

## Detailed Budget Amendment Report

LFC Meeting: September 2012		Amount FY11	Amount FY12	Amount FY13	FTE FY11	FTE FY12	FTE FY13
<b>BA #:</b> 66.01	<b>Agency/Program:</b> Commerce - Business Resources Division						
<b>Funding:</b> Federal	<b>Concerns:</b> <input type="checkbox"/>	<b>Analyst:</b> Kris Wilkinson					
<b>Purpose:</b>	Increase operating authority by \$251,088 and decrease grants to local entities by same amount for the State Trend and Export Promotion program. The funding is considered a stipend to businesses not grant and as such require a change in authority		0				
<b>BA #:</b> 212	<b>Agency/Program:</b> Corrections - Community Corrections						
<b>Funding:</b> Federal	<b>Concerns:</b> <input type="checkbox"/>	<b>Analyst:</b> Greg DeWitt					
<b>Purpose:</b>	Grant funding from the U.S. Department of Justice to complete a work-load study, train probation officers, develop assessment tools, and hire a third party evaluator to evaluate revocation rates.			497,862			2.25
<b>BA #:</b> 380	<b>Agency/Program:</b> Corrections - Secure Custody Facilities						
<b>Funding:</b> Federal	<b>Concerns:</b> <input type="checkbox"/>	<b>Analyst:</b> Greg DeWitt					
<b>Purpose:</b>	Funding from the U.S. Department of Justice to purchase bullet proof vests. Federal grant funds will be transferred to the Montana State University.			895		0.00	
<b>BA #:</b> 541	<b>Agency/Program:</b> Corrections - Youth Services						
<b>Funding:</b> Federal	<b>Concerns:</b> <input type="checkbox"/>	<b>Analyst:</b> Greg DeWitt					
<b>Purpose:</b>	Funding from the U.S. Department of Education to provide financial assistance to rural districts to carry out activities to help improve the quality of teaching and learning in their schools. These grant funds will be used to purchase school supplies and for contracted services for a library assistant.			18,018			0.00
<b>BA #:</b> 150	<b>Agency/Program:</b> Corrections- Admin and Financial Services						
<b>Funding:</b> Federal	<b>Concerns:</b> <input type="checkbox"/>	<b>Analyst:</b> Greg DeWitt					
<b>Purpose:</b>	Funding from the U.S. Department of Justice under the Second Chance Act. The funds will be used to increase post release employability of offenders in technology based career fields by providing digital literacy skills and career pathways that are currently lacking in Montana's correctional institutions. The funding will also establish job assistance for technologically literate male and female offenders released in Montana.			432,284			1.87
<b>BA #:</b> 140.01	<b>Agency/Program:</b> Corrections- Admin and Financial Services						
<b>Funding:</b> Federal	<b>Concerns:</b> <input type="checkbox"/>	<b>Analyst:</b> Greg DeWitt					
<b>Purpose:</b>	An extension of a previously approved budget amendment with no additional authority. The original budget amendment is for a grant from the U.S. Department of Justice to assist in ensuring that budgetary circumstances (such as reduced State and local spending on prisons) do not compromise efforts to protect male and female inmates in adult and juvenile correctional facilities from prison rape as well as safeguarding the communities to which inmates return. The extension is to September 30, 2014. As such this budget amendment will need to be included in HB 4 for the 2013 Legislature.			0			0.00
<b>BA #:</b> 485.01	<b>Agency/Program:</b> Corrections- Montana Correctional Enterprise						
<b>Funding:</b> Proprietary	<b>Concerns:</b> <input type="checkbox"/>	<b>Analyst:</b> Greg DeWitt					
<b>Purpose:</b>	Increase spending authority to address higher than anticipated costs of repair parts associated with the vocational education enterprise fund of the Montana Correctional Enterprises Program in the Department of Corrections.		50,000	50,000		0.00	0.00

			Amount FY11	Amount FY12	Amount FY13	FTE FY11	FTE FY12	FTE FY13
<b>BA #:</b> 485	<b>Agency/Program:</b> Corrections- Montana Correctional Enterprise							
<b>Funding</b> Proprietary	<b>Concerns:</b> <input type="checkbox"/>	<b>Analyst:</b> Greg DeWitt						
<b>Purpose:</b>	Increase prison enterprise funds to purchase equipment to enhance the auto repair functions of the program. Purchases will be financed from increased revenues to the program.			15,500			0.00	
<b>BA #:</b> 009.02	<b>Agency/Program:</b> Crime Control Division, Montana Board of Crime Contro							
<b>Funding</b> Federal	<b>Concerns:</b> <input type="checkbox"/>	<b>Analyst:</b> Greg DeWitt						
<b>Purpose:</b>	Operational plan change to a previously approved budget amendment. This amendment moves \$103,806 from grants to operating expenses. The funding is for outreach, education, and solicitation of applicants for a student loan repayment program that encourages attorneys to choose careers as prosecutors and public defenders and to continue in that service.			0			0.00	
<b>BA #:</b> 804.05	<b>Agency/Program:</b> DEQ / Central Management							
<b>Funding</b> Federal	<b>Concerns:</b> <input type="checkbox"/>	<b>Analyst:</b> Christina Allen						
<b>Purpose:</b>	BCD requests extending the term to June 30, 2013 per Mod #M004 to FEMA Cooperative Technical Partners (CTP) Grant # EMD-2007-GR-0760. The purpose of this grant is to develop a Digital Flood Insurance Rate Map (DFIRM) for Cascade County.							
