



MONTANA LEGISLATIVE BRANCH

Legislative Fiscal Division

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Director
AMY CARLSON

DATE: May 30, 2014
TO: Legislative Finance Committee
FROM: Kris Wilkinson, Senior Fiscal Analyst
RE: Budget Amendments

BUDGET AMENDMENT ACTIVITY

As of May 29, 2014 the Legislative Finance Division received notification of 29 budget amendments certified by the Governor since the March 2014 Legislative Finance Committee meeting. These amendments increase total funds by \$5.1 million in FY 2014 and \$0.4 million in FY 2015. An additional 1.03 FTE in FY 2014 were added and in FY 2015 FTE were decreased by 2.77 FTE. Two amendments transfer existing authority between expenditure categories or between organizational units and one extends previously approved amendment authority.

The figure below summarizes the budget amendments certified by the Governor for the period March 13, 2014 through May 30, 2014.

Budget Amendment Summary (since last LFC meeting)		
Component	FY 2014	FY 2015
Number of Amendments	29	29
FTE Added	1.03	-2.77
State Special	\$233,000	\$0
Federal Revenue	4,831,468	363,037
Proprietary	<u>0</u>	<u>0</u>
Total Revenue	<u>\$5,064,468</u>	<u>\$363,037</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 with the exception of BA 240 in the Department of Public Health and Human Services, where staff has raised the issue that the budget amendment is not for a new or additional service as required by statute.

The following figure summarizes the budget amendments that have been certified for the 2015 biennium. The various approving authorities have added a total of \$51.3 million in the 2015 biennium.

Budget Amendment Cumulative Summary 2015 Biennium				
LFC Meeting 2015 Biennium	Number of Amendments	FY 2014	FY 2015	Biennium Total
September 26, 2013	44	\$16,676,345	\$3,332,778	\$20,009,123
December 9, 2013	61	17,202,838	2,836,387	20,039,225
March 6, 2014	21	5,096,894	754,355	5,851,249
June 5, 2014	<u>29</u>	<u>5,064,468</u>	<u>363,037</u>	<u>5,427,505</u>
Total	<u>155</u>	<u>\$44,040,545</u>	<u>\$7,286,557</u>	<u>\$51,327,102</u>

Detailed Budget Amendment Report

LFC Meeting: June 2013	Amount FY13	Amount FY14	Amount FY15	FTE FY13	FTE FY14	FTE FY15
BA #: 687.01 Agency/Program: Agriculture / Agriculture Development Division Funding: Federal Concerns: <input type="checkbox"/> Analyst: Christina Allen						
Purpose: The department of agriculture has received additional funding from USLGE (US Livestock Genetics Export, Inc.) for specific export market activities through December 31, 2012.	12,956					
BA #: 381 Agency/Program: Corrections - Secure Custody Facilities Funding: Federal Concerns: <input type="checkbox"/> Analyst: Greg DeWitt						
Purpose: A grant from the U.S. Department of Justice Second Chance Act funding for family based therapy at the Montana Womens' Prison.	300,000			0.00		
BA #: 375.04 Agency/Program: Corrections - Secure Custody Facilities Funding: Federal Concerns: <input type="checkbox"/> Analyst: Greg DeWitt						
Purpose: Funding from the U.S. Department of Justice to offset costs to house criminal alien offenders.	30,959			0.00		
BA #: 475.02 Agency/Program: DEQ / PCD Funding: Federal Concerns: <input type="checkbox"/> Analyst: Christina Allen						
Purpose: This FY13 budget amendment request is for additional DOI/BLM grant funding (L11AC20225-DEQ Fund 03326) received for the Zortman/Landusky Mine sites.	200,000	46,681				
BA #: 271.03 Agency/Program: DEQ / Remediation Funding: Federal Concerns: <input type="checkbox"/> Analyst: Christina Allen						
Purpose: Reduces the remaining federal PS & OP authority so it won't carry over into HB4 for FY14/15. The AML grant closed on 12/30/11 so this authority is not needed.	-292,641					
BA #: 295 Agency/Program: DNRC / Conservation Funding: Federal Concerns: <input type="checkbox"/> Analyst: Christina Allen						
Purpose: BCD requests authority for DNRC'S Conservation and Resource Development Division (CARDD) to expend Federal Environmental Protection Agency (EPA) Capitalization (CAP) grant funding. Funds will be used for loan forgiveness on State Revolving Fund Safe Drinking Water projects.	1,346,250	1,346,250				
BA #: 213.01 Agency/Program: DNRC / Forestry Funding: N/A Concerns: <input type="checkbox"/> Analyst: Christina Allen						
Purpose: BCD requests to extend the term date to 6/30/13 for the USDA, Forest Service Agreement No. 11-FI-11011600-019 for Richards Peak Lookout defensible space. DNRC will utilize seasonal fire fighters to complete the work. No FTE are being requested.						
BA #: 296 Agency/Program: DNRC / Forestry Funding: Federal Concerns: <input type="checkbox"/> Analyst: Christina Allen						
Purpose: BCD requests federal spending authority for the USDA Forest Service Northern Region Aerial Fire Depot agreement 12-FI-11015200-015 executed under the master Cooperative Fire Agreement, to reimburse DNRC for costs incurred by employees serving as Subject Matter Experts (SME's) for the wildland fire suppression program. BCD requests continuation of .30 modified FTE through FY14.	12,000	18,000				

