



MONTANA LEGISLATIVE BRANCH

Legislative Fiscal Division

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Legislative Fiscal Analyst
CLAYTON SCHENCK

DATE: June 11, 2009

TO: Legislative Finance Committee

FROM: Greg DeWitt

RE: Budget Amendments

BUDGET AMENDMENT ACTIVITY

As of June 11, 2009, the Legislative Fiscal Division has received notification of 79 budget amendments certified by the Governor since between the November 2008 Legislative Finance Committee meeting and the start of the legislative session, and since the Senate Finance and Claims took action on HB 4. These amendments increase total funds by \$66.5 million in FY 2009, \$2.5 million in FY 2010 and \$2.2 million in FY 2011. An additional 15.56 FTE in FY 2009, 14.26 FTE in FY 2010, and 4.10 FTE in FY 2011 have also been added. Ten amendment transfers existing authority between expenditure categories or between organizational units and three extend previously approved amendment authority. Figure 1 summarizes the budget amendments certified by the Governor from the November 2008 committee meeting through June 10, 2009. HB 4 added an additional \$4.6 million for FY 2009.

Figure 1 Budget Amendment Summary (since last LFC meeting)			
Component	FY 2009	FY 2010	FY 2011
Number of Amendments	78	25	7
FTE Added	15.56	14.26	4.10
State Special	\$237,056	\$64,944	\$0
Federal Revenue	66,277,301	2,411,876	2,163,416
Proprietary	0	0	0
Total Revenue	\$66,514,357	\$2,476,820	\$2,163,416

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 for the 2009 biennium. The various approving authorities have added a total of \$159.0 million in the 2009 biennium.

Figure 2 Budget Amendment Cumulative Summary 2009 Biennium				
LFC Meeting	Number of Amendment s	FY 2008	FY 2009	Biennium Total
October 9, 2007	78	\$8,859,101	\$1,775,075	\$10,634,176
December 11, 2007	33	15,631,470	4,398,952	20,030,422
March 6, 2008	37	6,457,834	5,929,552	12,387,386
June 5, 2008	34	19,791,198	5,273,476	25,064,674
October 9, 2008	95	1,300,020	11,379,383	12,679,403
November 18, 2008	16	85,317	7,017,034	7,102,351
HB 4*	14	0	4,613,422	4,613,422
June 15, 2009	79	0	66,514,357	66,514,357
Total	386	\$52,124,940	\$106,901,251	\$159,026,191

