



# MONTANA LEGISLATIVE BRANCH

## Legislative Fiscal Division

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Director  
AMY CARLSON

DATE: June 8, 2012

TO: Legislative Finance Committee

FROM: Kris Wilkinson, Fiscal Analyst

RE: Budget Amendments

### BUDGET AMENDMENT ACTIVITY

As of June 8, 2012 the Legislative Finance Division received notification of 61 budget amendments certified by the Governor since the March 2012 Legislative Finance Committee meeting. These amendments increase total funds by \$24.0 million in FY 2012 and \$0.034 million in FY 2013. An additional 6.51 FTE in FY 2012 and 9.18 FTE in FY 2013 have also been added. Five amendments transfer existing authority between expenditure categories or between organizational units and 11 extend previously approved amendment authority. The figure below summarizes the budget amendments certified by the Governor from the period March 8, 2012 through June 8, 2012.

Budget Amendment Summary (since last LFC meeting)		
Component	FY 2012	FY 2013
Number of Amendments	61	0
FTE Added	6.51	9.18
State Special	\$11,836	\$34,070
Federal Revenue	23,954,699	0
Proprietary	0	0
Total Revenue	\$23,966,535	\$34,070

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.

The following figure summarizes the budget amendments that have been certified so far for the 2013 biennium. The various approving authorities have added a total of \$72.6 million in the 2013 biennium.

Budget Amendment Cumulative Summary 2013 Biennia				
LFC Meeting	Number of Amendments	Biennium		
		FY 2012	FY 2013	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	61	23,966,535	34,070	24,000,605
September 27, 2012	0	0	0	0
November 13, 2012	0	0	0	0
June 2013 (Date not specified)	0	0	0	0
Total	204	\$72,174,847	\$427,351	\$72,602,198

## Detailed Budget Amendment Report

LFC Meeting: June 2012				Amount FY11	Amount FY12	Amount FY13	FTE FY11	FTE FY12	FTE FY13
BA #:	140	Agency/Program:	Corrections- Admin and Financial Services						
	Funding	Federal	Concerns:	<input type="checkbox"/>	Analyst:	Greg DeWitt			
Purpose:	A grant from the U.S. Department of Justice for a Prison Rape Elimination Act of 2003 expansion. The grant supports efforts to prevent and eliminate prisoner rape between inmates and to safeguard the communities to which inmates return.					236,275	0	0.32	1.00
BA #:	482	Agency/Program:	DEQ / Central Management						
	Funding	Federal	Concerns:	<input type="checkbox"/>	Analyst:	Christina Allen			
Purpose:	The United States Coast Guard has given DEQ a federal award of \$200,000 (cap) for recovering costs incurred for cleanup of the Silvertip Pipeline Spill on the Yellowstone River in Billings, MT between 7/1/2011 and 9/30/2011. The authority requested is for the amount billed (\$198,472.56).					198,474			
BA #:	475	Agency/Program:	DEQ / PCD						
	Funding	Federal	Concerns:	<input type="checkbox"/>	Analyst:	Christina Allen			
Purpose:	This FY12 budget amendment request is for additional DOI/BLM grant funding received for the Zortman/Landusky Mine sites.					264,042			
BA #:	272.02	Agency/Program:	DEQ / Remediation						
	Funding	Federal	Concerns:	<input type="checkbox"/>	Analyst:	Christina Allen			
Purpose:	Additional funding and time extension for the Superfund Remedial Action for the Milltown site.					9,500			
BA #:	184.01	Agency/Program:	DEQ / Remediation						
	Funding	Federal	Concerns:	<input type="checkbox"/>	Analyst:	Christina Allen			
Purpose:	Increased funding for the Great Divide Sand Tailings reclamation project.					90,000			
BA #:	246	Agency/Program:	DNRC / Conservation						
	Funding	Federal	Concerns:	<input type="checkbox"/>	Analyst:	Christina Allen			
Purpose:	BCD requests authority for DNRC'S Conservation and Resource Development Division (CARDD) to expend Federal Environmental Protection Agency (EPA) Capitalization (CAP) grant funding. Funds will be used for loan forgiveness on State Revolving Fund Clean Water projects.					1,890,700			
BA #:	245	Agency/Program:	DNRC / Conservation						
	Funding	Federal	Concerns:	<input type="checkbox"/>	Analyst:	Christina Allen			
Purpose:	BCD requests authority for DNRC'S Conservation and Resource Development Division (CARDD) to expend Federal Environmental Protection Agency (EPA) Capitalization (CAP) grant funding. Funds will be used for loan forgiveness on State Revolving Fund Safe Drinking Water projects.					2,780,400			
BA #:	241	Agency/Program:	DNRC / Forestry						
	Funding	Federal	Concerns:	<input type="checkbox"/>	Analyst:	Christina Allen			
Purpose:	BCD requests federal spending authority for USDA Forest Service Project and Financial Plan (PFP) #12-FI-11011600-003 to provide additional staffing for prescribed fire purposes. Personal services costs are for existing employees at less than 25% of their time.					2,000			

