



MONTANA LEGISLATIVE BRANCH

Legislative Fiscal Division

Room 110 Capitol Building * P.O. Box 201711 * Helena, MT 59620-1711 * (406) 444-2986 * FAX (406) 444-3036

Director
AMY CARLSON

DATE: October 7, 2010

TO: Legislative Finance Committee

FROM: Greg DeWitt

RE: Budget Amendments

BUDGET AMENDMENT ACTIVITY

Through October 6, 2010, the Legislative Fiscal Division has received notification of 82 budget amendments certified by the Governor since the June 2010 Legislative Finance Committee meeting. These amendments increase total funds by \$23.6 million in FY 2010 and \$22.2 million in FY 2011. They add 1.83 FTE in FY 2010 and 46.74 FTE in FY 2011. Two amendments transfer existing authority between programs, five move existing authority between expenditure categories, four extend existing authority, and one adds FTE without adding spending authority. Figure 1 summarizes the budget amendments certified by the Governor from the June 2010 committee meeting through October 6, 2010.

Figure 1 Budget Amendment Summary (since last LFC meeting)		
Component	FY 2010	FY 2011
Number of Amendments	50	54
FTE Added	1.83	46.74
State Special	\$0	\$0
Federal Revenue	23,553,690	22,196,833
Proprietary	0	0
Total Revenue	<u>\$23,553,690</u>	<u>\$22,196,833</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 \$222.5 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	31	11,695,240	1,765,844	13,461,084
October 8, 2010	82	23,553,690	22,196,833	45,750,523
November 16, 2010*	0	0	0	0
June 2011 (date not yet specified)	0	0	0	0
Total	<u>306</u>	<u>\$132,563,581</u>	<u>\$89,948,110</u>	<u>\$222,511,691</u>

* Proposed meeting date

Detailed Budget Amendment Report

LFC Meeting: October 2010				Amount FY10	Amount FY11	FTE FY10	FTE FY11
BA #: 710.3	Agency/Program: Administration - Information Technology Services Division	Funding: Federal	Concerns: <input type="checkbox"/> Analyst: Greg DeWitt				
Purpose:	An extension and operating plan change moving \$500,000 from the equipment expenditure category to operating expenses for an existing budget amendment. The amendment extends the existing Community Oriented Policing Services (COPS) grant from August 31, 2010, to February 29, 2012. The grant is associated with the Interoperability Montana Project and would allow up to nine trunked radio sites to be established, 410 mobile and 410 portable radios to be distributed, 7 mobile data sites established, and 100 mobile data units established.				0		0.00
BA #: 717	Agency/Program: Administration - Information Technology Services Division	Funding: Federal	Concerns: <input type="checkbox"/> Analyst: Greg DeWitt				
Purpose:	An agreement with the U.S. Department of Interior for integration and enhancement of the statewide digital cadastral database. The purpose is to improve the spatial accuracy of the geographic coordinate database to provide more accurate locations of the public land survey system and to allow for better decisions to be made for management of resources.			244,298		0.00	
BA #: 639.2	Agency/Program: Agriculture - Agricultural Development Division	Funding: Federal	Concerns: <input type="checkbox"/> Analyst: Matt Stayner				
Purpose:	Operating plan adjustment to move authority between expenditure classes to clear out negative org balances			0		0.00	
BA #: 643.3	Agency/Program: Agriculture - Agricultural Development Division	Funding: Federal	Concerns: <input type="checkbox"/> Analyst: Matt Stayner				
Purpose:	Operating plan change for federally funding program, moving \$30,900 of authority from transfers to grants expenditure classifications			0	0	0.00	0.00
BA #: 643.2	Agency/Program: Agriculture - Agricultural Development Division	Funding: Federal	Concerns: <input type="checkbox"/> Analyst: Matt Stayner				
Purpose:	Extension of time period for specialty crop block grant to complete the organic certification program portion.			0	0	0.00	0.00
BA #: 011	Agency/Program: Commerce - Business Resources Division	Funding: Federal	Concerns: <input type="checkbox"/> Analyst: Matt Stayner				
Purpose:	Authority for a federal Small Business Administration (SBA) grant to the Census and Economic Information Center to gather regionally specific business input and economic information especially on reservations.			494,000	0	1.25	2.50
BA #: 16.3	Agency/Program: Commerce - Housing Division	Funding: Federal	Concerns: <input type="checkbox"/> Analyst: Matt Stayner				
Purpose:	Additional federal authority for the Foreclosure Mitigation Counseling Program			133,160		0.00	
BA #: 375	Agency/Program: Corrections - Secure Care	Funding: Federal	Concerns: <input type="checkbox"/> Analyst: Pat Gervais				
Purpose:	Federal grant to offset the cost of housing alien offenders.			34,794		0.00	

