



MONTANA LEGISLATIVE BRANCH

Legislative Fiscal Division

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Director
AMY CARLSON

DATE: March 9, 2012
 TO: Legislative Finance Committee
 FROM: Kris Wilkinson
 RE: Budget Amendments

BUDGET AMENDMENT ACTIVITY

As of March 8, 2012 the Legislative Finance Division received notification of 39 budget amendments certified by the Governor since the December 2011 Legislative Finance Committee meeting. These amendments increase total funds by \$10.7 million in FY 2012 and \$0.4 million in FY 2013. An additional 2.13 FTE in FY 2012, and 1.50 FTE in FY 2013 have also been added. One amendment transfers existing authority between expenditure categories or between organizational units and six extend previously approved amendment authority. Figure 1 summarizes the budget amendments certified by the Governor from the period December 5, 2011 through February 23, 2012.

Figure 1

Budget Amendment Summary (since last LFC meeting)			
Component	FY 2012	FY 2013	
Number of Amendments	39	0	0
FTE Added	2.13	1.5	
State Special	\$0	\$0	
Federal Revenue	10,665,898	393,281	
Proprietary	<u>0</u>	<u>0</u>	
Total Revenue	<u>\$10,665,898</u>	<u>\$393,281</u>	

Each amendment, along with a brief explanation, is summarized in the attached table. Staff has reviewed the amendments and has raised no concerns with any amendment meeting statutory criteria.

Figure 2 summarizes the budget amendments that have been certified so far for the 2013 biennium. The various approving authorities have added a total of \$48.6 million in the 2013 biennium.

Figure 2

Budget Amendment Cumulative Summary 2013 Biennia				
LFC Meeting	Number of Amendments	FY 2012	FY 2013	Biennium Total
September 29, 2011	40	\$16,890,203	\$0	\$16,890,203
December 5, 2011	69	20,705,351	0	20,705,351
March 8, 2012	39	10,665,898	393,281	11,059,179
June 7, 2012	0	0	0	0
September 2012 (Date not specified)	0	0	0	0
November 2012 (Date not specified)	0	0	0	0
June 2013 (Date not specified)	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>
Total	<u>148</u>	<u>\$48,261,452</u>	<u>\$393,281</u>	<u>\$48,654,733</u>

