



MONTANA LEGISLATIVE BRANCH

Legislative Fiscal Division

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Director
AMY CARLSON

DATE: November 15, 2010

TO: Legislative Finance Committee

FROM: Greg DeWitt

RE: Budget Amendments

BUDGET AMENDMENT ACTIVITY

Through November 14, 2010, the Legislative Fiscal Division has received notification of 37 budget amendments certified by the Governor since the October 2010 Legislative Finance Committee meeting. These amendments increase total funds by \$11.9 million in FY 2011 and by \$243,938 in FY 2012. They add 6.57 FTE in FY 2011, 1.53 FTE in FY 2012, and 0.70 FTE in FY 2013. In addition to establishing additional funding authority, one amendment move existing authority between expenditure categories and one extended existing authority for one year. Figure 1 summarizes the budget amendments certified by the Governor from the October 2010 committee meeting through November 14, 2010.

Figure 1 Budget Amendment Summary (since last LFC meeting)				
Component	FY 2010	FY 2011	FY 2012	FY 2013
Number of Amendments	16	36	5	1
FTE Added	0.00	7.26	2.24	0.70
State Special	\$0	\$50,386	\$0	\$0
Federal Revenue	0	52,682,549	436,938	193,000
Proprietary	0	0	0	0
Total Revenue	\$0	\$52,732,935	\$436,938	\$193,000

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 2 summarizes the budget amendments that have been certified so far for the 2011 and 2013 biennia. The various approving authorities have added a total of \$275.2 million in the 2011 biennium and \$8.1 million in the 2013 biennium.

Figure 2 Budget Amendment Cumulative Summary 2011 Biennium							
LFC Meeting	Number of Amendments	2011 Biennium			2013 Biennium		
		FY 2010	FY 2011	Total	FY 2012	FY 2013	Total
September 24, 2009	87	\$11,960,973	\$6,198,807	\$18,159,780	\$0	\$0	\$0
December 3, 2009	56	28,410,118	239,650	28,649,768	0	0	0
March 4, 2010	50	56,943,560	59,546,976	116,490,536	92,582	3,500	96,082
June 14, 2010	31	11,695,240	1,765,844	13,461,084	190,000	0	190,000
October 8, 2010	82	23,553,690	22,196,833	45,750,523	3,607,690	3,594,027	7,201,717
November 16, 2010	37	0	52,732,935	52,732,935	436,938	193,000	629,938
June 2011 (date not yet specified)	0	0	0	0	0	0	0
Total	343	\$132,563,581	\$142,681,045	\$275,244,626	\$4,327,210	\$3,790,527	\$8,117,737