



GOVERNOR'S OFFICE OF
BUDGET AND PROGRAM PLANNING

Fiscal Note 2023 Biennium

Bill # HB0158

Title: Create study commission to review covid-19 statute & rule suspensions

Primary Sponsor: Hinkle, Caleb

Status: 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>
Expenditures:				
General Fund	\$119,314	\$107,662	\$0	\$0
Revenue:				
General Fund	\$0	\$0	\$0	\$0
Net Impact-General Fund Balance:	<u>(\$119,314)</u>	<u>(\$107,662)</u>	<u>\$0</u>	<u>\$0</u>

Description of fiscal impact: HB 158 creates a COVID-19 response study commission. The total impact to the general fund is \$226,976 for the 2023 biennium.

FISCAL ANALYSIS

Assumptions:

Legislative Branch

1. HB 158 creates a COVID-19 response study commission.
2. The effective date of HB 158 is July 1, 2021. The termination date of HB 158 is June 30, 2023.
3. HB 158 provides for six legislative members who shall be compensated as provided in 5-2-302, MCA.
4. HB 158 provides for eight other members who shall be compensated as provided in 2-15-124, MCA.
5. HB 158 states that the commission shall meet at least quarterly.
6. For the purposes of this fiscal note, it is assumed that there will be eight one-day meetings in Helena in the 2023 biennium.
7. Salary for members will be \$8,400 for fiscal year 2022 and \$5,600 in fiscal year 2023.
8. Travel for members will be \$21,754 for fiscal year 2022 and \$14,502 for fiscal year 2023.
9. HB 158 provides a \$50,000 appropriation. For the commission created in HB 158, the appropriation would be insufficient and will require additional funding.

10. Reporting, data collection, and analysis will require 1.00 FTE for the Legislative Services Division. There will be a new employee office package and computer package with a one-time cost of \$1,600 in FY 2022. Salary and benefits for the FTE will be approximately \$87,560 annually.
11. Researcher and committee secretary services can also be contracted as a service since this bill has a termination date.
12. It is unknown how many bills are seeking to add to the duties of the Legislative Services Division. The fiscal note of each bill is prepared based on the effect of each individual bill. However, when viewed as a package, the cumulative effect of passage of more than one bill would require additional analysis and may require additional resources.
13. Due to the cyclical nature of the legislature, the appropriation was split as follows:
 - a. 60% in FY 2022
 - b. 40% in FY 2023

	<u>FY 2022</u> <u>Difference</u>	<u>FY 2023</u> <u>Difference</u>	<u>FY 2024</u> <u>Difference</u>	<u>FY 2025</u> <u>Difference</u>
<u>Fiscal Impact:</u>				
FTE	1.00	1.00	0.00	0.00
<u>Expenditures:</u>				
Personal Services	\$95,960	\$93,160	\$0	\$0
Operating Expenses	\$23,354	\$14,502	\$0	\$0
TOTAL Expenditures	<u>\$119,314</u>	<u>\$107,662</u>	<u>\$0</u>	<u>\$0</u>
<u>Funding of Expenditures:</u>				
General Fund (01)	\$119,314	\$107,662	\$0	\$0
TOTAL Funding of Exp.	<u>\$119,314</u>	<u>\$107,662</u>	<u>\$0</u>	<u>\$0</u>
<u>Revenues:</u>				
General Fund (01)	\$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)	(\$119,314)	(\$107,662)	\$0	\$0

Technical Notes:

1. Line 12 states there are 15 members. The member count in section two adds up to 14 members. The fiscal note was written with the assumption that there will be 14 members.

NOT SIGNED BY SPONSOR

	1/19/21	KA	1/19/21
Sponsor's Initials	Date	Budget Director's Initials	Date