



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 Appropriations 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>
Expenditures:				
General Fund	\$0	\$0	\$0	\$7,146
State Special Revenue	\$0	\$0	\$263,021	\$187,872
Revenue:				
General Fund	\$0	\$0	\$0	\$0
State Special Revenue	\$187,872	\$187,872	\$187,872	\$187,872
Net Impact-General Fund Balance:	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>(\$7,146)</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:**Department of Fish, Wildlife & Parks (FWP)**

- 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 per 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).

4. The department assumes this revenue estimate to be high, as it is 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. Beginning FY 2025, the department estimates revenue of \$187,872 annually.

Department of Commerce

6. This bill allows the department to use 10% of the money in the grant account for administrative costs. Any additional administrative costs in excess of the 10% would need to be paid from the general fund.
7. The department would allow funds to build during FY 2024 and begin granting out funds in FY 2026.
8. The department assumes 0.25 FTE would be needed beginning in FY 2026 to establish program guidelines, develop communications materials, accept and review applications, organize and coordinate the board, administer awards, and solicit contributions. The department estimates this would cost \$16,355 in FY 2026, and \$16,601 in FY 2027.
9. Education materials would be mainly disseminated electronically (e.g. agency website, email). Additional operating expenses such staff travel, supplies, communications, and grant management software would total \$17,367 in FY 2026, and \$16,790 in FY 2027, of which \$7,146 would exceed the 10% allowance.
10. 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.
11. 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 .
12. Beginning FY 2026, the department would grant out remaining funds (revenue minus the 10% allowance for administrative expenses) to communities.

	FY 2026	FY 2027
Beginning Grant Fund Balance	\$263,021	\$187,872
Administrative Expenses	\$35,677	\$28,200
Funds Available to Grant Out	\$227,344	\$159,672

13. 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.
14. Section 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.	<input type="checkbox"/>	<input checked="" type="checkbox"/>
b. The use of the appropriation or the expenditure occurrence is predictable and reliable.	<input type="checkbox"/>	<input checked="" type="checkbox"/>
c. The authority exists elsewhere.	<input type="checkbox"/>	<input checked="" type="checkbox"/>
d. An alternative appropriation method is available, practical, or effective.	<input type="checkbox"/>	<input checked="" type="checkbox"/>
e. It appropriates state general fund money for purposes other than paying for emergency services.	<input type="checkbox"/>	<input checked="" type="checkbox"/>

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	

Fiscal Impact:

FTE 0.00 0.00 0.25 0.25

Expenditures:

Personal Services	\$0	\$0	\$16,355	\$16,601
Operating Expenses	\$0	\$0	\$19,322	\$18,745
Grants	\$0	\$0	\$227,344	\$159,672
TOTAL Expenditures	\$0	\$0	\$263,021	\$195,018

Funding of Expenditures:

General Fund (01)	\$0	\$0	\$0	\$7,146
State Special Revenue (02)	\$0	\$0	\$263,021	\$187,872
TOTAL Funding of Exp.	\$0	\$0	\$263,021	\$195,018

Revenues:

General Fund (01)	\$0	\$0	\$0	\$0
State Special Revenue (02)	\$187,872	\$187,872	\$187,872	\$187,872
TOTAL Revenues	\$187,872	\$187,872	\$187,872	\$187,872

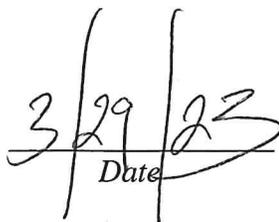
Net Impact to Fund Balance (Revenue minus Funding of Expenditures):

General Fund (01)	\$0	\$0	\$0	(\$7,146)
State Special Revenue (02)	\$187,872	\$187,872	(\$75,149)	\$0

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.
2. The Department of Fish, Wildlife and Parks (FWP) will not transfer funds collected twice per year. Instead, DOC will establish the fund and FWP will deposit all donations into the fund as donations are received.


Sponsor's Initials


Date


Budget Director's Initials


Date