

Fiscal Note Request HB0461, As Introduced

(continued)

2-18-703, MCA. Since this appropriation is included in the bill, it is now shown again under the Fiscal Summary or Fiscal Impact below.

Fiscal Year 2004		Fiscal Year 2005	
General Fund	Other	General Fund	Other
\$2,240,460	\$4,269,490	\$5,936,970	\$8,605,726
7. An appropriation will be added to the bill to implement the 4% annual pay increases, which are shown below under Fiscal Impact.			
8. Funding is prorated to its source based on FYE 2002 total state personal services extracted from SABHRS.			
General Fund		37%	
State Special Revenue		36%	
Federal Special Revenue		16%	
Proprietary		10%	
Other		1%	
9. The Montana University System is added by general fund dollar amounts but not included in the above percentages: FY 2004 \$2,978,382 and FY 2005 \$7,068,693.			

FISCAL IMPACT:

	FY 2004 <u>Difference</u>	FY 2005 <u>Difference</u>
<u>Expenditures:</u>		
Personal Services	\$23,298,036	\$60,311,592
<u>Funding of Expenditures:</u>		
General Fund (01)	\$8,620,273	\$22,315,289
State Special Revenue (02)	8,387,293	21,712,173
Federal Special Revenue (03)	3,727,686	9,649,855
Proprietary (06)	2,329,804	6,031,159
Other	<u>232,980</u>	<u>603,116</u>
TOTAL	\$23,298,036	\$60,311,592

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

General Fund (01)	(\$8,620,273)	(\$22,315,289)
State Special Revenue (02)	(8,387,293)	(21,712,173)
Federal Special Revenue (03)	(3,727,686)	(9,649,855)
Proprietary (06)	(2,329,804)	(6,031,159)
Other	<u>(232,980)</u>	<u>(603,116)</u>
TOTAL	(\$23,298,036)	(\$60,311,592)

TECHNICAL NOTES

1. This bill does not include an appropriation for the pay increase, which may, or may not, be its intent.