



GOVERNOR'S OFFICE OF
BUDGET AND PROGRAM PLANNING

Fiscal Note 2025 Biennium

1.

Bill information:

HB0110 - Making interim budget committees permanent (Mercer, Bill)

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 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>
Expenditures:				
General Fund	\$0	\$0	\$47,198	\$47,905
Revenue:				
General Fund	\$0	\$0	\$0	\$0
Net Impact-General Fund Balance:	<u>\$0</u>	<u>\$0</u>	<u>(\$47,198)</u>	<u>(\$47,905)</u>

Description of fiscal impact: This legislation makes the Interim Budget Committees, previously established in the 67th Legislative Session as part of HB 497, permanent. Current law (5-12-501, MCA) provides for the committees to operate through December 31, 2025, so there is no fiscal impact for fiscal years 2024 and 2025. The total cost to the state is \$47,197 in fiscal year 2026 and \$47,905 in fiscal year 2027.

FISCAL ANALYSIS

Assumptions:**Legislative Branch**

1. 5-12-501, MCA lists six Interim Budget Committees:
 - o Section A - General Government (seven legislative members)
 - o Section B - Health and Human Services (seven legislative members)
 - o Section C - Natural Resources and Transportation (eight legislative members)
 - o Section D - Judicial, Law Enforcement, Corrections (seven legislative members)
 - o Section E - Education (eight legislative members)
 - o Section F - Long Range Planning (six legislative members)

2. HB110 removes the termination date in 5-12-501, MCA, and makes the committees permanent. Current law provides for Interim Budget Committees to operate through December 31, 2025, so HB 110 does not impact the 2025 biennium.
3. Under current law, when the Interim Budget Committees sunset, operational and legislator costs will decrease.
4. The proposed legislation will require the Legislative Fiscal Division to provide the support staff for the committees. For the purposes of this fiscal note, it is assumed that the pooled secretary positions requested in HB 2 are adopted and staffing will be available within existing budget.
5. Each Interim Budget Committee will have four one-day meetings in Helena in each even-numbered calendar year and two one-day meetings in Helena in each odd-numbered calendar year. This leaves two meetings in fiscal year 2026 and two meetings in fiscal year 2027 that require funding.
6. For the purposes of this fiscal note, current travel and salary rates were used and inflated by 1.5%.

	<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	0.00	0.00	0.00	0.00
<u>Expenditures:</u>				
Personal Services	\$0	\$0	\$16,387	\$16,633
Operating Expenses	\$0	\$0	\$30,810	\$31,272
TOTAL Expenditures	<u>\$0</u>	<u>\$0</u>	<u>\$47,197</u>	<u>\$47,905</u>
<u>Funding of Expenditures:</u>				
General Fund (01)	\$0	\$0	\$47,197	\$47,905
TOTAL Funding of Exp.	<u>\$0</u>	<u>\$0</u>	<u>\$47,197</u>	<u>\$47,905</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)	\$0	\$0	(\$47,197)	(\$47,905)



Sponsor's Initials

1/4/23

Date



Budget Director's Initials

1-4-23

Date