



MONTANA LEGISLATIVE BRANCH

Legislative Fiscal Division

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Director
AMY CARLSON

DATE: June 9, 2011
 TO: Legislative Finance Committee
 FROM: Greg DeWitt
 RE: Budget Amendments

BUDGET AMENDMENT ACTIVITY

As of November 15, 2010, the Legislative Fiscal Division has received notification of 22 budget amendments certified by the Governor since between the November 2010 Legislative Finance Committee meeting and the start of the legislative session, and since the Senate Finance and Claims Committee took action on HB 4. These amendments increase total funds by nearly \$3.0 million in FY 2011 and add 2.78 FTE. Sixteen amendments add funding authority, four extend previously approved amendment authority and two add federal funds while reducing general fund by like amounts. Figure 1 summarizes the budget amendments certified by the Governor from the November 2010 committee meeting through June 8, 2011. HB 4 appropriations are not included in these figures.

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.

Component	FY 2011	FY 2012	FY 2013
Number of Amendments	21	4	0
FTE Added	2.78	0.78	0.00
State Special	\$0	\$0	\$0
Federal Revenue	2,990,213	76,800	0
Proprietary	0	0	0
Total Funds	<u>\$2,990,213</u>	<u>\$76,800</u>	<u>\$0</u>

Figure 2 summarizes the budget amendments that have been certified for the 2011 and 2013 biennia. The Governor has added a total of \$278.2 million for the 2011 biennium and \$8.2 million for the 2013 biennium.

LFC Meeting	Number of Amendments	2011 Biennium		2013 Biennium		Total
		FY 2010	FY 2011	FY 2012	FY 2013	
September 24, 2009	87	\$11,960,973	\$6,198,807	\$18,159,780	\$0	\$0
December 3, 2009	56	28,410,118	239,650	28,649,768	0	0
March 4, 2010	50	56,943,560	59,546,976	116,490,536	92,582	3,500
June 14, 2010	31	11,695,240	1,765,844	13,461,084	190,000	0
October 8, 2010	82	23,553,690	22,196,833	45,750,523	3,607,690	3,594,027
November 16, 2010	37	0	52,732,935	52,732,935	436,938	193,000
June 10, 2011	2	0	2,990,213	2,990,213	76,800	0
Total	<u>352</u>	<u>\$132,563,581</u>	<u>\$145,671,258</u>	<u>\$278,234,839</u>	<u>\$4,404,010</u>	<u>\$3,790,527</u>

