

FISCAL NOTE

Requested by Legislative Council
02/07/2005

Amendment to: HB 1408

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
Revenues						
Expenditures			\$150,000			
Appropriations						

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.*

Funding for this pilot project is not included in the DOCR's 2005-07 executive budget recommendation. If this pilot project is approved without adding additional funding to the department's field services line item, the scope of treatment and/or supervision strategies included in the executive budget recommendation may be reduced.

It is important to note the DOCR is responsible for the care and custody of adult and juvenile offenders sentenced to the DOCR by the district courts in the State. This bill directs the DOCR to fund a program designed for indigent individuals. This bill makes no reference to the program participants being sentenced to the DOCR by a district court of the State.

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.*

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.*

Per the bill, up to \$150,000 will be provided to a nonprofit to provide a residential care program (room and board) for indigent adults with alcohol or other substance abuse issues.

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.*

The bill provides that the cost of the pilot program be provided from the department's field services line item, however it does not provide an additional appropriation to the field services line item.

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Agency: DOCR
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