				Amount FY13	Amount FY14	Amount FY15	FTE FY13	FTE FY14	FTE FY15
BA #: 297	Agency/Program: DNRC / Forestry	Funding: Federal	Concerns: <input type="checkbox"/> Analyst: Christina Allen						
Purpose: BCD requests federal spending authority from the USDA Forest Service for agreement number 12-DG-11010000-025 to reimburse DNRC for project work under the Conservation Reserve Program (CRP), which benefits native plants, animals, and entire ecosystems by reducing soil erosion, improving water quality, increasing wildlife habitat, and reducing damages caused by natural disasters. Current DNRC employees will provide limited technical support and project oversight, at levels less than 25% of their time				3,800	4,172				
BA #: 300	Agency/Program: DNRC / Forestry	Funding: Federal	Concerns: <input type="checkbox"/> Analyst: Christina Allen						
Purpose: BCD requests federal spending authority from the USDA Forest Service for agreement number 12-DG-11010000-030 for DNRC to support the implementation of the Forest Service's "Cohesive Strategy in Montana", focusing on 2 of the 3 goals outlined in the national strategy: 1) protecting communities, and 2) restoring the landscape. The funding will be used for projects that promote and enhance utilization of forest materials derived from forest health and hazardous fuels treatments in Montana. BCD also requests new .51 modified FTE 35106 for FY13 and FY14; and continuation of modified FTE 35080 of .25 for FY14.				133,967	134,067	133,967	0.51	0.76	
BA #: 287	Agency/Program: DNRC / Forestry	Funding: Federal	Concerns: <input type="checkbox"/> Analyst: Christina Allen						
Purpose: BCD requests federal spending authority from the USDA Forest Service Gallatin National Forest Service to for agreement 12-FI-11011100-049 executed under the master Cooperative Fire Agreement (11-FI-110156000-006), provides for the Forest Service to reimburse DNRC for costs incurred in assisting with prescribed burning activities on federal lands. A .10 modified position #35074 is requested for both FY13 and FY14.				10,000	10,000				
BA #: 130.02	Agency/Program: DNRC / Forestry	Funding: Federal	Concerns: <input type="checkbox"/> Analyst: Christina Allen						
Purpose: BCD requests additional federal spending authority and term extension per Amendment #3 to USDA Natural Resources Conservation Service Agreement #65-0325-11-002. Amendment #3 provides \$80,000 of additional funding. Forestry Division requests the additional authority provided in Amendment #3 be allocated to fund 03810 to facilitate federal grant accounting. Existing FTE will spend less than 25% of their time in providing services for this program.				40,000	40,000				
BA #: 214.01	Agency/Program: DNRC / Forestry	Funding: Federal	Concerns: <input type="checkbox"/> Analyst: Christina Allen						
Purpose: BCD requests extension date to 12/31/13 for federal spending authority for USDA Forest Services Agreement No 11-DG-11011000-034 for noxious weed control at gravel pits.				3,243	222				
BA #: 277.01	Agency/Program: DNRC / Forestry	Funding: Federal	Concerns: <input type="checkbox"/> Analyst: Christina Allen						
Purpose: BCD requests \$88,000 additional federal spending authority for USDA, Forest Service Cost Share Agreement #12-CS-11015600-063 under mod#1 to reimburse DNRC for a portion of the costs associated with the Montana Forest Restoration Committee (MFRC) and documents the cooperation between DNRC and the Forest Service to support and coordinate the collaborative efforts of MFRC. This BCD is requesting an additional .75 FTE for FY2014 and .08 FTE for FY2015 for modified position number 35061.				8,000	40,000	40,000			

