

# FISCAL NOTE

Requested by Legislative Council  
01/31/2005

**REVISION**

Bill/Resolution No.: SB 2373

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.*

	2003-2005 Biennium		2005-2007 Biennium		2007-2009 Biennium	
	General Fund	Other Funds	General Fund	Other Funds	General Fund	Other Funds
<b>Revenues</b>				\$431,723		\$577,755
<b>Expenditures</b>			\$6,836,339	\$431,723	\$9,405,656	\$577,755
<b>Appropriations</b>			\$4,362,285	\$146,870	\$9,405,656	\$577,755

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

2003-2005 Biennium			2005-2007 Biennium			2007-2009 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 would provide for commitment of individuals addicted to controlled substances; and would provide for a penalty.

The Department estimates 4,702 individuals among the Human Services Centers received substance abuse services in SFY 2004. Of these, those with a diagnosis of methamphetamine/amphetamine addiction was 1,030 or approximately 22%.

The fiscal impact occurs since, currently, clients are not receiving duration and intensity of services as indicated in the bill. The appropriation affected is the agency's regular appropriation.

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 Department would receive federal Title XIX funds at the estimated FMAP to be in place during the applicable time frame for the allowable portion of the expenditures. It is estimated that 10% of the clients served would be medicaid eligible. Revenue for the 2005-2007 biennium would total \$431,723, and for the 2007-2009 biennium, \$577,755.

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.*

Expenditures estimated to be incurred by the Human Service Centers for 2005-2007 are based on 1) 15 beds for assessments at \$75 per day for 730 days for a total of \$821,250; and 2) 50 beds for day treatment and residential at \$243 per day for 730 days for a total of \$8,869,500, for a total expenditure of \$9,690,750 of which \$9,115,119 is general fund for entire biennium. It is anticipated that the project would not be implemented until six months into the biennium thus representing 75% of the biennial amount - \$7,268,062 total with \$6,836,339 in general funds.

Expenditures estimated to be incurred by the Human Service Centers for 2007-2009 amount to \$9,983,411 of which \$9,405,656 would be general funds. The estimate used the same amounts indicated above after applying a 2% estimated inflation factor and anticipated FMAP.

**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.*

For the 2005-2007 biennium the Department estimates that the current appropriation includes \$3,678,543 for methamphetamine/amphetamine treatment. An additional \$4,509,155 would be needed in the department's regular appropriation to cover the estimated expenditures with \$4,362,285 being from the general fund.

**Name:** Brenda M. Weisz  
**Phone Number:** 328-2397

**Agency:** Human Services  
**Date Prepared:** 01/31/2005