



MONTANA LEGISLATIVE BRANCH

Legislative Fiscal Division

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Director
AMY CARLSON

DATE: June 1, 2010

TO: Legislative Finance Committee

FROM: Greg DeWitt

RE: Budget Amendments

BUDGET AMENDMENT ACTIVITY

Through May 30, 2010, the Legislative Fiscal Division has received notification of 8 budget amendments certified by the Governor since the March 2010 Legislative Finance Committee meeting. These amendments increase total funds by \$10.1 million in FY 2010 and \$93,560 in FY 2011. No additional FTE have been added. One amendment transfer existing authority between programs. Figure 1 summarizes the budget amendments certified by the Governor from the March 2009 committee meeting through June 2010.

Figure 1 Budget Amendment Summary (since last LFC meeting)		
Component	FY 2010	FY 2011
Number of Amendments	8	1
FTE Added	0.00	0.00
State Special	\$0	\$0
Federal Revenue	10,111,775	93,560
Proprietary	0	0
Total Revenue	<u>\$10,111,775</u>	<u>\$93,560</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 2011 biennium. The various approving authorities have added a total of \$173.5 million in the 2011 biennium.

Figure 2 Budget Amendment Cumulative Summary 2011 Biennium				
LFC Meeting	Number of Amendments	FY 2010	FY 2011	Biennium Total
September 24, 2009	87	\$11,960,973	\$6,198,807	\$18,159,780
December 3, 2009	56	28,410,118	239,650	28,649,768
March 4, 2010	50	56,943,560	59,546,976	116,490,536
June 14, 2010	8	10,111,775	93,560	10,205,335
September 7, 2010*	0	0	0	0
November 16, 2010*	0	0	0	0
June 2011 (date not yet specified)	0	0	0	0
Total	<u>201</u>	<u>\$107,426,426</u>	<u>\$66,078,993</u>	<u>\$173,505,419</u>

* Proposed meeting date

Detailed Budget Amendment Report

LFC Meeting: June 2010				Amount FY10	Amount FY11	FTE FY10	FTE FY11
BA #: 220.3	Agency/Program: DPHHS - Human and Community Services	Funding: Federal	Concerns: <input type="checkbox"/> Analyst: Marilyn Daumiller				
Purpose:	This BA requests authority for the Child Care Development Fund to augment existing HB2 federal authority. The grant available is greater than authority needed to administer the grant, which would support Child Care Subsidy, increased operating to implement the Quality Rating Improvement System, contracting expense for education and eligibility.			9,034,476		0.00	
BA #: 447	Agency/Program: DPHHS - Human and Community Services	Funding: Federal	Concerns: <input type="checkbox"/> Analyst: Marilyn Daumiller				
Purpose:	The BA requests \$1.0 million federal authority for the Supplemental Nutrition Assistance Program (SNAP) administrative funding that was included in the passage of the Department of Defense Appropriations Bill. Most of the funds would be used for equipment and application enhancements in Offices of Public Assistance (OPA) throughout the state, which would expedite the application, approval and invoicing process. About \$100,000 would be used for current staff overtime at OPA offices.			1,000,000	93,560	0.00	0.00
BA #: 232.7	Agency/Program: DPHHS - Technology Services Division	Funding: Federal	Concerns: <input type="checkbox"/> Analyst: Marilyn Daumiller				
Purpose:	This budget amendment transfers authority of \$47,860 from the Human and Community Services Division to the Technology Services Division for a portion of the CHIMES system enhancement costs. There is an offsetting reduction in Human and Community Services for a net impact of zero to DPHHS.			0		0.00	
BA #: 18F	Agency/Program: Justice - Division of Criminal Investigation	Funding: Federal	Concerns: <input type="checkbox"/> Analyst:				
Purpose:	Drug Enforcement Administration grant (federal) to locate and eradicate illicit cannabis plants and investigate and prosecute cases.			15,000		0.00	
BA #: 18D	Agency/Program: Justice - Division of Criminal Investigation	Funding: Federal	Concerns: <input type="checkbox"/> Analyst:				
Purpose:	Missouri River Drug Task Force (MRDTF) High Intensity Drug Trafficking Area (HIDTA) grant funds to reimburse for overtime costs of officer doing case work.			5,000		0.00	
BA #: 18E	Agency/Program: Justice - Division of Criminal Investigation	Funding: Federal	Concerns: <input type="checkbox"/> Analyst:				
Purpose:	Federal Organized Crime Drug Enforcement Task Forces (OCDETF) program grant to fund overtime for specific officers working on OCDETF investigations or strategic initiatives.			10,000		0.00	
BA #: 132.2	Agency/Program: Justice - Highway Patrol Division	Funding: Federal	Concerns: <input type="checkbox"/> Analyst:				
Purpose:	High Intensity Drug Trafficking Areas (HIDTA) grant to respond to drug trafficking.			14,612		0.00	
BA #: 133	Agency/Program: Justice - Highway Patrol Division	Funding: Federal	Concerns: <input type="checkbox"/> Analyst:				
Purpose:	Federal High Intensity Drug Trafficking Areas (HIDTA) grant to cover overtime for law enforcement officers, travel, communications, and supplies to respond to drug trafficking.			32,687		0.00	

LFC Meeting: June 2010

		Amount FY10	Amount FY11	FTE FY10	FTE FY11
Summary for 'LFC Meeting' = Jun 2010 (8 detail records)	Grand Total:	\$10,111,775	\$93,560	0.00	0.00