* Does not reflect any continuing appropriations granted in language

Detailed Budget Amendment Report

LFC Meeting: June 2009					Amount FY09	Amount FY10	Amount FY11	FTE FY09	FTE FY10	FTE FY11
BA #: 707.3	Agency/Program: Administration - Information Technology Ser	Funding: Federal	Concerns: <input type="checkbox"/>							
Purpose:	A no cost operational plan change to a previously approved budget amendment for a grant to expand and enhance the Montana spacial data infrastructure (MSD) to be more spacially accurated and to provide improved access to data.				0			0.00		
BA #: 706.2	Agency/Program: Administration - Information Technology Ser	Funding: Federal	Concerns: <input type="checkbox"/>							
Purpose:	A no cost extension of a previously approved budget amendment for a grant to purchase technology to enhance tribal and urban public safety answering points (PSAPs) through the state E911 system. An extension of this budget amendment to continue into FY 2010 was approved in HB 4 by the 2009 Legislature.				0			0.00		
BA #: 639	Agency/Program: Agriculture - Agriculture Development Divisi	Funding: Federal	Concerns: <input type="checkbox"/>							
Purpose:	USDA Agriculrual Marketing Service funds to support the "Buy Fresh, Buy Local" promotional campaign.				70,000			0.00		
BA #: 643	Agency/Program: Agriculture - Development Division	Funding: Federal	Concerns: <input type="checkbox"/>							
Purpose:	USDA Agricultural Marketing Sercies funds to support the "Grown in Montana" promotional campaign.				70,900	34,562		0.00	0.00	
BA #: 032	Agency/Program: Commerce - Housing Division	Funding: Federal	Concerns: <input type="checkbox"/>							
Purpose:	This budget amendment is for additional federal funds received for the federal Neighborhood Stabilization Program (NSP) which was authorized by the Housing and Economic Recovery Act of 2008. This grant will be administered by the Community Development Division in the Department of Commerce. Funding is considered to be Community Development Block Grant (CDBG) funding, with the purpose of providing grants to local governments to aquire redevelop foreclosed properties that might otherwise become sources of abandonment and blight within their communities.				19,600,000			2.01	3.00	
BA #: 016.2	Agency/Program: Commerce - Housing Division	Funding: Federal	Concerns: <input type="checkbox"/>							
Purpose:	This budget amendment is for additional federal funds received for the federally funded National Foreclosure Mitigation Counseling Program.				401,000			0.00		
BA #: 038	Agency/Program: Commerce- Community Development Divisi	Funding: Federal	Concerns: <input type="checkbox"/>							
Purpose:	This budget amendment is for a federally funded disaster relief grant the Community Development Block Grant (CDBG) Program was recently awarded by the Supplemental Appropriations Act of 2008. This grant will be administered by the Community Development Division of the Department of Commerce. The grant results from a federally declared disaster following a severe winter storm in four southeastern Montana counties (Carter, Custer, Fallon, and Powder River) in May, 2008, and will serve to meet previously unmet housing, business, and infrastructure needs in those counties. Five percent of the total (\$33,333.00) may be used for the cost of grant administration.				666,672			0.00		
BA #: 219	Agency/Program: DEQ / PCD	Funding: Federal	Concerns: <input type="checkbox"/>							
Purpose:	Environmental Protection Agency funds to provide training and technical assitance to public water systems in Motnan on vulnerability assessments and emergency response plans.				53,678	86,359		0.25	0.25	
BA #: 251	Agency/Program: DEQ / Remediation	Funding: Federal	Concerns: <input type="checkbox"/>							
Purpose:	Environmental Protection Agency funding for removal of asbestos at properties on the primary cleanup list, public health evaluates and endagerment assessments in the Libby area.				50,000	1,580,000	2,068,228	0.00	0.00	0.50
BA #: 924	Agency/Program: DNRC / Forestry	Funding: Federal	Concerns: <input type="checkbox"/>							
Purpose:	US Forest Service funds for prescribed burn assistance in southwest Montana.				4,700	300		0.00	0.00	

