

FISCAL NOTE

Requested by Legislative Council
03/14/2003

Amendment to: SB 2297

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				\$750,000		\$600,000
Expenditures				\$750,000		\$600,000
Appropriations				\$750,000		\$600,000

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
			\$216,666			\$166,666		

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

Section 4 has been added to Engrossed SB 2297 by the House. This amendment would allow any unexpended funds from Section 5 of Chapter 250 of the 2001 Session Laws to be carried over and used towards cessation programs for the 2003-05 biennium. It is estimated that there will be \$150,000 of unexpended funds at the end of the 2001-03 biennium. If the funds were expended by the cities or counties matching dollars of \$50,000 would be needed.

This bill does not identify how the funds will be distributed so matching funds for the entire amount have been included. Funds are available to cities and counties and require a 1 to 3 match; however matching funds are not required for state employee programs.

Section 3 of this bill contains an appropriation of \$100,000 for the purpose of funding the community health grant program advisory committee. There is also \$100,000 included in the Health Department's appropriation bill (HB1004) for the same purpose. The funds will be from the community health trust fund.

Section 4 of this bill contains an appropriation of \$500,000 for the purpose of funding grants to the cities, counties, and state employees for an employee tobacco education and cessation program. There is \$250,000 included in the Health Department's appropriation bill (HB1004) for city and county employees (not state employees) for an employee tobacco education and cessation program. Section 4 also contains a match requirement for cities and counties of one dollar for every three dollars of state funds.

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.*

Funding for this bill will be from the Community Health Trust Fund.

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.*

Section 4 of this bill allows the carryover of unexpended funds from the 2001-03 biennium. It is estimated that \$150,000 would be unexpended and carried over to the 2003-05 biennium to be used towards cessation programs.

Section 3 of this bill contains an appropriation of \$100,000 for the purpose of funding the community health grant program advisory committee. There is also \$100,000 included in the Health Department's appropriation bill (HB1004) for the same purpose. The funds will be from the community health trust fund.

Section 4 of this bill contains an appropriation of \$500,000 for the purpose of funding grants to the cities, counties, and state employees for an employee tobacco education and cessation program. There is \$250,000 included in the Health Department's appropriation bill (HB1004) for city and county employees (not state employees) for an employee tobacco education and cessation program.

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 amendment to this bill in Section 4 allows for the carryover of estimated unexpended funds of \$150,000 to be used toward cessions programs in the 2003-05 biennium.

This bill includes an appropriation for \$600,000 to fund the activities included in the bill. Funding for part of these activities is also included in the Health Department's appropriation bill (HB 1004). See narrative.

Name: Kathy J. Albin
Phone Number: 328-4542

Agency: Health
Date Prepared: 03/14/2003