LFC Meeting: October 2010

					Amount FY10	Amount FY11	FTE FY10	FTE FY11
BA #: 369	Agency/Program: DEQ / Remediation							
Funding Federal	Concerns: <input type="checkbox"/>	Analyst: Barb Smith						
Purpose:	Abandoned Land Mines funding from the Office of Surface Mining to pay for clean up of pre-1977 mines where no responsible party exists. This award is for FY 2011-2015 and totals \$10,705,147.					2,150,000		0.00
BA #: 102	Agency/Program: DNRC / Forestry							
Funding Federal	Concerns: <input type="checkbox"/>	Analyst: Barb Smith						
Purpose:	National fire plan funding from the US Forest Service for hazardous fuel reduction on non-federal lands adjacent to national forest lands.					102,791		0.00
BA #: 101	Agency/Program: DNRC / Forestry							
Funding Federal	Concerns: <input type="checkbox"/>	Analyst: Barb Smith						
Purpose:	Consolidated funds from the US Forest Service for state fire assistance and general forest health assistance.					453,000		1.00
BA #: 103	Agency/Program: DNRC / Forestry							
Funding Federal	Concerns: <input type="checkbox"/>	Analyst: Barb Smith						
Purpose:	Funding from Malmstrom Air Force Base (MAFB) to develop a forest conservation project on and around MAFB.					10,000		0.00
BA #: 106	Agency/Program: DNRC / Forestry							
Funding Federal	Concerns: <input type="checkbox"/>	Analyst: Barb Smith						
Purpose:	FEMA funding for flood insurance mapping program for Broadwater County.					79,700		0.00
BA #: 66	Agency/Program: DNRC / Water							
Funding Federal	Concerns: <input type="checkbox"/>	Analyst: Barb Smith						
Purpose:	FEMA funds to provide education and outreach to individuals and businesses on Building Smart, a program to aid in the reduction of flood insurance claims.					8,829	23,000	0.00 0.00
BA #: 610.6	Agency/Program: DNRC / Water							
Funding Federal	Concerns: <input type="checkbox"/>	Analyst: Barb Smith						
Purpose:	Additional FEMA funding for flood insurance mapping program for Missoula County.						18,000	0.00
BA #: 803.3	Agency/Program: DNRC / Water							
Funding Federal	Concerns: <input type="checkbox"/>	Analyst: Barb Smith						
Purpose:	Additional FEMA funding for flood insurance mapping program for Lewis & Clark County.					5,000	37,000	0.00 0.00
BA #: 108	Agency/Program: DNRC / Water							
Funding Federal	Concerns: <input type="checkbox"/>	Analyst: Barb Smith						
Purpose:	FEMA funding for flood insurance mapping program for Stillwater County.						70,000	0.00

