



GOVERNOR'S OFFICE OF  
BUDGET AND PROGRAM PLANNING

## Fiscal Note 2027 Biennium

Bill#/Title: HB0752.01: Prohibit access to child pornography in Montana

Primary Sponsor: Lukas Schubert Status: As Introduced

☐ Included in the Executive Budget ☒ Needs to be included in HB 2 ☐ Significant Local Gov Impact  
☐ Significant Long-Term Impacts ☐ Technical Concerns ☐ Dedicated Revenue Form Attached

### FISCAL SUMMARY

	<u>FY 2026 Difference</u>	<u>FY 2027 Difference</u>	<u>FY 2028 Difference</u>	<u>FY 2029 Difference</u>
<b>Expenditures</b>				
General Fund (01)	\$649,258	\$626,902	\$636,262	\$645,762
<b>Revenues</b>				
General Fund (01)	\$0	\$0	\$0	\$0
<b>Net Impact</b>	<u>(\$649,258)</u>	<u>(\$626,902)</u>	<u>(\$636,262)</u>	<u>(\$645,762)</u>
<b>General Fund Balance</b>				

### Description of fiscal impact

HB 752 creates a separate case for almost every CyberTip or Child Sexual Abuse Material case that the Division of Criminal Investigation within the Department of Justice investigates. There would be an influx of workload, and 5.00 FTE would be required, creating an ongoing general fund expenditure.

### FISCAL ANALYSIS

#### Assumptions

#### Department of Justice (DoJ)

1. In 2024, Division of Criminal Investigation (DCI) staff had approximately 3,000 Child Sexual Abuse Material cases. The language contained in Section 3 *Enforcement* would create a significant increase in cases.
2. Per Section 3 (2), DCI investigators would be required to notify all identifiable victims, necessitating navigation of the global Child Victim Identification Program network to contact originating agencies for each image in cases often involving thousands of files. For each image, investigators would need to document CVIP hash value identification, agencies contacted, responses received, victim identification status, notification attempts, and compliance documentation. This would add substantial time and resources which current staff could not absorb.
3. Based on anticipated increased workload, DCI would require 5.00 FTE, to include 4 Criminal Investigators 2, and 1 Crime Analyst.
  - a. 4.00 FTE -Criminal Investigators:
  - b. 1.00 FTE-Crime Analyst:
  - c. FY 2026 Total: \$649,258 FY 2027 Total: \$626,402 FY 2028 Total: \$636,262 FY 2029 Total: \$645,762

## Fiscal Analysis Table

Department of Justice				
	FY 2026 Difference	FY 2027 Difference	FY 2028 Difference	FY 2029 Difference
<b><u>Fiscal Impact</u></b>				
FTE	5.00	5.00	5.00	5.00
<b>TOTAL Fiscal Impact</b>	<b>5.00</b>	<b>5.00</b>	<b>5.00</b>	<b>5.00</b>
<b><u>Expenditures</u></b>				
Personal Services	\$474,592	\$474,592	\$481,711	\$488,936
Operating Expenses	\$174,666	\$152,310	\$154,551	\$156,826
<b>TOTAL Expenditures</b>	<b>\$649,258</b>	<b>\$626,902</b>	<b>\$636,262</b>	<b>\$645,762</b>
<b><u>Funding of Expenditures</u></b>				
General Fund (01)	\$649,258	\$626,902	\$636,262	\$645,762
<b>TOTAL Funding of Expenditures</b>	<b>\$649,258</b>	<b>\$626,902</b>	<b>\$636,262</b>	<b>\$645,762</b>
<b><u>Revenues</u></b>				
<b><u>Net Impact to Fund Balance (Revenue minus Funding of Expenditures)</u></b>				
General Fund (01)	(\$649,258)	(\$626,902)	(\$636,262)	(\$645,762)

**NOT SIGNED BY SPONSOR**

Sponsor's Initials

Date



Budget Director's Initials

3/3/2025

Date