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					Amount FY09	Amount FY10	Amount FY11	FTE FY09	FTE FY10	FTE FY11
BA #: 925	Agency/Program: DNRC / Forestry	Funding: Federal	Concerns: <input type="checkbox"/>							
Purpose:	US Forest Service funds for prescribed burn assistance in southwest Montana.				1,000	15,000	22,566	0.00	0.00	0.00
BA #: 904.2	Agency/Program: DNRC / Forestry	Funding: Federal	Concerns: <input type="checkbox"/>							
Purpose:	Us Forest Service funds to provide maintenance and repairs on the Richards Peak lookout outhouse.				10,500	6,000		0.00	0.00	
BA #: 293.5	Agency/Program: DNRC / Forestry	Funding: Federal	Concerns: <input type="checkbox"/>							
Purpose:	US Forest Service funding to support the Montana Forest Restoration Working Group.					2,000	18,000		0.00	0.00
BA #: 923	Agency/Program: DNRC / Forestry	Funding: Federal	Concerns: <input type="checkbox"/>							
Purpose:	US Forest Service funds for prescribed burn assistnace in northwest Montana.				950	50		0.00	0.00	
BA #: 939	Agency/Program: DNRC / Water	Funding: Federal	Concerns: <input type="checkbox"/>							
Purpose:	Federal Emergency Management Agency funding to reduce the age of flood insurance rate maps in unmapped flood prone areas and covert existing maps to digital format.				5,000	67,900	24,000	0.00	0.75	0.25
BA #: 69.4	Agency/Program: DPHHS - Addictive and Mental Disorders	Funding: Federal	Concerns: <input type="checkbox"/>							
Purpose:	AMDD received \$51,046 carryforward federal dollars from year 1 of the Data Infrastructure Development Grant to spend in year 2 with a budget period ending of 09/29/2009. Funds will be used to conduct on site visits in executing chart reviews and ensure client intake, update, and discharge forms are complete and accurate.				51,046			0.00		
BA #: 147.2	Agency/Program: DPHHS - Addictive and Mental Disorders	Funding: Federal	Concerns: <input type="checkbox"/>							
Purpose:	AMDD received a second subcontract award to cover submission of substance abuse client data for treatment admissions and discharges occurring during calendar year 2009. National Outcome Measures data variables are defined by SAMHSA. Data submission reports are required in order to receive federal funding. All states are required to collect data and report on social connectedness, client perception of care, use of evidence-based practice, and cost effectiveness.				150,000			0.00		
BA #: 048.6	Agency/Program: DPHHS - Directors Office	Funding: Federal	Concerns: <input type="checkbox"/>							
Purpose:	Increase federal appropriation authority for the additional federal award under the Medicaid Infrstructure Grant Program. The program works to build Medicaid supports for the competitive employment of individuals with disabilities				750,000			1.00		
BA #: 62.4	Agency/Program: DPHHS - Human and Community Services	Funding: Federal	Concerns: <input type="checkbox"/>							
Purpose:	This BCD requests additional federal authority for increased LIEAP grant funds. In addition to the receipt of the funding, the department was allowed to expand eligibility from 150 percent to 175 percent of the federal poverty level and nearly double benefits over the heating season to about \$900. In addition, another 525 homes could be weatherized beyond the 1,609 already done in FY 2008. (At the time of this LFC report, about 2,000 homes have been weatherized and 22,340 households received LIEAP benefits of \$881.)				16,300,657			0.00		
BA #: 052.2	Agency/Program: DPHHS - Quality Assurance	Funding: Federal	Concerns: <input type="checkbox"/>							
Purpose:	Increase federal appropriation authority for increased federal award of the Medicaid Transformation Grant, a program to enhance lien and estate collections for Medicaid. DPPHS anticipates increasing collections of estates through more timely and accurate gathering of information, improving tacking of real property and more timely and accurate identification of real property and filing of liens, and reducing manual procedures in the lein and estate recovery process.				299,336			0.00		
BA #: 273	Agency/Program: DPHHS - Senior / Long Term Care	Funding: Federal	Concerns: <input type="checkbox"/>							
Purpose:	Aging Services received an increase in their Elderly Feeding grant (as per agency---cumulative amount = \$872,420 less 643,747 (HB2 appopr 895H1/03514} = 228,673 increase needed.				228,673			0.00		