<b>BA #:</b> 435.01	<b>Agency/Program:</b> DEQ / Remediation							
<b>Funding</b> N/A	<b>Concerns:</b> <input type="checkbox"/>	<b>Analyst:</b> Christina Allen						
<b>Purpose:</b>	Request FTE for Abandoned Mine Lands grant that spans FY12 - 21 based on employees spending 25% or more of their time in this funding source.							1.88
<b>BA #:</b> 493	<b>Agency/Program:</b> DEQ / Remediation							
<b>Funding</b> Federal	<b>Concerns:</b> <input type="checkbox"/>	<b>Analyst:</b> Christina Allen						
<b>Purpose:</b>	Budget amendment authority for new abandoned mine lands grant to span FY13 to FY22. Multiple FTE are being requested.				13,478,119			5.43
<b>BA #:</b> 369.01	<b>Agency/Program:</b> DEQ / Remediation							
<b>Funding</b> N/A	<b>Concerns:</b> <input type="checkbox"/>	<b>Analyst:</b> Christina Allen						
<b>Purpose:</b>	Request FTE for Abandoned Mine Lands grant that spans FY11 - 15 based on employees spending 25% or more of their time in this funding source.							0.80
<b>BA #:</b> 829.10	<b>Agency/Program:</b> DNRC / Conservation							
<b>Funding</b> Federal	<b>Concerns:</b> <input type="checkbox"/>	<b>Analyst:</b> Christina Allen						
<b>Purpose:</b>	BCD requests an additional \$5,000 of funding for Mod #6 to USDA Forest Service Cooperative Agreement #07-CS-11015600-091. Agreement supports work of the Montana Forest Restoration Working Group for facilitation and coordination of activities.			5,000				
<b>BA #:</b> 266	<b>Agency/Program:</b> DNRC / Conservation							
<b>Funding</b> Federal	<b>Concerns:</b> <input type="checkbox"/>	<b>Analyst:</b> Christina Allen						
<b>Purpose:</b>	BCD request federal spending authority for USDA Forest Service Grant #12-DG-11010000-019 to provide funding to mitigate western bark beetle impacts on forested State and/or municipal lands in Montana.			236,000				

				Amount FY11	Amount FY12	Amount FY13	FTE FY11	FTE FY12	FTE FY13
<b>BA #:</b> 275	<b>Agency/Program:</b> DNRC / Conservation	<b>Funding:</b> Federal	<b>Concerns:</b> <input type="checkbox"/> <b>Analyst:</b> Christina Allen						
<b>Purpose:</b> BCD request federal spending authority for the Memorandum of Understanding between the Wyoming State Engineer's Office and the Montana Department of Natural Resources. Wyoming will reimburse DNRC for one-half the cost of developing a dam design standards reference too. Wyoming's reimbursement funds come from a FEMA Dam Safety Grant.					10,000				
<b>BA #:</b> 610.07	<b>Agency/Program:</b> DNRC / Conservation	<b>Funding:</b> Federal	<b>Concerns:</b> <input type="checkbox"/> <b>Analyst:</b> Christina Allen						
<b>Purpose:</b> BCD requests a no-cost term extension to September 30, 2012 per Modification #6 to FEMA Cooperative Technical Partners (CTP) Grant # EMD-2005-GR-0593.									
