



GOVERNOR'S OFFICE OF  
BUDGET AND PROGRAM PLANNING

## Fiscal Note 2027 Biennium

Bill#/Title: HB0117.02 (001): Establish criminal justice data warehouse priorities

Primary Sponsor: Amy Regier Status: As Amended in Senate Committee

☐ 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</u> <u>Difference</u>	<u>FY 2027</u> <u>Difference</u>	<u>FY 2028</u> <u>Difference</u>	<u>FY 2029</u> <u>Difference</u>
<b>Expenditures</b>				
General Fund (01)	\$1,484,243	\$504,243	\$508,025	\$511,508
<b>Revenues</b>				
General Fund (01)	\$0	\$0	\$0	\$0
<b>Net Impact</b>	<u>(\$1,484,243)</u>	<u>(\$504,243)</u>	<u>(\$508,025)</u>	<u>(\$511,508)</u>
<b>General Fund Balance</b>				

### Description of fiscal impact

HB 117 provides guidance and priorities for the board of crime control, reporting requirements and provides an appropriation for the criminal justice data warehouse.

### FISCAL ANALYSIS

#### Assumptions

#### Department of Justice

1. There is appropriated \$480,000 from the general fund to the Department of Justice to the credit of the Board of Crime Control for the biennium beginning July 1, 2025 for the purposes of paying for the acquirement of software applications. As this appropriation is not designated to become a part of the base budget, so it assumed to be one-time-only.
2. There is appropriated \$504,243 from the general fund to the Department of Justice to the credit of the Board of Crime Control, for the biennium beginning July 1, 2025. The appropriation is intended for the implementation of the Criminal Justice Data Warehouse to fund the positions of one full-time equivalent position of a project manager and one full-time equivalent position of a business or data analyst. The balance, after funding the FTE will be used for operating expenses. This appropriation will become a part of the base budget for the 2029 biennium.
3. There is appropriated \$500,000 to the Judicial Branch to the credit of the Board of Crime Control, from the general fund for the biennium beginning July 1, 2025, for the purposes of contributing data and information from the Judiciary to the Criminal Justice Data Warehouse This appropriation is one-time-only.

## Fiscal Analysis Table

Department of Justice				
	FY 2026 Difference	FY 2027 Difference	FY 2028 Difference	FY 2029 Difference
<b>Fiscal Impact</b>				
FTE	2.00	2.00	2.00	2.00
<b>TOTAL Fiscal Impact</b>	<b>2.00</b>	<b>2.00</b>	<b>2.00</b>	<b>2.00</b>
<b>Expenditures</b>				
Personal Services	\$252,122	\$252,122	\$255,904	\$259,387
Operating Expenses	\$0	\$0	\$0	\$0
Board of Crime Control Balance	\$252,121	\$252,121	\$252,121	\$252,121
Board of Crime Control - Judiciary	\$500,000	\$0	\$0	\$0
Board of Crime Control Software Application	\$480,000	\$0	\$0	\$0
<b>TOTAL Expenditures</b>	<b>\$1,484,243</b>	<b>\$504,243</b>	<b>\$508,025</b>	<b>\$511,508</b>
<b>Funding of Expenditures</b>				
General Fund (01)	\$1,484,243	\$504,243	\$508,025	\$511,508
<b>TOTAL Funding of Expenditures</b>	<b>\$1,484,243</b>	<b>\$504,243</b>	<b>\$508,025</b>	<b>\$511,508</b>
<b>Revenues</b>				
<b>Net Impact to Fund Balance (Revenue minus Funding of Expenditures)</b>				
General Fund (01)	(\$1,484,243)	(\$504,243)	(\$508,025)	(\$511,508)

## Technical Concerns

1. The appropriation in Section 3 (a) is not clear. The appropriation is to the Judiciary "to the credit of the Board of Crime Control", however the Board of Crime Control is administratively attached to the Department of Justice. It is unclear if the intention is to go to the Judiciary or the Department of Justice.
2. Section 3 (a) also indicates that unused funds revert to the Board of Crime Control. However, 17-7-304 (1), MCA, dictates the disposal of unused appropriations, which is back the fund from which the appropriation is made - not to an agency. It is unclear what the language is intended to accomplish.

AR

Sponsor's Initials

4/4/25

Date

RD

Budget Director's Initials

4/4/2025

Date