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					Amount FY09	Amount FY10	Amount FY11	FTE FY09	FTE FY10	FTE FY11
BA #: 303.3	Agency/Program: DPHHS - Senior / Long Term Care	Funding: Federal	Concerns: <input type="checkbox"/>							
Purpose:	Continue the third year of the traumatic brain injury grant (TBI). Grant awarded 4/17/09. Sustain current efforts and develop better representation services to TBI survivors and their families; strengthen the system of self-sustaining support groups statewide; create community councils for local change, educational and advocacy, improve access to the Resource Facilitation Services (RFS); and improve and substantiate existing TBI related data for Montana.				100,000			0.00		
BA #: 704	Agency/Program: FWP / Capital	Funding: Federal	Concerns: <input type="checkbox"/>							
Purpose:	National Park Service funding to cover the cost of the livestock grazing restriction and the bison access agreement for the Royal Teton Ranch in the northern bison management area adjacent to Yellowstone National Park.				1,500,000			0.00		
BA #: 703	Agency/Program: FWP / Capital	Funding: Federal	Concerns: <input type="checkbox"/>							
Purpose:	Forest Service funds to purchase of key Plum Creek lands within the Swan Valley.				1,979,000			0.00		
BA #: 807	Agency/Program: FWP / Communication & Education	Funding: Federal	Concerns: <input type="checkbox"/>							
Purpose:	US Fish and Wildlife Service funding to support the hunter education program.				226,651			0.00		
BA #: 915.3	Agency/Program: FWP / Dept Management	Funding: Federal	Concerns: <input type="checkbox"/>							
Purpose:	Funding from the Bureau of Land Management to collect data to monitor wildlife response to oil and gas development and utilize the data when reviewing proposals for new development.				180,662	117,164		0.00	0.00	
BA #: 909	Agency/Program: FWP / Dept Management	Funding: Federal	Concerns: <input type="checkbox"/>							
Purpose:	Funding from the US Forest Service to document changes in the agricultural and timber sectors of Montana's economy and changes in land access during the past 30 years.				20,000	20,000		0.00	0.00	
BA #: 368.6	Agency/Program: FWP / Fisheries	Funding: Federal	Concerns: <input type="checkbox"/>							
Purpose:	Army Corp of Engineers additional funding to analyze behavior and needs of three chub native fish species in the lower Missouri and Yellowstone rivers.				114,892			0.00		
BA #: 368.7	Agency/Program: FWP / Fisheries	Funding: State Special	Concerns: <input type="checkbox"/>							
Purpose:	Additional Army Corps of Engineers funding for pallid sturgeon recovery efforts.				140,056	59,944		0.00	0.58	
BA #: 368.5	Agency/Program: FWP / Fisheries	Funding: Federal	Concerns: <input type="checkbox"/>							
Purpose:	Army Corp of Engineers additional funding to analyze behavior and needs of three chub native fish species in the lower Missouri and Yellowstone rivers. Continuation of modified FTE through end of grant, 3/31/2009.				3,089			8.79		
BA #: 352	Agency/Program: FWP / Fisheries	Funding: Federal	Concerns: <input type="checkbox"/>							
Purpose:	US Fish and Wildlife Services fund to initiate watershed inventory to aid in the development of fish screens and fish passages for prioritized streams in western Montana.				29,422	90,957	29,622	0.35	1.75	0.35
BA #: 340.2	Agency/Program: FWP / Fisheries	Funding: Federal	Concerns: <input type="checkbox"/>							
Purpose:	Bureau of Reclamation funding to address habitat and water flow requirements for pallid sturgeon in the upper Missouri River basin				42,487	10,000		0.75	0.00	
BA #: 329.2	Agency/Program: FWP / Fisheries	Funding: Federal	Concerns: <input type="checkbox"/>							
Purpose:	Pacific States Marine Fisheries Commission funding to continue watercraft inspections for aquatic nuisance species.				7,768	6,200		0.00	0.20	

