



GOVERNOR'S OFFICE OF  
BUDGET AND PROGRAM PLANNING

## Fiscal Note 2017 Biennium

**Bill #** HB0109

**Title:** Allow department of agriculture to provide plant sampling services

**Primary Sponsor:** Salomon, Daniel R

**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 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>Expenditures:</b>				
General Fund	\$0	\$0	\$0	\$0
State Special Revenue	\$704	\$704	\$704	\$704
<b>Revenue:</b>				
General Fund	\$0	\$0	\$0	\$0
State Special Revenue	\$704	\$704	\$704	\$704
<b>Net Impact-General Fund Balance:</b>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>

**Description of fiscal impact:** HB 109 would give the Department of Agriculture the ability to provide plant sampling services upon request and create rules to charge a fee commensurate with cost. Estimated expenditures and state special revenue are \$704 annually.

### FISCAL ANALYSIS

#### Assumptions:

1. The Department of Agriculture may be asked to provide plant sampling services an estimated four times per year.
2. The amount of time to collect and deliver the sample to a laboratory may be up to four hours including travel time.
3. The department would establish by rule an hourly rate for plant sampling services consistent with the hourly rate for other department services. The rate would be commensurate with costs. The hourly rate for other similar department services is \$44.00 per hour.

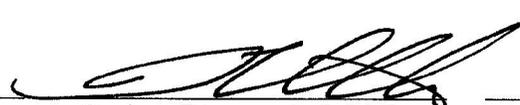
**Fiscal Note Request – As Introduced**

(continued)

4. The annual cost to provide plant sampling services could be up to \$704 (4 hours \* \$44/hour \* 4 sampling events), including the time spent by the employee collecting the sample and the operating costs of fuel, laboratory testing, and mail.
5. No additional FTE will be required to provide the plant sampling services.

	<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	\$528	\$528	\$528	\$528
Operating Expenses	\$176	\$176	\$176	\$176
<b>TOTAL Expenditures</b>	<u>\$704</u>	<u>\$704</u>	<u>\$704</u>	<u>\$704</u>
<b><u>Funding of Expenditures:</u></b>				
General Fund (01)	\$0	\$0	\$0	\$0
State Special Revenue (02)	\$704	\$704	\$704	\$704
<b>TOTAL Funding of Exp.</b>	<u>\$704</u>	<u>\$704</u>	<u>\$704</u>	<u>\$704</u>
<b><u>Revenues:</u></b>				
General Fund (01)	\$0	\$0	\$0	\$0
State Special Revenue (02)	\$704	\$704	\$704	\$704
<b>TOTAL Revenues</b>	<u>\$704</u>	<u>\$704</u>	<u>\$704</u>	<u>\$704</u>
<b><u>Net Impact to Fund Balance (Revenue minus Funding of Expenditures):</u></b>				
General Fund (01)	\$0	\$0	\$0	\$0
State Special Revenue (02)	\$0	\$0	\$0	\$0

  
 Sponsor's Initials \_\_\_\_\_  
 Date 1-5-15

  
 Budget Director's Initials \_\_\_\_\_  
 Date 2/5/14



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## Dedication of Revenue 2017 Biennium

17-1-507-509, MCA.

- a) **Are there persons or entities that benefit from this dedicated revenue that do not pay? (please explain)**  
No. The claimant or grower who requests the sampling services would pay for the service.
- b) **What special information or other advantages exist as a result of using a state special revenue fund that could not be obtained if the revenue were allocated to the general fund?**  
Using a state special revenue fund to record the revenues and expenditures will enable tracking of this very specific service.
- c) **Is the source of revenue relevant to current use of the funds and adequate to fund the program activity that is intended? Yes / No (if no, explain)**  
Yes. The rules will be written to ensure the fees are commensurate with costs.
- d) **Does the need for this state special revenue provision still exist? \_\_\_Yes \_\_\_No (Explain)**  
Yes – HB 109 creates the ability for the department to set a fee for the sampling service.
- e) **Does the dedicated revenue affect the legislature's ability to scrutinize budgets, control expenditures, or establish priorities for state spending? (Please Explain)**  
No. This revenue and accompanying expenditures would be part of HB 2.
- f) **Does the dedicated revenue fulfill a continuing, legislatively recognized need? (Please Explain)**  
HB 109 would create a sampling service that would be continuing.
- g) **How does the dedicated revenue provision result in accounting/auditing efficiencies or inefficiencies in your agency? (Please Explain. Also, if the program/activity were general funded, could you adequately account for the program/activity?)**  
Dedicating this sampling revenue will enable the department to more efficiently track the number of times the service is requested and provided, the costs of providing the service, and ensure that the revenues are sufficient. There is no need or intent for this program to be general funded.