LFC Meeting: October 2010

				Amount FY10	Amount FY11	FTE FY10	FTE FY11
BA #: 107	Agency/Program: DNRC / Water						
Funding Federal	Concerns: <input type="checkbox"/>	Analyst: Barb Smith					
Purpose:	FEMA funding for flood insurance mapping program for Sweet Grass County.				70,000		0.00
BA #: BA010.4	Agency/Program: DPHHS - Addictive and Mental Disorders						
Funding Federal	Concerns: <input type="checkbox"/>	Analyst: Lois Steinbeck					
Purpose:	AMDD received a revised retro-active extension of a federal grant to strengthen community efforts to prevent substance abuse. The grant period was also extended - 07/01/09 to 06/30/11. This one-year federal extension will allow AMDD to continue targeting prevention gaps and enhance existing prevention program efforts through community program prevention strategies and training community trainers.				1,494,024		0.00
BA #: 261.4	Agency/Program: DPHHS - Child and Family Services						
Funding Federal	Concerns: <input type="checkbox"/>	Analyst: Marilyn Daumiller					
Purpose:	This BDC requests the continuation of budget amendment spending authority for the federal Caseworker Visitation Grant. \$45,046 would support the continuation of 1.50 FTE into FY 2011. \$7,950 would cover related operations. This grant is attached to a federal requirement that each child in out-of-home foster care be visited each and every calendar month that the child is in care. States must meet 90 percent of their established baselines and goals by October 2011. The federal grant funding supports these efforts.			8,000	44,996	0.00	1.50
BA #: 602	Agency/Program: DPHHS - Disability Services Division						
Funding Federal	Concerns: <input type="checkbox"/>	Analyst: Kris Wilkinson					
Purpose:	Increase federal appropriation authority to provide for additional funding for the Psychiatric Residential Treatment Facilities (PRTF) demonstration grant. Additional grant costs include \$175,500 in personal services, \$90,000 in operating costs, and \$3,375,983 in benefits. All costs including administration of the grant are 100% federally funded. The purpose of the grant is to provide for community-based alternatives to seriously emotionally disturbed children at risk for placement in a psychiatric residential treatment facility. The amendment allows the program to bring online 2 additional waiver sites, and hire 2 modified positions for 2 plan managers. Other administrative staff funded at 100% federal funding include a behavioral analyst and a state wraparound facilitator/trainer.			0	3,641,483	0.00	2.00
BA #: 227.2	Agency/Program: DPHHS - Human and Community Services						
Funding Federal	Concerns: <input type="checkbox"/>	Analyst: Marilyn Daumiller					
Purpose:	Additional federal authority is requested for increased grant funding for the federal Food Distribution on Indian Reservations grant. Grant funding of \$81,264 will be passed through to the tribes, with \$54,176 used for warehouse operations and food storage.			135,440		0.00	
BA #: 534	Agency/Program: DPHHS - Human and Community Services						
Funding Federal	Concerns: <input type="checkbox"/>	Analyst: Marilyn Daumiller					
Purpose:	This BCD requests additional federal authority for an increased grant award for Food Distribution on Indian Reservations. The Chippewa Cree (Rocky Boy's Reservation) and the Confederated Salish and Kootenai Tribes both received a 2010 Food Distribution Program Nutrition Education Grant. This grant is passed through the state. Authority is needed to pass the grant on to the tribes.			193,268		0.00	
BA #: 353.2	Agency/Program: DPHHS - Public Health and Safety						
Funding Federal	Concerns: <input type="checkbox"/>	Analyst: Marilyn Daumiller					
Purpose:	This BCD establishes federal authority for Colorectal Cancer Screening fund 03392 in FY 2011. The project allows for screening of 600 Montanans for Colorectal Cancer in FY 2010 and 7,500 over the five years of the grant (June 30, 2009 - June 29, 2014). Funding contains \$581,182 in grant benefits, \$216,394 for operations, and \$48,975 for personal services.				846,551		0.00

