



MONTANA LEGISLATIVE BRANCH

Legislative Fiscal Division

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Legislative Fiscal Analyst
CLAYTON SCHENCK

DATE: December 2, 2009

TO: Legislative Finance Committee

FROM: Greg DeWitt

RE: Budget Amendments

BUDGET AMENDMENT ACTIVITY

Through December 1, 2009, the Legislative Fiscal Division has received notification of 56 budget amendments certified by the Governor since the September 2009 Legislative Finance Committee meeting. These amendments increase total funds by \$28.4 million in FY 2010 and \$239,650 in FY 2011. An additional 17.59 FTE in FY 2010 and 8.40 FTE in FY 2011 have also been added. Four amendments transfer existing authority between programs and then restore the authority to the original programs, one moves funding between years, and three extend previously approved amendment authority. Figure 1 summarizes the budget amendments certified by the Governor from the September 2009 committee meeting through December 1, 2009.

Each amendment, along with a brief explanation, is summarized in the attached table. Staff has reviewed the amendments and has raised no concerns with any amendment meeting statutory criteria.

Figure 1 Budget Amendment Summary (since last LFC meeting)		
Component	FY 2010	FY 2011
Number of Amendments	56	12
FTE Added	17.59	8.40
State Special	\$0	\$0
Federal Revenue	28,410,118	239,650
Proprietary	0	0
Total Revenue	<u>\$28,410,118</u>	<u>\$239,650</u>

Figure 2 summarizes the budget amendments that have been certified so far for the 2011 biennium. The various approving authorities have added a total of \$46.8 million in the 2011 biennium.

Figure 2 Budget Amendment Cumulative Summary 2011 Biennium				
LFC Meeting	Number of Amendment	FY 2010	FY 2011	Biennium Total
September 24, 2009	87	\$11,960,973	\$6,198,807	\$18,159,780
December 3, 2009	56	28,410,118	239,650	28,649,768
March 4, 2010*	0	0	0	0
June 2, 2010*	0	0	0	0
September 7, 2010*	0	0	0	0
November 16, 2010*	0	0	0	0
June 2011 (date not yet specified)	0	0	0	0
Total	<u>143</u>	<u>\$40,371,091</u>	<u>\$6,438,457</u>	<u>\$46,809,548</u>

* Proposed meeting date