



MONTANA LEGISLATIVE BRANCH

Legislative Fiscal Division

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Director
AMY CARLSON

DATE: November 5, 2010
 TO: Legislative Finance Committee
 FROM: Greg DeWitt
 RE: Budget Amendments

BUDGET AMENDMENT ACTIVITY

Through November 4, 2010, the Legislative Fiscal Division has received notification of 37 budget amendments certified by the Governor since the October 2010 Legislative Finance Committee meeting. These amendments increase total funds by \$11.9 million in FY 2011. They add 6.57 FTE in FY 2011. In addition to establishing additional funding authority, one amendment move existing authority between expenditure categories. Figure 1 summarizes the budget amendments certified by the Governor from the October 2010 committee meeting through November 4, 2010.

Component	FY 2010	FY 2011
Number of Amendments	0	37
FTE Added	0.00	6.57
State Special	\$0	\$50,386
Federal Revenue	0	11,881,810
Proprietary	0	0
Total Revenue	\$0	\$11,932,196

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 \$234.4 million in the 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	37	0	11,932,196	11,932,196
June 2011 (date not yet specified)	0	0	0	0
Total	343	\$132,563,581	\$101,880,306	\$234,443,887

* Proposed meeting date

Detailed Budget Amendment Report

LFC Meeting: November 2010				Amount FY10	Amount FY11	FTE FY10	FTE FY11
BA #: 668	Agency/Program: Agriculture - Agriculture Development Division	Funding: Federal	Concerns: <input type="checkbox"/> Analyst: Matt Stayner				
Purpose: The Department of Agriculture has received a grant from the USDA Agricultural Marketing Service (AMS). Using GIS data mapping, this project will identify and map Montana's existing food system infrastructure, initially focusing on that which serves direct markets. The resulting maps will be used to analyze the opportunities for linking existing infrastructure, and for prioritizing those gaps to increase the state's capacity to serve in-state and regional markets.					62,485		0.00
BA #: 667	Agency/Program: Agriculture - Agriculture Science Division	Funding: Federal	Concerns: <input type="checkbox"/> Analyst: Matt Stayner				
Purpose: Establishes authority for a grant from the USDA Animal and Plant Health Inspection Service (APHIS) to develop an Agro-Emergency Response Plan for Plant Related Agro-Emergencies. This grant is effective through June 30, 2011					103,203		0.00
BA #: 032	Agency/Program: Commerce - Business Resources Division	Funding: Federal	Concerns: <input type="checkbox"/> Analyst: Matt Stayner				
Purpose: The federal expenditures in this budget amendment will be used to provide individualized technology business consulting services to more firms throughout the state beyond the university research centers. Augmented services will focus on underserved areas and populations statewide. Technology consulting services will be targeted to Veterans, Indians, women, minorities and the rural underserved areas of the state. Enhanced consultant services will also include expertise in assisting Montana companies to write competitive grant proposals to acquire SBIR grant funding from ten federal agencies.					100,000		0.00
BA #: 15.02	Agency/Program: Commerce - Energy Promotion and Development Division	Funding: Federal	Concerns: <input type="checkbox"/> Analyst: Matt Stayner				
Purpose: This BCD revises the \$100,000 budget amendment for the federally funded Wind Powering America (WPA) program in the Montana Department of Commerce. This award was authorized by Public Law 109-58, the Energy Policy Act of 2005; through the U.S. Department of Energy. The Department of Commerce recently entered into an MOU with the Department of Environmental Quality (DEQ) to provide grant services and this BCD is required to properly record the transfer of \$20,000 in funds to the DEQ. Additionally, \$10,000 is transferred to operating to meet anticipated indirect cost expenditures in FY 2011.					30,000		0.00
BA #: 16.4	Agency/Program: Commerce - Housing Division	Funding: Federal	Concerns: <input type="checkbox"/> Analyst: Matt Stayner				
Purpose: Budget Amendment for the federally funded National Foreclosure Mitigation Counseling Program.					112,395		0.00
BA #: 510	Agency/Program: Corrections - Juvenile Corrections	Funding: Federal	Concerns: <input type="checkbox"/> Analyst: Pat Gervais				
Purpose: U.S. Department of Education grant for small rural school achievement.					20,382		0.00
BA #: 010	Agency/Program: Crime Control Division, Montana Board of Crime Contro	Funding: Federal	Concerns: <input type="checkbox"/> Analyst: Pat Gervais				
Purpose: Prescription Drug Monitoring Program					49,904		0.00

