



GOVERNOR'S OFFICE OF
BUDGET AND PROGRAM PLANNING

Fiscal Note 2021 Biennium

Bill #	HB0543	Title:	Revise laws related to misdemeanor expungement
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Primary Sponsor:	Brown, Zach	Status:	As Introduced
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- 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 2020</u> <u>Difference</u>	<u>FY 2021</u> <u>Difference</u>	<u>FY 2022</u> <u>Difference</u>	<u>FY 2023</u> <u>Difference</u>
Expenditures:				
General Fund	\$0	\$0	\$0	\$0
State Special Revenue	\$25,957	\$22,946	\$23,290	\$23,639
Revenue:				
General Fund	\$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: HB 543 requires the Department of Justice to remove records and data from specific applications in the event of criminal records needing to be expunged. Additional FTE will be necessary to remove records from systems and complete programming changes.

FISCAL ANALYSIS

Assumptions:

Department of Justice

- The Montana Highway Patrol assumes this would take 0.25 FTE to complete the removal of records from systems. The salary and benefits total \$17,022 per year. A computer and other operational costs are also included in this assumption at a cost of \$8,935 in FY 2020 with \$3,011 one-time-only. The FTE and associated operating costs will be funded in state special revenue funds.
- A 1.5% inflation rate has been factored in for FY 2020 and FY 2021.

	<u>FY 2020</u> <u>Difference</u>	<u>FY 2021</u> <u>Difference</u>	<u>FY 2022</u> <u>Difference</u>	<u>FY 2023</u> <u>Difference</u>
<u>Fiscal Impact:</u>				
FTE	0.25	0.25	0.25	0.25
<u>Expenditures:</u>				
Personal Services	\$17,022	\$17,022	\$17,277	\$17,536
Operating Expenses	\$8,935	\$5,924	\$6,013	\$6,103
TOTAL Expenditures	\$25,957	\$22,946	\$23,290	\$23,639
<u>Funding of Expenditures:</u>				
General Fund (01)	\$0	\$0	\$0	\$0
State Special Revenue (02)	\$25,957	\$22,946	\$23,290	\$23,639
TOTAL Funding of Exp.	\$25,957	\$22,946	\$23,290	\$23,639
<u>Revenues:</u>				
General Fund (01)	\$0	\$0	\$0	\$0
TOTAL Revenues	\$0	\$0	\$0	\$0
<u>Net Impact to Fund Balance (Revenue minus Funding of Expenditures):</u>				
General Fund (01)	\$0	\$0	\$0	\$0
State Special Revenue (02)	(\$25,957)	(\$22,946)	(\$23,290)	(\$23,639)

 Sponsor's Initials

 Date

TL

 Budget Director's Initials

2/23/19

 Date