



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 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	\$127,581	\$127,581	\$0	\$0
State Special Revenue	\$0	\$0	\$0	\$0
Revenue:				
General Fund	\$0	\$0	\$0	\$0
State Special Revenue	\$0	\$0	\$0	\$0
Net Impact-General Fund Balance:	<u>(\$127,581)</u>	<u>(\$127,581)</u>	<u>\$0</u>	<u>\$0</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 of \$20,000 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 state 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 an appropriation from the state general fund to 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.

Fiscal Note Request – As Introduced

(continued)

2. Section 5 provides for \$50,000 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.
3. 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	\$0	\$0
Operating Expenses	\$19,549	\$19,549	\$0	\$0
Grants	\$25,000	\$25,000	\$0	\$0
TOTAL Expenditures	<u>\$127,581</u>	<u>\$127,581</u>	<u>\$0</u>	<u>\$0</u>
<u>Funding of Expenditures:</u>				
General Fund (01)	\$102,581	\$102,581	\$0	\$0
State Special Revenue (02)	\$25,000	\$25,000	\$0	\$0
TOTAL Funding of Exp.	<u>\$127,581</u>	<u>\$127,581</u>	<u>\$0</u>	<u>\$0</u>
<u>Revenues:</u>				
General Fund (01)	\$0	\$0	\$0	\$0
State Special Revenue (02)	\$25,000	\$25,000	\$0	\$0
TOTAL Revenues	<u>\$25,000</u>	<u>\$25,000</u>	<u>\$0</u>	<u>\$0</u>
<u>Net Impact to Fund Balance (Revenue minus Funding of Expenditures):</u>				
General Fund (01)	(\$102,581)	(\$102,581)	\$0	\$0
State Special Revenue (02)	\$0	\$0	\$0	\$0

 _____ Sponsor's Initials	<u>1/4/2023</u> _____ Date	 _____ Budget Director's Initials	<u>1-2-23</u> _____ Date
---	----------------------------------	--	--------------------------------