

FISCAL NOTE

Requested by Legislative Council

03/18/2005

Amendment to: Reengrossed
SB 2373

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						
Expenditures			\$2,596,460		\$2,938,911	
Appropriations			\$2,596,460		\$2,938,911	

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

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

This bill relates to the commitment of individuals for who are chemically dependent on methamphetamines or other controlled substances.

The expenditures affect the department's regular appropriation.

According to the Supreme Court, there were 1,268 commitals in calendar year 2004. There is no history of tracking commitments tied to the usage of methamphetamine or other controlled substances so the fiscal note is based upon 300 persons being committed during the biennium.

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.*

At this time there is no anticipated revenue source.

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.*

Expenditures for the 2005-2007 biennium are estimated based on providing treatment at the State Hospital. The cost is estimated to be \$2,121,460 for treatment which is figured at approximately \$77.43 per day with a 6 month delay in operation. The program is estimated to be operational by January 1, 2006. One time remodeling costs are estimated at \$475,000 to remodel the building to be used for treatment.

Expenditures estimated to be incurred for 2007-2009 are based on treatment being provided for 24 months.

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.*

For the 2005-2007 biennium the Department has not budgeted for this service and the entire amount would be needed in the department's regular appropriation.

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