



MONTANA LEGISLATIVE BRANCH

Legislative Fiscal Division

Room 110 Capitol Building * P.O. Box 201711 * Helena, MT 59620-1711 * (406) 444-2986 * FAX (406) 444-3036

Legislative Fiscal Analyst
CLAYTON SCHENCK

DATE: March 7, 2006
TO: Legislative Finance Committee
FROM: Greg DeWitt
RE: Budget Amendments

As of March 6, 2006 the Legislative Fiscal Division has received notification of 29 certified budget amendments since the December 2005 Legislative Finance Committee. The amendments total federal funds of \$7.7 million in FY 2006, and \$0.7 million in FY 2007. An additional 2.43 FTE in FY 2006 and 1.75 FTE in FY 2007 have also been added. One amendment extended approved budget authority and two reclassify funding between account categories with no net funding increase. Figure 1 summarizes the budget amendments certified from the December 2005 committee meeting through March 6, 2006.

Each amendment, along with a brief explanation, is summarized in the attached table. Staff has reviewed the amendments and raises no concerns with amendments meeting statutory criteria. However, a question is raised (in a separate memo) for one budget amendment indicating that the committee considers changing it to a statutory appropriation.

Component	FY 2006	FY 2007
Number of Amendments	27	9
FTE Added	2.43	1.75
State Special	\$0	\$0
Federal Revenue	7,719,920	719,411
Proprietary	200,000	100,000
Total Revenue	<u>\$7,919,920</u>	<u>\$819,411</u>

Figure 2 summarizes the budget amendments that have been certified for the 2007 biennium. The various approving authorities have added a total of \$33.8 million so far in the 2007 biennium.

LFC Meeting	Number of Amendments	Biennium		FY 2006 FTE	FY 2007 FTE	
		FY 2006	FY 2007			
October 8, 2005	58	\$16,682,358	\$418,865	\$17,101,223	11.54	1.44
December 6, 2005	30	5,914,888	2,083,172	7,998,060	9.17	3.87
March 9, 2006	29	7,919,920	819,411	8,739,331	2.43	1.75
June 8, 2006*	0	0	0	0	0.00	0.00
October 12, 2006*	0	0	0	0	0.00	0.00
November 14, 2006*	0	0	0	0	0.00	0.00
Total	<u>117</u>	<u>\$30,517,166</u>	<u>\$3,321,448</u>	<u>\$33,838,614</u>	<u>23.14</u>	<u>7.06</u>

* Tentative dates