			Amount FY11	Amount FY12	Amount FY13	FTE FY11	FTE FY12	FTE FY13
<b>BA #:</b> 206.01	<b>Agency/Program:</b> DNRC / Forestry							
<b>Funding</b> N/A	<b>Concerns:</b> <input type="checkbox"/>	<b>Analyst:</b> Christina Allen						
<b>Purpose:</b>	BCD requests extending modified FTE position number 57635097 into FY2013 for USDA Forest Service FY12 Consolidated Grant # 11-DG-11010000-010. This grant supports multiple programs in Forestry Division including State Fire Assistance, Volunteer Fire Assistance, Stewardship, Forest Health, Urban & Community Forestry, and Conservation Education. Personal services authority supports less than 25% of time for existing and seasonal employees, and other modified FTE in addition to position number 57635097.						0.50	
<b>BA #:</b> 910.06	<b>Agency/Program:</b> DNRC / Forestry							
<b>Funding</b> N/A	<b>Concerns:</b> <input type="checkbox"/>	<b>Analyst:</b> Christina Allen						
<b>Purpose:</b>	BCD Requests a no cost term extension to May 23, 2013 for Mod #3 to U.S.D.A. Forest Service Grant #08-DG-11010000-013, Consolidated Payments Grant. Grant provides state fire assistance and general forest health assistance. Op Plan for this grant is being adjusted based on Forestry Division's current standard budget plan. Forestry Division has reviewed the modified FTE and determined that an extension for modified FTE through this BCD is not required. Existing modified FTE are providing services for this grant.							
<b>BA #:</b> 130.01	<b>Agency/Program:</b> DNRC / Forestry							
<b>Funding</b> Federal	<b>Concerns:</b> <input type="checkbox"/>	<b>Analyst:</b> Christina Allen						
<b>Purpose:</b>	BCD requests additional federal spending authority and term extension per Amendments #1 and #2 to USDA Natural Resources Conservation Service Agreement #65-0325-11-002. Amendment #1 extends the termination date of the agreement to December 31, 2015, and Amendment #2 provides \$80,000 of additional funding. Forestry Division requests the additional authority provided in Amendment #2 be allocated to fund 03807 to facilitate federal grant accounting. Additionally, BCD requests an OP Plan change for fund 03038 to move budget authority from 61000 to 62000. Existing FTE will spend less than 25% of their time in providing services for this program.				80,000			
<b>BA #:</b> 829.09	<b>Agency/Program:</b> DNRC / Forestry							
<b>Funding</b> N/A	<b>Concerns:</b> <input type="checkbox"/>	<b>Analyst:</b> Christina Allen						
<b>Purpose:</b>	BCD requests moving \$17,567 of authority from 62000, operations, to 61000, personal services, and to establish a .26 modified FTE in fund 03038. Move \$17,567 of authority from 61000 to 62000 in fund 03050. Funding is provided through USDA Forest Service Agreement #07-CS-11015600-091, and supports work of the Montana Forest Restoration Working Group for facilitation and coordination of activities.						0.26	
<b>BA #:</b> 023.04	<b>Agency/Program:</b> DNRC / Forestry							
<b>Funding</b> N/A	<b>Concerns:</b> <input type="checkbox"/>	<b>Analyst:</b> Christina Allen						
<b>Purpose:</b>	BCD requests no cost term extension for Mod #004 to USDA Forest Service Grant #09-DG-11010000-011. This Mod extends the termination date of the grant to June 25, 2014. Request includes extension of six modified FTE into fiscal years 2013 and 2014. Other existing modified FTE also provide services for this grant.				0			
<b>BA #:</b> 103.02	<b>Agency/Program:</b> DNRC / Forestry							
<b>Funding</b> N/A	<b>Concerns:</b> <input type="checkbox"/>	<b>Analyst:</b> Christina Allen						
<b>Purpose:</b>	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.							

