



MONTANA LEGISLATIVE BRANCH

Legislative Fiscal Division

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Legislative Fiscal Analyst
CLAYTON SCHENCK

DATE: December 2, 2003
 TO: Legislative Finance Committee
 FROM: Taryn Purdy
 RE: Budget Amendments (Updated)

As of December 1, 2003, the Legislative Fiscal Division has received notification of 41 certified budget amendments since the last Legislative Finance Committee meeting. The amendments total federal funds of \$20,286,403 in fiscal 2004 and \$439,737 in fiscal 2005, as well as 16.84 FTE in fiscal 2004 and 16.95 FTE in fiscal 2005.

Component	Fiscal 2004	Fiscal 2005
Number of Amendments	41	5
FTE Added	16.84	16.95
State Special	\$ -	\$ -
Federal Revenue	20,286,403	439,737
Total Revenue	<u>\$ 20,286,403</u>	<u>\$ 439,737</u>

As shown in the following figure, the various approving authorities have added a total of \$20.7 million in the 2005 biennium.

LFC Meeting	Number of Amendments	Fiscal 2004	Fiscal 2005	Biennial Total	FTE
October 3, 2003	84	\$ 50,115,805	\$ 69,413	\$ 50,185,218	26.10
December 5, 2003	41	20,286,403	439,737	20,726,140	16.95
March 12, 2004*				0	
June 11, 2004*				0	
October 8, 2004*				0	
November 16, 2004*				0	
HB 4				0	
June, 2005*				0	
October, 2005*				0	
Total	125	<u>\$ 70,402,208</u>	<u>\$ 509,150</u>	<u>\$ 70,911,358</u>	<u>43.05</u>

*Tentative dates.

Each amendment, along with a brief explanation, is summarized in the attached table. Staff has reviewed the amendments and raises no concerns with whether they meet statutory criteria.