LFC Meeting: October 2010

				Amount FY10	Amount FY11	FTE FY10	FTE FY11
BA #: 603	Agency/Program: DPHHS - Public Health and Safety						
Funding Federal	Concerns: <input type="checkbox"/>	Analyst: Marilyn Daumiller					
Purpose:	This is new funding from the Affordable Care Act. The purpose of this grant is to: 1) survey the state's existing home visiting programs and the capacity to provide an evidence based home visiting model; 2) pending the results of the survey, select a model; 3) implement the selected model in Montana. The outcome of implementing the model is to improve the health and well-being of infants and children ages 0 - 8 years and their families living in communities determined by the survey to be in need of home visiting services. The grant benefit amount is \$608,693 and \$43,306 is for operations and current staff support.				651,999		0.00
BA #: 414.2	Agency/Program: DPHHS - Public Health Safety						
Funding Federal	Concerns: <input type="checkbox"/>	Analyst: Marilyn Daumiller					
Purpose:	This budget amendment establishes federal authority for a \$72,070 grant supporting state loan repayment for state health professionals with qualified educational loans in FY 2011. The grant, along with an equal state match, would provide loan repayments of up to \$15,000 per year for two years to approximately nine providers.				72,070		0.00
BA #: 497	Agency/Program: DPHHS - Senior / Long Term Care						
Funding Federal	Concerns: <input type="checkbox"/>	Analyst: Kris Wilkinson					
Purpose:	Increase federal revenue appropriations for increased federal Veteran's Administration (VA) reimbursement at the Eastern Montana Veterans' Home. Both the number of bed days and the per diem reimbursement increased in FY 2010. Senior and Long-term Care Division (SLTC) contracts with a provider to run the Eastern Montana Veteran's Home. The daily VA per diem rate received by SLTC for eligible veterans is provided to the contractor.			381,000		0.00	
BA #: 716	Agency/Program: FWP / Capital						
Funding Federal	Concerns: <input type="checkbox"/>	Analyst: Barb Smith					
Purpose:	US Fish and Wildlife Services funding to purchase the Fish Creek WMA.			12,000,000		0.00	
BA #: 715	Agency/Program: FWP / Capital						
Funding Federal	Concerns: <input type="checkbox"/>	Analyst: Barb Smith					
Purpose:	US Fish and Wildlife Services funds to develop the MT. Outdoor Discover Center.			92,354	738,830	0.00	0.00
BA #: 717	Agency/Program: FWP / Capital						
Funding Federal	Concerns: <input type="checkbox"/>	Analyst: Barb Smith					
Purpose:	US Fish and Wildlife Service funding to secure a conservation easement on the Ralston property in the Big Hole drainage to protect the Arctic Grayling.				985,000		0.00
BA #: 904.5	Agency/Program: FWP / Dept Management						
Funding Federal	Concerns: <input type="checkbox"/>	Analyst: Barb Smith					
Purpose:	Extension on US Fish and Wildlife Services Blackfoot River Easement project funds to 12/31/12. These funds (\$13.6 Million) are to purchase or obtain easements on the Blackfoot River corridor to protect critical habitat for bull trout, westslope cutthroat trout, mountain whitefish and other species of concern.				0		0.00
BA #: 203	Agency/Program: FWP / Dept Management						
Funding Federal	Concerns: <input type="checkbox"/>	Analyst: Barb Smith					
Purpose:	Western Governor's Association funds to pilot a transboundary decision support system for fish and wildlife habitats along the ID-MT divide.				100,000		1.70

LFC Meeting: October 2010

					Amount FY10	Amount FY11	FTE FY10	FTE FY11
BA #: 202	Agency/Program: FWP / Fish and Wildlife Admin							
Funding Federal	Concerns: <input type="checkbox"/>	Analyst: Barb Smith						
Purpose:	Continuation of US Fish and Wildlife Services funding to review the state's Wildlife Action Plan and to collect information about the potential future effects of climate change on fish and wildlife resources in Montana.				2,500	7,500	0.00	0.00
BA #: 313	Agency/Program: FWP / Fisheries							
Funding Federal	Concerns: <input type="checkbox"/>	Analyst: Barb Smith						
Purpose:	Additional funds from the Bonneville Power Administration for ongoing Hungry Horse Dam mitigation projects.					150,000		0.00
BA #: 344.7	Agency/Program: FWP / Fisheries							
Funding Federal	Concerns: <input type="checkbox"/>	Analyst: Barb Smith						
Purpose:	Bureau of Land Management funding for the arctic grayling recovery and Big Hole River Habitat Restoration.					31,000		0.23
BA #: 333.3	Agency/Program: FWP / Fisheries							
Funding Federal	Concerns: <input type="checkbox"/>	Analyst: Barb Smith						
Purpose:	Additional funds from the US Fish and Wildlife Services for implementation of the Montana Aquatic Nuisance Species Management Plan.					95,048		1.50
BA #: 318.4	Agency/Program: FWP / Fisheries							
Funding Federal	Concerns: <input type="checkbox"/>	Analyst: Barb Smith						
Purpose:	Funds from the Bonneville Power Administration to finish restoration projects related to Libby Dam mitigation.					258,792		0.00
BA #: 302.4	Agency/Program: FWP / Fisheries							
Funding Federal	Concerns: <input type="checkbox"/>	Analyst: Barb Smith						
Purpose:	Additional US Fish and Wildlife Services funding for critical studies on pallid sturgeon and bull trout recovery.					66,302		0.58
BA #: 350.2	Agency/Program: FWP / Fisheries							
Funding Federal	Concerns: <input type="checkbox"/>	Analyst: Barb Smith						
Purpose:	Continuation of US Geological Services support for electro fishing.				9,120		0.00	
BA #: 3502	Agency/Program: FWP / Fisheries							
Funding Federal	Concerns: <input type="checkbox"/>	Analyst: Barb Smith						
Purpose:	Bonneville Power Administration funding to support pre-acquisition for resident fish habitat acquisition projects. This funding is to expand fisheries protection in the Flathead Basin watersheds.				35,000	5,000	0.00	0.00
BA #: 301.6	Agency/Program: FWP / Fisheries							
Funding Federal	Concerns: <input type="checkbox"/>	Analyst: Barb Smith						
Purpose:	Additional Bonneville Power Administration funding for scientific methods, computer models and field surveys to compare biological response to alternative dam operations for Hungry Horse and Libby Dam.					344,880		3.50

