BDR 40-204
SB 337

EXECUTIVE AGENCY

FISCAL NOTE

AGENCY'S ESTIMATES

Date Prepared: March 25, 2025

Agency Submitting: Department of Health and Human Services, Public and Behavioral Health

Items of Revenue or Expense, or Both	Fiscal Year 2024-25	Fiscal Year 2025-26	Fiscal Year 2026-27	Effect on Future Biennia
Personnel (Expense)		$531,723	$719,037	$1,438,074
Operating (Expense)		$37,914	$24,241	$48,482
Information Services (Expense)		$21,841	$8,248	$16,496
Division Cost Allocation (Expense)		$48,016	$114,849	$229,698
Total	0	$639,494	$866,375	$1,732,750

Explanation (Use Additional Sheets of Attachments, if required)

The agency reviewed this legislation and determined there will be a fiscal impact. BDR 40-204 (SB337) Section 1(3) requires review once every even-numbered year for compliance by facilities that administer opioids. An estimated 555 licensed facilities are potentially administering opioids, which will be reviewed separately on even-numbered years from other inspection processes. This will require additional inspection staff for the agency. In addition, Sections 22 and 23 of BDR 40-204 (SB337) require the establishment of an advisory board, which will review regulations and make recommendations. This will also require additional staff to facilitate board meetings, provide reports and to make recommendations to practitioner licensing boards and others.

Name Andrea Rivers

Title Deputy Administrator

GOVERNOR'S OFFICE OF FINANCE COMMENTS

Date Tuesday, March 25, 2025

The agency's response appears reasonable.

Name Tiffany Greenameyer

Title Director

Budget Account Line Items
Date: 3/13/25 4:28 PM
Budget Period: 2025-2027 Biennium (FY26-27)
Budget Account: 3216 NHA-DPBH - HEALTH CARE FACILITIES REG
Version: LFN LFN
Decision Unit: E167 LEGISLATIVE BILL

E167 LEGISLATIVE BILL
EXPENDITURE

DU	Catg	GL	Description	FY26	FY27
	01	**PERSONNEL SERVICES**			
E167	01	5100	SALARIES	375,054	519,498
E167	01	5200	WORKERS COMPENSATION	12,900	8,076
E167	01	5300	RETIREMENT	72,198	100,002
E167	01	5400	PERSONNEL ASSESSMENT	2,131	2,131
E167	01	5500	GROUP INSURANCE	53,514	67,896
E167	01	5700	PAYROLL ASSESSMENT	644	644
E167	01	5750	RETIRED EMPLOYEES GROUP INSURANC	9,714	12,990
E167	01	5800	UNEMPLOYMENT COMPENSATION	126	264
E167	01	5840	MEDICARE	5,442	7,536
			TOTAL FOR CATEGORY 01	**531,723**	**719,037**
	04	**OPERATING**			
E167	04	7020	OPERATING SUPPLIES	855	1,140
E167	04	7044	PRINTING AND COPYING - C	353	471
E167	04	7045	STATE PRINTING CHARGES	55	74
E167	04	7050	EMPLOYEE BOND INSURANCE	16	16
E167	04	7054	AG TORT CLAIM ASSESSMENT	486	485
E167	04	705A	NON B&G - PROP. & CONT. INSURANCE	282	376
E167	04	7080	LEGAL AND COURT	2,000	0
E167	04	7110	NON-STATE OWNED OFFICE RENT	12,636	16,848
E167	04	7255	B & G LEASE ASSESSMENT	432	576
E167	04	7280	OUTSIDE POSTAGE	1,490	0
E167	04	7285	POSTAGE - STATE MAILROOM	421	561
E167	04	7289	EITS PHONE LINE AND VOICEMAIL	1,034	1,378
E167	04	7290	PHONE, FAX, COMMUNICATION LINE	53	71
E167	04	7291	CELL PHONE/PAGER CHARGES	1,336	1,781
E167	04	7635	MISCELLANEOUS SERVICES	175	0
E167	04	7980	OPERATING LEASE PAYMENTS	348	464
E167	04	8241	NEW FURNISHINGS <$5,000 - A	15,942	0
			TOTAL FOR CATEGORY 04	**37,914**	**24,241**
	26	**INFORMATION SERVICES**			
E167	26	7547	EITS BUSINESS PRODUCTIVITY SUITE	3,111	4,148
E167	26	7554	EITS INFRASTRUCTURE ASSESSMENT	3,344	3,205
E167	26	7556	EITS SECURITY ASSESSMENT	896	895
E167	26	7771	COMPUTER SOFTWARE <$5,000 - A	3,174	0
E167	26	8371	COMPUTER HARDWARE <$5,000 - A	11,316	0
				21,841	**8,248**
	82	**DIVISION COST ALLOCATION**			
E167	82	7001	SOURCE OF FUNDS ADJ	48,016	114,849
			TOTAL	639,494	866,375