			Amount FY11	Amount FY12	Amount FY13	FTE FY11	FTE FY12	FTE FY13
<b>BA #:</b> 911.01	<b>Agency/Program:</b> DNRC / Forestry							
<b>Funding</b> N/A	<b>Concerns:</b> <input type="checkbox"/>	<b>Analyst:</b> Christina Allen						
<b>Purpose:</b>	BCD requests a no cost term extension per Mod #02 to USDA Forest Service Grant # 08-DG-11010000-024. Mod #2 extends the termination date to July 30, 2013.							
<b>BA #:</b> 024.01	<b>Agency/Program:</b> DNRC / Forestry							
<b>Funding</b> N/A	<b>Concerns:</b> <input type="checkbox"/>	<b>Analyst:</b> Christina Allen						
<b>Purpose:</b>	BCD requests no cost term extension per Mod # 002 to USDA Forest Service Grant #09-DG-1101000-016. Mod extends the termination date to July 20, 2014.							
<b>BA #:</b> 065.03	<b>Agency/Program:</b> DNRC / Forestry							
<b>Funding</b> N/A	<b>Concerns:</b> <input type="checkbox"/>	<b>Analyst:</b> Christina Allen						
<b>Purpose:</b>	BCD requests no cost term extension per Mod #01 to USDA Forest Service Agreement # 10-DG-11010000-012. This Mod extends the termination date to March 25, 2015.							
<b>BA #:</b> 250	<b>Agency/Program:</b> DNRC / Water							
<b>Funding</b> Federal	<b>Concerns:</b> <input type="checkbox"/>	<b>Analyst:</b> Christina Allen						
<b>Purpose:</b>	BCD requests \$71,815 of federal authority for Modifications #2 and #3 to FEMA Community Assistance Program (CAP) Grant EMD-2011-GR-1111. Mod #2 added \$71,815 of authority for an additional FTE to assist the National Flood Insurance Program/Community Assistance Program (NFIP/CAP) coordinator with increased workload as a result of the 2011 spring flooding. Mod #3 extends the grant term to September 30, 2012. Request includes a modified FTE to perform additional work in fiscal years 2012 and 2013.				71,815		0.67	0.25
<b>BA #:</b> 846	<b>Agency/Program:</b> DPHHS - Disability Services Division							
<b>Funding</b> Federal	<b>Concerns:</b> <input type="checkbox"/>	<b>Analyst:</b> Quinn Holzer						
<b>Purpose:</b>	Establish Budget Amendment authority for Infants and Toddlers with Disabilities grant #H181A110005 for program 10, DSD.				2,150,355			
<b>BA #:</b> 849	<b>Agency/Program:</b> DPHHS - Disability Services Division							
<b>Funding</b> Federal	<b>Concerns:</b> <input type="checkbox"/>	<b>Analyst:</b> Quinn Holzer						
<b>Purpose:</b>	Establish Budget Amendment authority for federal SSBG Title XX grant for program 10, DSD.				1,342,180			
<b>BA #:</b> 894	<b>Agency/Program:</b> DPHHS - Senior / Long Term Care							
<b>Funding</b> Federal	<b>Concerns:</b> <input type="checkbox"/>	<b>Analyst:</b> Quinn Holzer						
<b>Purpose:</b>	SLTC received a planning grant for the purpose of submitting a grant application for Money Follows the Person Rebalancing Demonstration Grant (MFP). This is a request to establish budget authority in order to complete the work necessary to successfully receive the MFP grant.				200,000			
<b>BA #:</b> 203.02	<b>Agency/Program:</b> FWP / Administration							
<b>Funding</b> Federal	<b>Concerns:</b> <input type="checkbox"/>	<b>Analyst:</b> Christina Allen						
<b>Purpose:</b>	Additional funding from the Western Governors' Association (WGA) for work on a transboundary Decision Support System for fish and wildlife and extend the end date of the contract to 12/31/12.				112,083		0.50	0.50
<b>BA #:</b> 207.01	<b>Agency/Program:</b> FWP / Administration							
<b>Funding</b> N/A	<b>Concerns:</b> <input type="checkbox"/>	<b>Analyst:</b> Christina Allen						
<b>Purpose:</b>	Establish additional FTE for the BLM funded project to monitor wildlife response to energy development. The current personal services budget is sufficient to fund the additional FTE.						0.27	0.24

