



GOVERNOR'S OFFICE OF
BUDGET AND PROGRAM PLANNING

Fiscal Note 2025 Biennium

Bill information:

HB0377 - Create a 250th commission for Montana (Reksten, Linda)

Status: As Amended in House Committee

- | | | |
|---|--|--|
| <input type="checkbox"/> Significant Local Gov Impact | <input type="checkbox"/> Needs to be included in HB 2 | <input type="checkbox"/> Technical Concerns |
| <input type="checkbox"/> Included in the Executive Budget | <input type="checkbox"/> Significant Long-Term Impacts | <input type="checkbox"/> Dedicated Revenue Form Attached |

FISCAL SUMMARY

	FY 2024 Difference	FY 2025 Difference	FY 2026 Difference	FY 2027 Difference
Expenditures:				
General Fund	\$52,013	\$49,213	\$49,825	\$26,506
Revenue:				
General Fund	\$0	\$0	\$0	\$0
Net Impact-General Fund Balance:	(\$52,013)	(\$49,213)	(\$49,825)	(\$26,506)

Description of fiscal impact: HB 377 establishes the Montana 250th Commission and allocates administrative responsibility of the Commission to the Montana Historical Society (MTHS) and appropriates \$177,557 to MTHS starting in the 2025 biennium and continuing in to the 2027 biennium.

FISCAL ANALYSIS

Assumptions:

1. HB 377 establishes a Montana 250th Commission leading up to the United States semiquincentennial to promote civic engagement and increase public awareness of United States and Montana government and history, including tribal nations history.
2. The Commission will consist of eleven members and defines each member's representation.
3. The Commission is expected to seek gifts, donations, grants, and other sources of funding to support its activities, as stipulated in Section 4. However, because these amounts are unable to be determined, there is not an estimate of revenue included in this fiscal note. Any funds raised would supplement the funds provided in this bill.
4. Commission members will not receive compensation but are entitled to travel expenses reimbursement per Section 1(5). It is assumed that the Commission will be chosen early in FY 2024 and will meet twice a year in-person and twice a year virtually in FY 2024, FY 2025, and FY 2026. In FY 2027, the Commission will meet one time in-person and one time virtually.

5. The MTHS will need a part-time administrative assistant, 0.50 FTE, to support the Commission. Salary and benefits costs will be \$40,771 for FY 2024 and FY 2025 increasing by 1.5% in FY 2026 and FY 2027. The FTE would only work six months in FY 2027.
6. Operating Expenses include printing and supplies costs for each year of the 250th Commission associated with its fundraising and administrative efforts.
7. In FY 2024, operating expenses also include one-time costs of \$2,800 for an office package and a computer package for the 0.50 FTE administrative assistant.
8. HB 377 appropriates \$177,557 for the biennium beginning July 1, 2023 (FY 2024) and continues the appropriation into the next biennium beginning July 1, 2025.

	<u>FY 2024</u> <u>Difference</u>	<u>FY 2025</u> <u>Difference</u>	<u>FY 2026</u> <u>Difference</u>	<u>FY 2027</u> <u>Difference</u>
<u>Fiscal Impact:</u>				
FTE	0.50	0.50	0.50	0.50
<u>Expenditures:</u>				
Personal Services	\$40,771	\$40,771	\$41,383	\$21,002
Operating Expenses	\$11,242	\$8,442	\$8,442	\$5,504
TOTAL Expenditures	<u>\$52,013</u>	<u>\$49,213</u>	<u>\$49,825</u>	<u>\$26,506</u>
<u>Funding of Expenditures:</u>				
General Fund (01)	\$52,013	\$49,213	\$49,825	\$26,506
TOTAL Funding of Exp.	<u>\$52,013</u>	<u>\$49,213</u>	<u>\$49,825</u>	<u>\$26,506</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)	(\$52,013)	(\$49,213)	(\$49,825)	(\$26,506)

LGR

Sponsor's Initials

2-21-23

Date

[Signature]

Budget Director's Initials

2-20-23

Date