				Amount FY13	Amount FY14	Amount FY15	FTE FY13	FTE FY14	FTE FY15
BA #: 316	Agency/Program: DNRC / Forestry								
Funding Federal	Concerns: <input type="checkbox"/>	Analyst: Christina Allen							
Purpose:	BCD requests federal spending authority from the USDI Bureau of Land Management (BLM) for agreement number DNRC-BLM-PFP-13-001 executed under the master Montana Cooperative Fire Protection Agreement 11-FI-110156000-006 to reimburse DNRC for costs incurred in assisting with prescribed burning activities on federal lands. Existing staff will use less than 25% of their time for these activities.			1,250	1,250				
BA #: 317	Agency/Program: DNRC / Forestry								
Funding Federal	Concerns: <input type="checkbox"/>	Analyst: Christina Allen							
Purpose:	BCD requests spending authority of federal funds for the project and financial plan (PFP) 13-FI-11015200-007 executed under the master Cooperative Fire Agreement, provides for the Forest Service Aerial Fire Depot (FS-AFD) to reimburse DNRC for travel expenses for employees attending the annual Incident Command / Area Command (IC/AC) Workshop.			1,000	4,500				
BA #: 296.01	Agency/Program: DNRC / Forestry								
Funding Federal	Concerns: <input type="checkbox"/>	Analyst: Christina Allen							
Purpose:	BCD requests adding additional federal spending authority in the amount of \$24,150.00 for the USDA Forest Service Northern Region Aerial Fire Depot agreement 12-FI-11015200-015 executed under the master Cooperative Fire Agreement, to reimburse DNRC for costs incurred by employees serving as Subject Matter Experts (SME's) for the wildland fire suppression program. BCD also requests to add additional .05 FTE for FY13 and .40 FTE for FY14 under modified position# 35107.			12,000	18,000	24,150	0.05	0.40	
BA #: 018.03	Agency/Program: DNRC / Water								
Funding N/A	Concerns: <input type="checkbox"/>	Analyst: Christina Allen							
Purpose:	BCD requests extending the term date to 4/30/2013 per MOD #1 to FEMA Grant #EMD-2009-GR-0960 for the completion of the remaining project tasks.								
BA #: 289	Agency/Program: DNRC / Water								
Funding Federal	Concerns: <input type="checkbox"/>	Analyst: Christina Allen							
Purpose:	BCD requests federal spending authority for FEMA Cooperative Technical Partners (CTP) grant #EMD-2012-GR-1262 in the amount \$102,975. Funds will be used to provide accurate floodplain mapping data for Bozeman Creek and tributaries.			20,595	41,190	41,190			
BA #: 216.01	Agency/Program: DNRC / Water								
Funding General Fun	Concerns: <input type="checkbox"/>	Analyst: Christina Allen							
Purpose:	BCD requests extending the term to March 31, 2013 per Mod# 1 for FEMA Dam Safety Grant # EMW-2011-GR-00047-S01 and to adjust personal services and operating appropriation. The purpose of this grant is to fund the State's National Dam Safety Program in accordance with the Dam Safety and Security Act of 2002.								
BA #: 288	Agency/Program: DNRC / Water								
Funding Federal	Concerns: <input type="checkbox"/>	Analyst: Christina Allen							
Purpose:	BCD REQUEST FEDERAL SPENDING AUTHORITY FOR FEMA COOPERATIVE TECHNICAL PARTNERS (CTP) GRANT #EMD-2012-GR-1299 IN THE AMOUNT OF \$87,378.			29,126	29,126	29,126			

