



MONTANA LEGISLATIVE BRANCH

Legislative Fiscal Division

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Director
AMY CARLSON

DATE: March 7, 2016
 TO: Legislative Finance Committee
 FROM: Kris Wilkinson, Lead Fiscal Analyst
 RE: Budget Amendments

BUDGET AMENDMENT ACTIVITY

As of February 29, 2016 the Legislative Finance Division received notification of 40 budget amendments certified by the Governor since the December 2015 Legislative Finance Committee meeting.

These amendments increase total funds \$16.7 million in fiscal year (FY) 2016, and \$1.1 million in FY 2017. An additional 6.90 full-time equivalent (FTE) in FY 2016, and 3.19 FTE in FY 2017 in modified positions have also been added. Three amendments transfer existing authority between expenditure categories or between organizational units and two extend previously approved amendment authority. The figure summarizes the budget amendments certified by the Governor from the period December 1, 2015 through February 29, 2015.

Budget Amendment Summary (since last LFC meeting)		
Component	FY 2016	FY 2017
Number of Amendments	40	2
FTE Added	6.99	3.19
State Special Revenue	11,000	0
Federal Revenue	16,696,391	1,065,320
Total Revenue	\$16,707,391	\$1,065,320

Each amendment, along with a brief explanation, is summarized in the tables on the following page. Staff have reviewed the amendments and have not raised any concerns with any amendment meeting statutory criteria.

The following figures summarize the budget amendments that were certified for the 2017 biennium. The various approving authorities have added a total of \$31.4 million in the 2017 biennium.

Budget Amendment Cumulative Summary 2017 Biennium				
LFC Meeting	Number of			Cumulative
2017 Biennium	Amendments	FY 2016	FY 2017	Total
September 24, 2015	43	\$15,053,512	\$189,721	\$15,243,333
November 30, 2015	49	\$16,329,726	\$1,849,475	\$18,179,201
February 29, 2016	40	16,707,391	1,065,320	17,772,711
Total	132	\$48,090,629	\$3,104,516	\$51,195,145

The following figure reflects the additional budget authority provided to each agency through the budget amendment process in FY 2016 compared to the FY 2016 modified budget for HB 2.

Budget Amendment Authority Comparison with HB 2 Total Funds By State Agency			
State Agency	FY 2016 Budget HB 2	Budget Amendment	% of Modified Budget
Department of Agriculture	\$17,849,466	\$1,242,209	1.34%
Department of Commerce	33,303,553	447,688	0.02%
Department of Corrections	203,704,236	35,395	0.02%
Department of Environmental Quality	66,671,802	(13,299,424)	-19.95%
Department of Natural Resources and Conservation	70,108,347	9,809,943	13.99%
Department of Public Health and Human Services	2,087,396,095	9,691,946	0.46%
Department of Fish, Wildlife, and Parks	83,629,525	14,497,059	17.33%
Department of Justice	98,674,313	386,228	0.39%
Department of Labor and Industry	85,045,363	1,467,573	1.73%
Department of Military Affairs	49,235,631	928,257	1.89%
Judicial Branch	50,483,875	322,281	0.64%
Montana State Library	6,483,763	88,930	1.37%
Montana Historical Society	5,699,820	254,343	4.46%
Office of Public Instruction	958,325,159	2,266,648	0.24%
Department of Revenue	196,837,234	199,574	0.10%
Department of Transportation	676,917,950	19,683,007	2.91%
Office of the Commissioner of Higher Education	331,603,260	68,973	0.02%
Total	\$5,021,969,392	\$48,090,630	0.96%

