



GOVERNOR'S OFFICE OF  
BUDGET AND PROGRAM PLANNING

## Fiscal Note 2023 Biennium

<b>Bill #</b>	HB0673	<b>Title:</b>	Providing for the Montana broadband coordinator
<b>Primary Sponsor:</b>	Sullivan, Katie	<b>Status:</b>	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 2022 Difference</u>	<u>FY 2023 Difference</u>	<u>FY 2024 Difference</u>	<u>FY 2025 Difference</u>
<b>Expenditures:</b>				
General Fund	\$300,000	\$0	\$0	\$0
<b>Revenue:</b>				
General Fund	\$0	\$0	\$0	\$0
<b>Net Impact-General Fund Balance:</b>	<u>(\$300,000)</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>

**Description of fiscal impact:** HB 673 creates the position of Montana Broadband Coordinator at the Montana Department of Commerce and provides an appropriation.

### FISCAL ANALYSIS

#### Assumptions:

1. HB 673 would require the Department of Commerce to recruit and hire for the position of Montana Broadband Coordinator. Due to the broad range of duties and level of technical expertise required, it is estimated that the position would be classified as an engineering executive with annual salary and benefits of \$157,022.
2. Operating costs associated with the position, and required to complete the prescribed duties, are estimated to be \$142,978. These include the standard new employee office and computer packages, information technology costs, office supplies, marketing costs, rent, travel expenses, meeting costs, and indirect costs. It is also assumed that costs will be incurred through contracting with outside vendors for additional technical services.
3. HB 673 provides an appropriation of \$300,000 for FY 2022 only. However, the bill terminates December 31, 2022. There is no appropriation provided for the period of July 1, 2022 – December 31, 2022 (first half of FY 2023).

	<u>FY 2022 Difference</u>	<u>FY 2023 Difference</u>	<u>FY 2024 Difference</u>	<u>FY 2025 Difference</u>
<b><u>Fiscal Impact:</u></b>				
FTE	1.00	0.00	0.00	0.00
<b><u>Expenditures:</u></b>				
Personal Services	\$157,022	\$0	\$0	\$0
Operating Expenses	\$142,978	\$0	\$0	\$0
<b>TOTAL Expenditures</b>	<u>\$300,000</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>
<b><u>Funding of Expenditures:</u></b>				
General Fund (01)	\$300,000	\$0	\$0	\$0
<b>TOTAL Funding of Exp.</b>	<u>\$300,000</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>
<b><u>Revenues:</u></b>				
General Fund (01)	\$0	\$0	\$0	\$0
<b>TOTAL Revenues</b>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>
<b><u>Net Impact to Fund Balance (Revenue minus Funding of Expenditures):</u></b>				
General Fund (01)	(\$300,000)	\$0	\$0	\$0

**Technical Notes:**

1. Since an appropriation is only provided for fiscal year 2022, it is assumed that the broadband coordinator position will be temporary. It may be difficult to recruit a candidate with the skill set necessary to perform the required duties who is willing to work as a temporary employee.

**AUTHORIZED BY SPONSOR**

\_\_\_\_\_ 4/5/21 \_\_\_\_\_ KA \_\_\_\_\_ 4-1-21  
 Sponsor's Initials Date Budget Director's Initials Date