Detailed Budget Amendment Report

LFC Meeting: March 2012		Amount FY11	Amount FY12	Amount FY13	FTE FY11	FTE FY12	FTE FY13
BA #: 710.04	Agency/Program: Administration - Information Technology Services Division						
Funding: Federal	Concerns: <input type="checkbox"/>	Analyst: Kris Wilkinson					
Purpose: No cost extension of the COPS grant from the U.S. Department of Justice from February 29, 2012 to February 28, 2013. The purpose of the grant is to allow up to nine trunked radio sites to be established as part of the Interoperability Montana Project. In addition, 410 mobile and 410 portable radios have been or are to be distributed, seven mobile data sites established, and 100 mobile data sites provided. This extends \$531,595 of the grant funds out of a total of \$5,997,603 received at the onset of the grant in FY 2008.							
BA #: 687	Agency/Program: Agriculture / Agriculture Development Division						
Funding: Federal	Concerns: <input type="checkbox"/>	Analyst: Christina Allen					
Purpose: The Department of Agriculture has received funding from USLGE (US Livestock Genetics Export, Inc) to develop, maintain, and expand export markets for United States livestock/genetics. The funding is available through December 31, 2012.		0	16,225	0	0.00	0.00	0.00
BA #: 11.02	Agency/Program: Commerce - Business Resources Division						
Funding: Federal	Concerns: <input type="checkbox"/>	Analyst: Kris Wilkinson					
Purpose: No cost extension for the 2009 SBS Congressional Earmark Grant. The grant is being used to populate the IMPLAN, an economic modeling application that predicts the impacts on employment, compensation, output, and taxes by geography.			0			0.00	
BA #: 32B.04	Agency/Program: Commerce - Business Resources Division						
Funding: Federal	Concerns: <input type="checkbox"/>	Analyst: Kris Wilkinson					
Purpose: Increase federal appropriation authority for the Small Business Administration Federal and State Technology grant for additional contracted services. The program will be targeted to veterans, women, minorities and the rural underserved areas of the state.			55,444	0		0.00	0.00
BA #: 009.01	Agency/Program: Crime Control Division, Montana Board of Crime Control						
Funding: Federal	Concerns: <input type="checkbox"/>	Analyst: Greg DeWitt					
Purpose: John R. Justice Prosecutor and Defenders Initiative Act funding to encourage retention in the public arena for prosecutors and defenders to provide loan repayment assistance. Fund will be used to assist with loan repayment for local, state, and federal public defenders and local and state prosecutors committed to continued employment for three years.			107,596			0.00	
BA #: 272.02	Agency/Program: DEQ / Remediation						
Funding: Federal	Concerns: <input type="checkbox"/>	Analyst: Christina Allen					
Purpose: Additional funding and time extension for the Superfund Remedial Action for the Milltown site.		0	9,500	0	0.00	0.00	0.00
BA #: 234	Agency/Program: DNRC / Forestry						
Funding: Federal	Concerns: <input type="checkbox"/>	Analyst: Christina Allen					
Purpose: Request federal spending authority for USDA Forest Service Intergovernmental Personnel Agreement (IPA) to provide a temporary detail of DNRC, Trust Lands Management Division (TLMD) employee to perform work for the Forest Service. Request includes .31 modified FTE. Federal salary of \$75,689 times 31% equals reimbursement of \$23,500.		0	23,500	0	0.00	0.31	0.00

				Amount FY11	Amount FY12	Amount FY13	FTE FY11	FTE FY12	FTE FY13
BA #: 233	Agency/Program: DNRC / Forestry	Funding: Federal	Concerns: <input type="checkbox"/> Analyst: Christina Allen						
Purpose: BCD requests federal spending authority for Bureau of Land Management Grant and Cooperative Agreement # L11AC20261. Forestry Division, DNRC, will use these funds to improve safety and enhance wildland firefighting resource capability and readiness of rural and volunteer fire departments. Existing FTE will administer this grant and charge less than 25% of their time to the grant.				0	61,000	0	0.00	0.00	0.00
BA #: 103.02	Agency/Program: DNRC / Forestry	Funding: N/A	Concerns: <input type="checkbox"/> Analyst: Christina Allen						
Purpose: BCD requests moving federal spending authority from fund 03038 to fund 03807 to facilitate closing older fund. The Memorandum of Understanding between Malmstrom Air Force Base (MAFB) and DNRC extended the period of work from an original agreement that expired June 30, 2011. DNRC and 34st Civil Engineering Squadron at MAFB work cooperatively to develop, protect and conserve forest resources on MAFB.				0	0	0	0.00	0.00	0.00
BA #: 234	Agency/Program: DNRC / Forestry	Funding: Federal	Concerns: <input type="checkbox"/> Analyst: Christina Allen						
Purpose: Request federal spending authority for USDA Forest Service Intergovernmental Personnel Agreement (IPA) to provide a temporary detail of DNRC, Trust Lands Management Division (TLMD) employee to perform work for the Forest Service. Request includes .31 modified FTE. Federal salary of \$75,689 times 31% equals reimbursement of \$23,500.				0	23,500	0	0.00	0.31	0.00
BA #: 048.10	Agency/Program: DPHHS - Disability Transitions	Funding: Federal	Concerns: <input type="checkbox"/> Analyst: Marilyn Daumiller						
Purpose: Disability Transitions requests a continuing appropriation for a one year no-cost extension of the Medicaid Infrastructure Grant (MIG). The extension provides authority for the 2011 award to continue through 12/31/2012. Funding authority was received in FY 2011, and is continued with this extension. As of February 22, according to the Statewide Budget and Accounting System, there was \$556,598 continuing from the 2011 award.									
BA #: 627.04	Agency/Program: DPHHS - Public Health and Safety	Funding: Federal	Concerns: <input type="checkbox"/> Analyst: Quinn Holzer						
Purpose: Establish 0.50 modified FTE to the second round of authority for PREP grant within Prog 07, PHSD.								0.50	
BA #: 823	Agency/Program: DPHHS - Public Health and Safety	Funding: Federal	Concerns: <input type="checkbox"/> Analyst: Quinn Holzer						
Purpose: Establish first year of a 5 year grant Affordable Care Act-Community Transformation (ACA-Comm Trans) within prog 07, PHSD. Twelve HB2 positions will be paid from this grant at less than 24% each.					769,195				
BA #: 855	Agency/Program: DPHHS - Quality Assurance	Funding: Federal	Concerns: <input type="checkbox"/> Analyst: Marilyn Daumiller						
Purpose: The Quality Assurance Division requests appropriation authority for a Frontier Community Health Network grant of \$200,000 to explore ways to increase access to and improve adequacy of payments for acute care services provided under Medicare and Medicaid in eligible counties.					200,000				
BA #: 725.01	Agency/Program: FWP / Capital	Funding: N/A	Concerns: <input type="checkbox"/> Analyst: Christina Allen						
Purpose: Establish a budget amendment to extend the end date of the USDA Forest Service grant for the Skelly Gulch Fish Barrier project.				0	0	0	0.00	0.00	0.00