				Amount FY13	Amount FY14	Amount FY15	FTE FY13	FTE FY14	FTE FY15
BA #: 302	Agency/Program: DNRC / Water	Funding: Federal	Concerns: <input type="checkbox"/> Analyst: Christina Allen						
Purpose:	BCD requests authority of federal funds to pay the cost of public notice for Crow Water Rights Preliminary Decree. Original agreement was for \$7,800 and amendment adds \$14,000 for additional notices for all nine basins required under the Water Court case no. WC-2012-06.			7,800	14,000				
BA #: 018.04	Agency/Program: DNRC / Water	Funding: Federal	Concerns: <input type="checkbox"/> Analyst: Christina Allen						
Purpose:	BCD requests to fix subclass name/number submitted on BA018.03 extending the term date to 4/30/2013 per MOD #1 to FEMA Grant #EMD-2009-GR-0960 for the completion of the remaining project tasks.								
BA #: 220.01	Agency/Program: DNRC / Water	Funding: Federal	Concerns: <input type="checkbox"/> Analyst: Christina Allen						
Purpose:	BCD requests extension to federal spending authority for FEMA RiskMAP Granite County Grant #EMD-2011-GR-1199. Grant will provide accurate floodplain mapping data for Granite County, MT.			155,000	166,000	31,094			
BA #: 286	Agency/Program: DNRC / Water	Funding: Federal	Concerns: <input type="checkbox"/> Analyst: Christina Allen						
Purpose:	BCD requests federal budget authority for FEMA Dam Safety Grant # EMW-2012-GR-00082 in the amount of \$231,367, the request of one new modified position and the extension of one modified position. In addition other existing staff will perform some of the tasks under this grant using less than 25% of thier time will be charged to this grant in a fiscal year. This grant funds the state's National Dam Safety Program in accordance with the Dam Safety and Security Act of 2002.			173,525	57,842		1.50	0.50	
BA #: 290	Agency/Program: DNRC / Water	Funding: Federal	Concerns: <input type="checkbox"/> Analyst: Christina Allen						
Purpose:	BCD requests federal authority to spend FEMA grant EMD-2012-GR-1216 for map modernization management support (MMMS) in the amount of \$118,008. FEMA has allocated mapping money to states to reduce the age of flood insurance rate maps (FIRM) from 12 to 6 years of age. DNRC will develop FIRMs for half of the unmapped flood prone communities and convert 15% of the FIRMs to digital format for the highest priority areas. A new 1.0 modified position and .50 existing modified positions is requested to complete these tasks.			118,008			1.18	0.32	
BA #: 303	Agency/Program: DNRC / Water	Funding: Federal	Concerns: <input type="checkbox"/> Analyst: Christina Allen						
Purpose:	BCD requests an additional \$16,000.00 of federal authority for the FEMA Community Assistance Program (CAP) grants for agreement # EMD-2012-GR-1211. The award for the grant exceeds the authority in HB2. No additional FTE are requested, existing staff will work on this project.			8,001	7,999				
BA #: 019	Agency/Program: DPHHS	Funding: Federal	Concerns: <input type="checkbox"/> Analyst: Rob Miller						
Purpose:	Establish authority for new federal grant from the Substance Abuse and Mental Health Services Administration for children's mental health Capacity Building Project within Program 10, Developmental Services Division (DSD). The purpose of the Co-occurring Capacity Building Project is to increase the capacity of mental health providers to deliver integrated co-occurring treatment to youth with both serious emotional disturbance and substance use disorders. For Prog 10, DSD to compile with Federal requirements , DSD will need to monitor and report information on the Participant Protection services.			956,607			0.75	0.25	

				Amount FY13	Amount FY14	Amount FY15	FTE FY13	FTE FY14	FTE FY15
BA #: 024	Agency/Program: DPHHS - Addictive and Mental Disorders	Funding: Federal	Concerns: <input type="checkbox"/> Analyst: Lois Steinbeck						
Purpose:	This grant will be used to enforce provisions of the Tobacco Control Act. Activities will include conducting annual compliance inspections, conducting annual advertising and labeling inspections of licensed tobacco retailers, documenting and preserving evidence of inspections and investigations, supporting the FDA in any enforcement or judicial actions, and coordinating with the FDA on responses to press inquiries and press announcements on the program and its results. Funding for personal services is less than 25% of current position.			113,256					
BA #: 612.02	Agency/Program: DPHHS - Addictive and Mental Disorders	Funding: Federal	Concerns: <input type="checkbox"/> Analyst: Lois Steinbeck						
Purpose:	Services will be provided to assist Montana veterans by creating a program of early identification, eligibility determination, enrollment, referral and coordination with VA medical services to assist Montana's rural veterans in accessing behavioral health services and other vital health care programs. DPHHS has received previous grant funding for this purpose from this funding source.			327,700					
BA #: 261.06	Agency/Program: DPHHS - Child and Family Services	Funding: Federal	Concerns: <input type="checkbox"/> Analyst: Marilyn Daumiller						
Purpose:	Continue spending authority for the federal Caseworker Visitation Grant that is part of the Promoting Safe and Stable Families program. Funds support state efforts to provide high quality visitation at least once each calendar month the child is in care.			50,436					
BA #: 261.05	Agency/Program: DPHHS - Child and Family Services Division	Funding: Federal	Concerns: <input type="checkbox"/> Analyst: Marilyn Daumiller						
Purpose:	Continue budget authority for the Caseworker Visitation Grant for 0.50 FTE and associated operating expenses in FY 2013.			12,801			0.50		
BA #: 009	Agency/Program: DPHHS - Child and Family Services Division	Funding: Federal	Concerns: <input type="checkbox"/> Analyst: Marilyn Daumiller						
Purpose:	The division requests budget authority for funds received as an award for increasing the number of completed adoptions in Montana.			34,823					
BA #: 054	Agency/Program: DPHHS - Health Resources	Funding: Federal	Concerns: <input type="checkbox"/> Analyst: Lois Steinbeck						
Purpose:	The grant will be used to develop Medicaid program capacity for standardize collection and reporting of data on the quality of health care provided to adults covered by Montana Medicaid. The Montana's Adult Medicaid Quality Grant will allow the state to prioritize strategies to address quality concerns, reward health service quality rather than process, develop new measures for care management programs, and implement a framework for quality standards to be used for children's services.			500,000			1.50	1.50	
BA #: 642.04	Agency/Program: DPHHS - Human and Community Services	Funding: Federal	Concerns: <input type="checkbox"/> Analyst: Marilyn Daumiller						
Purpose:	Establish continuing authority for a modified FTE for the third year of the Healthy Montana Teens grant. The position is anticipated at 75% in FY 2013 and 25% in FY 2014.			45,396	15,132		0.75	0.25	
BA #: 642.05	Agency/Program: DPHHS - Human and Community Services	Funding: Federal	Concerns: <input type="checkbox"/> Analyst: Marilyn Daumiller						
Purpose:	The division requests carry over federal grant authority to provide services for the Montana Pregnant and Parenting Teens projects.			628,156					

