

FISCAL NOTE

Requested by Legislative Council

04/01/2005

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			\$780,860		\$0	
Appropriations			\$280,860		\$0	

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 provides for the implementation of a pilot program at the state hospital for the treatment of individuals who are chemically dependent on methamphetamine or other controlled substances; to provide for a report to the legislative assembly; to provide for an appropriation and to provide for an expiration date.

The expenditures affect the department'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 bill states that the participants in the pilot program or a third party payor provide fifty percent of the cost of the treatment. Current history in the department indicates that few have insurance coverage or resources of their own to provide for such treatment. Based on this information we have not included any revenues to offset costs.

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.*

Based on the need to hire the necessary staff to provide the service, we do not anticipate the ability to have the program operational prior to January 1, 2006. The 18 month cost is estimated to be \$780,860 all from the general fund based on the reasons noted above. The cost is figured at approximately \$142.75 per day with this 6 month delay in operation.

No expenditures are estimated for 2007-2009 since the bill provides for an expiration date.

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 bill contains an appropriation of \$500,000 from the general fund, however we feel the costs will exceed this amount and the impact to the agency's regular budget will be \$280,860 beyond the amount appropriated.

Name: Brenda M. Weisz

Agency: DHS

Phone Number: 328-2397

Date Prepared: 04/01/2005