

FISCAL NOTE

Bill #: SB0254

Title: Create Office of Victims Services

Primary Sponsor: Mike Halligan

Status: As Introduced

Sponsor signature	Date	Chuck Swysgood, Budget Director	Date
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Fiscal Summary

	<u>FY2002 Difference</u>	<u>FY2003 Difference</u>
Expenditures:		
Board of Crime Control		
General Fund	(753,255)	(753,795)
Federal Special Revenue	<u>(195,417)</u>	<u>(195,417)</u>
Total	(\$948,672)	(\$949,212)
Department of Justice		
General Fund	753,255	753,795
Federal Special Revenue	<u>195,417</u>	<u>195,417</u>
Total	\$948,672	\$949,212
Net Impact on General Fund Balance:	0	0

<u>Yes</u>	<u>No</u>		<u>Yes</u>	<u>No</u>	
	X	Significant Local Gov. Impact	X		Technical Concerns
	X	Included in the Executive Budget	X		Significant Long-Term Impacts
	X	Dedicated Revenue Form Attached	X		Family Impact Form Attached

Fiscal Analysis

ASSUMPTIONS:

Board of Crime Control (BCC)

1. There are 5.00 FTE and corresponding budget that will be transferred from BCC to the Department of Justice.

2. State agencies of 20.00 FTE or fewer are exempt from vacancy savings. Since the transfer of 5.00 FTE will reduce the total for BCC to 17.00 FTE, vacancy savings for the remaining staff will be replaced in the budget.
3. Responsibility for administering the Federal Crime Victims Compensation Grant will be transferred to the Department of Justice and the Governor will designate the Department of Justice as the administering agency.

Department of Justice (DOJ)

4. BCC prepared the numbers for the budget to be transferred to DOJ. If BCC budget is changed in HB2, the Governor's Budget Office will revise the numbers if SB 254 passes.
5. No net impact is shown as the general fund and federal funds of the BCC fiscal impact combined with DOJ fiscal impact will zero out.
6. There is no fiscal impact to the Auditor's Office.
7. There is no fiscal impact to the Department of Public Health and Human Services.
8. There is no fiscal impact to the Judiciary.

FISCAL IMPACT:**Board of Crime Control**

	<u>FY2002</u> <u>Difference</u>	<u>FY2003</u> <u>Difference</u>
FTE	(5.00)	(5.00)
<u>Expenditures:</u>		
Personal Services	(174,647)	(175,311)
Vacancy Savings	6,986	7,012
Operating Expenses	(6,196)	(4,196)
Benefits	<u>(774,815)</u>	<u>(776,717)</u>
TOTAL	(\$948,672)	(\$949,212)

Funding:

General Fund (01)	(753,255)	(753,795)
Federal Special Revenue (03)	<u>(195,417)</u>	<u>(195,417)</u>
TOTAL	(\$948,672)	(\$949,212)

Department of Justice

	<u>FY2002</u> <u>Difference</u>	<u>FY2003</u> <u>Difference</u>
FTE	5.00	5.00
<u>Expenditures:</u>		
Personal Services	167,661	168,299
Operating Expenses	6,196	4,196
Benefits	<u>774,815</u>	<u>776,717</u>
TOTAL	948,672	949,212

Funding:

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(continued)

General Fund (01)	753,255	753,795
Federal Special Revenue (03)	<u>195,417</u>	<u>195,417</u>
TOTAL	948,672	949,212

Net Impact to Fund Balance (Revenue minus Expenditure):

General Fund (01)	0	0
Federal Special Revenue (03)	0	0

TECHNICAL NOTES:

1. Section 4 references an account established in 53-9-109, MCA. The account would be eliminated if SB 113 is passed and approved.
2. The federal Crime Victim Compensation grant is expected to increase to \$225,000. A request should be made to increase the appropriation from \$195,417 to \$225,000 each year of the 2003 biennium