				Amount FY13	Amount FY14	Amount FY15	FTE FY13	FTE FY14	FTE FY15
BA #:	819.01	Agency/Program:	DPHHS - Public Health and Safety						
	Funding	Federal	Concerns: <input type="checkbox"/>	Analyst:	Lois Steinbeck				
Purpose:	The specific additional, measurable services that will result from this BA expenditures are to continue to strengthen and improve the programs and activities carried out, to improve coordination of services for at risk communities and to identify and provide comprehensive services to improve outcomes for families who reside in at-risk communities.			1,000,000			1.50		
BA #:	820.01	Agency/Program:	DPHHS - Public Health and Safety						
	Funding	Federal	Concerns: <input type="checkbox"/>	Analyst:	Lois Steinbeck				
Purpose:	The measurable services that will result from this BA are to continue support and development of infrastructure in communities to transition to, and sustain an evidence-based home visiting program, as part of early childhood comprehensive services and to continue the development of a state wide network of evidence-based home visiting program and support quality home visiting. These continued services are in compliance with the Affordable Care Act; Maternal, Infant and Early Childhood Home Visiting Program-Development project. Twenty-four Montana communities will continue to receive \$100,000 for the second year for addressing the first goal listed above.			3,263,022			1.50	0.50	
BA #:	826.01	Agency/Program:	DPHHS - Public Health and Safety						
	Funding	Federal	Concerns: <input type="checkbox"/>	Analyst:	Lois Steinbeck				
Purpose:	This budget amendment adds appropriation authority for the third year of a five year grant. Funds will continue to provide the Public Health and Safety Division with the support it needs to become an accredited Public Health agency recognized by the Public Health Accreditation Board. This funding will also provide technical assistance and support for local health departments to work toward accreditation as well. PHSD will continue to produce its required annual progress report, that lists the accomplishment toward the goals that were established for the grant period along with the performance of the program. Services are needed to continue to facilitate National Public Health Accreditation planning and the organization of documentation and meeting facilitation, to provide training and development processes to improve management and quality at the local level.			250,000			0.38	0.12	
BA #:	855.02	Agency/Program:	DPHHS - Quality Assurance						
	Funding	Federal	Concerns: <input type="checkbox"/>	Analyst:	Marilyn Daumiller				
Purpose:	The division requests new grant authority for the Frontier Community Health Integration Demonstration Program for the 2013 program year. Funds allow the division to explore ways to increase access to acute care and to improve adequacy of payments for acute care and other essential health care services under the Medicare and Medicaid program.			117,250	57,750				
BA #:	030	Agency/Program:	DPHHS - Senior / Long Term Care						
	Funding	Federal	Concerns: <input type="checkbox"/>	Analyst:	Lois Steinbeck				
Purpose:	The State Health Insurance Program (SHIP) provides training for staff of the Area Agencies on Aging so they can assist seniors in choosing and enrolling in various health care programs, specifically Medicare Supplemental Insurance plans. This grant ensures the continuation of the program .			324,000					
BA #:	717.01	Agency/Program:	FWP / Capital						
	Funding	Federal	Concerns: <input type="checkbox"/>	Analyst:	Roger Lloyd				
Purpose:	Budget Amendment to revert appropriation for the USFWS Ralston Conservation Easement.			-985,000					
BA #:	306.03	Agency/Program:	FWP / Fisheries						
	Funding	Federal	Concerns: <input type="checkbox"/>	Analyst:	Roger Lloyd				
Purpose:	Establish continuing approp for Sloughing Easements (USFWS/WAPA) through FFYE 9/30/13. Original authority established in prog 2011/ budget 2012 is too old to revert.			160,310					