Detailed Budget Amendment Report

LFC Meeting: March 2016				Amount FY16	Amount FY17	FTE FY16	FTE FY17
BA #: 753	Agency/Program: Agriculture / Agriculture Development Division	Funding: Federal	Concerns: <input type="checkbox"/> Analyst: Stephen Forrest				
Purpose: Establishes authority for a United States Department of Agriculture Marketing Service grant to enhance the competitiveness of Montana specialty crops.				1,242,209	0	0.00	0.00
BA #: 375.08	Agency/Program: Corrections - Secure Custody Facilities	Funding: Federal	Concerns: <input type="checkbox"/> Analyst: Greg DeWitt				
Purpose: Funding from the U.S. Department of Justice to offset costs to house criminal alien offenders.				19,574	0	0.00	0.00
BA #: 492.01	Agency/Program: DNRC / Conservation	Funding: Federal	Concerns: <input type="checkbox"/> Analyst: Stephen Forrest				
Purpose: Adds authority for a Bureau of Reclamation agreement with the Flathead Basin Commission to protect the Flathead watershed.				45,000	0	0.00	0.00
BA #: 431.03	Agency/Program: DNRC / Conservation	Funding: Federal	Concerns: <input type="checkbox"/> Analyst: Stephen Forrest				
Purpose: Extends authority for United State Fish and Wildlife Service agreement to address issues related to aquatic invasive species.				0	0	0.00	0.00
BA #: 583.01	Agency/Program: DNRC / Water	Funding: Federal	Concerns: <input type="checkbox"/> Analyst: Stephen Forrest				
Purpose: Adds authority for federal reimbursements not related to grant awards or agreements				3,718	0	0.00	0.00
BA #: 595	Agency/Program: DNRC / Water	Funding: Federal	Concerns: <input type="checkbox"/> Analyst: Stephen Forrest				
Purpose: Establishes authority for National Fish Wildlife Foundation pass through grant to assist DNRC to the review and coordination of water transactions				39,176	0	0.17	0.13
BA #: 587	Agency/Program: DNRC / Water	Funding: Federal	Concerns: <input type="checkbox"/> Analyst: Stephen Forrest				
Purpose: Establishes authority for a United States Geological Survey (USGS) to develop a plan regarding the State of Montana's water use data with the ultimate goal of providing water data using USGS standards.				26,000	0	0.00	0.00
BA #: BA628	Agency/Program: DPHHS - Developmental Services Division	Funding: Federal	Concerns: <input type="checkbox"/> Analyst: Scot Conrady				
Purpose: SAMHSA grant award for transitioning youth in mental health areas due to traumatic and/or violent substance abuse related issues				760,000	0	0.00	0.00
BA #: 232.02	Agency/Program: DPHHS - Disability Employment and Transitions	Funding: Federal	Concerns: <input type="checkbox"/> Analyst: Cynthia Hollimon				
Purpose: This amendment establishes federal authority for the PROMISE Project, the Montana branch of the 6-state consortium ASPIRE project. The project enrolls 130 of Montana's youth with mild to severe disabilities, ages 14-16, and who receive SSI in programs coordinating interventions, services, and supports for school success, employment readiness, and independence.				265,320	265,320	0.00	0.00

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					Amount FY16	Amount FY17	FTE FY16	FTE FY17
BA #: 410.01	Agency/Program: DPHHS - Human and Community Services							
Funding: Federal	Concerns: <input type="checkbox"/>	Analyst: Cynthia Hollimon						
Purpose:	This amendment continues 1.5 modified FTE and federal authority to support the MT Project Launch Initiative. The initiative implements suicide intervention in high risk, low income communities identified within Gallatin and Park counties.				800,000	800,000	1.13	0.38
BA #: 419.01	Agency/Program: DPHHS - Public Health and Safety							
Funding: Federal	Concerns: <input type="checkbox"/>	Analyst: Quinn Holzer						
Purpose:	Continuation of 3.00 modified FTE for FY 2016 & FY 2017 with federal funding				0	0	3.00	0.75
BA #: 740.01	Agency/Program: FWP / Capital							
Funding: Federal	Concerns: <input type="checkbox"/>	Analyst: Stephen Forrest						
Purpose:	Adds authority for Bureau of Land Management Funding for the Redwater River fish passage in order to add culverts on the river. This action will open up 25 miles of aquatic habitat.				70,000	0	0.00	0.00
BA #: 563.01	Agency/Program: FWP / Capital							
Funding: Federal	Concerns: <input type="checkbox"/>	Analyst: Stephen Forrest						
Purpose:	Extends the end date of the subcontract with the Kootenai Tribe of Idaho to fulfill a Bonneville Power Administration contract. This subcontract has FWP testing operational impact models on the Flathead River and implement habitat restoration projects on the Kootenai River.				0	0	0.00	0.00
BA #: 746	Agency/Program: FWP / Capital							
Funding: Federal	Concerns: <input type="checkbox"/>	Analyst: Stephen Forrest						
Purpose:	Establishes authority for Pittman Robertson federal special revenue funds to assist in the acquisition of 76.7 acres for the North Shore Flathead Lake Wildlife Management Area.				489,000	0	0.00	0.00
BA #: 747	Agency/Program: FWP / Capital							
Funding: Federal	Concerns: <input type="checkbox"/>	Analyst: Stephen Forrest						
Purpose:	Establishes authority for United States Department of Agriculture Forest Service funds to help purchase the Haskill Basin conservation easement.				7,000,000	0	0.00	0.00
BA #: 748	Agency/Program: FWP / Capital							
Funding: Federal	Concerns: <input type="checkbox"/>	Analyst: Stephen Forrest						
Purpose:	Establishes authority for United States Fish and Wildlife Service funding for the Haskill Basin conservation easement				2,000,000	0	0.00	0.00
BA #: 745	Agency/Program: FWP / Capital							
Funding: Federal	Concerns: <input type="checkbox"/>	Analyst: Stephen Forrest						
Purpose:	Establishes authority for United States Fish and Wildlife funding in order to remove the Egge Dam diversion on the Musselshell River.				20,000	0	0.00	0.00
BA #: 380	Agency/Program: FWP / Fisheries							
Funding: Federal	Concerns: <input type="checkbox"/>	Analyst: Stephen Forrest						
Purpose:	Adds additional authority from the United States Army Corps of Engineers for pallid sturgeon population assessment work				210,145	0	1.26	0.46

