MONTANA LEGISLATIVE BRANCH

Legislative Fiscal Division

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Director
AMY CARLSON

DATE: February 24, 2012

TO: Legislative Finance Committee

FROM: Kris Wilkinson

RE: Budget Amendments

BUDGET AMENDMENT ACTIVITY

As of February 23, 2012, the Legislative Finance Division received notification of 34 budget amendments certified by the Governor since the December 2011 Legislative Finance Committee meeting. These amendments increase total funds by $10.6 million in FY 2012 and $0.4 million in FY 2013. An additional 2.13 FTE in FY 2012, and 1.50 FTE in FY 2013 have also been added. One 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 period December 5, 2011 through February 23, 2012.

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 2013 biennium. The various approving authorities have added a total of $48.6 million in the 2013 biennium.

Figure 1

Budget Amendment Summary (since last LFC meeting)		
Component	FY 2012	FY 2013
Number of Amendments	34	0
FTE Added	2.13	1.5
State Special	$0	$0
Federal Revenue	10,612,758	393,281
Proprietary	0	0
Total Revenue	$10,612,758	$393,281

Figure 2

Budget Amendment Cumulative Summary 2013 Biennia				
LFC Meeting	Number of Amendments	FY 2012	FY 2013	Biennium Total
September 29, 2011	40	$16,890,203	$0	$16,890,203
December 5, 2011	69	20,705,351	0	20,705,351
March 8, 2012	34	10,612,758	393,281	11,006,039
June 7, 2012	0	0	0	0
September 2012 (Date not specified)	0	0	0	0
November 2012 (Date not specified)	0	0	0	0
June 2013 (Date not specified)	0	0	0	0
Total	143	$48,208,312	$393,281	$48,601,593

Detailed Budget Amendment Report

LFC Meeting: March 2012

		Amount FY11	Amount FY12	Amount FY13	FTE FY11	FTE FY12	FTE FY13
BA #: 687	**Agency/Program:** Agriculture / Agriculture Development Division						
Funding Federal	**Concerns:** ☐ **Analyst:** Christina Allen						
Purpose: The Department of Agriculture has received funding from USLGE (US Livestock Genetics Export, Inc) to develop, maintain, and expand export markets for United States livestock/genetics. The funding is available through December 31, 2012.		0	16,225	0	0.00	0.00	0.00
BA #: 32B.04	**Agency/Program:** Commerce - Business Resources Division						
Funding Federal	**Concerns:** ☐ **Analyst:** Kris Wilkinson						
Purpose: Increase federal appropriation authority for the Small Business Administration Fedearl and State Technology grant for additional contracted services. The program will be targeted to veterans, women, inorities and the rural underserved areas of the state.			55,444	0		0.00	0.00
BA #: 11.02	**Agency/Program:** Commerce - Business Resources Division						
Funding Federal	**Concerns:** ☐ **Analyst:** Kris Wilkinson						
Purpose: No cost extension for the 2009 SBS Congressional Earmark Grant. The grant is being used to populate the IMPLAN, an economic modeling application that predicst the impacts on employment, compensation, output, and taxes by geography.			0			0.00	
BA #: 009.01	**Agency/Program:** Crime Control Division, Montana Board of Crime Contro						
Funding Federal	**Concerns:** ☐ **Analyst:** Greg DeWitt						
Purpose: John R. Justice Procesutor and Defenders Initiative Act funding to encourage retention in the public arena for procecutors and defenders to provide loan repayment assistance. Fund will be use to assist with loan repayment for local, state, and federal public defenders and local and state prosecutors committed to continued employment for three years.			107,596			0.00	
BA #: 272.02	**Agency/Program:** DEQ / Remediation						
Funding Federal	**Concerns:** ☐ **Analyst:** Christina Allen						
Purpose: Additional funding and time extension for the Superfund Remedial Action for the Milltown site.		0	9,500	0	0.00	0.00	0.00
BA #: 233	**Agency/Program:** DNRC / Forestry						
Funding Federal	**Concerns:** ☐ **Analyst:** Christina Allen						
Purpose: BCD requests federal spending authority for Bureau of Land Management Grant and Cooperative Agreement # L11AC20261. Forestry Division, DNRC, will use these funds to improve safety and enhance wildland firefighting resource capability and readiness of rural and volunteer fire departments. Existing FTE will administer this grant and charge less than 25% of their time to the grant.		0	61,000	0	0.00	0.00	0.00
BA #: 234	**Agency/Program:** DNRC / Forestry						
Funding Federal	**Concerns:** ☐ **Analyst:** Christina Allen						
Purpose: Request federal spending authority for USDA Forest Service Intergovernmental Personnel Agreement (IPA) to provide a temporary detail of DNRC, Trust Lands Management Division (TLMD) employee to perform work for the Forest Service . Request includes .31 modified FTE. Federal salary of $75,689 times 31% equals reimbursement of $23,500.		0	23,500	0	0.00	0.31	0.00