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			Amount FY09	Amount FY10	Amount FY11	FTE FY09	FTE FY10	FTE FY11
BA #: 315.3	Agency/Program: FWP / Fisheries	Funding: Federal Concerns: <input type="checkbox"/>						
Purpose:	Bureau of Land Management funding to increase the distribution of cutthroat trout in the Elkhorn Mountains from 8 to 70 mile of stream and achieve an interconnected populatin of westslope cutthroat trout in the upper Crow Creek watershed.		7,336	2,664		0.00	0.00	
BA #: 603.3	Agency/Program: FWP / Parks	Funding: Federal Concerns: <input type="checkbox"/>						
Purpose:	US Forest Service funding to assist with Smith River management activities.		6,250	750		0.21	0.00	
BA #: 625	Agency/Program: FWP / Parks	Funding: Federal Concerns: <input type="checkbox"/>						
Purpose:	National Park Service funds to support the Montana Children in Nature summit		7,000	500		0.00	0.00	
BA #: 503.10	Agency/Program: FWP / Wildlife	Funding: Federal Concerns: <input type="checkbox"/>						
Purpose:	Additiona US Fish & Wildlife Service funding for wolf management in Montana.		61,000	100,000		0.00	0.00	
BA #: 354.3	Agency/Program: FWP / Wildlife	Funding: Federal Concerns: <input type="checkbox"/>						
Purpose:	US Fish and Wildlife funding to implementd the Yellowstone grizzly bear conservation strategy to assure recoverd status of the grizzly bear.		85,249	25,000		0.10	0.75	
BA #: 507.2	Agency/Program: FWP / Wildlife	Funding: Federal Concerns: <input type="checkbox"/>						
Purpose:	US Fish and dWildlife Service fundinf for chronic wasting disease testing on the CMR refuge.		13,000			0.33		
BA #: 509	Agency/Program: FWP / Wildlife	Funding: Federal Concerns: <input type="checkbox"/>						
Purpose:	Bonneville Power Administration funds passed through the Kootenai Tribe to FWP for the purpose of natural resource surveys, GIS mapping and information retrieval work on the Montana section of the Kootenai river ecosystem.		63,081	21,370		0.67	0.33	
BA #: 503.9	Agency/Program: FWP / Wildlife	Funding: Federal Concerns: <input type="checkbox"/>						
Purpose:	US Fish & Wildlife Service additiona funds for a wolf coordinatore, wildlife specialists and opeartionis costs to manage wolves in Montana.		390,000	220,000		0.00	6.65	
BA #: 573.5	Agency/Program: FWP / Wildlife	Funding: Federal Concerns: <input type="checkbox"/>						
Purpose:	Funding from US Fish and Wildlife Services to enhance high priority wetland areas in NE Montana.		14,500	4,500	1,000	0.00	0.00	0.00
BA #: 539.2	Agency/Program: FWP / Wildlife	Funding: Federal Concerns: <input type="checkbox"/>						
Purpose:	Funding from the USDA - Natural Resources Conservation Service to support a coordinator for protecting, restoring and enhancing Montana's wetlands.		14,400	600		0.00	0.00	
BA #: 50	Agency/Program: Historical Society - Education Program	Funding: Federal Concerns: <input type="checkbox"/>						
Purpose:	Increase federal appropriations for a gratn to implement a spring training workshop. MHS proposes to use the workshop to train recognized leaders in the field of interpretation with the intention of improving educational offerings statewide, upgrading the quality of tour experiences in MT, and establishing a sustainable network to lend support among organizations.		1,500			0.00		
BA #: 49	Agency/Program: Historical Society - Education Program	Funding: Federal Concerns: <input type="checkbox"/>						
Purpose:	Increase federal appropriation authority for the federal grant to implement Teaching with Primary Sources Enhancement Program (TPS). The program measurable service will be to build on ongoing initiatives for the Big Read between MHS and school alliances to provide professional development, research, resources, technical assistance, and to integrate TPS into school curriculum		10,000			0.00		