LFC Meeting: October 2010

				Amount FY10	Amount FY11	FTE FY10	FTE FY11
BA #: 626	Agency/Program: fWP / Parks						
Funding Federal	Concerns: <input type="checkbox"/>	Analyst: Barb Smith					
Purpose:	US Forest Service funding to support an interpretative intern at Traveler's Rest state park and Lolo Pass visitors center.			3,524	476	0.15	0.02
BA #: 596	Agency/Program: FWP / Wildlife						
Funding Federal	Concerns: <input type="checkbox"/>	Analyst: Barb Smith					
Purpose:	US Fish and Wildlife Services funds for spiny soft-shell turtle study.				30,000		0.00
BA #: 595	Agency/Program: FWP / Wildlife						
Funding Federal	Concerns: <input type="checkbox"/>	Analyst: Barb Smith					
Purpose:	US Fish and Wildlife services funding to implement the wolf recovery program in Montana.				626,000		6.50
BA #: 510.2	Agency/Program: FWP / Wildlife						
Funding Federal	Concerns: <input type="checkbox"/>	Analyst: Barb Smith					
Purpose:	Bureau of Land Management funding to quantify the cumulative effects of development and other human activities on antelope.				50,000		0.00
BA #: 593	Agency/Program: FWP / Wildlife						
Funding Federal	Concerns: <input type="checkbox"/>	Analyst: Barb Smith					
Purpose:	US Department of Agriculture Animal and Plant Inspection Service funding to conduct an avian influenza surveillance program.			4,500	65,500	0.04	1.30
BA #: 594	Agency/Program: FWP / Wildlife						
Funding Federal	Concerns: <input type="checkbox"/>	Analyst: Barb Smith					
Purpose:	US Fish and Wildlife Services funding for on-the-ground grizzly bear management activities to implement the Western Montana Grizzly Bear Management plan.				56,633		0.20
BA #: 534.5	Agency/Program: FWP / Wildlife						
Funding Federal	Concerns: <input type="checkbox"/>	Analyst: Barb Smith					
Purpose:	Additional US Fish and Wildlife Service funds to continue the implementation of Yellowstone Grizzly Bear Conservation Strategy.				91,150		0.08
BA #: 66	Agency/Program: Historical Society - Education						
Funding Federal	Concerns: <input type="checkbox"/>	Analyst: Pam Joehler					
Purpose:	This budget amendment increases the federal special revenue appropriation in the Historical Society so the society can spend a federal grant from the National Endowment for the Humanities to provide two one-week teacher workshops for 80 teachers with the topic of mining history in the West. The goal of the federal grant is to encourage and strengthen the teaching, study, and understanding of American history and culture through the support of projects that explore significant events and themes in our nation's history and culture.				179,998		0.00
BA #: 63	Agency/Program: Historical Society - Historic Preservation Program						
Funding Federal	Concerns: <input type="checkbox"/>	Analyst: Pam Joehler					
Purpose:	Increase federal appropriation authority for increased funding received from the National Park Service for state historic preservation. Funding increases personal services by \$53,926, operating expenses by \$35,000, and grants to counties by \$20,000.			108,926	0	0.00	0.00