**Table 3
Budget Amendments
December 2003 Meeting**

BA #	Agency/Program	Funding	Amount		Total FTE		Purpose	Concerns	
			FY 2004	FY 2005	FY04	FY05		Yes	No
106.2	Judiciary	Federal	374,402				Allow the use of video technology to enable child abuse and neglect cases hearings to be held in a timely manner.		X
117&117	State Library	Federal	56,788	8,097	0.67	0.09	Maintain and update a statewide NRIS data warehouse.		X
120	State Library	Federal	24,494	505	0.31		Provide for a nationally standardized metadata service repository for the Montana State Library.		X
011	Historical Society	Federal	41,293				Expend remaining pass through grants from the National Parks Service received in prior years.		X
802.2	Historical Society	Federal	5,000				Expend Lewis and Clark bicentennial funds the Lewis and Clark National Historic Trail Challenge cost share program for the strategic plan.		X
040	DPHHS - HCSD	Federal	219,944				Additional USDA funds, Commodity Distribution		X
52	DPHHS - HCSD	Federal	3,910,562				TANF Performance Bonus, may be used in same manner as TANF grant, DPHHS presented plan for use at October 2003 LFC meeting		X
49	DPHHS - SLTC	Federal	233,095	233,085	0.25	0.25	Create one-stop resource center to help persons to understand and plan for long-term care services		X
054	DPHHS - SLTC	Federal	165,925	33,185	0.83	0.17	Continue development of statewide program/services for persons with a traumatic brain injury		X
055	DPHHS - SLTC	Federal	213,278	164,865	0.75	1.00	Establish goals and activities to implement SJ 18 to apply for a Medicaid waiver to allow (pay for) a family member to care for persons with disabilities.		X
554.3	Agriculture	Federal	35,058				Continuing authority for Western U.S. Trade Association grant in conjunction with Foreign Agricultural Service of the USDA.		X
102	Labor and Industry	Federal	133,175		3.00	3.00	Additional federal authority to accommodate Workforce Investment Act (WIA) Touch America National Emergency Grant.		X
104	Agriculture	Federal	190,898		3.50	3.50	Additional federal authority to accommodate WIA Missoula/Bitterroot Valley Community National Emergency Grant.		X
002.2	Military Affairs	Federal	12,500				Additional federal authority to accommodate increase to FEMA Comprehensive Emergency Response, Compensation, and Liability Act grant		X
005	Military Affairs	Federal	17,323				Additional federal authority to finish out remaining funding left in Eastern Montana VA Cemetery Grant		X
222.6	DNRC - Forestry/Trus	Federal	133,418				Request for authority to spend Federal Jobs and Growth Tax Reconciliation Act fiscal relief money for fire suppression		X
222.7	DNRC - Forestry/Trus	Federal	7,000,000				Request for authority to spend Federal Jobs and Growth Tax Reconciliation Act fiscal relief money for fire suppression		X
222.8	DNRC - Forestry/Trus	Federal	2,342,110				Request for authority to spend Federal Jobs and Growth Tax Reconciliation Act fiscal relief money for fire suppression		X
209.2	DNRC -- Water Resou	Federal	117,240				FEMA dam safety grant that will be used for technical training for state dam safety engineers.		X
235	DNRC -- CARDD	Federal	14,350				Federal authority (NRCS) to augment HB 2 authority for a conservationist coordinating business of the Central Montana RC&D area.		X
088.3	DNRC - Forestry/Trus	Federal	810,500				USDA funding for hazardous fuel reduction work on non-federal lands near National Forest Service lands.		X
239	DNRC - Forestry/Trus	Federal	318,945				USDA funding for the Forest Land Enhancement Program. Funding is used to provide assistance to private landowners through education, technical assistance, and financial incentives.		X
240	DNRC - Forestry/Trus	Federal	50,000				USDA funding for the Fuels for Schools program. This program locates schools that may benefit from forest fuels for heat, conducts feasibility studies, and awards grants.		X
24	DEQ -- Planning	Federal	36,200				EPA funding for a project that will estimate contaminant travel times from multiple spill locations at three public water supplies.		X
25	DEQ -- Planning	Federal	25,000				EPA funding that will be used to hire interns to help DEQ staff complete source water assessments.		X
32	DEQ -- Planning	Federal	34,998				EPA funding to assist in development of nutrient water quality standards and develop site specific TMDL targets.		X
19.2	DEQ -- Planning	Federal	68,030				Additional BLM water monitoring funds and to correct an error made during the accrual process.		X
33	DEQ -- Remediation	Federal	15,000				Federal authority for the OSM Coal Outcrop Fire grant that will be used to manage a coal outcrop fire located in Rosebud County		X
28	DEQ -- Central Manag	Federal	297,700		1.10	2.00	New EPA grant to enhance the environmental information exchange network in an effort to advance data integration efforts.		X
824	FWP -- Con. Education	Federal	50,294				Federal WCRP funds received in a grant from the USFWS to create a native species calendar, activity guides, habitat posters, and riparian workshops.		X
550.2	FWP -- Wildlife	Federal	0		1.00		US Department of Agriculture grant for Chronic Wasting Disease surveillance. The legislature authorized \$200,000 for planning during the last legislative session. This BA establishes modified FTE.		X
559	FWP -- Wildlife	Federal	350,572				State Wildlife Grant funds to implement conservation actions on protecting sage grouse in steppe habitats		X
560	FWP -- Wildlife	Federal	25,000				BLM funding for big game and sage grouse winter habitat development and inventories.		X
368	FWP -- Fisheries	Federal	2,595,923		4.95	6.90	Army Corps of Engineers to perform biological data collection on pallid sturgeon work in the Missouri River below FT. Peck Dam.		X
351.2	FWP -- Fisheries	Federal	174,638				Federal contract for a restoration biologist responsible for coordinating Yellowstone Cutthroat restoration projects -- continue authority from fiscal 2002		X
561	FWP -- Wildlife	Federal	75,000				U.S Fish and Wildlife Service funding to fund grizzly bear conflict managers.		X
420	FWP -- Enforcement	Federal	8,000				U. S. Forest Service funding to support the TIP- Mont program.		X
562	FWP -- Wildlife	Federal	60,000				Department of Interior funding that will be used for additional support for grizzly bear management as a result of the Glacier Park forest fires.		X
371	FWP -- Fisheries	Federal	9,750		0.18	0.04	U.S Fish and Wildlife Service funding to assess effectiveness of remote site incubators in reestablishing fluvial arctic grating in the Ruby River.		X
372	FWP -- Fisheries	Federal	20,000		0.30		U.S Fish and Wildlife Service funding to prepare a report on the Arctic Grayling to help determine future conservation efforts.		X
373	FWP -- Fisheries	Federal	20,000				U.S Fish and Wildlife Service funding to prepare a report on the Arctic Grayling to help determine future conservation efforts on the Big Hole River		X
			\$ 20,286,403	\$ 439,737	16.84	16.95			