		Amount FY11	Amount FY12	Amount FY13	FTE FY11	FTE FY12	FTE FY13
BA #: 234 **Agency/Program:** DNRC / Forestry **Funding** Federal **Concerns:** ☐ **Analyst:** Christina Allen **Purpose:** Request federal spending authority for USDA Forest Service Intergovernmental Personnel Agreement (IPA) to provide a temporary detail of DNRC, Trust Lands Management Division (TLMD) employee to perform work for the Forest Service . Request includes .31 modified FTE. Federal salary of $75,689 times 31% equals reimbursement of $23,500.		0	23,500	0	0.00	0.31	0.00
BA #: 103.02 **Agency/Program:** DNRC / Forestry **Funding** N/A **Concerns:** ☐ **Analyst:** Christina Allen **Purpose:** BCD requests moving federal spending authority from fund 03038 to fund 03807 to facilitate closing older fund. The Memorandum of Understanding between Malmstrom Air Force Base (MAFB) and DNRC extended the period of work from an original agreement that expired June 30, 2011. DNRC and 34st Civil Engineering Squadron at MAFB work cooperatively to develop, protect and conserve forest resources on MAFB.		0	0	0	0.00	0.00	0.00
BA #: 048.10 **Agency/Program:** DPHHS - Disability Transitions **Funding** Federal **Concerns:** ☐ **Analyst:** Marilyn Daumiller **Purpose:** Disability Transitions requests a continuing appropriation for a one year no-cost extension of the Medicaid Infrastructure Grant (MIG). The extension provides authority for the 2011 award to continue through 12/31/2012. Funding authority was received in FY 2011, and is continued with this extension. As of February 22, according to the Statewide Budget and Accounting System, there was $556,598 continuing from the 2011 award.							
BA #: 823 **Agency/Program:** DPHHS - Public Health and Safety **Funding** Federal **Concerns:** ☐ **Analyst:** Quinn Holzer **Purpose:** Establish first year of a 5 year grant Affordable Care Act-Community Transformation (ACA-Comm Trans) within prog 07, PHSD. Twelve HB2 positions will be paid from this grant at less than 24% each.			769,195				
BA #: 627.04 **Agency/Program:** DPHHS - Public Health and Safety **Funding** Federal **Concerns:** ☐ **Analyst:** Quinn Holzer **Purpose:** Establish 0.50 modified FTE to the second round of authority for PREP grant within Prog 07, PHSD.						0.50	
BA #: 855 **Agency/Program:** DPHHS - Quality Assurance **Funding** Federal **Concerns:** ☐ **Analyst:** Marilyn Daumiller **Purpose:** The Quality Assurance Division requests appropriation authority for a Frontier Community Health Network grant of $200,000 to explore ways to increase access to and improve adequacy of payments for acute care services provided under Medicare and Medicaid in eligible counties.			200,000				
BA #: 725.01 **Agency/Program:** FWP / Capital **Funding** N/A **Concerns:** ☐ **Analyst:** **Purpose:** Establish a budget amendment to extend the end date of the USDA Forest Service grant for the Skelly Gulch Fish Barrier project.		0	0	0	0.00	0.00	0.00
BA #: 920 **Agency/Program:** FWP / Dept Management **Funding** Federal **Concerns:** ☐ **Analyst:** Christina Allen **Purpose:** Request for a BA with the USDA Forest Service for a Intergovernmental Personnel Agreement (IPA) between the U.S. Forest Service, Helena National Forest and the Montana Fish, Wildlife and Parks.		0	22,759	0	0.00	0.33	0.00