LFC Meeting: October 2010

				Amount FY10	Amount FY11	FTE FY10	FTE FY11
BA #: 64	Agency/Program: Historical Society - Museum						
Funding Federal	Concerns: <input type="checkbox"/>	Analyst: Pam Joehler					
Purpose:	Increase federal appropriation authority for the Humanities Montana grant, Native Warrior Traveling Exhibit, an exhibit on loan from the Smithsonian. The exhibit will be shown in 8 different venues throughout Montana.			5,563	0	0.00	0.00
BA #: 65	Agency/Program: Historical Society - Research Center						
Funding Federal	Concerns: <input type="checkbox"/>	Analyst: Pam Joehler					
Purpose:	Allow for expenditure of federal grant from the National Archives and Records Administration to the Montana Historical Society to provide funding for administrative functions and education and outreach projects of the Montana Historical Records Advisory Board.				16,640		0.00
BA #: BA036	Agency/Program: Judiciary - District Court Operations						
Funding Federal	Concerns: <input type="checkbox"/>	Analyst: Pat Gervais					
Purpose:	Federal Office of Justice Programs, Juvenile Justice and Prevention Program grant to aid in the development and implementation of a case management system and provide electronics/GPS monitoring for juvenile offenders.				600,000		0.25
BA #: 052.6	Agency/Program: Judiciary - Supreme Court Operations						
Funding Federal	Concerns: <input type="checkbox"/>	Analyst: Pat Gervais					
Purpose:	Operating plan change for a federal Health and Human Services, Administration of Children and Families grant for court improvement projects. Funds are being moved from operations to personal services for staff to work on a special child abuse and neglect project.			0	0	0.01	0.02
BA #: 052.7	Agency/Program: Judiciary - Supreme Court Operations						
Funding Federal	Concerns: <input type="checkbox"/>	Analyst: Pat Gervais					
Purpose:	Federal Health and Human Services grant that will be used for training focused on the courts' performance and role in the continuum of care provided for families and children at risk.			102,005		0.00	
BA #: 052.5	Agency/Program: Judiciary - Supreme Court Operations						
Funding Federal	Concerns: <input type="checkbox"/>	Analyst: Pat Gervais					
Purpose:	Operating plan change for the federal Health and Human Services, Administration for Children and Families grant related to court improvement. The operating plan is being modified so that sub-grants to other state agencies may be recorded as transfers and to non-profits may be recorded in the grant category. Funds are being moved from operations to these categories.			0		0.00	
BA #: 053.7	Agency/Program: Judiciary - Supreme Court Operations						
Funding Federal	Concerns: <input type="checkbox"/>	Analyst: Pat Gervais					
Purpose:	Federal Health and Human Services grant to be used for data collection about compliance and for judicial analysis of cases within the court system that focus on families and children at risk.			102,577		0.00	
BA #: 18H	Agency/Program: Justice - Division of Criminal Investigation						
Funding Federal	Concerns: <input type="checkbox"/>	Analyst: Pat Gervais					
Purpose:	Federal Department of Justice, Bureau of Alcohol, Tobacco, and Firearms grant to reimburse overtime and other costs associated with assisting with official investigations.			12,000		0.00	
BA #: 18G	Agency/Program: Justice - Division of Criminal Investigation						
Funding Federal	Concerns: <input type="checkbox"/>	Analyst: Pat Gervais					
Purpose:	Grant award from the Billings Police Department to reimburse overtime costs for an officer working on the FBI Safe Street Task Force in Billings. Billings received a federal High Intensity Drug Trafficking Administration (HIDTA) grant and a portion of that grant will be used to reimburse the department for overtime costs.			5,000		0.00	

