



MONTANA LEGISLATIVE BRANCH

Legislative Fiscal Division

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Legislative Fiscal Analyst
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September 21, 2001

To: Legislative Finance Committee

From: Taryn Purdy
Principal Fiscal Analyst

RE: Budget Amendments

As of September 17, 2001, the Legislative Fiscal Division has received notification of 19 certified budget amendments since the June 2001 meeting. The amendments total \$13.6 million federal funds and 20.85 FTE in fiscal 2002. In fiscal 2003, 16.80 FTE continue.

Component	Fiscal 2002	Fiscal 2003
Number of Amendments	19	0
FTE Added	20.85	16.80
Federal Revenue	<u>\$13,573,899</u>	<u>\$0</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
October 2001 Meeting**

BA #	Agency/Program	Funding	Amount		Total FTE		Purpose	Concerns	
			FY 2002	FY 2003	FY02	FY03		Yes	No
019	Commerce - Economic Develop. Div.	Federal	1,405,800		0.75	1.00	Federal funds to implement MT share of National Fire Plan - Econ. Action, Community Planning, and Econ. Action Pilot Projects.		X
133.2	Labor & Industry - Job Service Div.	Federal	6,245,287		14.00	14.00	Columbia Falls Alum. / MRI / mining/timber industries grant - Fed. grant to develop training prog and provide assist. to empl.		X
125.2	Labor & Industry - Job Service Div.	Federal	2,876,534				Additional Fed. funds for Wildfires Disaster Grant		X
147	Labor & Industry - Job Service Div.	Federal	300,549				Federal funds for Re-employment Services Grant		X
840	Military Affairs - DES	Federal	5,333				Federal support for State Emergency Response Commission Conference and regional response team meetings.		X
363	Fish, Wildlife, and Parks - Fisheries	Federal	188,742		1.00		Additional federal funds for research of response of native fishes in the Missouri River		X
364	Fish, Wildlife, and Parks - Fisheries	Federal	140,650		1.80	1.80	Additional federal funds for research on native fishes in the lower Milk River		X
302	Admin. - Accounting & Mgmt Support	Federal	Footnote 1				Allow the Department of Administration to return the federal portion of the State Fund's dividend		X
11	DNRC - Forestry/Trust Lands	Federal	58,418				Federal funds to replace fence and culverts damaged by Clear Creek Divide fire		X
12	DNRC - Forestry/Trust Lands	Federal	750,000				Additional federal funds received for the habitat conservation plan		X
21	DNRC - Water Resources	Federal	20,000				Federal funds for a new BLM cooperative agreement for the Milk River watershed agreement		X
28	DNRC - Forestry/Trust Lands	Federal	50,000				U.S. Forest Service community planning grant for Frenchtown, MT for fire mitigation educ.		X
29	DNRC - Forestry/Trust Lands	Federal	605,000		0.50		Federal funds for BLM assistance for the Rural Fire Assistance Program		X
30	DNRC - Forestry/Trust Lands	Federal	116,600				U.S Fish and Wildlife Service funds for rural firefighter assistance.		X
31	DNRC - Forestry/Trust Lands	Federal	135,000				Bureau of Indian Affairs funds for rural firefighter assistance.		X
96.2	DNRC - Forestry/Trust Lands	Federal	104,864				Extention of emergency watershed protection grant for the Sula State Forest		X
125.2	DNRC - Forestry/Trust Lands	Federal	209,957		0.80		U.S. Department of Agriculture funds for the State Fire Assistance Program above HB4		X
127	DNRC - Water Resources	Federal	42,850				Bureau of Reclamation funding for the Montana River Basin Study		X
008	DPHHS - Health Policy and Services	Federal	318,315		2.00		Federal grant to help develop obesity prevention pilot programs for reservations and provide obesity screenings		X
	TOTALS		13,573,899	0	20.85	16.80			

Footnote 1: During the fiscal 2001 yearend process and after the June 2001 LFC meeting, the Department of Administration processed a budget amendment for \$85,642 federal funds to refund the fiscal 2001 dividend from the State Fund. Prior to fiscal 2001 the dividend was processed by decreasing agency federal drawdowns and recording the dividend as revenue. Federal cognizant agencies were not satisfied with this approach and a new arrangement was made beginning in fiscal 2001. The new arrangement involves returning the federal portions of the State Fund dividends to the federal cognizant agency.