LFC Meeting: November 2010

				Amount FY10	Amount FY11	FTE FY10	FTE FY11
BA #: 019.2	Agency/Program: DNRC / Conservation	Funding: Federal	Concerns: <input type="checkbox"/> Analyst: Barb Smith				
Purpose: Natural Resource Conservation Service funds for support of the Central Montana Resource Conservation and Development Area.					14,366		0.00
BA #: 112	Agency/Program: DNRC / Forestry	Funding: Federal	Concerns: <input type="checkbox"/> Analyst: Barb Smith				
Purpose: US Fish and Wildlife Services funds for forested trust lands habitat conservation plan.					35,000		0.75
BA #: 720.7	Agency/Program: DNRC / Forestry	Funding: Federal	Concerns: <input type="checkbox"/> Analyst: Barb Smith				
Purpose: Bureau of Land Management grant for ready reserve program. These funds provide training to local and rural fire departments regarding equipment, suppression and prevention activities.					599,531		0.09
BA #: 812.5	Agency/Program: DNRC / Forestry	Funding: Federal	Concerns: <input type="checkbox"/> Analyst: Barb Smith				
Purpose: Bureau of Land Management funds for support of land management activities. Funds season employees to assist in prescribed burning activities to gain knowledge and experience in burning techniques.					699		0.00
BA #: 113	Agency/Program: DNRC / Water	Funding: Federal	Concerns: <input type="checkbox"/> Analyst: Barb Smith				
Purpose: Federal Emergency Management Agency funds for national dam safety program.					171,263		1.75
BA #: 613	Agency/Program: DPHHS - Public Health Safety	Funding: Federal	Concerns: <input type="checkbox"/> Analyst: Marilyn Daumiller				
Purpose: This budget amendment would establish authority in FY 2011 for a new federal grant to support an oral health workforce within the Public Health and Safety Division. An external evaluator would be hired to perform an assessment of the oral health status and needs of Montana population; work to strengthen existing dental recruitment and retention programs and strengthen educational programs which promote oral health professions in Montana in elementary and secondary schools. Personal services would be covered by .24% of this fund and .76% of the Maternal and Child Health Grant.					226,798		0.24
BA #: 409.2	Agency/Program: DPHHS - Senior / Long Term Care	Funding: Federal	Concerns: <input type="checkbox"/> Analyst: Kris Wilkinson				
Purpose: Increase federal appropriation authority for additional grant funding to provide for the ability of the aging networks to provide flexible services for senior in long-term care. The goal of the project is to assist individuals and their family and caregivers at imminent risk of nursing home placement and not eligible for Medicaid to use home and community based services to remain at home and in the community. The funding increases personal services by \$11,878, operating costs by \$10,892, and grants by \$373,063.					395,833		0.00
BA #: 306.2	Agency/Program: FWP / Fisheries	Funding: Federal	Concerns: <input type="checkbox"/> Analyst: Barb Smith				
Purpose: US Fish and Wildlife Services funds for development of a sloughing easement program for the Yellowstone and Missouri Rivers.					160,310		0.00