LFC Meeting: October 2010

					Amount FY10	Amount FY11	FTE FY10	FTE FY11
BA #: 133.2	Agency/Program: Justice - Highway Patrol Division							
Funding Federal	Concerns: <input type="checkbox"/>	Analyst: Pat Gervais						
Purpose:	Federal Office of National Drug Control Policy (ONDCP) grant award increase. This grants pays some overtime, travel, communication, and supplies costs for law enforcement officers.				13,550		0.00	
BA #: 120.2	Agency/Program: Justice - Motor Vehicle Division							
Funding Federal	Concerns: <input type="checkbox"/>	Analyst: Pat Gervais						
Purpose:	Federal Motor Carriers Safety Administration grant for the Commercial Driver's Licensing Information System (CDLIS) modernization program. Funds will be used to improve and upgrade Montana's system to make it compatible with the new modernized CDLIS.				0	0	0.00	0.65
BA #: 121	Agency/Program: Justice - Motor Vehicle Division							
Funding Federal	Concerns: <input type="checkbox"/>	Analyst: Pat Gervais						
Purpose:	Federal Motor Carrier Safety Administration grant for enhancements to the commercial driver's licensing (CDL) system.				243,880		0.00	
BA #: 509.6	Agency/Program: Justice - Motor Vehicle Division							
Funding Federal	Concerns: <input type="checkbox"/>	Analyst: Pat Gervais						
Purpose:	Federal Motor Carrier Safety Administration grant extension. The grant is for the implementation of federal Commercial Driver's Licensing (CDL) mandates.				0		0.00	
BA #: 122	Agency/Program: Justice - Motor Vehicle Division							
Funding Federal	Concerns: <input type="checkbox"/>	Analyst: Pat Gervais						
Purpose:	Federal Department of Transportation grant for Commercial Driver's Licensing Help Desk Improvement				199,535	0	0.00	2.00
BA #: 714	Agency/Program: Labor & Industry - Office of Community Service							
Funding Federal	Concerns: <input type="checkbox"/>	Analyst: Matt Stayner						
Purpose:	Federal grant to AmeriCorps program for the purpose of making grants to community based non-profits for programs addressing local needs in education, the environment, health, veterans affairs, and economic opportunities.				118,484		0.00	
BA #: 716	Agency/Program: labor & Industry - Office of Community Service							
Funding Federal	Concerns: <input type="checkbox"/>	Analyst: Matt Stayner						
Purpose:	Funding for AmeriCorps program in excess of budgeted amount				125,000	0	0.09	1.00
BA #: 207	Agency/Program: Labor & Industry - Unemployment Insurance							
Funding Federal	Concerns: <input type="checkbox"/>	Analyst: Matt Stayner						
Purpose:	Additional authority to match federal grant for UI administration of emergency unemployment compensation funds. No new FTE, but funding continues to support 6.0 modified positions				63,955		0.00	
BA #: 205	Agency/Program: Labor & Industry - Unemployment Insurance							
Funding Federal	Concerns: <input type="checkbox"/>	Analyst: Matt Stayner						
Purpose:	Authority for additional federal funding for UI program administration				1,965,759		0.00	

LFC Meeting: October 2010

					Amount FY10	Amount FY11	FTE FY10	FTE FY11
BA #: 206	Agency/Program: Labor & Industry - Unemployment Insurance							
Funding Federal	Concerns: <input type="checkbox"/>	Analyst: Matt Stayner						
Purpose: Additional federal authority for UI program administration					1,011,669		0.00	
BA #: 129	Agency/Program: Labor & Industry - Workforce Services Division							
Funding Federal	Concerns: <input type="checkbox"/>	Analyst: Matt Stayner						
Purpose: Additional authority for federal grant dealing with Trade Adjustment Assistance (TAA) program to aid workers who are displaced due to trade related issues. The FTE are modified positions that were originally established under ARRA funding and are being switched to federal funding under this BA.						6,521,735		13.00
BA #: 123	Agency/Program: Labor & Industry - Workforce Services Division							
Funding Federal	Concerns: <input type="checkbox"/>	Analyst: Matt Stayner						
Purpose: Additional authority to spend federal grant for intensive employment services to wood products industry workers, specifically, but not limited to the Smurfit-Stone layoffs. The FTE associated are modified positions.					180,000	1,411,735	0.00	5.00
BA #: 495	Agency/Program: Livestock - Animal Health Division							
Funding Federal	Concerns: <input type="checkbox"/>	Analyst: Matt Stayner						
Purpose: Additional authority for federal cooperative grant program with the USDA for Animal Disease Traceability (ADT) program in Montana					106,000	0	0.19	0.56
BA #: 031	Agency/Program: Livestock - Animal Health Division							
Funding Federal	Concerns: <input type="checkbox"/>	Analyst: Matt Stayner						
Purpose: Authority for federal cooperative grant to support surveillance program providing information on the prevention of the spread of avian flu, in particular the surveillance of upland game birds.					28,000	0	0.05	0.20
BA #: 034	Agency/Program: Livestock - Animal Health Division							
Funding Federal	Concerns: <input type="checkbox"/>	Analyst: Matt Stayner						
Purpose: Additional funding and time frame for surveillance activities and information distribution related to the swine health protection program					8,000		0.00	
BA #: 032	Agency/Program: Livestock - Diagnostic Lab Program							
Funding Federal	Concerns: <input type="checkbox"/>	Analyst: Matt Stayner						
Purpose: Additional authority for federal grant to maintain National Veterinary Services Laboratory certification by upgrading or maintaining certain processes and agreements					55,000	0	0.05	0.45
BA #: 536	Agency/Program: Military Affairs - Army National Guard							
Funding Federal	Concerns: <input type="checkbox"/>	Analyst: Matt Stayner						
Purpose: Federal contract to build a fully federally funded troop medical clinic addition on federal land. Governor approved in accordance with 18-2-102(2)(e), MCA					1,914,000		0.00	
BA #: 718.2	Agency/Program: Military Affairs - DES							
Funding Federal	Concerns: <input type="checkbox"/>	Analyst: Matt Stayner						
Purpose: Six month extension of a 2007 homeland security grant, operating plan change moving \$53,000 from grants to operating expenses						0		1.00

