

FISCAL NOTE

Requested by Legislative Council
03/18/2003

Amendment to: SB 2194

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.*

	2001-2003 Biennium		2003-2005 Biennium		2005-2007 Biennium	
	General Fund	Other Funds	General Fund	Other Funds	General Fund	Other Funds
Revenues	\$0	\$0	\$0	\$2,948,712	\$0	\$2,882,790
Expenditures	\$0	\$0	(\$593,581)	\$2,948,712	(\$730,346)	\$2,882,790
Appropriations	\$0	\$0	(\$593,581)	\$2,948,712	\$0	\$0

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

2001-2003 Biennium			2003-2005 Biennium			2005-2007 Biennium		
Counties	Cities	School Districts	Counties	Cities	School Districts	Counties	Cities	School Districts
\$0	\$0	\$0	(\$75,763)	\$0	\$0	(\$78,397)	\$0	\$0

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

This bill provides for the establishment of a medical assistance buy-in program for individuals with disabilities and to provide for personal care services for eligible medical assistance recipients.

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.*

Other revenues would increase for 2003-05 by \$2,948,712. The medical assistance buy-in program (Section 1) would generate federal medical assistance funds totalling \$1,121,410. Personal care services (Section 2) would generate federal medical assistance funds of \$1,903,065 while reducing funds received from the counties by \$75,763.

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.*

This bill would increase expenditures for 2003-05 by \$2,355,131. The medical assistance buy-in program would increase grants by \$1,466,171 and increase operating expenditures for information system revisions of \$250,000; of these amounts \$594,761 would be general funds.

Personal care services would increase grants expenditures by \$638,960. General funds would decrease by \$1,188,342 due to changing personal care services from a state program to a federal Medicaid service.

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.*

This bill would cause an overall increase in appropriations of \$2,355,131; special funds would increase \$2,948,712 while general funds would decrease by \$593,581 for 2003-05.

Name: Brenda Weisz
Phone Number: 328-2397

Agency: Human Services
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