



GOVERNOR'S OFFICE OF
BUDGET AND PROGRAM PLANNING

Fiscal Note 2025 Biennium

Bill information:

HB0826 - Phase out prison pheasant program (Marler, Marilyn)

Status: As Introduced

- | | | |
|---|--|--|
| <input type="checkbox"/> Significant Local Gov Impact | <input type="checkbox"/> Needs to be included in HB 2 | <input type="checkbox"/> Technical Concerns |
| <input type="checkbox"/> Included in the Executive Budget | <input type="checkbox"/> Significant Long-Term Impacts | <input type="checkbox"/> 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 | \$35,153 | \$15,065 | \$0 | \$0 |
| State Special Revenue | (\$62,500) ▾ | (\$125,000) ▾ | (\$187,500) ▾ | (\$250,000) |
| Federal Special Revenue | (\$187,500) ▾ | (\$375,000) ▾ | (\$562,500) ▾ | (\$750,000) |
| Other | (\$250,000) | (\$500,000) | (\$750,000) | (\$1,000,000) |
| Revenue: | | | | |
| General Fund | \$0 | \$0 | \$0 | \$0 |
| State Special Revenue | \$0 | \$0 | \$0 | \$0 |
| Federal Special Revenue | \$0 | \$0 | \$0 | \$0 |
| Other | (\$250,000) | (\$500,000) | (\$750,000) | (\$1,000,000) |
| Net Impact-General Fund Balance: | (\$35,153) | (\$15,065) | \$0 | \$0 |

Description of fiscal impact: HB 826 phases out the pen-raised pheasant program operated between the Department of Fish, Wildlife & Parks (FWP) and the Department of Corrections (DOC). There is a general fund appropriation to Legislative Services Division for \$50,000 for a required study.

FISCAL ANALYSIS

Assumptions:

Department of Fish, Wildlife & Parks

- HB 826 terminates the pen raised pheasant program before January 1, 2027. To complete the termination funding will be reduced by 25% each calendar year.

2. FWP has \$1 million in funding for the DOC pheasant program. The program will be reduced by \$250,000 each fiscal year from 2024 - 2027. By January 1, 2027, FWP will have reduced all pheasant program funding.
3. The equipment required for this facility was purchased with Federal Pittman-Robertson (PR) dollars and is owned by FWP. In FY 2027, FWP will be required to remove the following items: flight pen building, min till drill, compact tractor, skid steer, utility vehicle, hatchery system, and generator. The estimated cost for transport rental and labor time is \$50,000.

Department of Corrections

4. The Department of Corrections is reimbursed by FWP, based on actual costs incurred. The funds are deposited in a proprietary fund. For purposes of this fiscal note, the impact is shown based upon the FWP appropriation.
5. As FWP ramps down the funding for the program to DOC, DOC will also need to ramp down its expenditures to operate the pheasant program.

Legislative Branch

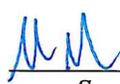
6. The Environmental Quality Council and the Law and Justice Interim Committee must study replacing the program operated by Montana Correctional Enterprises (MCE) and by September 15, 2025, evaluate the missions of FWP and MCE.
7. This study must consider options to continue the partnership between FWP and Montana Correctional Enterprises (MCE) after the program is terminated.
8. There is a general fund biennial appropriation of \$50,000 appropriated to the Legislative Service Division (LSD) for the study.
9. The study must be published by September 15, 2025 (FY 2026).
10. The Environmental Quality Council has 16 Legislative members, and the Law and Justice Interim Committee has 12 Legislative members.
11. For the purposes of this fiscal note, it's assumed that HB 826 requires three additional one-day meetings in Helena. The fiscal impact to the Legislative Branch is as follows:
 - a. \$11,039 Personal Services and \$24,114 Operating in FY 2024
 - b. \$4,731 Personal Services and \$10,334 Operating in FY 2025
12. It's assumed that the \$218 fiscal impact over the appropriation of \$50,000 will be absorbed within existing HB 2 budget.
13. For this fiscal note, it's assumed that any costs incurred in FY 2026 will be absorbed within HB 2 budget in the 2027 Biennium.
14. There is contingent voidness. If the appropriation is vetoed than this act is void.

| | <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> | | | | |
| <u>Expenditures:</u> | | | | |
| Personal Services (DOC) | (\$50,000) | (\$100,000) | (\$150,000) | (\$150,000) |
| Operating Expense (DOC) | (\$200,000) | (\$400,000) | (\$600,000) | (\$850,000) |
| Operating Expenses (FWP) | (\$250,000) | (\$500,000) | (\$750,000) | (\$1,000,000) |
| Personal Services (LSD) | \$11,039 | \$4,731 | \$0 | \$0 |
| Operating Expense (LSD) | \$24,114 | \$11,334 | \$0 | \$0 |
| TOTAL Expenditures | (\$464,847) | (\$983,935) | (\$1,500,000) | (\$2,000,000) |

| <u>Funding of Expenditures:</u> | | | | |
|--|--------------------|--------------------|----------------------|----------------------|
| General Fund (01) | \$35,153 | \$15,065 | \$0 | \$0 |
| State Special Revenue (02) | (\$62,500) | (\$125,000) | (\$187,500) | (\$250,000) |
| Federal Special Revenue (03) | (\$187,500) | (\$375,000) | (\$562,500) | (\$750,000) |
| Other | (\$250,000) | (\$500,000) | (\$750,000) | (\$1,000,000) |
| TOTAL Funding of Exp. | (\$464,847) | (\$984,935) | (\$1,500,000) | (\$2,000,000) |

| <u>Revenues:</u> | | | | |
|------------------------------|--------------------|--------------------|--------------------|----------------------|
| General Fund (01) | \$0 | \$0 | \$0 | \$0 |
| State Special Revenue (02) | \$0 | \$0 | \$0 | \$0 |
| Federal Special Revenue (03) | \$0 | \$0 | \$0 | \$0 |
| Other | (\$250,000) | (\$500,000) | (\$750,000) | (\$1,000,000) |
| TOTAL Revenues | (\$250,000) | (\$500,000) | (\$750,000) | (\$1,000,000) |

| <u>Net Impact to Fund Balance (Revenue minus Funding of Expenditures):</u> | | | | |
|---|------------|------------|-----------|-----------|
| General Fund (01) | (\$35,153) | (\$15,065) | \$0 | \$0 |
| State Special Revenue (02) | \$62,500 | \$125,000 | \$187,500 | \$250,000 |
| Federal Special Revenue (03) | \$187,500 | \$375,000 | \$562,500 | \$750,000 |
| Other | \$0 | \$0 | \$0 | \$0 |



 Sponsor's Initials

3-22-23

 Date



 Budget Director's Initials

3-22-23

 Date