				Amount FY11	Amount FY12	Amount FY13	FTE FY11	FTE FY12	FTE FY13
BA #: 920	Agency/Program: FWP / Dept Management	Funding: Federal	Concerns: <input type="checkbox"/> Analyst: Christina Allen						
Purpose: Request for a BA with the USDA Forest Service for a Intergovernmental Personnel Agreement (IPA) between the U.S. Forest Service, Helena National Forest and the Montana Fish, Wildlife and Parks.				0	22,759	0	0.00	0.33	0.00
BA #: 412.03	Agency/Program: FWP / Enforcement	Funding: Federal	Concerns: <input type="checkbox"/> Analyst: Christina Allen						
Purpose: Establish a budget amendment for additional funds received from USDA Forest Service for TIPMONT. This contract also extends the contract to 12/31/12.				0	9,000	0	0.00	0.00	0.00
BA #: 080	Agency/Program: Historical Society - Research Center	Funding: Federal	Concerns: <input type="checkbox"/> Analyst: Pam Joehler						
Purpose: This budget amendment increases federal special revenue authority \$13,140 for FY 2012 for a grant from the National Historical Publications and Records Commission and will be used for archive, training, and outreach activities. Grant continues through 12/31/2012.					13,140			0.00	
BA #: 077.01	Agency/Program: Historical Society - Sites Preservation	Funding: Proprietary	Concerns: <input type="checkbox"/> Analyst: Pam Joehler						
Purpose: Increases original budget amendment for budgeted proprietary fund authority for the Historic Sites Preservation program to spend fees received from file searches on the antiquities database system. Original budget amendment of \$25,000 was first approved August 2011.					25,000			0.00	
BA #: 067	Agency/Program: Judiciary - District Court Operations	Funding: Federal	Concerns: <input type="checkbox"/> Analyst: Greg DeWitt						
Purpose: A grant from the Office of Justice Programs, Bureau of Justice Assistance to enhance the current impaired driving court in the 13th Judicial District by implementing a veteran's treatment court track. The grant will fund a half-time drug court coordinator and other related operating costs. The grant runs from October 1, 2011 through September 30, 2014.					236,740	0		0.25	0.50
BA #: 069	Agency/Program: Judiciary - District Court Operations	Funding: Federal	Concerns: <input type="checkbox"/> Analyst: Greg DeWitt						
Purpose: A grant from the Department of Justice, Office of Justice Programs to implement an adult drug treatment court in the 9th Judicial District. Funding will be used for a full-time coordinator, client treatment costs, drug testing, and other related operation costs. The grant term is from October 1, 2011 through September, 30, 2014.					349,631	0		0.50	1.00
BA #: 068	Agency/Program: Judiciary - District Court Operations	Funding: Federal	Concerns: <input type="checkbox"/> Analyst: Greg DeWitt						
Purpose: A grant from the U.S. Department of Health and Human Services, Substance Abuse and Mental Health Services Administration to implement a veteran's treatment court track in the 13th Judicial District. The grant will fund contracted services related to treatment services including two licensed addiction counselors and a case manager, including travel and other drug court related operating costs. The project runs form September 30, 2011, through September 29, 2014.					277,509			0.00	
BA #: 203.02	Agency/Program: Justice - Division of Criminal Investigation	Funding: Federal	Concerns: <input type="checkbox"/> Analyst: Greg DeWitt						
Purpose: An increase to an existing grant from the U.S. Department of Justice to pay overtime to one named division agent working on an Organized Crime Drug Enforcement Task Force investigation.					775			0.00	

