



MONTANA LEGISLATIVE BRANCH

Legislative Fiscal Division

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Director
AMY CARLSON

DATE: September 27, 2012

TO: Legislative Finance Committee

FROM: Kris Wilkinson, Senior Fiscal Analyst

RE: Budget Amendments

BUDGET AMENDMENT ACTIVITY

As of September 26, 2012 the Legislative Finance Division received notification of 76 budget amendments certified by the Governor since the June 2012 Legislative Finance Committee meeting. These amendments increase total funds by \$34.1 million in FY 2012 and \$28.8 million in FY 2013. An additional 3.49 FTE in FY 2012 and 59.78 FTE in FY 2013 have also been added. Four amendments transfer existing authority between expenditure categories or between organizational units and 15 extend previously approved amendment authority. The figure below summarizes the budget amendments certified by the Governor from the period June 8, 2012 through September 27, 2012.

Budget Amendment Summary (since last LFC meeting)		
Component	FY 2012	FY 2013
Number of Amendments	76	0
FTE Added	3.49	59.78
State Special	\$4,858,276	\$3,653,286
Federal Revenue	29,188,723	24,630,770
Proprietary	65,500	90,000
Total Revenue	\$34,112,499	\$28,374,056

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.

The following figure summarizes the budget amendments that have been certified so far for the 2013 biennium. The various approving authorities have added a total of \$135.1 million in the 2013 biennium.

Budget Amendment Cumulative Summary 2013 Biennia				
LFC Meeting	Number of Amendments	FY 2012	FY 2013	Biennium Total
September 29, 2011	40	\$16,890,203	\$0	\$16,890,203
December 5, 2011	69	20,705,351	0	20,705,351
March 8, 2012	34	10,612,758	393,281	11,006,039
June 7, 2012	61	23,966,535	34,070	24,000,605
September 27, 2012	76	34,112,499	28,374,056	62,486,555
November 13, 2012	0	0	0	0
June 2013 (Date not specified)	0	0	0	0
Total	280	\$106,287,346	\$28,801,407	\$135,088,753