<b>BA #:</b> 265	<b>Agency/Program:</b> DNRC / Conservation	<b>Funding:</b> Federal	<b>Concerns:</b> <input type="checkbox"/> <b>Analyst:</b> Christina Allen						
<b>Purpose:</b> BCD requests federal spending authority for USDA Forest Service Grant # 12-DG-11010000-021 for hazardous fuels reduction on non-federal lands adjacent to National Forest System lands. Existing modified FTE will provide grant management. No additional FTE requested.					495,940				
<b>BA #:</b> 277	<b>Agency/Program:</b> DNRC / Forestry	<b>Funding:</b> Federal	<b>Concerns:</b> <input type="checkbox"/> <b>Analyst:</b> Christina Allen						
<b>Purpose:</b> BCD requests federal spending authority for USDA, Forest Service Cost Share Agreement #12-CS-11015600-063 for the Montana Forest Restoration Committee (MFRC). Existing Modified FTE is requested to continue at .75 level in FY13 and .06 level in FY14.						75,000			0.75
<b>BA #:</b> 262	<b>Agency/Program:</b> DNRC / Forestry	<b>Funding:</b> Federal	<b>Concerns:</b> <input type="checkbox"/> <b>Analyst:</b> Christina Allen						
<b>Purpose:</b> BCD requests \$14,875.00 of federal spending authority for USDA Forest Service Project and Financial Plan (PFP) # 12-FI-11011200-022. PFP provides for the Forest Service to reimburse DNRC for costs related to maintenance, utilities, and ongoing operations at the Helena Interagency Dispatch Center.					14,875				
<b>BA #:</b> 101.04	<b>Agency/Program:</b> DNRC / Forestry	<b>Funding:</b> N/A	<b>Concerns:</b> <input type="checkbox"/> <b>Analyst:</b> Christina Allen						
<b>Purpose:</b> BCD requests extending .50 modified FTE into FY2013. The FTE is being used for a grant technician that provides grant administration services for USDA Forest Service Grant #10-DG-11010000-009. Forestry Division has determined that there is sufficient personal services budget authority remaining to fund the position into FY2013.									0.50
<b>BA #:</b> 263	<b>Agency/Program:</b> DNRC / Forestry	<b>Funding:</b> Federal	<b>Concerns:</b> <input type="checkbox"/> <b>Analyst:</b> Christina Allen						
<b>Purpose:</b> BCD requests federal spending authority for USDA Forest Service Project Financial Plan # 12-FI-11010800-012 and Mod #01. This agreement provides for reimbursing DNRC for costs incurred in assisting with prescribed burning activities on federal lands. Modification #01 increases the original agreement by \$10,000. Existing current level staff may spend less than 25% of their time on these activities. Existing modified position may also be used to assist with the prescribed burning.					11,952				
<b>BA #:</b> 278	<b>Agency/Program:</b> DNRC / Forestry	<b>Funding:</b> Federal	<b>Concerns:</b> <input type="checkbox"/> <b>Analyst:</b> Christina Allen						
<b>Purpose:</b> BCD requests federal spending authority for USDA Forest Service Grant #12-DG-11010000-011 for collection of whitebark pine cones.						4,000			

		Amount FY11	Amount FY12	Amount FY13	FTE FY11	FTE FY12	FTE FY13	
<b>BA #:</b> 923.01	<b>Agency/Program:</b> DNRC / Forestry							
<b>Funding:</b> N/A	<b>Concerns:</b> <input type="checkbox"/>	<b>Analyst:</b> Christina Allen						
<b>Purpose:</b>	BCD requests no cost termination date extension to September 16, 2013 per Mod #01 to USDA Forest Service Project Financial Plan #08-FI-11011400-033. This agreement provides for reimbursing DNRC for costs incurred in assisting with prescribed burning activities on federal lands. Existing current level staff may spend less than 25% of their time on these activities.							
<b>BA #:</b> 909.03	<b>Agency/Program:</b> DNRC / Forestry							
<b>Funding:</b> Federal	<b>Concerns:</b> <input type="checkbox"/>	<b>Analyst:</b> Christina Allen						
<b>Purpose:</b>	BCD requests extending the termination date to June 30, 2013 per Mod #2 to USDA Forest Service Project and Financial Plan #08-FI-11011200-020. This agreement provides for the Forest Service to reimburse DNRC for costs incurred in assisting with prescribed burning activities on federal lands. Existing DNRC staff will spend less than 25% of their time on these activities.							
<b>BA #:</b> 731.06	<b>Agency/Program:</b> DNRC / Water							
<b>Funding:</b> N/A	<b>Concerns:</b> <input type="checkbox"/>	<b>Analyst:</b> Christina Allen						
<b>Purpose:</b>	BCD requests no cost termination date extension to February 28, 2014 per Amendment # M005 to FEMA Grant # EMD-2006-GR-0662 for the Digital Flood Insurance Rate Map (DFIRM) for Yellowstone County.							