			Amount FY11	Amount FY12	Amount FY13	FTE FY11	FTE FY12	FTE FY13
BA #: 412.03	**Agency/Program:** FWP / Enforcement							
Funding Federal	**Concerns:** ☐	**Analyst:** Christina Allen						
Purpose: Establish a budget amendment for additional funds received from USDA Forest Service for TIPMONT. This contract also extends the contract to 12/31/12.			0	9,000	0	0.00	0.00	0.00
BA #: 068	**Agency/Program:** Judiciary - District Court Operations							
Funding Federal	**Concerns:** ☐	**Analyst:** Greg DeWitt						
Purpose: A grant from the U.S. Department of Health and Human Services, Substance Abuse and Mental Health Services Administration to implement a veteran's treatment court track in the 13th Judicial District. The grant will fund contracted services related to treatment services including two licensed addiction counselors and a case manager, including travel and other drug court related operating costs. The project runs form September 30, 2011, through September 29, 2014.				277,509			0.00	
BA #: 069	**Agency/Program:** Judiciary - District Court Operations							
Funding Federal	**Concerns:** ☐	**Analyst:** Greg DeWitt						
Purpose: A grant from the Department of Justice, Office of Justice Programs to implement an adult drug treatment court in the 9th Judical District. Funding will be used for a full-time coordinator, client treatment costs, drug testing, and other related operation costs. The grant term is from October 1, 2011 through September, 30, 2014.				349,631	0		0.50	1.00
BA #: 067	**Agency/Program:** Judiciary - District Court Operations							
Funding Federal	**Concerns:** ☐	**Analyst:** Greg DeWitt						
Purpose: A grant from the Office of Justice Programs, Bureau of Justice Assistance to enhance the current impaired driving court in the 13th Judicial District by implementing a veteran's treatment court track. The grant will fund a half-time drug court coordinator and other related operating costs. The grant runs from October 1, 2011 through September 30, 2014.				236,740	0		0.25	0.50
BA #: 210	**Agency/Program:** Justice - Division of Criminal Investigation							
Funding Federal	**Concerns:** ☐	**Analyst:** Greg DeWitt						
Purpose: Funding from the U.S. Department of Justice to reimburse the division for overtime incurred for investigators working for the Montana Regional Violent Crime Task Force.				34,405			0.00	
BA #: 212	**Agency/Program:** Justice - Division of Criminal Investigation							
Funding Federal	**Concerns:** ☐	**Analyst:** Greg DeWitt						
Purpose: Funding from the U.S. Department of Justice Drug Enforcement Agency for reimbursement of overtime for a division investigator assigned to the Billings Tactical Division Task Force.				14,335			0.00	
BA #: 211	**Agency/Program:** Justice - Division of Criminal Investigation							
Funding Federal	**Concerns:** ☐	**Analyst:** Greg DeWitt						
Purpose: An award from the Lewis & Clark County for reimbursement of overtime for named division staff funded through the High Intensity Drug Trafficking Area (HIDTA) Missouri River Drug Task Force.				5,490			0.00	
BA #: 207	**Agency/Program:** Justice - Division of Criminal Investigation							
Funding Federal	**Concerns:** ☐	**Analyst:** Greg DeWitt						
Purpose: An award from the Flathead County Sheriff's Office for reimbursement of overtime for two named division staff funded through the Kalispell High Intensity Drug Trafficking Area (HIDTA) Northwest Drug Task Force.				12,300			0.00	