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					Amount FY09	Amount FY10	Amount FY11	FTE FY09	FTE FY10	FTE FY11
BA #: 48	Agency/Program: Historical Society - Historic Preservation Pro	Funding: Federal	Concerns: <input type="checkbox"/>							
Purpose:	Increase federal appropriation authority for the amended award of funding for the Preserve America III grant. The funding support the Montana Places: Expanding the Cultural and Historical Record of Montana to expand the understanding of heritahge and preservation issues and establish the Heritage Preservation Training Initiative				149,979			0.00		
BA #: 187	Agency/Program: Justice - Division of Criminal Investigation	Funding: Federal	Concerns: <input type="checkbox"/>							
Purpose:	Federal Drug Enforcement Administration grant to locate and eradicate illicit cannabis plants and to investigate and prosecute cases.				12,000			0.00		
BA #: 263.5	Agency/Program: Labor & Industry - Unemployment Insurance	Funding: Federal	Concerns: <input type="checkbox"/>							
Purpose:	This budget amendment extends the ending date of the Postage, Identity Theft, and Benefit Payment Control (Improve Performance) Supplemental contracts from 9/30/08 to 9/30/09.				0			0.00		
BA #: 262.5	Agency/Program: Labor & Industry - Unemployment Insurance	Funding: Federal	Concerns: <input type="checkbox"/>							
Purpose:	This budget amendment is to extend the end date of the Employer Registration Supplemental Budget contract to 9/30/09.				0			0.00		
BA #: 279	Agency/Program: Labor & Industry - Unemployment Insurance	Funding: Federal	Concerns: <input type="checkbox"/>							
Purpose:	This budget amendment is for additional authority for the Department of Labor & Industry, Unemployment Insurance (UI) Division, for two Emergency Unemployment Compensation grants and for additional grant money received for UI Administration.				407,318			0.00		
BA #: 146.9	Agency/Program: Labor & Industry - Workforce Services Divisi	Funding: Federal	Concerns: <input type="checkbox"/>							
Purpose:	This budget amendment for the Department of Labor & Industry, Workforce Services Division is to move existing Workforce Innovation Regional Economic Development (WIRED) authority between bureaus.				0			0.00		
BA #: 146.8	Agency/Program: Labor & Industry - Workforce Services Divisi	Funding: Federal	Concerns: <input type="checkbox"/>							
Purpose:	This budget amendment moves authority between first level accounts within the division.				0			0.00		
BA #: 146.1	Agency/Program: Labor & Industry - Workforce Services Divisi	Funding: Federal	Concerns: <input type="checkbox"/>							
Purpose:	This budget amendment moves authority between first level accounts within the division.				0			0.00		
BA #: 146.11	Agency/Program: Labor & Industry - Workforce Services Divisi	Funding: Federal	Concerns: <input type="checkbox"/>							
Purpose:	This budget amendment for the Department of Labor & Industry, Workforce Services Division is to move existing Workforce Innovation Regional Economic Development (WIRED) authority between bureaus.				0			0.00		
BA #: 197	Agency/Program: Labor & Industry - Workforce Services Divisi	Funding: Federal	Concerns: <input type="checkbox"/>							
Purpose:	This budget amendment is for additional authority within the Department of Labor & Industry, Workforce Services Division/Statewide Workforce Programs & Oversight Bureau (SWPB) for a Workforce Investment Act (WIA) Incentive Grant. This grant provides funds for enhanced training and outreach programs within the division.				849,786			0.00		
BA #: 198	Agency/Program: Labor & Industry - Workforce Services Divisi	Funding: Federal	Concerns: <input type="checkbox"/>							
Purpose:	This budget amendment is for additional authority within the Department of Labor & Industry, Workforce Services Division/Job Service Operations Bureau (JSOB) and Statewide Workforce Programs & Oversight Bureau (SWPB) for a Workforce Investment Act/Dislocated Workers National Emergency Grant (NEG).				315,000			0.00		
BA #: 196	Agency/Program: Labor & Industry - Workforce Services Divisi	Funding: Federal	Concerns: <input type="checkbox"/>							
Purpose:	This budget amendment is for additional authority within the Department of Labor & Industry, Workforce Services Division/Job Service Operations Bureau (JSOB) and Statewide Workforce Programs & Oversight Bureau (SWPB) for a Workforce Investment Act/Dislocated Workers National Emergency Grant.				462,000			0.00		

