



GOVERNOR'S OFFICE OF
BUDGET AND PROGRAM PLANNING

Fiscal Note 2015 Biennium

Bill # HB0411

Title: Recognize and commemorate Ed McGivern

Primary Sponsor: Harris, Bill

Status: As Introduced

- Significant Local Gov Impact
 Needs to be included in HB 2
 Technical Concerns
 Included in the Executive Budget
 Significant Long-Term Impacts
 Dedicated Revenue Form Attached

FISCAL SUMMARY

	<u>FY 2014 Difference</u>	<u>FY 2015 Difference</u>	<u>FY 2016 Difference</u>	<u>FY 2017 Difference</u>
Expenditures:				
General Fund	\$0	\$0	\$0	\$0
State Special Revenue	\$1,103	\$0	\$0	\$0
Revenue:				
General Fund	\$0	\$0	\$0	\$0
State Special Revenue	\$0	\$0	\$0	\$0
Net Impact-General Fund Balance:	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>

Description of fiscal impact: The fiscal impact of HB 411 is attributable to the Department of Transportation's cost of labor, materials and equipment to fabricate and install the signs at the appropriate designations.

FISCAL ANALYSIS

Assumptions:

1. The Department of Transportation sign shop would fabricate three signs at an estimated total cost of \$601 (including labor and materials).
2. Maintenance forces would install the signs at the designated areas. The cost to install the signs is estimated to be \$502 (including labor, materials, and equipment).
3. If HB 411 passes, the designation will be added to the next revision of the Montana Official Highway Map.

	<u>FY 2014</u> <u>Difference</u>	<u>FY 2015</u> <u>Difference</u>	<u>FY 2016</u> <u>Difference</u>	<u>FY 2017</u> <u>Difference</u>
<u>Fiscal Impact:</u>				
<u>Expenditures:</u>				
Personal Services	\$619	\$0	\$0	\$0
Operating Expenses	\$484	\$0	\$0	\$0
TOTAL Expenditures	<u>\$1,103</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>
<u>Funding of Expenditures:</u>				
General Fund (01)	\$0	\$0	\$0	\$0
State Special Revenue (02)	\$1,103	\$0	\$0	\$0
TOTAL Funding of Exp.	<u>\$1,103</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>
<u>Revenues:</u>				
General Fund (01)	\$0	\$0	\$0	\$0
TOTAL Revenues	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>
<u>Net Impact to Fund Balance (Revenue minus Funding of Expenditures):</u>				
General Fund (01)	\$0	\$0	\$0	\$0
State Special Revenue (02)	(\$1,103)	\$0	\$0	\$0

Sponsor's Initials

Date

Budget Director's Initials

Date