LFC Meeting: October 2010

LFC Meeting: October 2010				Amount FY10	Amount FY11	FTE FY10	FTE FY11		
BA #:	537	Agency/Program:	Military Affairs - DES						
	Funding	Federal	Concerns:	<input type="checkbox"/>	Analyst:	Matt Stayner			
Purpose:	\$3.4 million grant received from the US National Guard Bureau for continuing clean up of unexploded ordinance in the north valley.				3,400,000		0.00		
BA #:	003.4	Agency/Program:	Secretary of State - Business and Government Services						
	Funding	Federal	Concerns:	<input type="checkbox"/>	Analyst:	Greg DeWitt			
Purpose:	An operating plan change to existing budget amendment authority that moves \$162,000 from operating expenses to equipment to purchase a server for Help America Vote Act of 2002 related voter activity.				0		0.00		
BA #:	066.3	Agency/Program:	Transportation - Construction						
	Funding	Federal	Concerns:	<input type="checkbox"/>	Analyst:	Greg DeWitt			
Purpose:	Transfer \$13,645 of existing budget amendment authority from the operating category to equipment. The purpose for the transfer is to fund the purchase of Global Positioning System (GPS) receiver in support of an existing grant from the Oceanic and Atmospheric Administration (NOAA) for the Montana Height Modernization Program. The transfer is needed due to the cost of the equipment being above the amount required to be capitalized and recorded as equipment.				0		0.00		
BA #:	001.2	Agency/Program:	Transportation - Maintenance						
	Funding	Federal	Concerns:	<input type="checkbox"/>	Analyst:	Greg DeWitt			
Purpose:	A program transfer of an existing federal grant for the Ticketing Aggressive Cars and Trucks (TACT) program, a selective traffic enforcement program of the Federal Motor Carrier Safety Administration of the U.S. Department of Transportation. The goal of TACT is to deter unsafe driving behaviors by passenger vehicle and commercial motor vehicle drivers when they interact to share the road. This budget amendment moves a portion of the existing funding to the				3,875		0.00		
BA #:	001.2	Agency/Program:	Transportation - Motor Carrier Services Division						
	Funding	Federal	Concerns:	<input type="checkbox"/>	Analyst:	Greg DeWitt			
Purpose:	A program transfer of an existing federal grant for the Ticketing Aggressive Cars and Trucks (TACT) program, a selective traffic enforcement program of the Federal Motor Carrier Safety Administration of the U.S. Department of Transportation. The goal of TACT is to deter unsafe driving behaviors by passenger vehicle and commercial motor vehicle drivers when they interact to share the road. This budget amendment moves a portion of the existing funding to the Maintenance Program of the department.				-3,875		0.00		
Summary for 'LFC Meeting' = Oct 2010 (82 detail records)					Grand Total:	\$23,553,690	\$22,196,833	1.83	46.74