



**Fiscal Note Request HB0745, As Introduced**

(continued)

**All agencies**

6. All language appropriations are assumed to be fully expended.

FISCAL IMPACT:

|                               | <u>FY 2005</u><br><u>Difference</u> | <u>FY 2006</u><br><u>Difference</u> | <u>FY 2007</u><br><u>Difference</u> |
|-------------------------------|-------------------------------------|-------------------------------------|-------------------------------------|
| <u>Expenditures:</u>          |                                     |                                     |                                     |
| Supplemental appropriations   | \$56,209,805                        | \$0                                 | \$0                                 |
| Repay IRIS loan               | 0                                   | (2,623,970)                         | (3,144,202)                         |
| Crow Tribe Settlement savings | <u>0</u>                            | <u>(1,000,000)</u>                  | <u>(1,000,000)</u>                  |
| Totals                        | \$56,209,805                        | (\$2,623,970)                       | (\$3,144,202)                       |

Funding of Expenditures:

|                            |              |               |               |
|----------------------------|--------------|---------------|---------------|
| General Fund (01)          | \$56,173,805 | \$0           | \$0           |
| State Special Revenue (02) | 33,000       | (2,623,970)   | (3,144,202)   |
| Proprietary (06)           | <u>3,000</u> | <u>0</u>      | <u>0</u>      |
| Totals                     | \$56,209,805 | (\$2,623,970) | (\$3,144,202) |

Revenues:

|                            |     |               |               |
|----------------------------|-----|---------------|---------------|
| General Fund (01)          | \$0 | \$2,623,970   | \$3,144,202   |
| State Special Revenue (02) | \$0 | (\$2,623,970) | (\$3,144,202) |

Net Impact to Fund Balance (Revenue minus Funding of Expenditures):

|                            |                |             |             |
|----------------------------|----------------|-------------|-------------|
| General Fund (01)          | (\$56,173,805) | \$2,623,970 | \$3,144,202 |
| State Special Revenue (02) | (\$33,000)     | \$0         | \$0         |
| Proprietary (06)           | (\$3,000)      | \$0         | \$0         |

Long term impacts:

The savings from the payment of the Crow Tribe Settlement through FY 2014 and the savings from the pay off of the IRIS loan will continue through FY 2011.