Detailed Budget Amendment Report

LFC Meeting: June 2011		Amount FY11	Amount FY12	Amount FY13	FTE FY11	FTE FY12	FTE FY13
BA #: 020.02	Agency/Program: Commerce - Housing Division						
Funding: Federal	Concerns: <input type="checkbox"/>						
	Analyst: Quinn Holzer						
Purpose:	This is a no cost extension of a previously approved budget amendment. The five year one time award was scheduled to terminate on 05/03/2011, but has been extended until 07/25/2011.	0			0.00		
BA #: 404.2	Agency/Program: DEQ / Planning						
Funding: Federal	Concerns: <input type="checkbox"/>						
	Analyst: Barb Smith						
Purpose:	Additional funds for the EA National Wetlands Condition Assessment to completed the survey of wetlands for ecological integrity and biological conditions.		23,000			0.00	
BA #: 624	Agency/Program: DPHHS - Disability Services Division						
Funding: Federal	Concerns: <input type="checkbox"/>						
	Analyst: Kris Wilkinson						
Purpose:	Increase federal appropriation authority by \$4,530,075 for increased federal Medicaid authority to reflect FMAP Tier 3 extension for January through June FY 2011. As required by statute, general fund appropriated for the same purpose has been reduced by an equal amount.	0			0.00		
BA #: 623	Agency/Program: DPHHS - Public Health and Safety						
Funding: Federal	Concerns: <input type="checkbox"/>						
	Analyst: Kris Wilkinson						
Purpose:	Increase federal appropriation authority for federal epidemiology and laboratory capacity grant under the Affordable Care Act. The federal grant increases personal service costs by \$189,132 for 2.25 modified FTE in FY 2011 and operating costs by \$157,708. The funding will be used to implement integration of communicable disease surveillance electronic systems, electronic laboratory reporting between hospitals and the Public Health and Safety Division, and to implement laboratory testing for Campylobacter strain by PFGE and salmonella strain typing by serology.	346,840	0		2.25	0.25	
BA #: 621	Agency/Program: DPHHS - Public Health and Safety						
Funding: Federal	Concerns: <input type="checkbox"/>						
	Analyst: Kris Wilkinson						
Purpose:	Add federal appropriation authority for a support for the behavioral risk factor survey to implement 2 additional survey modules, the adverse childhood experiences and chronic obstructive pulmonary disease. All data is used to track trends of health and risk in Montanans. The grant provides \$1,625 for operating expenses and \$246,360 in grants.	247,985			0.00		
BA #: 637	Agency/Program: DPHHS - Senior / Long Term Care						
Funding: Federal	Concerns: <input type="checkbox"/>						
	Analyst: Kris Wilkinson						
Purpose:	Increase federal appropriation authority for a grant to provide outreach for outreach and assistance to individuals eligible for Medicare drug programs through local State Health Insurance Assistance Programs. The grant provides funding for \$3,500 in operating costs and \$87,948 in grants to local programs.	91,448			0.00		
BA #: 638	Agency/Program: DPHHS - Senior / Long Term Care						
Funding: Federal	Concerns: <input type="checkbox"/>						
	Analyst: Kris Wilkinson						
Purpose:	Increase federal appropriation authority for grant to assist Medicare beneficiaries with limited incomes in obtaining services. The grant allows SLTC to work with an additional 2,100 Medicare beneficiary applicants. Funding for \$5,500 in operating costs and \$84,533 in grants to local agencies is included.	90,033			0.00		

				Amount FY11	Amount FY12	Amount FY13	FTE FY11	FTE FY12	FTE FY13
BA #: 624	Agency/Program: DPHHS - Senior / Long Term Care	Funding: Federal	Concerns: <input type="checkbox"/> Analyst: Kris Wilkinson						
Purpose:	Increase federal appropriation authority by \$6,909,936 for increased federal Medicaid authority to reflect FMAP Tier 3 extension for January through June FY 2011. As required by statute, general fund appropriated for the same purpose has been reduced by the additional federal funding received.			0			0.00		
BA #: 412.2	Agency/Program: DPHHS - Senior / Long Term Care	Funding: Federal	Concerns: <input type="checkbox"/> Analyst: Kris Wilkinson						
Purpose:	Increase federal appropriation authority for second year of funding for a grant for Aging Disability Resources Centers (ADRC) in six counties. The goal of the grant is to expand the current Montana ADTC model in additional areas in the state and to enhance the relationships between ADRC and Independent Living Programs. The grant provides \$12,396 in personal service support for current FTE, \$19,383 in operating costs, and \$191,282 in grants.			223,058			0.00		
BA #: 719	Agency/Program: FWP / Capital	Funding: Federal	Concerns: <input type="checkbox"/> Analyst: Barb Smith						
Purpose:	US Fish and Wildlife Services funds to construct a fish barrier to protect Yellowstone Cutthroat Trout from hybridization on lower Deer Creek.			12,000			0.00		
BA #: 915.7	Agency/Program: FWP / Fish & Wildlife Admin	Funding: Federal	Concerns: <input type="checkbox"/> Analyst: Barb Smith						
Purpose:	Bureau of Land Management funding to be used to collect and analyze data to monitor wildlife response to energy development, analyze the data and use the information for processing and reviewing new oil and gas development proposals within the Miles City BLM office			123,424	53,208		0.35	0.50	
BA #: 321	Agency/Program: FWP / Fisheries	Funding: Federal	Concerns: <input type="checkbox"/> Analyst: Barb Smith						
Purpose:	USDA, Animal and Plant Health Inspection Service funds for viral hemorrhagic septicemia in Montana fish.			30,000			0.00		
BA #: 603.5	Agency/Program: FWP / Parks	Funding: Federal	Concerns: <input type="checkbox"/> Analyst: Barb Smith						
Purpose:	USDA Forest Service funds to support the Smith River Corridor Management project. These funds are to maintain the river corridor and boat camps on National Forest Service (NFS) lands and adjacent state, private and federal lands.			6,408	592		0.18	0.03	
BA #: 597	Agency/Program: FWP / Wildlife	Funding: Federal	Concerns: <input type="checkbox"/> Analyst: Barb Smith						
Purpose:	US Fish and Wildlife Services Pittman-Robertson funds to support assorted activities in the Wildlife Division. The grant was awarded for \$6.4 million, with HB 2 authority covering all but \$676,254.			676,254			0.00		
BA #: 137	Agency/Program: Labor & Industry - Workforce Services Division	Funding: Federal	Concerns: <input type="checkbox"/> Analyst: Quinn Holzer						
Purpose:	Provides new federal authority for funding from the U.S. Dept of Justice for the New Path/New Life project, which is targeted at reducing the recidivism rate of female offenders in Yellowstone County.			165,184			0.00		
BA #: 206	Agency/Program: Military Affairs - Challenge Program	Funding: Federal	Concerns: <input type="checkbox"/> Analyst: Quinn Holzer						
Purpose:	Provide additional federal spending authority for ongoing functions of the program. The additional federal funding was made available as a result of federal guidelines changing the state/federal matching formula from 40/60 to 25/75.			330,403			0.00		

