



GOVERNOR'S OFFICE OF
BUDGET AND PROGRAM PLANNING

Fiscal Note 2025 Biennium

Bill information:

HB0163 - Revise and extend Missing Indigenous Persons Task Force (Running Wolf, Tyson T)

Status: As Amended in Senate Committee

- 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	\$107,581	\$102,581	\$104,120	\$105,682
State Special Revenue	\$2,500	\$2,500	\$2,500	\$2,500
Revenue:				
General Fund	\$0	\$0	\$0	\$0
State Special Revenue	\$5,000	\$0	\$0	\$0
Net Impact-General Fund Balance:	<u>(\$107,581)</u>	<u>(\$102,581)</u>	<u>(\$104,120)</u>	<u>(\$105,682)</u>

Description of fiscal impact: HB 163 reauthorizes the Missing Indigenous Persons Task Force and the Looping in Native Communities (LINC) grant program for the next biennium. The legislature provided an appropriation from the state general fund to the Department of Justice (DOJ) in the 2023 Biennium for operation of the missing indigenous persons review commission and is set to terminate June 30, 2023. HB 163 extends the task force termination date and appropriates \$205,162 from the general fund to the DOJ for the 2025 Biennium for 1.00 FTE to manage the administration of the task force. HB 163 also provides for a transfer from the general fund to a state special revenue fund at DOJ to provide matching LINC grant funds to tribal agencies.

FISCAL ANALYSIS

Assumptions:

- The Division of Criminal Investigation (DCI) estimates \$166,064 in personal services for 1.00 FTE, and \$39,089 for associated FTE operating costs. DCI assumes an annual salary and benefits of \$83,032 benefit in FY 2024 and FY 2025. The appropriation of these funds is provided in Section 6(2).
- Section 5 transfers \$5,000 for grants to tribal agencies which will be transferred from the general fund to the state special revenue fund established in 44-2-413, MCA. The transfer is provided in Section 5. The appropriation is provided in Section 6(1).

- HB 163 adds a representative from the Office of Public Instruction (OPI) to the task force. This is anticipated to have no fiscal impact on the OPI.

	<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	1.00	1.00	0.00	0.00
<u>Expenditures:</u>				
Personal Services	\$83,032	\$83,032	\$84,277	\$85,542
Operating Expenses	\$19,549	\$19,549	\$19,842	\$20,140
Grants	\$2,500	\$2,500	\$0	\$0
Transfers	\$5,000	\$0	\$0	\$0
TOTAL Expenditures	\$110,081	\$105,081	\$104,120	\$105,682
<u>Funding of Expenditures:</u>				
General Fund (01)	\$107,581	\$102,581	\$104,120	\$105,682
State Special Revenue (02)	\$2,500	\$2,500	\$0	\$0
TOTAL Funding of Exp.	\$110,081	\$105,081	\$104,120	\$105,682
<u>Revenues:</u>				
General Fund (01)	\$0	\$0	\$0	\$0
State Special Revenue (02)	\$2,500	\$2,500	\$0	\$0
TOTAL Revenues	\$2,500	\$2,500	\$0	\$0

Net Impact to Fund Balance (Revenue minus Funding of Expenditures):

General Fund (01)	(\$107,581)	(\$102,581)	(\$104,120)	(\$105,682)
State Special Revenue (02)	\$0	\$0	\$0	\$0

Technical Concern:

- Section 6(3) indicates that the appropriations in Sections 6(1) and 6(2) should be considered part of the base budget for the 2027 biennium. However, the appropriation in Section 6(1) is for cash transferred in Section 5. In order for there to be cash in the state special revenue fund appropriated in Section 6(1) beyond the 2025 biennium, the transfer in Section 5 should be permanent as well.


Sponsor's Initials

4/17/23
Date


Budget Director's Initials

4-17-23
Date