



GOVERNOR'S OFFICE OF
BUDGET AND PROGRAM PLANNING

Fiscal Note 2017 Biennium

| | | | |
|-------------------------|---------------|----------------|---|
| Bill # | SB0068 | Title: | Remove termination date for crime victims compensation account |
| Primary Sponsor: | Caferro, Mary | Status: | As Amended in Senate Committee ▼ |

- | | | |
|---|--|---|
| <input type="checkbox"/> Significant Local Gov Impact | <input type="checkbox"/> Needs to be included in HB 2 | <input type="checkbox"/> Technical Concerns |
| <input type="checkbox"/> Included in the Executive Budget | <input type="checkbox"/> Significant Long-Term Impacts | <input checked="" type="checkbox"/> 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> |
|---|-------------------------------------|-------------------------------------|-------------------------------------|-------------------------------------|
| Expenditures: | | | | |
| General Fund | \$0 | \$0 | \$0 | \$0 |
| State Special Revenue | \$252,908 | \$252,908 | \$252,908 | \$252,908 |
| Federal Special Revenue | \$151,745 | \$151,745 | \$151,745 | \$151,745 |
| Other | \$0 | \$0 | \$0 | \$0 |
| Revenue: | | | | |
| General Fund | (\$252,908) | (\$252,908) | (\$252,908) | (\$252,908) |
| State Special Revenue | \$252,908 | \$252,908 | \$252,908 | \$252,908 |
| Federal Special Revenue | \$151,745 | \$151,745 | \$151,745 | \$151,745 |
| Other | \$0 | \$0 | \$0 | \$0 |
| Net Impact-General Fund Balance: | (\$252,908) | (\$252,908) | (\$252,908) | (\$252,908) |

Description of fiscal impact: SB 68 changes the termination date for the crime victims compensation (CVC) account, established in 53-9-113, MCA, which was set to terminate on June 30, 2015. The statutory appropriation currently listed in 17-7-502, MCA, that references the CVC account will be extended until June 30, 2021.

FISCAL ANALYSIS

Assumptions:

Department of Justice

- SB 68 changes the termination date of June 30, 2015 from HB 108 which was passed by the 2009 Legislature. That bill redirected certain state revenues from the state general fund to the crime victims

compensation (CVC) account and provided a statutory appropriation for the account. The revised termination date extends the redirection of general fund revenue to the CVC account and the statutory appropriation through June 30, 2021.

2. It is estimated that approximately 750 claims are made to the CVC program annually primarily for medical costs.
3. It is projected that approximately \$252,908 in revenue will be collected in the CVC account based upon average collections since 2011. This revenue will be used to pay claims.
4. State dollars in the CVC account will be matched with federal dollars based upon the Victims of Crime Act (VOCA) formula used by the federal government. A 60% match with federal dollars is estimated. Based on projected state expenditures, the federal match is estimated to be \$151,745.
5. 17-1-508, MCA, requires analysis of the statutory appropriation relative to the guidance in 17-1-508(3), MCA, to be published in the fiscal note. In reviewing and establishing statutory appropriations, the legislature shall consider the following guidelines.

| | <u>YES</u> | <u>NO</u> |
|--|------------|------------|
| a. The money is from a continuing, reliable, and estimable source. | X | |
| b. The use of the appropriation or the expenditure occurrence is predictable and reliable. | X | |
| c. The authority exists elsewhere. | | X |
| d. An alternative appropriation method is available, practical, or effective. | X | |
| e. It appropriates state general fund money for purposes other than paying for emergency services. | X | |
| f. The money is used for general purposes. | | X |
| g. The legislature wishes to review expenditure and appropriation levels each biennium. | X | |
| h. An expenditure cap and sunset date are excluded. | X (cap) | X (sunset) |

6. In accordance with 17-1-507, MCA, the dedication of revenue form has been completed for the CVC account and is attached to this fiscal note.

| | <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> |
|---|-------------------------------------|-------------------------------------|-------------------------------------|-------------------------------------|
| <u>Fiscal Impact:</u> | | | | |
| <u>Expenditures:</u> | | | | |
| Benefits | \$404,653 | \$404,653 | \$404,653 | \$404,653 |
| TOTAL Expenditures | <u>\$404,653</u> | <u>\$404,653</u> | <u>\$404,653</u> | <u>\$404,653</u> |
| <u>Funding of Expenditures:</u> | | | | |
| General Fund (01) | \$0 | \$0 | \$0 | \$0 |
| State Special Revenue (02) | \$252,908 | \$252,908 | \$252,908 | \$252,908 |
| Federal Special Revenue (03) | \$151,745 | \$151,745 | \$151,745 | \$151,745 |
| TOTAL Funding of Exp. | <u>\$404,653</u> | <u>\$404,653</u> | <u>\$404,653</u> | <u>\$404,653</u> |
| <u>Revenues:</u> | | | | |
| General Fund (01) | (\$252,908) | (\$252,908) | (\$252,908) | (\$252,908) |
| State Special Revenue (02) | \$252,908 | \$252,908 | \$252,908 | \$252,908 |
| Federal Special Revenue (03) | \$151,745 | \$151,745 | \$151,745 | \$151,745 |
| TOTAL Revenues | <u>\$151,745</u> | <u>\$151,745</u> | <u>\$151,745</u> | <u>\$151,745</u> |
| <u>Net Impact to Fund Balance (Revenue minus Funding of Expenditures):</u> | | | | |
| General Fund (01) | (\$252,908) | (\$252,908) | (\$252,908) | (\$252,908) |
| State Special Revenue (02) | \$0 | \$0 | \$0 | \$0 |
| Federal Special Revenue (03) | \$0 | \$0 | \$0 | \$0 |

Sponsor's Initials

Date

Budget Director's Initials

Date