

FISCAL NOTE

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Resolution No.: _____
Requested by Legislative Council

Amendment to: Engrossed HB 1047
Date of Request: February 25, 1997

1. Please estimate the fiscal impact (in dollar amounts) of the above measure for state general or special funds, counties, cities, and school districts.

Narrative: There are two proposals for the Sexual Offenders Program. The first is a ten (10) bed unit involving remodeling the State Hospital's #20 East Building. Programming and staff office space would be on the same floor as sleeping rooms for patients. Total cost of Plan 1 is \$2,048,557. Plan 2 is for a 20 bed unit which includes remodeling the first floor and also part of the second floor of #20 East Building. The total cost of Plan 2 is \$2,923,595.

2. State fiscal effect in dollar amounts:

	1995-97		1997-99		1999-2001	
	<u>Biennium</u>		<u>Biennium</u>		<u>Biennium</u>	
	<u>General</u>	<u>Special</u>	<u>General</u>	<u>Special</u>	<u>General</u>	<u>Special</u>
	<u>Fund</u>	<u>Funds</u>	<u>Fund</u>	<u>Funds</u>	<u>Fund</u>	<u>Funds</u>
Revenues:						
Expenditures:			Plan 1 -	2,048,557		1,755,811
			Plan 2 -	2,923,595		2,617,347

3. What, if any, is the effect of this measure on the appropriation for your agency or department:

	<u>Plan 1</u>	<u>Plan 2</u>
a. For rest of 1995-97 biennium:	_____	_____
b. For the 1997-99 biennium:	2,048,557	2,923,595
c. For the 1999-2001 biennium:	1,755,811	2,617,347

4. County, City, and School District fiscal effect in dollar amounts:

	1995-97			1997-99			1999-2001		
	<u>Biennium</u>			<u>Biennium</u>			<u>Biennium</u>		
	<u>Counties</u>	<u>Cities</u>	<u>School Districts</u>	<u>Counties</u>	<u>Cities</u>	<u>School Districts</u>	<u>Counties</u>	<u>Cities</u>	<u>School Districts</u>

If additional space is needed, attach a supplemental sheet.

Signed: 

Typed Name: Mike Schwindt

Date Prepared: February 26, 1997 Department: Human Services

Phone No.: 328-4666