<b>BA #:</b> 009	<b>Agency/Program:</b> DPHHS - Child and Family Services							
<b>Funding:</b> Federal	<b>Concerns:</b> <input type="checkbox"/>	<b>Analyst:</b> Marilyn Daumiller						
<b>Purpose:</b>	The Child and Family Services Division received an award in response to the increasing number of completed adoptions. The Division requests a budget amendment for federal authority in FY 2013 for the award of \$34,823 to establish an adoption incentive.			34,823				
<b>BA #:</b> 602.01	<b>Agency/Program:</b> DPHHS - Disability Services Division							
<b>Funding:</b> Federal	<b>Concerns:</b> <input type="checkbox"/>	<b>Analyst:</b> Quinn Holzer						
<b>Purpose:</b>	Federal grant to implement a Demonstration Waiver for PRTF (Psychiatric Residential Treatment Facilities) within the Medicaid state plan.			3,964,335		3.16	5.00	
<b>BA #:</b> 642.03	<b>Agency/Program:</b> DPHHS - Human and Community Services							
<b>Funding:</b> Federal	<b>Concerns:</b> <input type="checkbox"/>	<b>Analyst:</b> Marilyn Daumiller						
<b>Purpose:</b>	The Human and Community Services Division requests federal authority for a grant of \$1.0 million to provide services for pregnant and parenting teens, pregnant women who are victims of domestic violence, sexual violence, and stalking; and care of their children. This is the third year continuation of the grant.			1,000,000				
<b>BA #:</b> 613.01	<b>Agency/Program:</b> DPHHS - Public Health and Safety							
<b>Funding:</b> Federal	<b>Concerns:</b> <input type="checkbox"/>	<b>Analyst:</b> Quinn Holzer						
<b>Purpose:</b>	Carry forward authority for second year for Oral Health			172,278				
<b>BA #:</b> 932	<b>Agency/Program:</b> DPHHS - Public Health and Safety							
<b>Funding:</b> Federal	<b>Concerns:</b> <input type="checkbox"/>	<b>Analyst:</b> Quinn Holzer						
<b>Purpose:</b>	Authority for Year 1, of a four year grant in Public Health and Safety. EMS Demonstration Grant.			200,000				

				Amount	Amount	Amount	FTE	FTE	FTE
				FY11	FY12	FY13	FY11	FY12	FY13
<b>BA #:</b> 952	<b>Agency/Program:</b> DPHHS - Public Health and Safety	<b>Funding:</b> Federal	<b>Concerns:</b> <input type="checkbox"/> <b>Analyst:</b> Quinn Holzer						
<b>Purpose:</b> First year of a three year federal grant "Children and Youth with Special Health Care Needs"						283,116			1.00
<b>BA #:</b> 810.01	<b>Agency/Program:</b> DPHHS - Public Health and Safety	<b>Funding:</b> Federal	<b>Concerns:</b> <input type="checkbox"/> <b>Analyst:</b> Quinn Holzer						
<b>Purpose:</b> Establish authority for second year of 5 year federal grant Medicaid Incentive for Preventing Chronic Disease within Program 07, PHSD. Personal services are covered by HB2 positions.						111,791			0.00
<b>BA #:</b> 627.05	<b>Agency/Program:</b> DPHHS - Public Health and Safety	<b>Funding:</b> Federal	<b>Concerns:</b> <input type="checkbox"/> <b>Analyst:</b> Quinn Holzer						
<b>Purpose:</b> Establish authority for third year of Personal Responsibility Education Program (PREP) grant within program 07, PHSD.						250,000			0.38
<b>BA #:</b> 623.02	<b>Agency/Program:</b> DPHHS - Public Health and Safety	<b>Funding:</b> Federal	<b>Concerns:</b> <input type="checkbox"/> <b>Analyst:</b> Quinn Holzer						
<b>Purpose:</b> Enhance Epidemiology and Lab Capacity. Continuation of 2 modified FTE. Also requesting no cost extension of FY 2010 carryforward award.						569,968			1.84
<b>BA #:</b> 855.01	<b>Agency/Program:</b> DPHHS - Quality Assurance	<b>Funding:</b> Federal	<b>Concerns:</b> <input type="checkbox"/> <b>Analyst:</b> Marilyn Daumiller						
<b>Purpose:</b> This amendment moves \$500 in federal funds from operations to personal services in the Quality Assurance Division to align the operational plan with planned expenditures. There is a net result of \$0 because the program budget does not change.						0			
<b>BA #:</b> 327.02	<b>Agency/Program:</b> FWP / Fisheries	<b>Funding:</b> Federal	<b>Concerns:</b> <input type="checkbox"/> <b>Analyst:</b> Christina Allen						
<b>Purpose:</b> Request for a budget amendment for additional funding received from USDI/National Park Service, Glacier National Park for the Aquatic Invasive Species (AIS) monitoring project.						3,500			
<b>BA #:</b> 305.05	<b>Agency/Program:</b> FWP / Fisheries	<b>Funding:</b> Federal	<b>Concerns:</b> <input type="checkbox"/> <b>Analyst:</b> Christina Allen						
<b>Purpose:</b> Budget Amendment for additional funds received from the USDA Forest Service for Aquatic Invasive Species (AIS) inspections and surveys on the Madison River, Gallatin National Forest.						5,000			0.12
<b>BA #:</b> 340.05	<b>Agency/Program:</b> FWP / Fisheries	<b>Funding:</b> Federal	<b>Concerns:</b> <input type="checkbox"/> <b>Analyst:</b> Christina Allen						