				Amount FY11	Amount FY12	Amount FY13	FTE FY11	FTE FY12	FTE FY13
BA #: 207	Agency/Program: Justice - Division of Criminal Investigation	Funding: Federal	Concerns: <input type="checkbox"/> Analyst: Greg DeWitt						
Purpose:	An award from the Flathead County Sheriff's Office for reimbursement of overtime for two named division staff funded through the Kalispell High Intensity Drug Trafficking Area (HIDTA) Northwest Drug Task Force.				12,300			0.00	
BA #: 212	Agency/Program: Justice - Division of Criminal Investigation	Funding: Federal	Concerns: <input type="checkbox"/> Analyst: Greg DeWitt						
Purpose:	Funding from the U.S. Department of Justice Drug Enforcement Agency for reimbursement of overtime for a division investigator assigned to the Billings Tactical Division Task Force.				14,335			0.00	
BA #: 211	Agency/Program: Justice - Division of Criminal Investigation	Funding: Federal	Concerns: <input type="checkbox"/> Analyst: Greg DeWitt						
Purpose:	An award from the Lewis & Clark County for reimbursement of overtime for named division staff funded through the High Intensity Drug Trafficking Area (HIDTA) Missouri River Drug Task Force.				5,490			0.00	
BA #: 210	Agency/Program: Justice - Division of Criminal Investigation	Funding: Federal	Concerns: <input type="checkbox"/> Analyst: Greg DeWitt						
Purpose:	Funding from the U.S. Department of Justice to reimburse the division for overtime incurred for investigators working for the Montana Regional Violent Crime Task Force.				34,405			0.00	
BA #: 204	Agency/Program: Justice - Division of Criminal Investigation	Funding: Federal	Concerns: <input type="checkbox"/> Analyst: Greg DeWitt						
Purpose:	Grant from the U.S. Department of Justice to pay overtime to one named division agent working on Organized Crime Drug Enforcement Task Force investigations.				8,164			0.00	
BA #: 209	Agency/Program: Justice - Division of Criminal Investigation	Funding: Federal	Concerns: <input type="checkbox"/> Analyst: Greg DeWitt						
Purpose:	An increase to an existing grant from the U.S. Department of Justice to pay overtime to a division investigator assisting the Bureau of Alcohol, Tobacco, Firearms, and Explosives.				14,800			0.00	
BA #: 213	Agency/Program: Justice - Division of Criminal Investigation	Funding: Federal	Concerns: <input type="checkbox"/> Analyst: Greg DeWitt						
Purpose:	Grant from the U.S. Department of Justice to reimburse the division for overtime incurred while assisting the Bureau of Alcohol, Tobacco, Firearms, and Explosives.				15,000			0.00	
BA #: 104.03	Agency/Program: Justice - Highway Patrol Division	Funding: Federal	Concerns: <input type="checkbox"/> Analyst: Greg DeWitt						
Purpose:	An increase to a previously approved grant from the Office of National Drug Control Policy to the Montana Highway Patrol. The grant will fund overtime for law enforcement officers, travel, communications, and supplies. The overall purpose for the grant is to encourage and facilitate collaboration between and among federal, state, and local law enforcement, under a unified command structure, to continue the response to drug trafficking and its harmful impacts.				186,400			0.00	
BA #: 121.03	Agency/Program: Justice - Motor Vehicle Division	Funding: Federal	Concerns: <input type="checkbox"/> Analyst: Greg DeWitt						
Purpose:	A no cost extension of a previously approved budget amendment that was first approved 7/22/2010.				0			0.00	

