



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

December 4, 2001

To: Legislative Finance Committee

From: Taryn Purdy
Principal Fiscal Analyst

RE: Budget Amendments

As of December 4, 2001, the Legislative Fiscal Division has received notification of 24 certified budget amendments since the October 2001 meeting. The amendments total \$3,884,420 million federal funds and 7.03 FTE in fiscal 2002. In fiscal 2003, 6.00 FTE continue.

Component	Fiscal 2002	Fiscal 2003
Number of Amendments	23	0
FTE Added	7.03	6.00
Federal Revenue	<u>\$3,884,420</u>	<u>\$0</u>

The following table shows budget amendments approved since the beginning of the biennium.

LFC Meeting	Number of Amendments	Fiscal 2002	Fiscal 2003	Biennial Total	FTE
October 5, 2001	18	\$ 10,697,365	\$ -	\$ 10,697,365	20.85
December 6, 2001	<u>23</u>	<u>3,884,420</u>	<u>0</u>	<u>3,884,420</u>	<u>7.03</u>
Total	41	<u>\$ 14,581,785</u>	<u>\$ -</u>	<u>\$ 14,581,785</u>	<u>27.88</u>

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 2001 Meeting**

BA #	Agency/Program	Funding	Amount		Total FTE		Purpose	Concerns	
			FY 2002	FY 2003	FY02	FY03		Yes	No
32	DNRC - Forestry/Trust Lands	Federal	215,778		2.00	2.00	U.S. Department of Agriculture funds to assist in recovery from losses from fire		X
33	DNRC - Water Resources	Federal	8,000				BLM funds for public noticing of water rights decree in upper Missouri River area		X
34	DNRC - Water Resources	Federal	48,818				FEMA funds to assist in updating the 1979 ice-affected flood hazard study on the Yellowstone and Tongue Rivers.		X
35	DNRC - Water Resources	Federal	60,854				FEMA funds to hire summer engineering students to help evaluate 90 high hazard dams in Montana		X
37	DNRC - Water Resources	Federal	10,000				EPA funding to support ongoing efforts of a locally-developed watershed initiative in the Milk River Basin.		X
809	FWP - Conservation Education	Federal	54,222				US Fish & Wildlife Service funds will be used to purchase a series of portable shooting centers for hunter education.		X
04	DEQ - Planning, Prevention, & Assistance	Federal	370,000			1.00	EPA funds to assist in accelerating TMDL development to meet court decrees.		X
132	Justice	Federal	146,000				Federal forfeiture funds above the statutory appropriation to be spent for local or state law enforcement.		X
037	DPHHS - HCSD- Emer. Food Assistance	Federal	39,043				Commodities for distribution to low-income households in Montana - additional grant award		X
038	DPHHS - HCSD - Weatherization	Federal	189,905				Regional weatherization training and technical assistance grant - additional grant award		X
021	OCHE-Student Assistance	Federal	18,583				Additional State Student Incentive Grant funds available. Approved by Board of Regents September 2001.		X
031	OCHE-DDE Math & Science	Federal	172,602				Additional Eisenhower grant funds available. Approved by Board of Regents September 2001.		X
061	OCHE-Talent Search	Federal	92,562				Additional Talent Search funds available will be used for opns and eq. Approved by Board of Regents September 2001.		X
062	OCHE-Talent Search	Federal	501,628				Additional Gear Up grant funds available. Approved by Board of Regents September 2001.		X
081	OCHE-Workforce Development	Federal	456,878				Additional Vo-ed grant funds available. Approved by Board of Regents September 2001.		X
082	OCHE-Workforce Development	Federal	36,326				Additional School to Work grant funds available. Approved by Board of Regents September 2001.		X
602	OPI	Federal	348,583		2.00	2.00	Funds available for administration of competitive grants to districts to provide children with early childhood reading		X
603	OPI	Federal	75,000		1.00	1.00	Funds available for administration of pilot program in character education in 5 LEA's		X
532	Agriculture - Ag. Development Div.	Federal	67,000				Additional Fed funds to market MT agricultural products in Canada, Japan, Taiwan, and Argentina.		X
534	Agriculture - Ag. Development Div.	Federal	640,000				Federal funds from Federal Farm Assistance Package - \$500K for ag promotion, \$140K for promotion of specialty crops.		X
720	Library- NRIS	Federal	20,156		0.74		Federal funds reallocation in NRIS to fund modified .74 FTE		X
723	Library- NRIS	Federal	36,339		1.29		Federal funds reallocation in NRIS to fund modified 1.29 FTE		X
365	Historical Society- L & C Commission	Federal	116,143				Additional federal funds from the National Park Service for the Lewis & Clark Commission		X
135	State Auditor	State Speci	160,000				Rehabilitation of a state registered insurance Company. (Reimbursement from the company is required by law.)		X
TOTALS			\$3,884,420	0	7.03	6.00			