

FISCAL NOTE

Requested by Legislative Council
02/20/2003

Amendment to: SB 2086

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				\$21,000		(\$20,848)
Expenditures			\$21,000	\$21,000	(\$22,763)	(\$20,848)
Appropriations			\$21,000	\$21,000		

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

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

This bill creates a new chapter to Title 25 of the North Dakota Century code relating to the implementation of a fee for service rate setting system of payment to Developmentally Disabled providers. It also provides for an appropriation to pay a facilitator and/or consultant to aid the workgroup to be established in it's duties.

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 increase in revenue for the 03-05 biennium is from Medicaid funds that are allowed for 50% of the anticipated cost of the facilitator/consultant included in the bill.

The reduction in other revenues for the 2005-2007 biennium relates to the federal funds which will no longer be claimed due to the decrease of expenditures.

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.*

The bill allows for the hiring of a facilitator/consultant to aid in the duties of the workgroup established in the bill. this will result in increased operating expenditures of \$42,000 total funds; \$21,000 general funds.

During the 2005 - 2007 biennium, 1 FTE will be eliminated from Fiscal Administration - Provider Audit Unit of the Department of Human Services. This will result in the following savings: Salary Line (\$21,679) general funds, (\$19,856) other funds; Operating Line (\$1,084) general funds, (\$992) other funds for a total savings of (\$22,763) general funds, (\$20,848) other 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 bill allows for an appropriation of up to \$42,000 in general funds to pay for a facilitator/consultant to aid in the duties of the workgroup. The Department anticipates the ability to claim a 50% medicaid administration match on the proposed appropriation. These expenditures were not included in the Governor's budget, therefore, for the 03-05 biennium, the appropriation would need to be increased \$42,000 in total; \$21,000 in general funds.

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Agency: Department of Human Services
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