LFC Meeting: November 2010

				Amount FY10	Amount FY11	FTE FY10	FTE FY11
BA #: 312	Agency/Program: FWP / Fisheries	Funding: Federal	Concerns: <input type="checkbox"/> Analyst: Barb Smith				
Purpose: US Fish and Wildlife Services funds to a support pallid sturgeon recovery coordinator.					10,000		0.00
BA #: 340.4	Agency/Program: FWP / Fisheries	Funding: Federal	Concerns: <input type="checkbox"/> Analyst: Barb Smith				
Purpose: Additional funding from the Bureau of Reclamation to complete the pallid sturgeon study above Fort Peck Reservoir.					33,296		0.10
BA #: 346.3	Agency/Program: FWP / Fisheries	Funding: Federal	Concerns: <input type="checkbox"/> Analyst: Barb Smith				
Purpose: Additional US Forest Service funds for restoration of Yellowstone cutthroat trout in Goose Creek.					3,500		0.00
BA #: 347.2	Agency/Program: FWP / Fisheries	Funding: Federal	Concerns: <input type="checkbox"/> Analyst: Barb Smith				
Purpose: Additional US Forest Service funds for westslope cutthroat trout genetic testing in the waters of the Gallatin National Forest.					8,000		0.00
BA #: 314.2	Agency/Program: FWP / Fisheries	Funding: Federal	Concerns: <input type="checkbox"/> Analyst: Barb Smith				
Purpose: Additional US Forest Service funds for westslope cutthroat trout restoration work on the Helena National Forest.					20,000		0.50
BA #: 308.2	Agency/Program: FWP / Fisheries	Funding: Federal	Concerns: <input type="checkbox"/> Analyst: Barb Smith				
Purpose: US Fish and Wildlife Services funds for upper Missouri rivers pallid sturgeon study.					80,284		0.00
BA #: 508.4	Agency/Program: FWP / Wildlife	Funding: Federal	Concerns: <input type="checkbox"/> Analyst: Barb Smith				
Purpose: USDA Animal and Plant Health Inspection Service funds for chronic wasting disease surveillance.					70,000		1.10
BA #: 573.8	Agency/Program: FWP / Wildlife	Funding: Federal	Concerns: <input type="checkbox"/> Analyst: Barb Smith				
Purpose: Additional US Fish and Wildlife Services funds to assist the Prairie Pothole Joint Venture in protecting, restoring and enhancing wetland/grasslands habitats					30,000		0.04
BA #: 402.4	Agency/Program: FWP/Enforcement	Funding: Federal	Concerns: <input type="checkbox"/> Analyst: Barb Smith				
Purpose: Additional Bureau of Land Management funds to support the TIPMONT program.					5,000		0.00

				Amount FY10	Amount FY11	FTE FY10	FTE FY11
BA #: 108	Agency/Program: Justice - Division of Criminal Investigation	Funding: State Special	Concerns: <input type="checkbox"/>	Analyst: Pat Gervais			
Purpose: Supplement to the Internet Crimes Against Children Grant Recovery Grant. This is ARRA funds that are awarded to the City of Billings (the inter-jurisdictional task force) and sub granted to the state.					50,386		0.00
BA #: 133	Agency/Program: Labor & Industry - Office of Community Service	Funding: Federal	Concerns: <input type="checkbox"/>	Analyst: Matt Stayner			
Purpose: This request is to establish additional federal authority in the Department of Labor & Industry, Office of Community Services Division (OCS), from the U.S. Department of Education for the College Access Challenge Grant Program. This federal authority will allow OCS to spend the funds contracted to them from WSD for the College Access Challenge program. **See BA133 for Workforce Services Division*****					250,000		0.00
BA #: 207.2	Agency/Program: Labor & Industry - Unemployment Insurance	Funding: Federal	Concerns: <input type="checkbox"/>	Analyst: Matt Stayner			
Purpose: Increase in funding for unemployment insurance division administration under Emergency Unemployment Compensation federal funding. Aligning state FY2011 with Federal FY2010. The funding continues to support 6.0 modified FTE authorized by the original BA207.					163,217		0.00
BA #: 133	Agency/Program: Labor & Industry - Workforce Services Division	Funding: Federal	Concerns: <input type="checkbox"/>	Analyst: Matt Stayner			
Purpose: This request is to establish additional federal authority in the Department of Labor & Industry, Workforce Services Division (WSD), from the U.S. Department of Labor for the Career Pathways Technical Assistance Initiative. CFDA # 17.260 The career pathways initiative consists of a partnership among community colleges, primary and secondary schools, workforce and economic development agencies, employers, labor groups and social service providers to increase education, training and learning opportunities for America's current and emerging workforce.					60,000		0.00
BA #: 129.2	Agency/Program: Labor & Industry - Workforce Services Division	Funding: Federal	Concerns: <input type="checkbox"/>	Analyst: Matt Stayner			
Purpose: This request is to increase federal authority in the Department of Labor & Industry, Workforce Services Division (WSD), from the U.S. Department of Labor for Modification No. 2 to the Trade Adjustment Assistance Program. These funds continue to support the 13 modified FTE that were authorized by 790BA 129 (the original amendment)					917,696		0.00
BA #: 132	Agency/Program: Labor & Industry - Workforce Services Division	Funding: Federal	Concerns: <input type="checkbox"/>	Analyst: Matt Stayner			
Purpose: This request is to establish additional federal authority in the Department of Labor & Industry, Workforce Services Division (WSD), from the U.S. Department of Education for the College Access Challenge Grant Program. Project includes: funding for Mt. Career Information System, One-Stop center training to assist with FASFA applications, scholarships for 2-year certification programs, enhancement of internship program capacity, promotion of programs through on-line advertizing.					1,250,000		2.00
BA #: 035	Agency/Program: Livestock - Animal Health Division	Funding: Federal	Concerns: <input type="checkbox"/>	Analyst: Matt Stayner			
Purpose: USDA/APHIS as authorized an additional \$240,000 federal funds in the GYIBC cooperative agreement for elk surveillance. The Department of Livestock will contract with the Department of Fish, Wildlife, and Parks to perform this scientific research and analysis.					240,000		0.00