				Amount FY13	Amount FY14	Amount FY15	FTE FY13	FTE FY14	FTE FY15
BA #: 361.02	Agency/Program: FWP / Fisheries	Funding: Federal	Concerns: <input type="checkbox"/> Analyst:						
Purpose: B				15,000					
BA #: 358.01	Agency/Program: FWP / Fisheries	Funding:	Concerns: <input type="checkbox"/> Analyst: Roger Lloyd						
Purpose: Budget Amendment to extend the end date on BPA contract for regional coordination of fish and wildlife program activities									
BA #: 308.05	Agency/Program: FWP / Fisheries	Funding: Federal	Concerns: <input type="checkbox"/> Analyst: Roger Lloyd						
Purpose: Establish reverted approp for FY13 for WAPA funding				20,000	3,270				
BA #: 314.04	Agency/Program: FWP / Fisheries	Funding:	Concerns: <input type="checkbox"/> Analyst: Roger Lloyd						
Purpose: BA to extend the end date on contract with Forest Service to support restoration projects in the Helena National Forest that protect and restore habitat for Western Cutthroat Trout.								0.10	
BA #: 359.02	Agency/Program: FWP / Fisheries	Funding: Federal	Concerns: <input type="checkbox"/> Analyst: Roger Lloyd						
Purpose: BA for additional funds received from US Forest Service to operate Aquatic Invasive Species (AIS) inspection stations				26,000				0.35	
BA #: 348.04	Agency/Program: FWP / Fisheries	Funding: Federal	Concerns: <input type="checkbox"/> Analyst: Roger Lloyd						
Purpose: BA for ops plan change and to increase FTE for FY13 for ongoing Army Corps of Engineers (ACOE) grant - Pallid Sturgeon recovery								3.40	
BA #: 339.04	Agency/Program: FWP / Fisheries	Funding: Federal	Concerns: <input type="checkbox"/> Analyst: Roger Lloyd						
Purpose: BA - End date extension and additional funds from Forest Service for Swan Lake Depletion study (Mod #4).				45,000					
BA #: 376.01	Agency/Program: FWP / Fisheries	Funding:	Concerns: <input type="checkbox"/> Analyst: Roger Lloyd						
Purpose: BCD to correct fund on BA376, should be 03403 not 03097									
BA #: 735	Agency/Program: FWP / Wildlife	Funding:	Concerns: <input type="checkbox"/> Analyst: Roger Lloyd						
Purpose: Budget Amendment to transfer \$192,000 USFWS PR funding from Wildlife (05) to Fish & Wildlife Admin (12).									
BA #: 580.01	Agency/Program: FWP / Wildlife	Funding: Federal	Concerns: <input type="checkbox"/> Analyst: Roger Lloyd						
Purpose: Budget amendment for additional funding and time extension on the agreement with the Kootenai Tribe.				22,000				0.25	

				Amount FY13	Amount FY14	Amount FY15	FTE FY13	FTE FY14	FTE FY15
BA #: 504	Agency/Program: FWP / Wildlife	Funding: Federal	Concerns: <input type="checkbox"/> Analyst: Roger Lloyd						
Purpose: Establish a budget amendment for additional USFWS Pittman-Robertson funding.				3,103,328					
BA #: 083	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 to establish a veteran's treatment court in the 13th Judicial District.				274,309			0.00		
BA #: 090	Agency/Program: Judiciary - District Court Operations	Funding: Federal	Concerns: <input type="checkbox"/> Analyst: Greg DeWitt						
Purpose: A grant from the U. S. Department of Justice, Office of Justice Programs to establish an adult drug treatment court in the 1st Judicial District.				422,478	0	0	0.54	1.00	1.00
BA #: 86	Agency/Program: Judiciary - Supreme Court Operations	Funding: Federal	Concerns: <input type="checkbox"/> Analyst: Greg DeWitt						
Purpose: A grant from the Department of Health and Human Services to provide training to judges and other court personnel to represent and preside over cases involving families and children at risk.				101,629			0.00		
BA #: 085	Agency/Program: Judiciary - Supreme Court Operations	Funding: Federal	Concerns: <input type="checkbox"/> Analyst: Greg DeWitt						
Purpose: A grant from the Department of Health and Human Services to provide the services and tools to collect data related to the courts' performance and role in the continuum of care provided for families and children at risk.				102,477			0.00		
BA #: 312	Agency/Program: Justice - Division of Criminal Investigation	Funding: Federal	Concerns: <input type="checkbox"/> Analyst: Greg DeWitt						
Purpose: Funding from the Federal Bureau of Investigation for overtime incurred while assisting the Big Sky Safe Streets Task Force.				17,202			0.00		
BA #: 314	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 overtime incurred by investigators working on the Billions Tactical Division Task Force.				17,202			0.00		
BA #: 309	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 for investigator overtime incurred while assisting the Bureau of Alcohol, Tobacco, and Firearms.				15,000			0.00		
BA #: 308	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 for overtime incurred by investigators working on the Organized Crime Drug Enforcement Task Force investigation of reservation runners.				2,500			0.00		