<b>Purpose:</b> Budget Amendment for additional funds received from Bureau of Reclamation for the Upper Missouri Basin Pallid Sturgeon Telemetry Study developed in 2006. This is the same work with continuing funding - the new federal grant system creates a new contract rather than modifying a contract.						17,493			0.25
<b>BA #:</b> 301.08	<b>Agency/Program:</b> FWP / Fisheries	<b>Funding:</b> Federal	<b>Concerns:</b> <input type="checkbox"/> <b>Analyst:</b> Christina Allen						
<b>Purpose:</b> Budget Amendment for additional funds from Bonneville Power Administration (BPA) for Mainstream Amendments Research.						713,436			3.25

				Amount FY11	Amount FY12	Amount FY13	FTE FY11	FTE FY12	FTE FY13
<b>BA #:</b> 370	<b>Agency/Program:</b> FWP / Fisheries	<b>Funding:</b> Federal	<b>Concerns:</b> <input type="checkbox"/> <b>Analyst:</b> Christina Allen						
<b>Purpose:</b> Budget Amendment for funds received from the US Fish & Wildlife Service (USFWS) for Hatchery Operations & Maintenance (O&M) at the Fort Peck Hatchery.						526,560			1.00
<b>BA #:</b> 313.03	<b>Agency/Program:</b> FWP / Fisheries	<b>Funding:</b> Federal	<b>Concerns:</b> <input type="checkbox"/> <b>Analyst:</b> Christina Allen						
<b>Purpose:</b> Budget Amendment for funds received from Bonneville Power Administration (BPA) for the Hungry Horse Dam Mitigation and Sekokini Springs project.						1,744,913			2.00
<b>BA #:</b> 330.01	<b>Agency/Program:</b> FWP / Fisheries	<b>Funding:</b> Federal	<b>Concerns:</b> <input type="checkbox"/> <b>Analyst:</b> Christina Allen						
<b>Purpose:</b> Budget Amendment for additional funds received from the USDA Forest Service for the Swan Lake Aquatic Invasive Species (AIS) Prevention project.						10,000			0.20
<b>BA #:</b> 302.07	<b>Agency/Program:</b> FWP / Fisheries	<b>Funding:</b> Federal	<b>Concerns:</b> <input type="checkbox"/> <b>Analyst:</b> Christina Allen						
<b>Purpose:</b> Budget Amendment for additional funding from the US Fish & Wildlife Service (FWS) for Montana Endangered Fishes Program.						40,000			
<b>BA #:</b> 707.01	<b>Agency/Program:</b> FWP / Fisheries	<b>Funding:</b> Federal	<b>Concerns:</b> <input type="checkbox"/> <b>Analyst:</b> Christina Allen						
<b>Purpose:</b> Budget Amendment for additional funding from the USDA FS for the Greenhorn Creek fish passage work.						30,000			
<b>BA #:</b> 318.06	<b>Agency/Program:</b> FWP / Fisheries	<b>Funding:</b> Federal	<b>Concerns:</b> <input type="checkbox"/> <b>Analyst:</b> Christina Allen						
<b>Purpose:</b> Budget Amendment for funds received from the Bonneville Power Administration for Libby Reservoir Mitigation.						948,422			
<b>BA #:</b> 607	<b>Agency/Program:</b> FWP / Parks	<b>Funding:</b> Federal	<b>Concerns:</b> <input type="checkbox"/> <b>Analyst:</b> Christina Allen						
<b>Purpose:</b> Request to establish BA with the Department of Interior/National Park Service for the Statewide Comprehensive Outdoor Recreation Plan (SCORP).						35,000			
<b>BA #:</b> 584	<b>Agency/Program:</b> FWP / Wildlife	<b>Funding:</b> Federal	<b>Concerns:</b> <input type="checkbox"/> <b>Analyst:</b> Christina Allen						
<b>Purpose:</b> Establish a budget amendment for endangered species funding received from the USFWS.						70,000			0.20
<b>BA #:</b> 361	<b>Agency/Program:</b> FWP / Wildlife	<b>Funding:</b> Federal	<b>Concerns:</b> <input type="checkbox"/> <b>Analyst:</b> Christina Allen						
<b>Purpose:</b> Budget Amendment for a new 5-year contract with the Bureau of Land Management for the Montana Arctic Grayling recovery project. (Former 5-year BLM contract #L08AC13281 - BCD 380 BA344 thru 344.08 - expired 9/30/11.)						11,000			0.13

				Amount FY11	Amount FY12	Amount FY13	FTE FY11	FTE FY12	FTE FY13
<b>BA #:</b> 207.02	<b>Agency/Program:</b> FWP / Wildlife	<b>Funding:</b> Federal	<b>Concerns:</b> <input type="checkbox"/> <b>Analyst:</b> Christina Allen						
<b>Purpose:</b> Additional BLM funding to monitor wildlife response to energy development.						150,000			
<b>BA #:</b> 82	<b>Agency/Program:</b> Historical Society - Education	<b>Funding:</b> Federal	<b>Concerns:</b> <input type="checkbox"/> <b>Analyst:</b> Pam Joehler						
<b>Purpose:</b> Add federal spending authority for a National Endowment for the Arts (NEA) grant for the agency to create a program in concert with The Big Read, a NEA program designed to revitalize the role of literature in American culture and to encourage citizens to read for pleasure and enlightenment.						15,000			
<b>BA #:</b> 83	<b>Agency/Program:</b> Historical Society - Education	<b>Funding:</b> Federal	<b>Concerns:</b> <input type="checkbox"/> <b>Analyst:</b> Pam Joehler						
