



GOVERNOR'S OFFICE OF
BUDGET AND PROGRAM PLANNING

Fiscal Note 2021 Biennium

Bill #	HB0773	Title:	Modifying entitlement share payments
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Primary Sponsor:	Regier, Matt	Status:	As Amended
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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	\$19,023	\$12,682	\$0	\$0
Revenue:				
General Fund	\$0	\$0	\$0	\$0
Net Impact-General Fund Balance:	<u>(\$19,023)</u>	<u>(\$12,682)</u>	<u>\$0</u>	<u>\$0</u>

Description of fiscal impact:

HB 773 creates a public defender contribution task force. There is a total general fund fiscal impact of \$31,705 for the 2021 biennium.

FISCAL ANALYSIS

Assumptions:

Legislative Services Division (LSD)

- Section 1 of HB 773 establishes a public defender contribution task force to review, monitor, and provide input and guidance regarding the shared financial responsibility to fund the office of state public defender between the state and local governments.
- Section 1 provides that there are 6 legislative members to be paid pursuant to 5-2-302, MCA. Legislative members are entitled to salary and reimbursement for travel expenses. Additionally, 5 non-legislative members are to be appointed to this task force and will be paid pursuant to 2-18-501 through 2-18-502, MCA. No salary will be incurred for these 5 non-legislative members and only reimbursement for travel expenses will be paid.
- Section 2 of HB 773 requires that the work of this task force be completed by September 1, 2020.

4. In order to fulfill the requirements of HB 773, 6 one-day meetings will be held in Helena. The total cost of travel expenses for this task force is \$20,106 for the 2021 biennium. The salary paid to legislative members will cost \$5,959 for the 2021 biennium.
5. Other operational costs will be incurred. These costs include supplies, printing, communications, as well as contracted secretarial hours. The total estimate for these costs is \$5,640 for the 2021 biennium.
6. Section 3 of HB 773 provides a general fund appropriation to the LSD for the biennium beginning July 1, 2019, to support the activities of this task force. An additional \$16,705 will be required in order to fulfill the requirements of this bill.

	<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>				
<u>Expenditures:</u>				
Personal Services	\$3,575	\$2,384	\$0	\$0
Operating Expenses	<u>\$15,448</u>	<u>\$10,298</u>	<u>\$0</u>	<u>\$0</u>
TOTAL Expenditures	<u><u>\$19,023</u></u>	<u><u>\$12,682</u></u>	<u><u>\$0</u></u>	<u><u>\$0</u></u>
<u>Funding of Expenditures:</u>				
General Fund (01)	<u>\$19,023</u>	<u>\$12,682</u>	<u>\$0</u>	<u>\$0</u>
TOTAL Funding of Exp.	<u><u>\$19,023</u></u>	<u><u>\$12,682</u></u>	<u><u>\$0</u></u>	<u><u>\$0</u></u>
<u>Revenues:</u>				
General Fund (01)	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>
TOTAL Revenues	<u><u>\$0</u></u>	<u><u>\$0</u></u>	<u><u>\$0</u></u>	<u><u>\$0</u></u>
<u>Net Impact to Fund Balance (Revenue minus Funding of Expenditures):</u>				
General Fund (01)	(\$19,023)	(\$12,682)	\$0	\$0

MKR

Sponsor's Initials

Date

TL

Budget Director's Initials

4/3/19

Date