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					Amount FY09	Amount FY10	Amount FY11	FTE FY09	FTE FY10	FTE FY11
BA #: 197.2	Agency/Program: Labor & Industry - Workforce Services Divisi	Funding: Federal	Concerns: <input type="checkbox"/>							
Purpose:	This budget amendment for the Department of Labor & Industry, Workforce Services Division, is to move existing Workforce Investment Act (WIA) Incentive Grant authority between bureaus.				0			0.00		
BA #: 22.2	Agency/Program: Livestock -Centralized Services Division	Funding: State Special	Concerns: <input type="checkbox"/>							
Purpose:	Montana Cattlemen's Association funding for livestock loss due to wolves.				1,000			0.00		
BA #: 22.3	Agency/Program: Livestock -Centralized Services Division	Funding: State Special	Concerns: <input type="checkbox"/>							
Purpose:	Greater Yellowstone Coalition funding for livestock loss claims due to wolves.				1,000			0.00		
BA #: 22	Agency/Program: Livestock -Centralized Services Division	Funding: State Special	Concerns: <input type="checkbox"/>							
Purpose:	Defenders of Wildlife funds folivestock losses due to wolves.				95,000	5,000		0.00	0.00	
BA #: 527	Agency/Program: Military Affairs - Army National Guard	Funding: Federal	Concerns: <input type="checkbox"/>							
Purpose:	This budget amendment is for an additional \$5,510,999 in federal spending authority that includes an additional \$3,359,100 in federal funding that was received from National Guard Bureau on December 23, 2008 to fund sustainment projects throughout Montana, primarily building and facility repairs and improvements.				5,510,990			0.00		
BA #: 720	Agency/Program: Military Affairs - DES	Funding: Federal	Concerns: <input type="checkbox"/>							
Purpose:	This budget amendment is for authority to spend federal fiscal year 2008 US Department of Homeland Security Grant Program (HSGP) funds for costs related to homeland security preparedness in implementing homeland security strategy. The funding encompasses the State Homeland Security Program (SHSP), the Law Enforcement Terrorism Prevention Program (LETPP), and the Citizens Corps Program (CCP).				2,065,000			0.75		
BA #: 721	Agency/Program: Military Affairs - DES	Funding: Federal	Concerns: <input type="checkbox"/>							
Purpose:	This budget amendment is for authority to spend Department of Homeland Security Grant Program funding for costs related to the 2008 Buffer Zone Protection Program. The costs are for actions aimed at protecting, securing, and reducing the vulnerabilities of identified critical infrastructure and key resource sites.				140,000			0.00		
BA #: 712.2	Agency/Program: Military Affairs - DES	Funding: Federal	Concerns: <input type="checkbox"/>							
Purpose:	This budget amendment is for additional authority and an extension of time for the administration and completion of FEMA awarded projects related to the 2007 Pre-Disaster Mitigation Competative Grant.				133,088			0.00		
BA #: 723	Agency/Program: Military Affairs - DES	Funding: Federal	Concerns: <input type="checkbox"/>							
Purpose:	This budget amendment is for spending authority to use Department of Homeland Security 2008 Interoperable Emergency Communications Grant Program (IECGP) funding for costs related to improving local, tribal, regional, statewide, and national interoperable emergency communications, including communications in collective response to natural disasters, acts of terrorism, and other man-made disasters.				98,875			0.00		
BA #: 725	Agency/Program: Military Affairs - DES	Funding: Federal	Concerns: <input type="checkbox"/>							
Purpose:	This budget amendment is for authority to spend U S Department of Transportation funding for costs related to the Hazardous Materials Emergency Prepardness Assistance Program for hazardous materials emergency planning and training under the Federal Hazardous Material Transportation Law.				202,548			0.00		
BA #: 724.2	Agency/Program: Military Affairs - DES	Funding: Federal	Concerns: <input type="checkbox"/>							
Purpose:	This budget amendment is to provide additional authority and an extension of time for the administration and completion of FEMA awarded projects related to the 2008 Pre-Disaster Mitigation Competive Grant.				335,637			0.00		

