

Office of Fiscal Analysis
Appropriations Committee Meeting - May 13, 2013
Analysis of Whether Costs Described in Fiscal Notes are Included in sHB 6350
(the Budget as Favorably Reported by the Appropriations Committee)

Note: For Bills on the agenda with proposed substitutes, the fiscal impact is based on the substitute language.

Agenda Item #	Bill #	Cost Included in sHB 6350		Cost Not Included in sHB 6350		Comments
		FY 14 \$	FY 15 \$	FY 14 \$	FY 15 \$	
1	sHB 6356	-	-	62,000	-	Per SOTS, Governors Office and CII are working on method to provide funding for cost.
2	sHB 6582	120,000	150,000	-	-	Potential cost for additional probation officers to fulfill provisions of the bill which allow for Judicial to issue certificates or rehabilitation. Potential cost is dependant upon the number of certificates that the agency is requested to process. HB 6350 included \$225,000 for additional probation officers. Some of these funds are anticipated to be used for this purpose.
3	HB 6642	-	-	2.2 - 10.6 million cost to DOC; Savings to DCF of \$89,424 to 134,136	1.6 - 3.5 million cost to DOC; Savings to DCF of \$89,424 to 134,136	The bill would result in a cost ranging from \$2.2 million to \$10.6 million in FY 14 and between \$1.6 million and \$3.5 million in FY 15 and annually thereafter by requiring DOC to establish a nursery at York Correctional Institute. The bill also results in a savings to DCF of more than \$89,424 to \$134,136 annually, dependent upon the number of children born at York.
4	sHB 6663	-	-	-	-	Minimal costs anticipated.

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		FY 14 \$	FY 15 \$	FY 14 \$	FY 15 \$	
5	HB 6676	475,000	475,000	-	-	There is a cost of up to \$500,000 to OPM associated with consultant services and data analysis necessary to continue the implementation of Project Longevity. sHB 6350, the FY 14 and FY 15 budget bill, as favorably reported by the Appropriations Committee, appropriated \$475,000 in both FY 14 and FY 15 to the Focus Deterrence account. It is assumed that this funding would be used for the continued implementation of Project Longevity.
6	sSB 1153	-	-	160,588	158,088	CHRO hire 2 staff for MDC contracts.