				Amount FY13	Amount FY14	Amount FY15	FTE FY13	FTE FY14	FTE FY15
BA #: 315	Agency/Program: Justice - Division of Criminal Investigation	Funding: Federal	Concerns: <input type="checkbox"/> Analyst: Greg DeWitt						
Purpose: Funding from federal forfeiture statutory authority to purchase evidence (drugs), information (payments to informants), and undercover vehicles.				100,313			0.00		
BA #: 307	Agency/Program: Justice - Division of Criminal Investigation	Funding: Federal	Concerns: <input type="checkbox"/> Analyst: Greg DeWitt						
Purpose: A grant from the U.S. Department of Justice to pay overtime for division agents working on the Organized Crime Drug Enforcement Task Force.				3,000			0.00		
BA #: 108.02	Agency/Program: Justice - Division of Criminal Investigation	Funding: State Special	Concerns: <input type="checkbox"/> Analyst: Greg DeWitt						
Purpose: An extension and enhancement of previously approved budget amendment authority. The funding is from a grant from the City of Billings Police Department and is for internet crimes against children. The increase is for overtime, equipment, and supplies.				42,000			0.00		
BA #: 307.01	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 for overtime incurred by investigators working on the Organized Crime Drug Enforcement Task Force investigation of road warriors..				4,500			0.00		
BA #: 189.04	Agency/Program: Justice - Division of Criminal Investigation	Funding: Federal	Concerns: <input type="checkbox"/> Analyst: Greg DeWitt						
Purpose: Modified FTE funded with previously approved budget amendment authority to support work of the child sexual predator program. The funding is from a U.S. Office of Community Oriented Policing Services grant.				0	0		2.49	0.51	
BA #: 101.03	Agency/Program: Justice - Legal Services Division	Funding: Federal	Concerns: <input type="checkbox"/> Analyst: Greg DeWitt						
Purpose: This is an enhancement and extension of aCommunity Defined Solutions grant from the U.S. Department of Justice to enhance victim safety and offender accountability in cases of domestic violence, date violence, sexual assault, and stalking by encouraging jurisdictions to implement pro-arrest policies as an intervention that is part of a coordinated community response.				576,596	0	0	0.63	1.50	1.00
BA #: 122.02	Agency/Program: Justice - Motor Vehicle Division	Funding: Federal	Concerns: <input type="checkbox"/> Analyst: Greg DeWitt						
Purpose: Modified FTE funded with existing budget amendment authority to add help desk staff in support of a project to improve commercial drivers' licensing help desk operations.				0	0	0	1.50	2.00	2.00
BA #: 120.04	Agency/Program: Justice - Motor Vehicle Division	Funding: Federal	Concerns: <input type="checkbox"/> Analyst: Greg DeWitt						
Purpose: Add modified positions using existing budget amendment authority to support data cleanup and conversion and system development of the Montana Enhanced Registration and Licensing Information Network in support of a project to modernize the Commercial Drivers' License Information System.				0	0		1.50	1.50	