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					Amount FY09	Amount FY10	Amount FY11	FTE FY09	FTE FY10	FTE FY11
BA #: 724	Agency/Program: Military Affairs - DES	Funding: Federal	Concerns: <input type="checkbox"/>							
Purpose:	This budget amendment is to provide authority to spend Federal Emergency Management Agency program funds related to the 2008 Pre-Disaster Mitigation Competitive Grant. This program promotes the implementation of activities that are designed to reduce injuries, loss of life, and damage and destruction to property from natural hazards.				60,441			0.00		
BA #: 722	Agency/Program: Military Affairs - DES	Funding: Federal	Concerns: <input type="checkbox"/>							
Purpose:	This budget amendment is for authority to spend Department of Homeland Security Grant Program funding for costs related to the 2008 Operation Stonegarden (OPSG) Grant Program enhancing cooperation and coordination among federal, state, tribal and local law enforcement agencies to secure the United States' land borders.				1,430,000			0.00		
BA #: 904	Agency/Program: Montana Library Commission	Funding: Federal	Concerns: <input type="checkbox"/>							
Purpose:	Increase federal appropriations for a cooperative agreement received from the United States Geological Survey (USGS) to maintain, update, and improve the National Hydrography Dataset. This goal of the funding is to provide current, accurate, and consistent surface water geospatial data to meet the requirements for the National Spatial Data Infrastructure for hydrography				30,000			0.35		
BA #: 003.2	Agency/Program: Secretary of State - Business and Government	Funding: Federal	Concerns: <input type="checkbox"/>							
Purpose:	This budget change moves existing funding associated with an earlier budget amendment to a new accounting organization and establishes a separate fund to track interest earnings on Help America Vote Act of 2002 federal funds.				0			0.00		
BA #: 004.2	Agency/Program: Secretary of State - Business and Government	Funding: Federal	Concerns: <input type="checkbox"/>							
Purpose:	This budget change is an operating plan change that moves existing funding associated with an earlier budget amendment for Help America Vote Act of 2002 federal funds between expenditure categories.				0			0.00		
BA #: 003	Agency/Program: Secretary of State - Business and Government	Funding: Federal	Concerns: <input type="checkbox"/>							
Purpose:	Provide staffing for the Secretary of State elections administration help desk, fund payments to the vendor supporting the Montana Votes database, and fund activities to improve the administration of federal elections. Funding is from Help America Vote Act of 2002 Title III grants.				575,000		0	0.00		3.00
BA #: 099	Agency/Program: Transportation - Aeronautics	Funding: Federal	Concerns: <input type="checkbox"/>							
Purpose:	Augment HB 2 funding to complete a fencing project at the West Yellowstone Airport.				87,547			0.00		
BA #: 076	Agency/Program: Transportation - Construction	Funding: Federal	Concerns: <input type="checkbox"/>							
Purpose:	Increase federal highway construction funding for additional federal-aid funding distributed to Montana.				9,843,560			0.00		
BA #: 066.2	Agency/Program: Transportation - Construction	Funding: Federal	Concerns: <input type="checkbox"/>							
Purpose:	This budget change is an operating plan change that moves existing funding associated with an earlier budget amendment for a Montana Height Modernization Program grant provided by the National Oceanic and Atmospheric Administration from the operating expenses expenditure category to personal services. No FTE are added.				0			0.00		
BA #: 029.2	Agency/Program: Transportation - General Operations	Funding: Federal	Concerns: <input type="checkbox"/>							
Purpose:	This budget change moves funding from one accounting organization to another within the same program to correct an error made on a previously approved budget amendment.				0			0.00		
BA #: 011.2	Agency/Program: Transportation - Motor Carrier Services Divis	Funding: Federal	Concerns: <input type="checkbox"/>							
Purpose:	This budget amendment both reduces funding associated with a previously approved budget amendment for a border enforcement grant and it moves funding between expenditure categories. The previous budget amendment is reduced as a result of an increase in the rate of the department's indirect cost allocation plan. Funding is moved from the equipment category to personal services and operating expenses, but no FTE are added.				-22,867			0.00		

LFC Meeting: June 2009

Summary for 'LFC Meeting' = Jun 2009 (79 detail records)

	Amount FY09	Amount FY10	Amount FY11	FTE FY09	FTE FY10	FTE FY11
	Amount FY09	Amount FY10	Amount FY11	FTE FY09	FTE FY10	FTE FY11
Grand Total:	\$66,514,357	\$2,476,820	\$2,163,416	15.56	14.26	4.10