<b>Purpose:</b> Increase federal authority for a grant from the National Endowment for the Humanities that provides funding for a teachers workshop on The Richest Hills: Mining in the Far West, 1862-1920.						179,910			
<b>BA #:</b> 77.04	<b>Agency/Program:</b> Historical Society - Historic Preservation	<b>Funding:</b> Proprietary	<b>Concerns:</b> <input type="checkbox"/> <b>Analyst:</b> Pam Joehler						
<b>Purpose:</b> Increase proprietary authority and modified FTE for increased activity in the state antiquities database						40,000			0.43
<b>BA #:</b> 36.01	<b>Agency/Program:</b> Judiciary - District Court Operations	<b>Funding:</b> Federal	<b>Concerns:</b> <input type="checkbox"/> <b>Analyst:</b> Greg DeWitt						
<b>Purpose:</b> This is a no funding extension to a previously approved budget amendment and request for modified FTE to support the youth offender tracking grant in FY 2013 for the original budget amendment.						0			0.25
<b>BA #:</b> 110.03	<b>Agency/Program:</b> Judiciary - District Court Operations	<b>Funding:</b> Federal	<b>Concerns:</b> <input type="checkbox"/> <b>Analyst:</b> Greg DeWitt						
<b>Purpose:</b> An extension to a previously approved budget amendment and adjustment between expenditure categories. The original budget amendment is to establish an adult drug treatment court in the 7th Judicial District (Dawson, McCone, Richland, Prairie, and Wibaux Counties) for non-violent adult drug offenders. The adjustment moves \$53,766 from operating expenses to personal services to fund 1.00 FTE in FY 2013. The grant has been extended through June 30, 2013.						0	0	0.00	1.00
<b>BA #:</b> 195	<b>Agency/Program:</b> Justice - Division of Criminal Investigation	<b>Funding:</b> Federal	<b>Concerns:</b> <input type="checkbox"/> <b>Analyst:</b> Greg DeWitt						
<b>Purpose:</b> Funding from the Billings Police Department for reimbursement of overtime for a division agent working in support of the High Intensity Drug Trafficking Area (HIDTA) Drug Task Force. Funding is for overtime associated with the agent's work.						17,202		0.00	
<b>BA #:</b> 216	<b>Agency/Program:</b> Justice - Division of Criminal Investigation	<b>Funding:</b> Federal	<b>Concerns:</b> <input type="checkbox"/> <b>Analyst:</b> Greg DeWitt						
<b>Purpose:</b> Overtime, per diem, and direct operating costs relating to the eradication and suppression of illicit cannabis.						20,000		0.00	
<b>BA #:</b> 201.01	<b>Agency/Program:</b> Justice - Division of Criminal Investigation	<b>Funding:</b> Federal	<b>Concerns:</b> <input type="checkbox"/> <b>Analyst:</b> Greg DeWitt						
<b>Purpose:</b> An increase to a previously approved budget amendment for overtime and associated benefits for two division agents for work with the Kalispell High Impact Drug Trafficking Areas/Northwest Drug Task Force.						14,350		0.00	

				Amount FY11	Amount FY12	Amount FY13	FTE FY11	FTE FY12	FTE FY13
<b>BA #:</b>	101.02	<b>Agency/Program:</b>	Justice - Legal Services Division						
	<b>Funding</b>	Federal	<b>Concerns:</b> <input type="checkbox"/>	<b>Analyst:</b>	Greg DeWitt				
<b>Purpose:</b>	An extension to a previously approved budget amendment. The grand has been extended from July 31, 2012 to January 31, 2013. The original budget amendment was for a grant from the U.S. Department of Justice, Office of Justice Programs, Office for Civil Rights to enhance victim safety and offender accountability in cases of domestic violence, dating violence, sexual assault, and stalking.					0			0.00
<b>BA #:</b>	208.01	<b>Agency/Program:</b>	Justice - Motor Vehicle Division						
	<b>Funding</b>	Federal	<b>Concerns:</b> <input type="checkbox"/>	<b>Analyst:</b>	Greg DeWitt				
<b>Purpose:</b>	Grant extension to a previously approved budget amendment. The grant extends from June 1, 2012 to September 30, 2013.					30,912			0.00
<b>BA #:</b>	220	<b>Agency/Program:</b>	Justice - Office of Consumer Protection						
	<b>Funding</b>	State Special	<b>Concerns:</b> <input type="checkbox"/>	<b>Analyst:</b>	Greg DeWitt				
<b>Purpose:</b>	Distribution of national mortgage settlement agreement funds under the consent judgment. Except for \$450,000 for civil fines that will be transferred to the general fund, remaining funds will be used at the sole discretion of the Montana Attorney General for purposes intended to avoid preventable foreclosures.					4,858,276	0	0.08	1.00
<b>BA #:</b>	302	<b>Agency/Program:</b>	Justice - Office of Consumer Protection						
	<b>Funding</b>	State Special	<b>Concerns:</b> <input type="checkbox"/>	<b>Analyst:</b>	Greg DeWitt				
