

FISCAL NOTE
Requested by Legislative Council
02/19/2015

Amendment to: SB 2045

- 1 A. **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.*

	2013-2015 Biennium		2015-2017 Biennium		2017-2019 Biennium	
	General Fund	Other Funds	General Fund	Other Funds	General Fund	Other Funds
Revenues						
Expenditures			\$1,166,092		\$2,166,092	
Appropriations			\$166,092		\$2,166,092	

- 1 B. **County, city, school district and township fiscal effect:** *Identify the fiscal effect on the appropriate political subdivision.*

	2013-2015 Biennium	2015-2017 Biennium	2017-2019 Biennium
Counties			
Cities			
School Districts			
Townships			

- 2 A. **Bill and fiscal impact summary:** *Provide a brief summary of the measure, including description of the provisions having fiscal impact (limited to 300 characters).*

Engrossed SB 2045 provides an appropriation to the Department to establish and administer a voucher system for addiction treatment services. It also provides for a legislative management report.

- B. **Fiscal impact sections:** *Identify and provide a brief description of the sections of the measure which have fiscal impact. Include any assumptions and comments relevant to the analysis.*

Engrossed SB 2045 includes an appropriation of \$1,000,000, all of which is general fund, for the Department to establish and administer a voucher system beginning July 1, 2016, to assist in the payment of addiction treatment services. Not included in the appropriation is the cost of an FTE of \$166,092 which would be necessary to administer the voucher system as well as the objectives of SB 2048.

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.*

- 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 fiscal impact for the Department of Human Services for the 2015-2017 biennium is \$1,166,092, all of which is general fund, which would fund the cost to establish and administer the voucher system for addiction treatment services as well as fund the additional FTE. The fiscal impact for the 2017-2019 biennium, is \$2,166,092, all of which is general fund, to continue administering the voucher system and to continue the funding for the FTE.

- C. **Appropriations:** *Explain the appropriation amounts. Provide detail, when appropriate, for each agency and fund affected. Explain the relationship between the amounts shown for expenditures and appropriations. Indicate whether the appropriation or a part of the appropriation is included in the executive budget or relates to a continuing appropriation.*

In addition to the \$1,000,000 appropriated in the bill, the Department will need an appropriation increase of \$166,092, all of which would be general fund, for the 2015-2017 biennium. The Department will need an appropriation increase of \$2,166,092, all of which would be general fund, for the 2017-2019 biennium to continue to fund the voucher system and for the continuation of the FTE.

Name: Debra A McDermott

Agency: Human Services

Telephone: 328-3695

Date Prepared: 02/19/2015