		Amount FY11	Amount FY12	Amount FY13	FTE FY11	FTE FY12	FTE FY13
BA #: 204	**Agency/Program:** Justice - Division of Criminal Investigation						
Funding Federal	**Concerns:** ☐ **Analyst:** Greg DeWitt						
Purpose: Grant from the U.S. Department of Justice to pay overtime to one named division agent working on Organized Crime Drug Enforcement Task Force investigations.			8,164			0.00	
BA #: 203.02	**Agency/Program:** Justice - Division of Criminal Investigation						
Funding Federal	**Concerns:** ☐ **Analyst:** Greg DeWitt						
Purpose: An increase to an existing grant from the U.S. Department of Justice to pay overtime to one named division agent working on an Origanized Crime Drug Enforcement Task Force investigation.			775			0.00	
BA #: 209	**Agency/Program:** Justice - Division of Criminal Investigation						
Funding Federal	**Concerns:** ☐ **Analyst:** Greg DeWitt						
Purpose: An increase to an existing grant from the U.S. Department of Justice to pay overtime to a division investigator assisting the Bureau of Alcohol, Tobacco, Firearms, and Explosives.			14,800			0.00	
BA #: 104.03	**Agency/Program:** Justice - Highway Patrol Division						
Funding Federal	**Concerns:** ☐ **Analyst:** Greg DeWitt						
Purpose: An increase to a previously approved grant from the Office of National Drug Control Policy to the Montana Highway Patrol. The grant will fund overtime for law enforcement officers, travel, communications, and supplies. The overall purpose for the grant is to encourage and facilitate collaboration between and among federal, state, and local law enforcement, under a unified command structure, to continue the response to drug trafficking and its harmfull impacts.			186,400			0.00	
BA #: 495	**Agency/Program:** Livestock - Animal Health Division						
Funding Federal	**Concerns:** ☐ **Analyst:** Christina Allen						
Purpose: The Animal Disease Traceability cooperative agreement with Department of Livestock that was approved in BA038 has received an additional $20,000 from the federal government, (USDA/APHIS).		0	20,000	0	0.00	0.00	0.00
BA #: 704	**Agency/Program:** Military Affairs - Disaster & Emergency Services						
Funding Federal	**Concerns:** ☐ **Analyst:** Kris Wilkinson						
Purpose: Increase federal appropriation authority for a Department of Homeland Security grant to implement mitigation measures to prevent future disasters. These funds will be used for planning and execution of the new grant within the Department of Military Affairs. The change increases operational costs by $8,056 in FY 2012			8,056	0			
BA #: 718.04	**Agency/Program:** Military Affairs - Disaster & Emergency Services						
Funding Federal	**Concerns:** ☐ **Analyst:** Kris Wilkinson						
Purpose: Grant extension for the Homeland Security Grant Program funding received in the 2011 biennium, funding is to be used to reimburse planned Interoperability Montana expenses assumed by county governments and allow for the grant to be closed			417,674	0		0.00	0.00
BA #: 703	**Agency/Program:** Military Affairs - Disaster & Emergency Services						
Funding Federal	**Concerns:** ☐ **Analyst:** Kris Wilkinson						
Purpose: Increase federal appropriation authority for federal Department of Homeland Security grant to implement mitigation measures for counties. Funds are for planning and execution costs within the division. Operating expenses are increases by $3,904 in FY 2012			3,904	0		0.00	0.00

LFC Meeting: March 2012

				Amount FY11	Amount FY12	Amount FY13	FTE FY11	FTE FY12	FTE FY13
BA #:	BA918	**Agency/Program:**	OPI/Local Education Activities						
	Funding Federal	**Concerns:** ☐	**Analyst:** Rob Miller						
Purpose:	Request authority for USDE Striving Readers federal grant award			0	7,334,171	0	0.00	0.00	0.00
BA #:	918	**Agency/Program:**	OPI/State Level Activities						
	Funding Federal	**Concerns:** ☐	**Analyst:** Rob Miller						
Purpose:	Request authority for USDE Striving Readers federal Grant award			0	386,009	393,281	0.00	0.00	0.00
BA #:	130.01	**Agency/Program:**	State Library - Statewide Library Resources						
	Funding Federal	**Concerns:** ☐	**Analyst:** Pam Joehler						
Purpose:	This is an increase to a previously approved grant from the US Library of Congress for developing and testing GIS data archives for the Montana Spatial Data Infrastructure and other Montana GIS data producers.				4,676			-0.07	
Summary for 'LFC Meeting' = Mar 2012 (34 detail records)			**Grand Total:**	$0	$10,612,758	$393,281	0.00	2.13	1.50