

Fiscal Note Request HB0109, As Introduced

(continued)

Office of Public Instruction

9. The OPI estimates that a comprehensive review of Title 20 will take up to eight weeks of staff time for its legal and fiscal staff. The time and effort for this project will require a 0.15 FTE (grade 16) at a cost of \$6,641. The operating costs for this project would be absorbed by the agency.
10. The HB 2 biennial appropriation in FY 2004 of \$6,641 general fund for this project is likely to cross over two fiscal years.

Department of Corrections

11. Review of the DOC statutes required by the bill will require 1,040 hours of legal review, which are not available with the current legal staff.
12. The current legal contract for additional services is \$55 per hour for a total of \$57,200 general fund required in a HB 2 biennial appropriation under contract services.

Department of Labor and Industry

13. The DOLI will need to prepare the report on all statutes for the department and the administratively attached boards and commissions at a projected minimum of 320 hours at the current contract rate of \$65 per hour.
14. It is unclear whether public participation will be required as a part of the process in identifying statutes; if notice and comment are required, the number of hours and the cost will be increased.
15. A HB 2 biennial appropriation of \$20,800 will be required. Funding would be \$9,449 state special revenue, \$1,718 federal special revenue and \$9,633 proprietary and other funds.

Department of Justice

16. The Department of Justice, Legal Services Division (LSD), administers large sections of Montana Code including all laws relating to motor vehicles and criminal justice information.
17. The department also works extensively with the criminal law and procedure codes.
18. LSD would need to contract with the Agency Legal Services Bureau (which bills at \$71.80/hour) to prepare the report. It is estimated the research and preparation of the report required by HB 109 would involve approximately 1000 attorney hours at a cost of \$71,800 to the general fund. Agency Legal Services Bureau is a proprietary fund and would record the \$71,800 as revenue.

Montana School for the Deaf and Blind

19. It will require about three hours at \$71.80 per hour to contract with the Department of Justice Agency Legal Services to review statutes and write recommendations for inclusion in the report to be filed with the Montana Code Reform Commission.
20. The MSBD will require a HB 2 biennial appropriation of \$215 general fund for this project.

Montana University System

21. The required review of the statutes administered by the MUS will be performed by existing staff.

Department of Fish, Wildlife and Parks

22. It will require approximately 500 hours to review all of the FWP statutes and determine compliance with the proposed bill. Existing staff and budget will absorb the time and the costs.

Department of Environmental Quality

23. It will require at least 250 hours for the DEQ and the Board of Environmental Review to identify any statutes that meet the criteria in the bill and to prepare the report. Existing staff and budget will absorb the time and the costs.

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FISCAL IMPACT:

	<u>FY 2004</u> <u>Difference</u>	<u>FY 2005</u> <u>Difference</u>
Legislative Services Division		
<u>Expenditures:</u>		
Personal Services	\$ 3,280	\$0
Operating Expenses	<u>80,635</u>	<u>0</u>
TOTAL	\$83,915	\$0
<u>Funding of Expenditures:</u>		
General Fund (01)	\$83,915	\$0
Office of Public Instruction		
FTE	0.15	
<u>Expenditures:</u>		
Personal Services	\$6,641	\$0
<u>Funding of Expenditures:</u>		
General Fund (01)	\$6,641	\$0
Department of Corrections		
<u>Expenditures:</u>		
Operating Expenses	\$57,200	\$0
<u>Funding of Expenditures:</u>		
General Fund (01)	\$57,200	\$0
Department of Labor and Industry		
<u>Expenditures:</u>		
Operating Expenses	\$20,800	\$0
<u>Funding of Expenditures:</u>		
State Special Revenue (02)	\$9,449	\$0
Federal Special Revenue (03)	1,718	0
Other Funds	<u>9,633</u>	<u>0</u>
TOTAL	\$20,800	\$0
Department of Justice		
<u>Expenditures:</u>		
Operating Expenses	\$71,800	\$0
<u>Funding of Expenditures:</u>		
General Fund (01)	\$71,800	\$0
<u>Revenues:</u>		
Proprietary Agency Legal Services	\$71,800	\$0

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Montana School for the Deaf and Blind

Expenditures:

Operating Expenses	\$215	\$0
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Funding of Expenditures:

General Fund (01)	\$215	\$0
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Net Impact to Fund Balance (Revenue minus Funding of Expenditures):

General Fund (01)	(\$219,771)	\$0
State Special Revenue (02)	(\$9,449)	0
Federal Special Revenue (03)	(\$1,718)	
Other	(\$9,633)	