

SECOND AMENDED NOTE

State Impact

Fiscal impact of this amended legislation to DCFS is estimated at \$211,800 (\$173,600 General Fund) for FY 2005, which includes two additional staff FTEs and one-time equipment purchases. For FY 2006, the continuing cost is estimated at \$105,900 (\$86,800 General Fund). The federal funds would be drawn down dependent on the expenditure of state funds. If there results significant increased demand for use of Children's Justice Centers and other video facilities, these would have to consider expanding their capacities.

	<u>FY 2005</u> <u>Approp.</u>	<u>FY 2006</u> <u>Approp.</u>	<u>FY 2005</u> <u>Revenue</u>	<u>FY 2006</u> <u>Revenue</u>
General Fund	\$173,600	\$86,800	\$0	\$0
Federal Funds	\$38,200	\$19,100	\$38,200	\$19,100
TOTAL	\$211,800	\$105,900	\$38,200	\$19,100

Individual and Business Impact

No fiscal impact.
