



GOVERNOR'S OFFICE OF  
BUDGET AND PROGRAM PLANNING

## Fiscal Note 2017 Biennium

<b>Bill #</b>	HB0108	<b>Title:</b>	Revise noxious weed budget laws
<b>Primary Sponsor:</b>	Salomon, Daniel R.	<b>Status:</b>	As Amended

- 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 2015 Difference</u>	<u>FY 2016 Difference</u>	<u>FY 2017 Difference</u>	<u>FY 2018 Difference</u>	<u>FY 2019 Difference</u>
<b>Expenditures:</b>					
General Fund	\$0	\$0	\$0	\$0	\$0
<b>Revenue:</b>					
General Fund	\$0	\$0	\$0	\$0	\$0
<b>Net Impact-General Fund Balance</b>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>

**Description of fiscal impact:** There is no net fiscal impact to the Department of Agriculture as a result of HB 108.

### FISCAL ANALYSIS

#### Assumptions:

- HB 108 changes the base for calculating the allowable percentage of non-grant expenditures from grant and contract expenditures to previous year grants awarded.
- Estimated grant expenditures in the noxious weed management special revenue fund in FY 2015 are \$1,818,604. The department is limited to 12% of this amount for non-grant expenditures, or \$218,232 (\$1,818,604 \* 12%).
- HB 108 would change the calculation base to grants awarded from the noxious weed management special revenue fund in the previous year, which in FY 2014 were \$1,718,417. The department would be limited to 12% of this amount for non-grant expenditures in FY 2015, or \$206,210 (\$1,718,417 \* 12%).
- In FY 2015 expenditures in the amount of \$12,022 (\$218,232 - \$206,210) would be moved from personal services and operating to grants.
- Under current law and based on estimated revenues of \$2,020,200, estimated grant expenditures in the noxious weed management special revenue fund in FY 2016 through FY 2019 are \$1,803,750. The department is limited to 12% of this amount for non-grant expenditures, or \$216,450 (\$1,803,750 \* 12%).

6. Estimated revenues in FY 2015 of \$2,036,836 less non-grant expenditures of \$206,210 would leave \$1,830,626 available for grants in FY 2015. The department would be limited to 12% of this amount for non-grant expenditures in FY 2016, or \$219,675 ( $\$1,830,626 \times 12\%$ ).
7. Estimated revenues in FY 2016 of \$2,020,200 less non-grant expenditures of \$219,675 would leave \$1,800,525 available for grants in FY 2016. The department would be limited to 12% of this amount for non-grant expenditures in FY 2017, or \$216,063 ( $\$1,800,525 \times 12\%$ ).
8. Estimated revenues in FY 2017 of \$2,020,200 less non-grant expenditures of \$216,063 would leave \$1,804,137 available for grants in FY 2017. The department would be limited to 12% of this amount for non-grant expenditures in FY 2018, or \$216,496 ( $\$1,804,137 \times 12\%$ ).
9. Estimated revenues in FY 2018 of \$2,020,200 less non-grant expenditures of \$216,496 would leave \$1,803,704 available for grants in FY 2018. The department would be limited to 12% of this amount for non-grant expenditures in FY 2019, or \$216,444 ( $\$1,803,704 \times 12\%$ ).
10. Based on budgeted amounts, expenditures would be moved from grants to personal services and operating in FY 2016 and FY 2018, in the amounts of \$3,225 ( $\$219,675 - \$216,450$ ) and \$46 ( $\$216,496 - \$216,450$ ) respectively. Expenditures would be moved from personal services and operating to grants in FY 2017 and FY 2019 in the amounts of \$387 ( $\$216,450 - \$216,063$ ) and \$6 ( $\$216,450 - \$216,444$ ) respectively.
11. For purposes of this fiscal note, the expenditures are shown from the same base revenue amount. However, as the revenue amount changes each year, the amounts available for grant awards would adjust accordingly.

	<u>FY 2015</u> <u>Difference</u>	<u>FY 2016</u> <u>Difference</u>	<u>FY 2017</u> <u>Difference</u>	<u>FY 2018</u> <u>Difference</u>	<u>FY 2019</u> <u>Difference</u>
<b><u>Fiscal Impact:</u></b>					
<b><u>Expenditures:</u></b>					
Personal Services	(\$8,415)	\$2,258	(\$271)	\$32	(\$4)
Operating Expenses	(\$3,607)	\$968	(\$116)	\$14	(\$2)
Grants	\$12,022	(\$3,226)	\$387	(\$46)	\$6
<b>TOTAL Expenditures</b>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>
<b><u>Funding of Expenditures:</u></b>					
General Fund (01)	\$0	\$0	\$0	\$0	\$0
State Special Revenue (02)	\$0	\$0	\$0	\$0	\$0
<b>TOTAL Funding of Exp.</b>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>
<b><u>Revenues:</u></b>					
General Fund (01)	\$0	\$0	\$0	\$0	\$0
<b>TOTAL Revenues</b>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>
<b><u>Net Impact to Fund Balance (Revenue minus Funding of Expenditures):</u></b>					
General Fund (01)	\$0	\$0	\$0	\$0	\$0

  
Sponsor's Initials

Jan 15 2015  
Date

  
Budget Director's Initials

1/15/15  
Date