<b>Purpose:</b>	Transfer of funds from the from the Consumer Education Settlement Fund to the Montana Mental Health Settlement Trust Fund in accordance with provisions in the Settlement agreement between Montana and AstraZeneca Pharmaceuticals over the marketing of Seroquel. The settlement agreement specifies that this funding be used for mental health services and programs in the State of Montana.					1,666,913			0.00
<b>BA #:</b>	220.01	<b>Agency/Program:</b>	Justice - Office of Consumer Protection						
	<b>Funding</b>	State Special	<b>Concerns:</b> <input type="checkbox"/>	<b>Analyst:</b>	Greg DeWitt				
<b>Purpose:</b>	An increase to a previously approved budget amendment that adds \$1.0 million and adjusts the allocation of funding between expenditure categories. The original budget amendment was associated with the mortgage settlement agreement of which \$450,000 is for civil fines, costs, and fees that will be transferred to the general fund					1,000,000			0.00
<b>BA #:</b>	301	<b>Agency/Program:</b>	Justice - Office of Consumer Protection						
	<b>Funding</b>	State Special	<b>Concerns:</b> <input type="checkbox"/>	<b>Analyst:</b>	Greg DeWitt				
<b>Purpose:</b>	Authority to establish a prescription drug financial assistance program with funds derived from settlements with pharmaceutical companies over violation of marketing laws. The funding will be used to establish the program to distribute funds to health facilities in Montana for purposes of assisting uninsured and underinsured Montanans with paying for necessary prescription medications.					986,373			0.00
<b>BA #:</b>	222	<b>Agency/Program:</b>	Labor & Industry - Unemployment Insurance						
	<b>Funding</b>	Federal	<b>Concerns:</b> <input type="checkbox"/>	<b>Analyst:</b>	Kris Wilkinson				
<b>Purpose:</b>	Increases federal appropriation authority by \$1,675,453 for Unemployment Insurance State Administration grant funding of \$1,037,546 and Emergency Unemployment Compensation funding of \$637,907. Personal services increase \$633,848 to support additional modified positions associated with unemployment and \$1,041,605.					0	1,675,453		24.50

				Amount FY11	Amount FY12	Amount FY13	FTE FY11	FTE FY12	FTE FY13
<b>BA #:</b> 217.02	<b>Agency/Program:</b> Labor & Industry - Unemployment Insurance	<b>Funding:</b> Federal	<b>Concerns:</b> <input type="checkbox"/> <b>Analyst:</b> Kris Wilkinson						
<b>Purpose:</b> Increases federal appropriation authority by \$616,822 for 2009 Emergency Unemployment Compensation grant which continues through 12/13. The authority is mainly used for 6.0 modified FTE working with unemployed individuals. \$567,422 in personal services authority and \$49,400 in operating costs had been added in this change.					616,822				
<b>BA #:</b> 187	<b>Agency/Program:</b> Labor & Industry - Workforce Services Division	<b>Funding:</b> Federal	<b>Concerns:</b> <input type="checkbox"/> <b>Analyst:</b> Kris Wilkinson						
<b>Purpose:</b> Increase federal authority for the Vow to Hire Heroes Act of 2011. Increases personal services authority by \$42,000 and operating costs by \$18,000.					60,000				
<b>BA #:</b> 225	<b>Agency/Program:</b> Labor & Industry - Workforce Services Division	<b>Funding:</b> Federal	<b>Concerns:</b> <input type="checkbox"/> <b>Analyst:</b> Kris Wilkinson						
<b>Purpose:</b> Increases federal appropriation authority for the Emergency Unemployment Compensation Administration component of unemployment insurance. Personal services are increased by \$364,575 and operating costs by \$152,425					517,000				
<b>BA #:</b> 005	<b>Agency/Program:</b> Labor & Industry - Workforce Services Division	<b>Funding:</b> Federal	<b>Concerns:</b> <input type="checkbox"/> <b>Analyst:</b> Kris Wilkinson						
<b>Purpose:</b> Increase federal appropriation authority for the On the Job Training (OTJ) grant to meet the needs of dislocated workers with prolonged unemployment and barriers to reemployment by linking workers in the area looking for work to trained workers. The additional funding also provides staff assisted services for impacted workers including employment plan development and enrollment in on the job training with the participating employer. Increases personal services \$270,000, operating costs \$88,250, and grants \$906,759						1,265,009			2.00
<b>BA #:</b> 039.01	<b>Agency/Program:</b> Livestock - Animal Health Division	<b>Funding:</b> N/A	<b>Concerns:</b> <input type="checkbox"/> <b>Analyst:</b> Christina Allen						
<b>Purpose:</b> Existing Avian Flu cooperative agreement with USDA/APHIS ending date extended from 3/31/12 to 3/31/13									
<b>BA #:</b> 036.01	<b>Agency/Program:</b> Livestock - Animal Health Division	<b>Funding:</b> N/A	<b>Concerns:</b> <input type="checkbox"/> <b>Analyst:</b> Christina Allen						
<b>Purpose:</b> Existing Scrapie Cooperative agreement has ending date extended from 3/31/12 to 3/31/13.									
