



# MONTANA LEGISLATIVE BRANCH

## Legislative Fiscal Division

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Legislative Fiscal Analyst  
CLAYTON SCHENCK

DATE: November 8, 2002

TO: Legislative Finance Committee

FROM: Taryn Purdy  
Principal Fiscal Analyst

RE: Budget Amendments

The Legislative Fiscal Division has received notification of 23 certified budget amendments since the previous Legislative Finance Committee meeting. The amendments total \$12.55 million federal funds and 17.27 FTE in fiscal 2003.

Table 1 Budget Amendment Summary November 8, 2002		
Component	Fiscal 2002	Fiscal 2003
Number of Amendments	0	23
FTE Added	0.00	17.27
Federal Revenue	<u>\$0</u>	<u>\$12,549,533</u>

Total amendments certified since the beginning of the biennium are shown in Table 2.

Table 2 Budget Amendment Cumulative Summary 2003 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	23	3,724,420	0	3,724,420	7.03	
March 15, 2002	31	6,161,674	185,454	6,347,128	11.65	
June 13, 2002	26	3,289,390	2,495,689	5,785,079	3.22	
October 3, 2002	45	1,960,473	21,599,629	23,560,102	5.11	
November 8, 2002	23	0	12,549,533	12,549,533	17.27	
Total	166	<u>\$ 25,833,322</u>	<u>\$ 36,830,305</u>	<u>\$ 62,663,627</u>	<u>65.13</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.

One of the amendments, #285 in the Department of Public Health and Human Services, will be continued to fiscal 2005, and could potentially reduce the impacts of potential reductions in that agency in the 2005 biennium. Authority for that continuation will be requested in HB 4 in the 2003 legislative session. Therefore, the legislature may wish to examine requested budget amendments in HB 4 very carefully (potentially referring selected amendments to the relevant budget subcommittee) to determine if any of the funds requested could be used to offset some of the potential reductions in agency budgets.

**Table 3  
Budget Amendments  
November 2002 Meeting**

BA #	Agency/Program	Funding	Amount		Total FTE		Purpose	Concerns	
			FY 2002	FY 2003	FY02	FY03		Yes	No
701	Administration/Information Services	Federal		\$ 542,415			Continuation of Montana Cadastral Mapping Project		X
001.2	Historical Society	Federal		\$ 66,250			Authority to expend National Park Service for the Lewis and Clark NHT Bicentennial Observance.		X
002.2	Historical Society	Federal		\$ 10,000			Authority to expend BLM grant funds to improve automated access to databases at the Society, specifically the cultural resource database.		X
209	Justice	Federal		\$ 267,558			Authority to spend grant funds to facilitate verification of and upgrades to the database of SSN# maintained at Motor Vehicle Division.		X
212	Justice	Federal		\$ 318,778	1.25		Authority to spend grant funds to enhance victim safety and offender accountability in cases of domestic violence.		X
285	DPHHS - Disability Services	Federal		\$ 471,784			Grant to assist disabled persons to access transportation and housing; grant extends through fiscal 2005 but will not be included in HB 2.		X
001	Livestock - Animal Health Division	Federal		374,676			USDA Homeland Security Cooperative Agreement related to spread of foreign animal diseases		X
555	Agriculture - Ag Development Div.	Federal		18,650			Additional federal authority to accommodate Federal-State Marketing Improvement Program grant		X
235.2	Labor and Industry - UI Division	Federal			9.00		Establish FTE using Reed Act Funding - Authority approved in BA 235		X
236	Labor and Industry - UI Division	Federal		500,000			US Dept. of Labor grant to implement internet claims filing		X
044	Military Affairs - DES	Federal		2,777,000	3.00		US Dept. of Justice pass-through first responder grants to local and state agencies and 3.0 FTE to fulfill grant requirements		X
045	Military Affairs - DES	Federal		883,000			US Dept. of Justice pass-through first responder grants to local and state agencies		X
046	Military Affairs - DES	Federal		118,746			US Dept. of Transportation Hazardous Material Emergency Preparedness training and planning grant		X
343	Fish, Wildlife, and Parks	Federal		402,421	4.02		Libby Dam Mitigation contract from the Bonneville Power Administration to be used for the construction and operation of the Libby Dam		X
341	Fish, Wildlife, and Parks	Federal		350,184			Fish Restoration & Irrigation Mitigation Act of 2000 grant to the Fisheries Division		X
369.2	FWP - Fisheries Division	Federal		451,080			Bonneville Power Administration funding to allow FWP to mitigate for construction and operations of Hungry Horse		X
065	Environmental Quality	Federal		40,000			EPA funding to develop and implement a nationwide fine particular (PM 2.5) monitoring network		X
29.3	DNRC - Forestry	Federal		605,000			Federal funds for BLM assistance for the Rural Fire Assistance Program		X
081	DNRC - Forestry	Federal		1,269,614			USDA funding for the state fire assistance program. Funding will be used for education, training, grants to communities, and equipment.		X
084	DNRC - Water Resources	Federal		40,010			Bureau of Reclamation funding for water management activities such as providing technical support to local watershed committees.		X
086	DNRC - Forestry	Federal		341,470			USDA funding for the Volunteer Fire Assistance program to assist communities of less than 10,000 persons		X
088	DNRC - Forestry	Federal		237,500			USDA funding for hazardous fuel reduction work on non-federal lands near National Forest Service lands.		X
090	DNRC - Forestry	Federal		2,463,397			US Forest Service reimbursement for services provided by DNRC during calendar year 2002 based upon preliminary billings.		X
				12,549,533	0.00	17.27			