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				Amount FY16	Amount FY17	FTE FY16	FTE FY17
BA #: 575	Agency/Program: FWP / Wildlife	Funding: Federal	Concerns: <input type="checkbox"/> Analyst: Stephen Forrest				
Purpose: Establishes authority for United States Fish & Wildlife Service funding for a sharp-tail grouse ecology and grazing evaluation				773,587	0	0.00	0.00
BA #: 566	Agency/Program: FWP / Wildlife	Funding: Federal	Concerns: <input type="checkbox"/> Analyst: Stephen Forrest				
Purpose: Establishes authority for Bonneville Power Administration funds for data collection on the Kootenai River in coordination with the Kootenai Tribe of Idaho.				126,074	0	0.68	0.47
BA #: 578	Agency/Program: FWP / Wildlife	Funding: Federal	Concerns: <input type="checkbox"/> Analyst: Stephen Forrest				
Purpose: Establishes authority for United States Fish and Wildlife Service funds for carnivore management and elk recruitment study.				1,107,194	0	0.00	0.00
BA #: 541	Agency/Program: FWP / Wildlife	Funding: Federal	Concerns: <input type="checkbox"/> Analyst: Stephen Forrest				
Purpose: Establishes authority for United States Department of Agriculture Forest Service funds for administration of the Forest Legacy Program.				31,000	0	0.00	0.00
BA #: 013	Agency/Program: Judiciary - District Court Operations	Funding: Federal	Concerns: <input type="checkbox"/> Analyst: Greg DeWitt				
Purpose: Funding from the US Department of Health and Human Services, Substance Abuse and Mental Health Services Administration for travel for treatment team members, operating costs, and client related services including treatment and drug testing. The funding is for the 13 Judicial District (Yellowstone County) veteran's and DUI courts.				322,281	0	0.00	0.00
BA #: 606	Agency/Program: Justice - Division of Criminal Investigation	Funding: Federal	Concerns: <input type="checkbox"/> Analyst: Greg DeWitt				
Purpose: Funding from the U.S. Department of Justice, Drug Enforcement Administration to reimburse overtime costs of division investigators for drug taskforce support.				17,548	0	0.00	0.00
BA #: 605	Agency/Program: Justice - Division of Criminal Investigation	Funding: Federal	Concerns: <input type="checkbox"/> Analyst: Greg DeWitt				
Purpose: Funding from the U.S. Department of Justice, Drug Enforcement Administration to reimburse overtime and other operating costs of division investigators for drug taskforce support.				17,548	0	0.00	0.00
BA #: 604	Agency/Program: Justice - Division of Criminal Investigation	Funding: Federal	Concerns: <input type="checkbox"/> Analyst: Greg DeWitt				
Purpose: Funding from the U.S. Department of Justice to reimburse overtime costs for two division investigators for assisting the Federal Bureau of Investigation on violent crime taskforce activities.				35,096	0	0.00	0.00
BA #: 607	Agency/Program: Justice - Division of Criminal Investigation	Funding: Federal	Concerns: <input type="checkbox"/> Analyst: Greg DeWitt				
Purpose: Funding from the U.S. Department of Justice, Bureau of Alcohol, Tobacco, Firearms, and Explosives to reimburse overtime costs of division investigators for support in investigations.				15,000	0	0.00	0.00

