



MONTANA LEGISLATIVE BRANCH

Legislative Fiscal Division

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Legislative Fiscal Analyst
CLAYTON SCHENCK

DATE: October 05, 2005
TO: Legislative Finance Committee
FROM: Taryn Purdy
RE: Budget Amendments

As of October 05, 2005 the Legislative Fiscal Division has received notification of 58 certified budget amendments since the June 2005 Legislative Finance Committee. The amendments total proprietary funds of \$4,000 in FY 2005, state special revenue of \$2.0 million, and federal funds of \$13.7 million in FY 2006, and \$0.6 million in FY 2007, and. An additional 11.54 FTE in FY 2006 and 1.44 FTE in FY 2007 have also been added.

Component	Fiscal 2005	Fiscal 2006	Fiscal 2007
Number of Amendments	1	51	15
FTE Added	0.00	11.54	1.44
State Special	\$0	\$2,975,925	\$0
Federal Revenue	0	13,706,433	418,865
Proprietary	<u>4,000</u>	<u>0</u>	<u>0</u>
Total Revenue	<u>\$4,000</u>	<u>\$16,682,358</u>	<u>\$418,865</u>

Each amendment, along with a brief explanation, is summarized in the attached table. Staff has reviewed the amendments and raises a concern with whether one amendment in DPHHS meets statutory criteria, and whether another in the Department of Revenue meets the criteria that the addition of state special revenue can only be made in the event of an emergency. A separate discussion of this issue follows:

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