LFC Meeting: March 2012

				Amount FY11	Amount FY12	Amount FY13	FTE FY11	FTE FY12	FTE FY13
BA #: 495	Agency/Program: Livestock - Animal Health Division	Funding: Federal	Concerns: <input type="checkbox"/> Analyst: Christina Allen						
Purpose: The Animal Disease Traceability cooperative agreement with Department of Livestock that was approved in BA038 has received an additional \$20,000 from the federal government, (USDA/APHIS).				0	20,000	0	0.00	0.00	0.00
BA #: 704	Agency/Program: Military Affairs - Disaster & Emergency Services	Funding: Federal	Concerns: <input type="checkbox"/> Analyst: Kris Wilkinson						
Purpose: Increase federal appropriation authority for a Department of Homeland Security grant to implement mitigation measures to prevent future disasters. These funds will be used for planning and execution of the new grant within the Department of Military Affairs. The change increases operational costs by \$8,056 in FY 2012					8,056	0			
BA #: 718.04	Agency/Program: Military Affairs - Disaster & Emergency Services	Funding: Federal	Concerns: <input type="checkbox"/> Analyst: Kris Wilkinson						
Purpose: Grant extension for the Homeland Security Grant Program funding received in the 2011 biennium, funding is to be used to reimburse planned Interoperability Montana expenses assumed by county governments and allow for the grant to be closed					417,674	0		0.00	0.00
BA #: 703	Agency/Program: Military Affairs - Disaster & Emergency Services	Funding: Federal	Concerns: <input type="checkbox"/> Analyst: Kris Wilkinson						
Purpose: Increase federal appropriation authority for federal Department of Homeland Security grant to implement mitigation measures for counties. Funds are for planning and execution costs within the division. Operating expenses are increases by \$3,904 in FY 2012					3,904	0		0.00	0.00
BA #: BA918	Agency/Program: OPI/Local Education Activities	Funding: Federal	Concerns: <input type="checkbox"/> Analyst: Rob Miller						
Purpose: Request authority for USDE Striving Readers federal grant award				0	7,334,171	0	0.00	0.00	0.00
BA #: 918	Agency/Program: OPI/State Level Activities	Funding: Federal	Concerns: <input type="checkbox"/> Analyst: Rob Miller						
Purpose: Request authority for USDE Striving Readers federal Grant award				0	386,009	393,281	0.00	0.00	0.00
BA #: 130.01	Agency/Program: State Library - Statewide Library Resources	Funding: Federal	Concerns: <input type="checkbox"/> Analyst: Pam Joehler						
Purpose: This is an increase to a previously approved grant from the US Library of Congress for developing and testing GIS data archives for the Montana Spatial Data Infrastructure and other Montana GIS data producers.					4,676			-0.07	
Summary for 'LFC Meeting' = Mar 2012 (39 detail records)									
Grand Total:				\$0	\$10,665,898	\$393,281	0.00	2.13	1.50