				Amount FY13	Amount FY14	Amount FY15	FTE FY13	FTE FY14	FTE FY15
BA #: 304	Agency/Program: Justice - Motor Vehicle Division	Funding: Federal	Concerns: <input type="checkbox"/> Analyst: Greg DeWitt						
Purpose:	A grant from the federal Motor Carrier Safety Administration to modernize Montana's commercial drivers' licensing information system with the following two project aspects: 1) detect, investigate, and reduce drivers' license fraud; and 2) enhance legacy systems commercial drivers' license operations and capacities.			476,400			0.00		
BA #: 301.01	Agency/Program: Justice - Office of Consumer Protection	Funding: State Special	Concerns: <input type="checkbox"/> Analyst: Greg DeWitt						
Purpose:	To establish a prescription drug financial assistance program with lawsuit settlement funds. The block grant program will distribute funds to health facilities in Montana for purposes of assisting uninsured and underinsured Montanans pay for prescription medications.			947,329			0.00		
BA #: 172.01	Agency/Program: Labor & Industry - Workforce Services Division	Funding: Federal	Concerns: <input type="checkbox"/> Analyst: Kris Wilkinson						
Purpose:	Reduces authority for personal services by \$10,151, operating expenses by \$44,849, and increases authority for local assistance by \$55,000 for the College Access Grant Program by transferring authority from the Office of Community Services to the Workforce Services Division								
BA #: 174.02	Agency/Program: Labor & Industry - Workforce Services Division	Funding: Federal	Concerns: <input type="checkbox"/> Analyst: Kris Wilkinson						
Purpose:	Increases operating expenses by \$600 and decreases personal services by the same amount for the Department of Justice New Path/New Life Project			0					
BA #: 043	Agency/Program: Livestock - Animal Health Division	Funding: Federal	Concerns: <input type="checkbox"/> Analyst: Christina Allen						
Purpose:	On May 8, 2013 The MDOL received written notification of award of \$149,000 federal funds for Animal Disease Traceability (ADT).			37,250	111,750				
BA #: 022.05	Agency/Program: Livestock -Centralized Services Division	Funding: State Special	Concerns: <input type="checkbox"/> Analyst: Christina Allen						
Purpose:	This BCD reduces the amount in the livestock loss account by \$908.59 to bring the authority to \$0 for the legislative session. The agency had the authority, but did not have the cash.			-909					
BA #: 605	Agency/Program: Military Affairs - Air National Guard Program	Funding: Federal	Concerns: <input type="checkbox"/> Analyst: Kris Wilkinson						
Purpose:	Increase federal appropriation authority for the 24/7 crash/fire program due to mandated Air National Guard mission staffing requirements and federally authorized training requirements. Authority included \$103,803 in personal services and \$17,357 in operating expenses.			121,160					
BA #: 401.1	Agency/Program: Military Affairs - ChalleNGe Program	Funding: Federal	Concerns: <input type="checkbox"/> Analyst: Kris Wilkinson						
Purpose:	Additional federal spending authority for the STARBASE program in Great Falls. The STARBASE program is a 100% federally funded academic outreach program for K-12 youth that incorporates a fast paced curriculum of hands-on activities, classroom experiments, and support from volunteer experts within the National Guard and the community. The goal of STARBASE is to provide an innovative, educational outreach program in a non-conventional instructional setting to raise the interest and improve the knowledge and skills of at risk youth in math, science and technology.			200,000	0	0	0.00	0.00	0.00

LFC Meeting: June 2013

				Amount FY13	Amount FY14	Amount FY15	FTE FY13	FTE FY14	FTE FY15	
BA #: 704.3	Agency/Program: Military Affairs - DES	Funding: Federal	Concerns: <input type="checkbox"/> Analyst: Kris Wilkinson							
Purpose: Increase federal appropriation authority for Hazard Mitigation Grant Program including \$2,250 in operating and \$82,659 for local assistance. Funding is used to mitigate the impacts of future disasters.				84,909						
BA #: 704.4	Agency/Program: Military Affairs - DES	Funding: Federal	Concerns: <input type="checkbox"/> Analyst: Kris Wilkinson							
Purpose: Increase federal appropriation authority for the Hazard Mitigation Program, all funding for local assistance in mitigating future disasters.				95,677			0.00			
BA #: 704.5	Agency/Program: Military Affairs - DES	Funding: Federal	Concerns: <input type="checkbox"/> Analyst: Kris Wilkinson							
Purpose: Increase federal authority for the Hazard Mitigation Program by increasing local assistance. Counties and tribal governments use funding to mitigate impacts of future disasters.				310,834						
BA #: 734	Agency/Program: Military Affairs - DES	Funding: Federal	Concerns: <input type="checkbox"/> Analyst: Kris Wilkinson							
Purpose: Increased federal authority for the Homeland Security Grant. Increases include \$2,912,556 in local assistance and \$683,192 in transfers out.				3,595,748			0.00			
BA #: 062.01	Agency/Program: Transportation - General Operations	Funding: Federal	Concerns: <input type="checkbox"/> Analyst: Cathy Duncan							
Purpose: This budget amendment reallocates Emergency Relief fund budget authority to align with year of expenditures and proper IDC rate.				-32,353						
BA #: 097	Agency/Program: Transportation - Motor Carrier Services Division	Funding: Federal	Concerns: <input type="checkbox"/> Analyst: Cathy Duncan							
Purpose: This budget amendment provides authority for a grant is to aid in the reduction of commercial vehicle crashes through education and compliance.				91,985						
Summary for 'LFC Meeting' = Jun 2013 (84 detail records)				Grand Total:	\$19,972,161	\$2,167,201	\$299,527	20.78	11.21	4.00