



GOVERNOR'S OFFICE OF
BUDGET AND PROGRAM PLANNING

Fiscal Note 2025 Biennium

Bill information:

HB0004 - Appropriations by budget amendment (Jones, Llew)

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>
Expenditures:				
General Fund	\$0	\$0	\$0	\$0
State Special Revenue	\$14,863,289	\$0	\$0	\$0
Federal Special Revenue	\$843,215,828	\$0	\$0	\$0
Revenue:				
General Fund	\$0	\$0	\$0	\$0
Federal Special Revenue	\$0	\$0	\$0	\$0
Net Impact-General Fund Balance:	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>

Description of fiscal impact: In accordance with Title 17, Chapter 7, part 4, Budget Amendments are processed during the interim primarily for the receipt of unanticipated federal funds. Statute requires that Budget Amendments that continue beyond September 30 following each biennium must be approved by the legislature (in HB 4).

FISCAL ANALYSIS

Assumptions:**Office of Budget and Program Planning**

- Section 17-7-102, MCA, defines the approving authority for each state agency. These include, but are not limited to, the Chief Justice of the Supreme Court for the Judicial Branch (or designee), the Board of Regents for the Montana University System (or designee), the Governor for Executive Branch agencies (or designee), etc. Regardless of the approving authority, the Office of Budget and Program Planning processes the Budget Amendment transactions on the state's accounting system.

2. Title 17, Chapter 7, part 4 describes a very specific set of criteria that must be adhered to for a Budget Amendment to be processed. In accordance with those criteria, a Budget Amendment that extends beyond September 30 following a biennium must be approved by the legislature.
3. As amended, the bill includes Budget Amendment spending authority currently authorized to continue into the next biennium based upon the end date of each specific federal award. As of March 15, 2023, the estimated balance remaining in the appropriations listed in the bill as amended is \$858 million. This will not be the amount that will continue into the next biennium as agencies will continue to spend these funds throughout FY 2023. The table that follows breaks the balance of the budget amendment funds out by state agency.

Agency	Approp Amount
Judicial Branch Total	694,803.32
Governor's Office Total	13,5066,119
Secretary of State's Office Total	1,772,722.22
Office of Public Instruction Total	2,233,148.51
Department of Justice Total	6,753,492.04
Public Service Commission Total	2,572
Montana Arts Council Total	119,635
Montana State Library Total	652,135.59
Montana Historical Society Total	169,905.76
Department of Fish, Wildlife & Parks Total	30,092,814.03
Department of Environmental Quality Total	7,645,525.92
Department of Transportation Total	239,749,740.20
Department of Livestock Total	98,282
Dept of Natural Resources & Conservation Total	39,189,153.06
Department of Administration Total	5,601,301.36
Long-Range Building Program Total	1,696,334.33
Department of Agriculture Total	9,723,777.45
Department of Corrections Total	23,599.00
Department of Commerce Total	198,488,316.43
Department of Labor and Industry Total	306,921.39
Department of Military Affairs Total	6,256,858.8
Department of Public Health & Human Services Total	171,741,959.96
State Total	858,079,117.37



Sponsor's Initials

Date



Budget Director's Initials

3/16/23

Date