



GOVERNOR'S OFFICE OF  
BUDGET AND PROGRAM PLANNING

## Fiscal Note 2025 Biennium

**Bill information:**

HB0383 - Establish the Montana hunters and anglers community fund (France, Tom )

**Status:** As Amended in House Committee

- 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>
<b>Expenditures:</b>				
General Fund	\$0	\$0	\$0	\$0
State Special Revenue	\$0	\$0	\$263,021	\$187,872
<b>Revenue:</b>				
General Fund	\$0	\$0	\$0	\$0
State Special Revenue	\$75,149	\$187,872	\$187,872	\$187,872
<b>Net Impact-General Fund Balance:</b>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>

**Description of fiscal impact:** HB 383 would create a new grant program, the Hunters' and Angler's Community Fund and Grant Program, providing funds to community projects in areas with a population of less than 7,500. The grant program would be funded by donations of no less than \$1 from persons purchasing a wildlife conservation license or a combination license that includes a conservation license.

### FISCAL ANALYSIS

**Assumptions:**

- The department currently has four programs funded by donations made during the purchasing process for a hunting or fishing license.
- In 2022, a total of 56,868 people donated to these four programs, and the average donation was \$3.31/person.
- Rounding off the above listed number, the department assumes a total of 56,800 people would choose to donate \$3.31 each to the Hunters' and Anglers' Community Fund, for an annual revenue of \$187,872.24 (56,800 donors x \$3.31 donation each).
- The department assumes this revenue estimate to be high, as we are uncertain if the same number of existing donors would donate to a new fund in addition to their donation to the existing four programs mentioned above.

5. Since the bill would not be effective until March 1<sup>st</sup>, 2024, the department assumes revenue would be 40% of the annual \$187,872 by fiscal year end of 2024, which is \$75,149 (0.4 x \$187,872.24). This is based on the average percentage of license sales completed by fiscal year end for FY 2022.
6. Beginning FY 2025, we assume revenue of \$187,872 annually.
7. This bill allows the department to use 10% of the money in the grant account for administrative costs.
8. The department would allow funds to build during FY 2024 and begin granting out funds in FY 2026.
9. The department assumes 0.10 FTE would be needed beginning in FY 2026 to establish procedures, application process, education materials, and ongoing administration of the grant program. The department estimates this would cost \$9,334.72 annually.
10. Education materials would be mainly disseminated electronically (e.g. our agency website, email), and any costs for printed materials were assumed to be minimal, and thus were not included in this calculation.
11. Beginning in FY 2026, the department estimates the seven-member Hunters’ and Anglers’ Community Fund Board created by this bill would need to meet annually.
12. The department estimates travel expenditures (two days and one night) for the seven board members to be \$1,954.75 annually, based on the below calculations:
  - a. This estimate assumes the cost of a hotel at \$120 per night per board member, or  $120 \times 7 = \$840$ .
  - b. Three meals per day at the current state per diem rate of \$30.50, per board member, or  $30.50 \times 2 \text{ days} \times 7 = \$427$ .
  - c. Mileage vehicle reimbursements are estimated at \$0.655 per mile, at an estimate of 150 miles per board member, or  $0.655 \times 150 \text{ miles} \times 7 \text{ board members} = \$687.75$ .
13. Beginning FY 2026, the department would grant out remaining funds (revenue minus administrative expenses) to communities.

	<b>FY 2026</b>	<b>FY 2027</b>
Beginning Grant Fund Balance	\$263,021	\$187,872
Administrative Expenses	\$11,290	\$11,290
<b>Funds Available to Grant Out</b>	<b>\$251,731</b>	<b>\$176,582</b>

14. The department does not know how many entities will apply. For the purposes of this fiscal note, the department assumes all funds will be awarded for the full amount listed in the table above.
15. 17-1-508, MCA, requires analysis of the statutory appropriation relative to the guidance in 17-1-508(3), MCA, to be published in the fiscal note. In reviewing and establishing statutory appropriations, the legislature shall consider the following guidelines.

**YES    NO**

a. The money is from a continuing, reliable, and estimable source.		X
b. The use of the appropriation or the expenditure occurrence is predictable and reliable.		X
c. The authority exists elsewhere.		X
d. An alternative appropriation method is available, practical, or effective.		X
e. It appropriates state general fund money for purposes other than paying for emergency services.		X
f. The money is used for general purposes.		X
g. The legislature wishes to review expenditure and appropriation levels each biennium.		X

h. An expenditure cap and sunset date are excluded.	X	
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	<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>
<b><u>Fiscal Impact:</u></b>				
FTE	0.00	0.00	0.10	0.10
<b><u>Expenditures:</u></b>				
Personal Services	\$0	\$0	\$9,335	\$9,335
Operating Expenses	\$0	\$0	\$1,955	\$1,955
Transfers	\$0	\$0	\$251,731	\$176,582
<b>TOTAL Expenditures</b>	<b>\$0</b>	<b>\$0</b>	<b>\$263,021</b>	<b>\$187,872</b>
<b><u>Funding of Expenditures:</u></b>				
General Fund (01)	\$0	\$0	\$0	\$0
State Special Revenue (02)	\$0	\$0	\$263,021	\$187,872
<b>TOTAL Funding of Exp.</b>	<b>\$0</b>	<b>\$0</b>	<b>\$263,021</b>	<b>\$187,872</b>
<b><u>Revenues:</u></b>				
General Fund (01)	\$0	\$0	\$0	\$0
State Special Revenue (02)	\$75,149	\$187,872	\$187,872	\$187,872
<b>TOTAL Revenues</b>	<b>\$75,149</b>	<b>\$187,872</b>	<b>\$187,872</b>	<b>\$187,872</b>
<b><u>Net Impact to Fund Balance (Revenue minus Funding of Expenditures):</u></b>				
General Fund (01)	\$0	\$0	\$0	\$0
State Special Revenue (02)	\$75,149	\$187,872	(\$75,149)	\$0
State Special Revenue Fund balance	\$75,149	\$263,021	\$187,872	\$187,872

**Technical Notes:**

1. If the revenues are insufficient to cover the administrative costs of the program, the department does not have another fund eligible to be used for this purpose.






Sponsor's Initials                      Date                      Budget Director's Initials                      Date