LFC Meeting: November 2010

				Amount FY10	Amount FY11	FTE FY10	FTE FY11
BA #: 538	Agency/Program: Military Affairs - Army National Guard	Funding: Federal	Concerns: <input type="checkbox"/> Analyst: Matt Stayner				
Purpose: Requested spending authority for federal funded building at Fort Harrison, approved by the Governor under 18-2-102(2)(e) MCA. No state funds required for construction or ongoing maintainance					2,634,000		0.00
BA #: 726.3	Agency/Program: Military Affairs - DES	Funding: Federal	Concerns: <input type="checkbox"/> Analyst: Matt Stayner				
Purpose: This request provides spending authority and extension of time line for a 2009 FEMA grant to DES related to natural disaster mitigation					2,303,688		0.00
BA #: 729	Agency/Program: Military Affairs - DES	Funding: Federal	Concerns: <input type="checkbox"/> Analyst: Matt Stayner				
Purpose: This request is to provide authority to spend Federal Emergency Management Agency program funds related to the 2010 Pre-Disaster Mitigation Competative Grant. This program promotes the implementation of activities that are designed to reduce injuries, loss of life, damage and destruction to property from natural causes.					170,711		0.00
BA #: 728	Agency/Program: Military Affairs - DES	Funding: Federal	Concerns: <input type="checkbox"/> Analyst: Matt Stayner				
Purpose: authorizes financial assistance, through grants, to state and local governments to implement measures that will permanently reduce or eliminate future damages and losses from natural hazards. This authority allows DES to pass through Federal money to local government for eligible mitigation projects and expend administrative funding for personal services (overtime), and operating costs associated with the management of this grant.					550,249		0.00
BA #: 005.2	Agency/Program: Secretary of State - Business and Government Services	Funding: Federal	Concerns: <input type="checkbox"/> Analyst: Greg DeWitt				
Purpose: An operational change for an existing budget amendment that moves \$7,000 from operating expenses to personal services to fund staff administration of mock elections.					0		0.00
BA #: 001	Agency/Program: State Auditor - Insurance	Funding: Federal	Concerns: <input type="checkbox"/> Analyst: Lois Steinbeck				
Purpose: This budget amendment will begin the health insurance rate review and analysis required by the Patient Protection and Affordable Care Act of 2010 (PPACA). The funding will be used to perform actuarial and market data review and analysis; conduct market conduct exams as necessary; develop information system enhancements to support the rate review function; provide consumer education and outreach; and implement uniform data filing and reporting.					1,000,000		0.00
Summary for 'LFC Meeting' = Nov 2010 (37 detail records)				Grand Total:	\$11,932,196		6.57