



GOVERNOR'S OFFICE OF  
BUDGET AND PROGRAM PLANNING

## Fiscal Note 2027 Biennium

Bill#/Title: HB0909.01: Create a technology interim committee

Primary Sponsor: Mary Caferro 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</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)	\$181,296	\$146,294	\$182,764	\$150,331
<b>Revenues</b>				
General Fund (01)	\$0	\$0	\$0	\$0
<b>Net Impact</b>	<u>(\$181,296)</u>	<u>(\$146,294)</u>	<u>(\$182,764)</u>	<u>(\$150,331)</u>
<b>General Fund Balance</b>				

### Description of fiscal impact

HB 909 creates a Technology Interim Committee for overseeing the implementation of the Montana Information Technology Act and provides an appropriation to the Legislative Branch of \$327,590 for the 2027 Biennium to cover the costs of implementing this proposed legislation.

### FISCAL ANALYSIS

#### Assumptions

#### Department of Administration

1. This bill establishes a Technology Interim Committee for administrative rule review, draft legislation review, program evaluation, and monitoring functions for the Department of Administration's State Information Technology Services Division (SITSD). This proposed legislation has no fiscal impact to the division.

#### Governor's Office

2. HB 909 does not change the duties of the Governor's Office of Budget and Program Planning or have a fiscal impact to the office.

#### Legislative Branch

3. HB 909 creates a Technology Interim Committee (committee).
4. The committee, in coordination with the Legislative Finance Committee (LFC), shall review long-range information technology appropriations made by the legislature, review legislation, and monitor best practices for existing and emerging technologies.
5. HB 909 amends 2-17-526(3), MCA, by requiring information technology project summaries be presented to the Technology Interim Committee in addition to the existing requirement to present to the legislative fiscal analyst.
6. HB 909 amends 5-5-202, MCA, by adding the committee.

7. HB 909 shifts administrative rule review for the State Information Technology Services Division from the State Administration and Veteran's Affairs Interim Committee to the Technology Interim Committee.
8. The additional interim committee requires a 1.00 FTE research analyst. The fiscal impact for the research analyst is \$120,686 in FY 2026 and \$121,004 in FY 2027. This amount has been inflated by 1.5% for FY 2028 and FY 2029.
9. A one-time-only equipment and computer package of \$1,600 has been added in FY 2026. Total fiscal impact is \$243,290 for the 2027 Biennium.
10. HB 909 does not specify the number of members or the frequency of meetings. For the purposes of this fiscal note, it is assumed that there will be eight members and 11 one-day meetings in Helena. The fiscal impact for legislator compensation and travel expenses is \$84,300 for the 2027 Biennium. This is comprised of legislator salaries of \$19,875 in FY 2026 and \$8,518 in FY 2027, legislator travel of \$37,991 in FY 2026 and \$16,282 in FY 2027, and other committee expenses of \$1,144 in FY 2026 and \$490 in FY 2027. A 1.5% inflationary factor is applied to this amount for FY 2028 and FY 2029.
11. HB 909 provides an appropriation of \$327,590 for the 2027 Biennium to cover the Legislative Branch's costs to implement this proposed legislation.

## Fiscal Analysis Table

Legislative Branch				
	<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><u>Fiscal Impact</u></b>				
FTE	1.00	1.00	1.00	1.00
<b>TOTAL Fiscal Impact</b>	<b>1.00</b>	<b>1.00</b>	<b>1.00</b>	<b>1.00</b>
<b><u>Expenditures</u></b>				
Personal Services	\$140,561	\$129,522	\$142,992	\$133,307
Operating Expenses	\$40,735	\$16,772	\$39,772	\$17,024
<b>TOTAL Expenditures</b>	<b>\$181,296</b>	<b>\$146,294</b>	<b>\$182,764</b>	<b>\$150,331</b>
<b><u>Funding of Expenditures</u></b>				
General Fund (01)	\$181,296	\$146,294	\$182,764	\$150,331
<b>TOTAL Funding of Expenditures</b>	<b>\$181,296</b>	<b>\$146,294</b>	<b>\$182,764</b>	<b>\$150,331</b>
<b><u>Revenues</u></b>				
<b><u>Net Impact to Fund Balance (Revenue minus Funding of Expenditures)</u></b>				
General Fund (01)	(\$181,296)	(\$146,294)	(\$182,764)	(\$150,331)

NOT SIGNED BY SPONSOR

Sponsor's Initials

Date

4/2/25



Budget Director's Initials

4/1/2025

Date