



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 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 Difference</u>	<u>FY 2025 Difference</u>	<u>FY 2026 Difference</u>	<u>FY 2027 Difference</u>
Expenditures:				
General Fund	\$90,178	\$87,379	\$49,825	\$26,507
Revenue:				
General Fund	\$0	\$0	\$0	\$0
Net Impact-General Fund Balance:	<u>(\$90,178)</u>	<u>(\$87,379)</u>	<u>(\$49,825)</u>	<u>(\$26,507)</u>

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 for the 2025 biennium.

FISCAL ANALYSIS

Assumptions:

- HB 377 establishes a Montana 250th Commission leading up to the United States sesquicentennial to promote civic engagement and increase public awareness of United States and Montana government and history, including tribal nations history.
- The commission will consist of eleven members and defines each member's representation.
- 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.
- 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. 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.
7. HB 377 appropriates \$177,557 for the biennium beginning July 1, 2023 (FY 2024). MTHS will have expenses to December 31, 2026 and has no appropriation authority for FY 2026 or FY 2027.

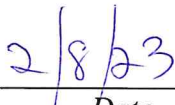
	<u>FY 2024</u> <u>Difference</u>	<u>FY 2025</u> <u>Difference</u>	<u>FY 2026</u> <u>Difference</u>	<u>FY 2027</u> <u>Difference</u>
<u>Fiscal Impact:</u>				
FTE	0.50	0.50	0.50	0.50
<u>Expenditures:</u>				
Personal Services	\$40,771	\$40,771	\$41,383	\$21,002
Operating Expenses	\$11,242	\$8,442	\$8,442	\$5,505
Unallocated Expenses	\$38,165	\$38,166	\$0	\$0
TOTAL Expenditures	<u>\$90,178</u>	<u>\$87,379</u>	<u>\$49,825</u>	<u>\$26,507</u>
<u>Funding of Expenditures:</u>				
General Fund (01)	\$90,178	\$87,379	\$49,825	\$26,507
TOTAL Funding of Exp.	<u>\$90,178</u>	<u>\$87,379</u>	<u>\$49,825</u>	<u>\$26,507</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)	(\$90,178)	(\$87,379)	(\$49,825)	(\$26,507)

Technical Notes:

1. The MTHS will have continued costs to prepare for the Montana 250th Commission from FY 2024 through FY 2026 and until December 31, 2026 (FY 2027). The appropriation in this bill is sufficient to cover the costs through FY 2027 but is authorized for the 2025 biennium only. Authority for this funding needs to continue into the biennium beginning July 1, 2025.



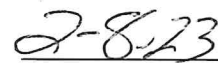
Sponsor's Initials



Date



Budget Director's Initials



Date