



GOVERNOR'S OFFICE OF  
BUDGET AND PROGRAM PLANNING

## Fiscal Note 2025 Biennium

**Bill information:**

HB0362 - Revise laws related to the crisis intervention team training program (Baum, Denise )

**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>
<b>Expenditures:</b>				
General Fund	\$0	\$0	\$0	\$0
State Special Revenue	\$300,000	\$300,000	\$300,000	\$300,000
Transfers to the General Fund	(\$300,000)	(\$300,000)	(\$300,000)	(\$300,000)
Other	\$0	\$0	\$0	\$0
<b>Revenue:</b>				
General Fund	\$0	\$0	\$0	\$0
State Special Revenue	\$300,000	\$300,000	\$300,000	\$300,000
Other	\$0	\$0	\$0	\$0
<b>Net Impact-General Fund Balance:</b>	<u>(\$300,000)</u>	<u>(\$300,000)</u>	<u>(\$300,000)</u>	<u>(\$300,000)</u>

**Description of fiscal impact:** The Board of Crime Control would receive \$300,000 of marijuana state special revenue funds to administer a crisis intervention team training program. This would result in a like reduction in the marijuana tax revenue transfer to the general fund.

### FISCAL ANALYSIS

**Assumptions:**

1. Current law allocates \$150,000 of the marijuana tax to the crisis intervention function in the Montana Board of Crime Control (MBCC).

2. HB 362 appropriates \$300,000 from the marijuana tax account to the MBCC each fiscal year of the 2025 biennium and is to be included in the base budget going forward. This would result in a total allocation from the marijuana tax account of \$450,000.
3. It is assumed that MBCC will use approximately 10% for programmatic and fiscal grant administration with existing and modified staff. (\$21,427 in personal services and \$8,573 in operating costs).
4. It is also assumed that MBCC will expend \$270,000 on a grant program.
5. If HB 362 were to pass there would be a reduction in the transfer to the general fund from the marijuana tax account. The following table shows the effects of this proposal.

Present Law Distributions									
FY	Distributable Revenue	HEART	Wildlife	Parks	Trails	NonGame	Vets	Crisis	General Fund
2024	\$81,048,565	\$6,000,000	\$15,009,713	\$3,001,943	\$3,001,943	\$3,001,943	\$200,000	\$150,000	\$50,683,024
2025	\$91,052,413	\$6,000,000	\$17,010,483	\$3,402,097	\$3,402,097	\$3,402,097	\$200,000	\$150,000	\$57,485,641
2026	\$94,264,095	\$6,000,000	\$17,652,819	\$3,530,564	\$3,530,564	\$3,530,564	\$200,000	\$150,000	\$59,669,584
2027	\$97,254,169	\$6,000,000	\$18,250,834	\$3,650,167	\$3,650,167	\$3,650,167	\$200,000	\$150,000	\$61,702,835

HB 362 Proposed Distributions									
FY	Distributable Revenue	HEART	Wildlife	Parks	Trails	NonGame	Vets	Crisis	General Fund
2024	\$81,048,565	\$6,000,000	\$15,009,713	\$3,001,943	\$3,001,943	\$3,001,943	\$200,000	\$450,000	\$50,383,024
2025	\$91,052,413	\$6,000,000	\$17,010,483	\$3,402,097	\$3,402,097	\$3,402,097	\$200,000	\$450,000	\$57,185,641
2026	\$94,264,095	\$6,000,000	\$17,652,819	\$3,530,564	\$3,530,564	\$3,530,564	\$200,000	\$450,000	\$59,369,584
2027	\$97,254,169	\$6,000,000	\$18,250,834	\$3,650,167	\$3,650,167	\$3,650,167	\$200,000	\$450,000	\$61,402,835

Difference/Fiscal Impact									
FY	Distributable Revenue	HEART	Wildlife	Parks	Trails	NonGame	Vets	Crisis	General Fund
2024	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$300,000	(\$300,000)
2025	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$300,000	(\$300,000)
2026	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$300,000	(\$300,000)
2027	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$300,000	(\$300,000)

	<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>
<b><u>Fiscal Impact:</u></b>				
FTE	0.00	0.00	0.00	0.00
<b><u>Expenditures:</u></b>				
Personal Services	\$21,427	\$21,427	\$21,748	\$22,074
Operating Expenses	\$8,573	\$8,573	\$8,252	\$7,926
Grants	\$270,000	\$270,000	\$270,000	\$270,000
Transfers to the General Fund	(\$300,000)	(\$300,000)	(\$300,000)	(\$300,000)
<b>TOTAL Expenditures</b>	<u><u>\$0</u></u>	<u><u>\$0</u></u>	<u><u>\$0</u></u>	<u><u>\$0</u></u>
<b><u>Funding of Expenditures:</u></b>				
General Fund (01)	\$0	\$0	\$0	\$0
State Special Revenue (02)	\$300,000	\$300,000	\$300,000	\$300,000
<b>TOTAL Funding of Exp.</b>	<u><u>\$300,000</u></u>	<u><u>\$300,000</u></u>	<u><u>\$300,000</u></u>	<u><u>\$300,000</u></u>
<b><u>Revenues:</u></b>				
General Fund (01)	(\$300,000)	(\$300,000)	(\$300,000)	(\$300,000)
State Special Revenue (02)	\$300,000	\$300,000	\$300,000	\$300,000
<b>TOTAL Revenues</b>	<u><u>\$0</u></u>	<u><u>\$0</u></u>	<u><u>\$0</u></u>	<u><u>\$0</u></u>
<b><u>Net Impact to Fund Balance (Revenue minus Funding of Expenditures):</u></b>				
General Fund (01)	(\$300,000)	(\$300,000)	(\$300,000)	(\$300,000)
State Special Revenue (02)	\$0	\$0	\$0	\$0

*Debra K. Brown*      2-7-23  
 Sponsor's Initials                      Date

*AO*                                      2-6-23  
 Budget Director's Initials                      Date