

FISCAL NOTE

Prepared in regard to: House Bill No. 1418
 (List bill or resolution and number, if available, or subject)

Amendment to: _____
 (List bill or resolution and number)

Requested by: Legislative Council Date of receipt: January 22, 1981

In the following space note the fiscal effect in dollars of the legislative proposal:

Narrative:

We anticipate the fiscal impact to the Social Service Board to be as follows:

Cost Reduction

Elimination of Social Service Board Per Diem	\$ 70,212	
Elimination of Human Service Center Board Per Diem	<u>56,838</u>	
Total Reductions		(\$ 127,050)

Cost Additions

Replace County Mill Levy	1,180,003	
Merit System Costs (1008)	90,000	
Reclassification of Community Service Director	7,590	
Additional Administrative Travel	10,000	
Total Additions		<u>1,287,593</u>
Net Change		<u><u>1,160,543</u></u>

Additional changes will be necessary as part of the appropriation process to add and subtract amounts presently in appropriation bills.

Fiscal Effect: BOTH DEPARTMENTS

<u>1981-82</u>		<u>1982-83</u>		<u>Total Biennium</u>	
<u>Special Funds</u>	<u>General Fund</u>	<u>Special Funds</u>	<u>General Fund</u>	<u>Special Funds</u>	<u>General Fund</u>
(53,992)	680,166	(54,784)	687,825	(108,776)	1,367,991

Signed Mike Schwindt

Typed Name Mike Schwindt

Date Prepared: February 3, 1981 Department Social Service Board

If additional space is needed, attach a supplementary sheet.

This document paid for with State funds.

We anticipate the fiscal impact to the State Department of Health will be as follows:

<u>Cost Reduction</u>	<u>Total</u>	<u>Special</u>	<u>General</u>
Estimated Mental Health & Retardation Services share of Department Indirect cost	(138,224)	(86,466)	(51,758)
<u>Cost Addition</u>			
Continued administration cost not reducible.	<u>63,361</u>	<u> </u>	<u>63,361</u>
Net impact administration cost	\$ (74,863)	\$ (86,466)	\$ 11,603

Cost Addition

Director, Division of Mental Health and Retardation (psychiatrist)			
Salary and Fringe Benefits	166,201		166,201
Travel	6,000		6,000
Office equipment	<u>1,334</u>		<u>1,334</u>
General Fund Addition (psychiatrist)	\$ 173,535		\$ 173,535

A General Fund appropriation of \$11,603 will be needed to replace Federal funds lost in transfer plus an additional \$173,535 for one psychiatrist position, a total of \$185,138 General Fund appropriation.

Signed Gene A. Christianson

Typed Name Gene A. Christianson

Department State Department of Health