

The Department would need an appropriation increase of \$450,000 of which \$350,566 is general fund for the 2011-2013 biennium.

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