



# MONTANA LEGISLATIVE BRANCH

## Legislative Fiscal Division

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Legislative Fiscal Analyst  
CLAYTON SCHENCK

June 6, 2000

To: Legislative Finance Committee

From: Taryn Purdy  
Principal Fiscal Analyst

RE: Budget Amendments

As of June 6, 2000, the Legislative Fiscal Division has received notification of 16 certified budget amendments since the March Legislative Finance Committee (LFC) meeting. The amendments total \$2.9 million and 5.16 FTE in fiscal 2000 and \$1.7 million and 7.48 FTE in fiscal 2001.

Table 1  
Budget Amendment Summary  
June 8, 2000

Component	Fiscal 2000	Fiscal 2001
Number of Amendments*	16	4
FTE Added	5.16	7.48
Funding		
Federal Revenue	\$2,882,826	\$1,714,885
Proprietary Funds	<u>44,300</u>	<u>0</u>
Total	<u>\$2,927,126</u>	<u>\$1,714,885</u>

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

Table 2 Budget Amendment Cumulative Summary 2001 Biennium						
LFC Meeting	Number of Amendments	Fiscal 2000	Fiscal 2001	Biennial Total	FTE	
October 7, 1999	0	\$0	\$0	\$0	0	
December 9, 1999	24	4,588,865	0	4,588,865	1.5	
March 9, 2000	17	2,262,233	123,100	2,385,333	3	
Current Meeting	16	<u>2,927,126</u>	<u>1,714,885</u>	<u>4,642,011</u>	<u>5.16</u>	
Total	57	<u>\$9,778,224</u>	<u>\$1,837,985</u>	<u>\$11,616,209</u>	<u>9.66</u>	

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

I:\DOCMGMT\POOL\LFD REPORTS\May 2000\budgetamendments.doc

**Table 3**  
**Budget Amendments**  
**June 2000 LFC Meeting**

BA #	Agency/Program	Funding	Amount		Total FTE		Purpose	Concerns	
			FY 2000	FY 2001	FY00	FY01		Yes	No
010	DEQ-Permitting & Compliance Div.	Federal	126,856		0.00	0.00	Additional authority to fund a contract to redesign and convert the existing AIRS/AFS database used to compile air emission data.		X
017	Department of Transportation	Federal	215,115	184,885			Grants to transportation-related career training programs (3-Pac Program and Salish Kootenai College)		X
008	DEQ-Planning, Prevention, Assist	Federal	100,000	30,000			Assist the forest and wood products industry to improve their resource efficiency and competitiveness		X
036	Dept. of Justice	Federal	20,000		0.00	0.00	Federal funds to provide entry level course for new law enforcement officers of tribe at Law Enforcement Academy		X
043	DPHHS - Addictive/Mental Disorders	Federal	251,495				Federal funds to "test" tobacco retailers compliance with federal rules regarding sales of tobacco.		X
071	DPHHS - Human/Com Svcs. Div.	Federal	250,000	500,000			Assist at least 600 low-income households with energy conservation counseling, and health and safety repairs which may include a heating system retrofit		X
073	DPHHS - Human/Com Svcs. Div.	Federal	250,740				Federal funds to implement new food package distribution program to 7,500 low-income elderly persons and children not eligible for the Women, Infants, and Children (WIC) Program		X
124	DPHHS - Senior/L-T Care Div.	Federal	12,414				Federal funds to provide training for information and assistance technicians on Medicare Plus Choice programs in Montana		X
406	Dept. of Corrections	Enterprise	44,300		0.00	0.00	Additional authority of enterprise funds to continue MCE Vocational Training operations		X
710	Library Commission	Federal	25,000		0.17	0.15	Contract with the U.S. Department of Agriculture for natural resource data base and analysis		X
701	Historical Society	Federal	1,000,000	1,000,000	1.00	4.00	National Park Service grant for restoration and preservation of Virginia City		X
001	Livestock - Bison Control Program	Federal	428,850		0.99	0.33	Additional funds received from USDA, Animal and Plant Health Insp. Service - for continuation of bison control operations		X
406	L & I - Employment Relation Division	Federal	28,000				Additional grant funding to support existing FTE / operating expenses for continuation of ERD on-site safety consultation program		X
407	L & I - Employment Relation Division	Federal	44,350		2.00	2.00	Additional grant funding for continuation of "Trng/Education of Miners, Operators, and Agents in Mine Health and Safety Program."		X
204	L & I - UI Administration Division	Federal	42,846		1.00	1.00	Additional grant funding to complete federal Y2K compliance and conversion of UI automated benefits (MISTICS system)		X
213	L & I - UI Administration Division	Federal	87,160				Additional authority to use Federal Funding for Y2K-related expenditures		X
	<b>TOTALS</b>		<b>2,927,126</b>	<b>1,714,885</b>	<b>5.16</b>	<b>7.48</b>			