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				Amount FY16	Amount FY17	FTE FY16	FTE FY17
BA #: 516.01	Agency/Program: Justice - Division of Criminal Investigation	Funding: Federal	Concerns: <input type="checkbox"/> Analyst: Greg DeWitt				
Purpose: An increase to a previously approved budget amendment for overtime and associated benefit costs of two division agents in support of the Kalispell High Intensity Drug Trafficking Areas North West taskforce.				3,000	0	0.00	0.00
BA #: 609	Agency/Program: Justice - Division of Criminal Investigation	Funding: State Special	Concerns: <input type="checkbox"/> Analyst: Greg DeWitt				
Purpose: Funding from a grant awarded by the City of Billings police department for overtime, equipment, and supplies in support of work on an Internet crimes against children agreement with the city.				11,000	0	0.00	0.00
BA #: 603.01	Agency/Program: Justice - Division of Criminal Investigation	Funding: Federal	Concerns: <input type="checkbox"/> Analyst: Greg DeWitt				
Purpose: An increase to a previously approved budget amendment for funding from the U.S. Marshals Service for overtime to investigate or arrest persons with active state or federal warrants and who are potentially in violation of the Adam Walsh Child Protection and Safety Act.				852	0	0.00	0.00
BA #: 603.02	Agency/Program: Justice - Division of Criminal Investigation	Funding: Federal	Concerns: <input type="checkbox"/> Analyst: Greg DeWitt				
Purpose: An increase to a previously approved budget amendment for funding from the U.S. Marshals Service for overtime to investigate or arrest persons with active state or federal warrants and who are potentially in violation of the Adam Walsh Child Protection and Safety Act.				852	0	0.00	0.00
BA #: 608	Agency/Program: Justice - Division of Criminal Investigation	Funding: Federal	Concerns: <input type="checkbox"/> Analyst: Greg DeWitt				
Purpose: Federal funding from the U.S. Immigration and Customs Enforcement to reimburse the division for investigator costs in support of joint task force work.				2,000	0	0.00	0.00
BA #: 602	Agency/Program: Justice - Forensic Science Division	Funding: Federal	Concerns: <input type="checkbox"/> Analyst: Greg DeWitt				
Purpose: Funding from the U.S. Department of Justice to be used to reduce forensic deoxyribonucleic acid (DNA) backlogs.				150,000	0	0.00	0.00
BA #: 750	Agency/Program: Labor & Industry - Community Services	Funding: Federal	Concerns: <input type="checkbox"/> Analyst: Katie Guenther				
Purpose: Increases federal appropriation authority within the Office of Community Service. This grant will be used to continue the implementation of the Ready Montana Community Disaster Simulation. Operating expenses are increased by \$17,350 for FY 2016.				17,350	0	0.00	0.00
BA #: 251	Agency/Program: Labor & Industry - Unemployment Insurance	Funding: Federal	Concerns: <input type="checkbox"/> Analyst: Katie Guenther				
Purpose: Increases federal appropriation authority for a grant awarded by the United States Department of Labor. The grant will be used to collect on employer delinquent accounts and benefit overpayments. It also provides the ability to utilize an electronic employer response to process claims. Personal services are increased by \$178,360 and operating expenses are increased by \$821,535.				999,895	0	0.75	1.00
BA #: 506.01	Agency/Program: OPI/State Level Activities	Funding: Federal	Concerns: <input type="checkbox"/> Analyst: Rob Miller				
Purpose: Transfers \$1.5 million of federal budget authority from account 62000 operations to grants 68000 Transfers. OPI has a contract with the DPHHS related to a federal grant for pre-school development.				0	0	0.00	0.00

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				Amount FY16	Amount FY17	FTE FY16	FTE FY17
BA #: 506.02	Agency/Program: OPI/State Level Activities	Funding: Federal	Concerns: <input type="checkbox"/> Analyst: Rob Miller				
Purpose: Rename Subclass. The agency has a contract with the DPHHS in support of a federal pre-school development grant. This BA changes the name of the subclass from PRESCHOOL DVLPMNT 12/31/15 to PRESCHOOL DVLPMNT 9/30/16 to allow the agency to properly track unexpended federal funding (carry over).				0	0	0.00	0.00
BA #: 610	Agency/Program: State Library - Resources	Funding: Federal	Concerns: <input type="checkbox"/> Analyst: Rob Miller				
Purpose: Increase in federal appropriation for Contract With US Army Corps To Provide Information Management Services For The Yellowstone River Effects Assesment, \$13,967 for personal services and \$4,033 for operations (\$18,000 Federal Funds).				18,000	0	0.00	0.00
BA #: 73.02	Agency/Program: Transportation - Aeronautics	Funding: Federal	Concerns: <input type="checkbox"/> Analyst: Cathy Duncan				
Purpose: This BA makes changes to a BA from FY 2014 for a federal grant to construct an Airport Fire and Rescue building at the West Yellowstone Airport. The change moves \$14,250.97 from personal services to operating expenses.				0	0	0.00	0.00
BA #: 218	Agency/Program: University System	Funding: Federal	Concerns: <input type="checkbox"/> Analyst: Micaela Kurth				
Purpose: OCHE received federal subgrant funding from WICHE through the US Department of Education. This provides funding for phase III of the Interstate Passport Initiative that maps critical assignments to passport learning outcomes of certain faculty members of the Montana University System. Phases of the project are expected to go through federal FY 2018.				68,973			
Summary for 'LFC Meeting' = Mar 2016 (40 detail records)							
Grand Total:				\$16,707,391	\$1,065,320	6.99	3.19