LFC Meeting: June 2011

				Amount	Amount	Amount	FTE	FTE	FTE
				FY11	FY12	FY13	FY11	FY12	FY13
BA #: 045.2	Agency/Program: Montana Arts Council/Promotion of the Arts	Funding: Federal	Concerns: <input type="checkbox"/> Analyst: Pam Joehler						
Purpose:	Extend FY 2011 grant period by one year to June 30, 2012			0			0.00		
BA #: 208.2	Agency/Program: Revenue - Business and Income Taxes Division	Funding: Federal	Concerns: <input type="checkbox"/> Analyst: Greg DeWitt						
Purpose:	Additional spending authority in the Federal Royalty Audit program to raise the funding to match the grant award.			140,421			0.00		
BA #: 12.4	Agency/Program: Transportation - General Operations	Funding: Federal	Concerns: <input type="checkbox"/> Analyst: Greg DeWitt						
Purpose:	This is a no cost extension of a previously approved budget amendment. The Clarus Regional Demonstration Project's federal authorization ends September 30, 2011 and this amendment extends the authority to the end of FY 2011.			0			0.00		
BA #: 64	Agency/Program: Transportation - General Operations	Funding: Federal	Concerns: <input type="checkbox"/> Analyst: Greg DeWitt						
Purpose:	Additional federal authority for the on-the-job training support services programs to expand the program to provide native Americans training to obtain employment as entry-level heavy equipment operators and truck drivers at Salish Kootenai college. HB 4 extends the authority into federal fiscal year 2013.			314,809			0.00		
BA #: 65	Agency/Program: Transportation - General Operations	Funding: Federal	Concerns: <input type="checkbox"/> Analyst: Greg DeWitt						
Purpose:	Additional federal authority for the on-the-job training support services programs to expand the program to provide native Americans training to obtain employment as entry-level heavy equipment operators and truck drivers at Fort Peck college. HB 4 extends the authority into federal fiscal year 2013.			191,946			0.00		
BA #: 11.4	Agency/Program: Transportation - Maintenance	Funding: Federal	Concerns: <input type="checkbox"/> Analyst: Greg DeWitt						
Purpose:	This is a no cost extension of a previously approved budget amendment. The Clarus Regional Demonstration Project's federal authorization ends September 30, 2011 and this amendment extends the authority to the end of FY 2011.			0			0.00		
Summary for 'LFC Meeting' = Jun 2011 (22 detail records)				Grand Total:	\$2,990,213	\$76,800	2.78	0.78	