

FISCAL NOTE

Requested by Legislative Council

04/07/2003

Amendment to: SB 2083

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				(\$61,488)		(\$48,185)
Expenditures			(\$1,168,264)	(\$61,488)	(\$915,524)	(\$48,185)
Appropriations			\$1,463,786	\$77,041		

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
			(\$61,488)			(\$48,185)		

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

This bill provides for a liquid asset level of \$50,000 and adds ineligibility due to disqualifying transfers. There is legislative intent to modify the current sliding fee schedule and create an additional sliding fee schedule, with the use of each schedule dependent on the level of the recipients liquid assets. There is also legislative intent to provide for a prescription drug disregard and verification of income and assets.

The Executive Budget included a projected average monthly caseload of 1,865 SPED recipients. Using this average monthly caseload as a basis, SB 2083 as amended would reduce SPED expenditures by \$1,229,752 in the 2003-2005 biennium.

The Department's appropriation bill, SB2012 as amended by the House includes funding to serve an average monthly caseload of 1,670 recipients. Considering the House changes and legislative intent included in this bill an additional \$1,540,827 would need to be added to the DHS budget for 2003-2005 to serve the Departments projected average monthly caseload.

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.*

Revenue from the counties would be reduced by \$61,488 in 2003-2005 and by \$48,185 in 2005-2007.

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.*

Grant expenditures would be reduced by \$1,229,752 in the 2003-2005 biennium with \$1,168,264 being general funds and \$61,488 being county funds.

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 Department's appropriation bill, SB2012 as amended by the House includes funding to serve an average monthly caseload of 1,670 recipients. Considering the House changes and legislative intent included in this bill an additional \$1,540,827 would need to be added to the DHS budget for 2003-2005 to serve the Department's projected average monthly caseload.

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