



GOVERNOR'S OFFICE OF
BUDGET AND PROGRAM PLANNING

Fiscal Note 2021 Biennium

Bill # SB0257

Title: Revise laws related to the Upper Columbia Conservation Commission

Primary Sponsor: Cuffe, Mike

Status: As Amended in Senate Committee

- 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 Difference</u>	<u>FY 2021 Difference</u>	<u>FY 2022 Difference</u>	<u>FY 2023 Difference</u>
Expenditures:				
General Fund	\$0	\$0	\$0	\$0
State Special Revenue	\$7,750	\$7,750	\$7,866	\$7,984
Revenue:				
General Fund	\$0	\$0	\$0	\$0
State Special Revenue	\$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: SB 257 changes the number of members on the Upper Columbia Commission from 9 members to 14 members. The Department of Natural Resources and Conservation (DNRC) is tasked with administering the commission. There will be additional travel costs associated with the added members.

FISCAL ANALYSIS

Assumptions:

Department of Natural Resources and Conservation (DNRC)

- The DNRC has assumed travel costs per year for the additional five (5) members to be \$1,550 per member per year ($\$1,550 \times 5 = \$7,750$).
- The additional travel costs will be paid out of the invasive species state special revenue account provided for in 80-7-1004, MCA.
- An inflation factor of 1.5% has been applied to 2022 and 2023.

	<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>				
Operating Expenses	\$7,750	\$7,750	\$7,866	\$7,984
<u>Funding of Expenditures:</u>				
General Fund (01)	\$0	\$0	\$0	\$0
State Special Revenue (02)	\$7,750	\$7,750	\$7,866	\$7,984
TOTAL Funding of Exp.	<u>\$7,750</u>	<u>\$7,750</u>	<u>\$7,866</u>	<u>\$7,984</u>
<u>Revenues:</u>				
General Fund (01)	\$0	\$0	\$0	\$0
State Special Revenue (02)	\$0	\$0	\$0	\$0
TOTAL Revenues	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>
<u>Net Impact to Fund Balance (Revenue minus Funding of Expenditures):</u>				
General Fund (01)	\$0	\$0	\$0	\$0
State Special Revenue (02)	(\$7,750)	(\$7,750)	(\$7,866)	(\$7,984)

Technical Notes:

1. The fiscal impact for the cost to cover the original nine (9) members' meeting costs is addressed in other bill(s).
2. The actual amount allocated for travel will vary depending on meeting locations.

NO SPONSOR SIGNATURE

Sponsor's Initials

Date

TL

Budget Director's Initials

2/27/19

Date