<b>BA #:</b> 042	<b>Agency/Program:</b> Livestock - Animal Health Division	<b>Funding:</b> Federal	<b>Concerns:</b> <input type="checkbox"/> <b>Analyst:</b> Christina Allen						
<b>Purpose:</b> Cooperative agreement with USDA/APHIS and Department of Livestock (DOL) for \$150,000 federal funds to conduct animal identification and to provide information to APHIS and other parties for animal disease traceability in Montana.					150,000				
<b>BA #:</b> 044	<b>Agency/Program:</b> Livestock / Diagnostic Laboratory	<b>Funding:</b> Federal	<b>Concerns:</b> <input type="checkbox"/> <b>Analyst:</b> Christina Allen						
<b>Purpose:</b> USDA/APHIS (National Veterinary Services Laboratory) has awarded \$55,000 federal funds to our Diagnostic Lab in Bozeman for Maintenance of Membership Laboratory Requirement (MMLR).					55,000			0.25	0.75
<b>BA #:</b> 704.02	<b>Agency/Program:</b> Military Affairs - DES	<b>Funding:</b> Federal	<b>Concerns:</b> <input type="checkbox"/> <b>Analyst:</b> Kris Wilkinson						
<b>Purpose:</b> Increase federal appropriation authority for the State Hazard Mitigation Grant. Funding increases operating expenses by \$90,532					90,532				

LFC Meeting: September 2012

			Amount FY11	Amount FY12	Amount FY13	FTE FY11	FTE FY12	FTE FY13	
<b>BA #:</b> 001.14	<b>Agency/Program:</b> Secretary of State - Business and Government Services								
<b>Funding:</b> Federal	<b>Concerns:</b> <input type="checkbox"/>	<b>Analyst:</b> Kris Wilkinson							
<b>Purpose:</b>	The FTE included in this BCD is a computer support specialist that provides help desk support for election as part of the Help America Vote Act of 2002 This act aims to establish programs to provide funds to states to replace punch card voting systems, to establish minimum election administration standards for states and units of local government with the responsibility for administration of federal elections, and for other related purposes. The budget for the SOS has appropriation authority for personal services for this position but does not include the FTE for FY 2013.								1.00
<b>BA #:</b> 214.01	<b>Agency/Program:</b> State Library - Operations								
<b>Funding:</b> Federal	<b>Concerns:</b> <input type="checkbox"/>	<b>Analyst:</b> Pam Joehler							
<b>Purpose:</b>	Increased funding from US Department of Agriculture, Natural Resources Conservation Service for the development, archiving and distribution of natural resource geographic information. This increase doubles the amount of the original grant.				30,000				
<b>BA #:</b> 8	<b>Agency/Program:</b> Transportation - Aeronautics								
<b>Funding:</b> Federal	<b>Concerns:</b> <input type="checkbox"/>	<b>Analyst:</b> Cathy Duncan							
<b>Purpose:</b>	This BA provides authority for a federal grant that will provide funding for necessary striping and sign maintenance required by the FAA at the Yellowstone airport.			119,401	0		0.00	0.00	
<b>BA #:</b> 066.05	<b>Agency/Program:</b> Transportation - Construction								
<b>Funding:</b> Federal	<b>Concerns:</b> <input type="checkbox"/>	<b>Analyst:</b> Cathy Duncan							
<b>Purpose:</b>	This request increases the original NOAA budget amendment to adjust for fluctuations in the indirect cost rate applied to direct charges over the life of the award and re-aligns the operating plan by moving operating authority to personal services.						1,903	0.00	
<b>BA #:</b> 062	<b>Agency/Program:</b> Transportation - Maintenance								
<b>Funding:</b> Federal	<b>Concerns:</b> <input type="checkbox"/>	<b>Analyst:</b> Cathy Duncan							
<b>Purpose:</b>	This budget amendment establishes federal budget authority for the receipt of Emergency Relief Funds for operating and personal services expenditures associated with the Spring flooding of 2011.			22,789,419					
Summary for 'LFC Meeting' = Sep 2012 (79 detail records)			<b>Grand Total:</b>	\$34,112,499	\$28,374,056		3.49	59.78	