



MONTANA LEGISLATIVE BRANCH

Legislative Fiscal Division

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Director
AMY CARLSON

DATE: December 1, 2014
TO: Legislative Finance Committee
FROM: Kris Wilkinson, Senior Fiscal Analyst
RE: Budget Amendments

BUDGET AMENDMENT ACTIVITY

As of December 1, 2014 the Legislative Finance Division received notification of 65 budget amendments certified by the Governor since the September 2014 Legislative Finance Committee meeting.

These amendments increase total funds by \$23.6 million in FY 2015. An additional 10.74 FTE in FY 2015 and 9.79 FTE in FY 2016 have also been added. One amendment transfers existing authority between expenditure categories or between organizational units and seven extend previously approved amendment authority. The figure summarizes the budget amendments certified by the Governor from the period September 25, 2014 through December 1, 2014.

Budget Amendment Summary (since last LFC meeting)		
Component	FY 2015	FY 2016
Number of Amendments	65	16
FTE Added	10.74	9.79
State Special	\$517,410	\$0
Federal Revenue	23,131,260	0
Proprietary	<u>0</u>	<u>0</u>
Total Revenue	<u>\$23,648,670</u>	<u>\$0</u>

Each amendment, along with a brief explanation, is summarized in the attached table. Staff has reviewed the amendments and has raised a concern with budget amendment 89.1 from the Montana Historical Society meeting statutory criteria. Staff have attached a memorandum outlining their concerns.

The following figure summarizes the budget amendments that have been certified so far for the 2015 biennium. The various approving authorities have added a total of \$114.5 million in the 2015 biennium.

Budget Amendment Cumulative Summary 2015 Biennium

LFC Meeting 2015 Biennium	Number of Amendments	FY 2014	FY 2015	Biennium Total
September 26, 2013	44	\$16,676,345	\$3,332,778	\$20,009,123
December 9, 2013	61	17,202,838	2,836,387	20,039,225
March 6, 2014	21	5,096,894	754,355	5,851,249
June 5, 2014	61	5,142,735	363,037	5,505,772
September 26, 2014	53	0	34,373,174	34,373,174
December 2, 2014	65	0	23,648,670	23,648,670
Total	<u>305</u>	<u>\$44,118,812</u>	<u>\$65,308,401</u>	<u>\$109,427,213</u>