

FISCAL NOTE
Requested by Legislative Council
02/11/2013

Amendment to: SB 2240

- 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.*

	2011-2013 Biennium		2013-2015 Biennium		2015-2017 Biennium	
	General Fund	Other Funds	General Fund	Other Funds	General Fund	Other Funds
Revenues				\$1,794,160		\$1,978,062
Expenditures			\$6,366,456	\$1,794,160	\$10,065,268	\$1,978,062
Appropriations			\$6,366,456	\$1,794,160	\$10,065,268	\$1,978,062

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

	2011-2013 Biennium	2013-2015 Biennium	2015-2017 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).*

This bill provides for increased incarceration requirements and increased usage of the 24/7 Sobriety program.

- 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.*

This bill contains several sections that will impact the Office of the Attorney General through increased usage of the 24/7 Sobriety program and the Department of Corrections and Rehabilitation through increased incarceration requirements. As amended, the bill should have no material fiscal impact on the Department of Transportation. Additionally, the bill may impact local jurisdictions, however we have no way to determine what that impact may be.

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 increased revenues shown in Part 1A of this fiscal note result from an increased number of participants in the 24/7 Sobriety program and the related fees. These funds are deposited into the 24/7 Sobriety Program fund and are subject to a continuing appropriation. See attached schedule 9.

- 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 expenditures are a direct result of expected increased usage of the 24/7 Sobriety program and increased incarceration requirements. See attached schedules 1, 4, 7, and 8.

- 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 is also included in the executive budget or relates to a continuing appropriation.*

The bill provides a \$1.2 million dollar appropriation from the general fund to the Office of the Attorney General for the 2013-2015 biennium. Additionally, revenues to the 24/7 Sobriety Program fund are subject to a continuing appropriation. However, this bill as amended does not provide any appropriation of the remaining \$5,166,456 of costs that would be incurred by the Office of the Attorney General (\$1,440,340) and the Department of Corrections and Rehabilitation (\$3,726,116) for the 2013-2015 biennium. Therefore, the Office of the Attorney General and the Department of Corrections would need additional appropriations of \$3,726,116 and \$1,440,340 respectively beyond the appropriation of \$1.2 million provided in this bill and the 24/7 Sobriety Program continuing appropriation. Please see attached schedules 3,6,10, and 11.

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Amended SB2240
State Agency Impacts

Attorney General

<i>Schedule 1 - Expenditures</i>	13-15 biennium	15-17 Biennium
SCRAM bracelets and base stations	\$ 1,684,900	
Other costs	2,749,600	\$ 3,031,434
Total AG costs	<u>\$ 4,434,500</u>	<u>\$ 3,031,434</u>

Schedule 2 - Funding Source

General Fund	\$ 2,640,340	\$ 1,053,372
24/7 Sobriety Program participant revenues - Special Funds	1,794,160	1,978,062
Total Funding Sources	<u>\$ 4,434,500</u>	<u>\$ 3,031,434</u>

Schedule 3 - Appropriations

Contained in bill - General Fund	\$ 1,200,000	
General Fund - Not in Bill	1,440,340	\$ 1,053,372
Total GF appn	2,640,340	1,053,372
Special Funds - 24/7 Sobriety Program Fund continuing appropriation	1,794,160	1,978,062
Total - all appropriations	<u>\$ 4,434,500</u>	<u>\$ 3,031,434</u>

Department of Corrections & Rehabilitation

<i>Schedule 4 - Total Expenditures</i>	\$ 3,726,116	\$ 9,011,896
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Schedule 5 - Funding Source

General Fund	<u>\$ 3,726,116</u>	<u>\$ 9,011,896</u>
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Schedule 6 - Appropriations

General Fund - Not in Bill	\$ 3,726,116	\$ 9,011,896
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Combined State Impact

Schedule 7 - Expenditures by Agency

Office of the Attorney General	\$ 4,434,500	\$ 3,031,434
Department of Corrections and Rehabilitation	3,726,116	9,011,896
Total Expenditures	<u>\$ 8,160,616</u>	<u>\$ 12,043,330</u>

Schedule 8 - Expenditures by Fund

General Fund	\$ 6,366,456	\$ 10,065,268
Special Fund	1,794,160	1,978,062
Total Expenditures	<u>\$ 8,160,616</u>	<u>\$ 12,043,330</u>

Schedule 9 - Revenues

Special Funds		
24/7 Sobriety Program participant revenues	<u>\$ 1,794,160</u>	<u>\$ 1,978,062</u>

Schedule 10 - Total Appropriations

Attorney General		
General Fund		
Contained in bill - General Fund	\$ 1,200,000	
General Fund - Not in Bill	1,440,340	\$ 1,053,372
Total Attorney General - General Funds	2,640,340	1,053,372
Special Funds		
24/7 Sobriety Program Fund continuing appropriation	1,794,160	1,978,062
Total Attorney General - All funds	4,434,500	3,031,434
Department of Corrections & Rehabilitation		
General Fund - Not in Bill	3,726,116	9,011,896
Total Appropriations	<u>\$ 8,160,616</u>	<u>\$ 12,043,330</u>

Schedule 11 - Appropriations Recap

General Fund		
General Fund - Appropriated in bill	\$ 1,200,000	
General Fund - Not appropriated in bill	5,166,456	\$ 10,065,268
Total General Fund Appropriation	6,366,456	10,065,268
Special Funds		
Continuing Appropriation - 24/7 Sobriety Program Fund	1,794,160	1,978,062
Total - All required Appropriations	<u>\$ 8,160,616</u>	<u>\$ 12,043,330</u>