FISCAL NOTE

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Bill / Resolution No.: HB 1047 Amendment to:

Requested by Legislative Council Date of Request: December 11, 1996

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: The Sexual Offenders program as proposed, would be a ten (10) bed unit utilizing the State Hospital's existing Forensic Building. One floor of the E.T. Building would be renovated for the existing Forensic program. The costs are based on the assumption that the State Hospital will operate the program and the Corrections Department will not be utilizing the E. T. Building.
We expect one-time remodeling to cost $2.2 million with the balance used for the added 20.75 FTEs ($1.4 million) and associated supplies and equipment. Office of Attorney General does not anticipate any significant fiscal impact for their department.

2. State fiscal effect in dollar amounts:

	1995-97 Biennium		1997-99 Biennium		1999-2001 Biennium	
	General Fund	Special Funds	General Fund	Special Funds	General Fund	Special Funds
Revenues:						
Expenditures:			3,942,535		1,749,427	

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

a. For rest of 1995-97 biennium: _____

b. For the 1997-99 biennium: 3,942,535

c. For the 1999-2001 biennium: 1,749,427

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

1995-97 Biennium			1997-99 Biennium			1999-2001 Biennium		
Counties	Cities	School Districts	Counties	Cities	School Districts	Counties	Cities	School Districts

If additional space is needed, attach a supplemental sheet.

Signed: Mike Schwindt

Typed Name: Mike Schwindt

Department: Human Services

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Date Prepared: January 10, 1997