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				Amount FY11	Amount FY12	Amount FY13	FTE FY11	FTE FY12	FTE FY13
<b>BA #:</b>	920.01	<b>Agency/Program:</b>	FWP / Dept Management						
	<b>Funding</b>	Federal	<b>Concerns:</b> <input type="checkbox"/>	<b>Analyst:</b>	Christina Allen				
<b>Purpose:</b>	Request to amend 410 BA 920 with the USDA Forest Service. This is to amend contract for the additional 34 days of work not to exceed 120 days.					8,998			
<b>BA #:</b>	348.03	<b>Agency/Program:</b>	FWP / Fisheries						
	<b>Funding</b>	N/A	<b>Concerns:</b> <input type="checkbox"/>	<b>Analyst:</b>	Christina Allen				
<b>Purpose:</b>	Request a budget amendment for an ops plan change and to increase FY12 and FY13 FTE for the Army Corps of Engineers (ACOE) grant - Pallid Sturgeon Recovery.							2.32	0.82
<b>BA #:</b>	359	<b>Agency/Program:</b>	FWP / Fisheries						
	<b>Funding</b>	Federal	<b>Concerns:</b> <input type="checkbox"/>	<b>Analyst:</b>	Christina Allen				
<b>Purpose:</b>	Establish a budget amendment for funds from the USDA Forest Service to operate Aquatic Invasive Species (AIS) inspection stations.					20,000			
<b>BA #:</b>	358	<b>Agency/Program:</b>	FWP / Fisheries						
	<b>Funding</b>	Federal	<b>Concerns:</b> <input type="checkbox"/>	<b>Analyst:</b>	Christina Allen				
<b>Purpose:</b>	Establish a budget amendment for BPA funding to be used for regional fish and wildlife program activities.					82,711			
<b>BA #:</b>	360	<b>Agency/Program:</b>	FWP / Fisheries						
	<b>Funding</b>	Federal	<b>Concerns:</b> <input type="checkbox"/>	<b>Analyst:</b>	Christina Allen				
<b>Purpose:</b>	Establish a budget amendment for US Geological Survey funds for pallid sturgeon work.					131,959		0.70	1.20
<b>BA #:</b>	316.02	<b>Agency/Program:</b>	FWP / Fisheries						
	<b>Funding</b>	Federal	<b>Concerns:</b> <input type="checkbox"/>	<b>Analyst:</b>	Christina Allen				
<b>Purpose:</b>	Budget amendment for additional funding from the USDA Forest Service for work on the Lower Deer Creek fish project.					2,500			
<b>BA #:</b>	356	<b>Agency/Program:</b>	FWP / Fisheries						
	<b>Funding</b>	Federal	<b>Concerns:</b> <input type="checkbox"/>	<b>Analyst:</b>	Christina Allen				
<b>Purpose:</b>	Requesting a Budget Amendment for funds received from the USFWS for the Quagga Zebra Mussel Action Plan under Grant Agreement No. 98210-A-G025 - Amendment 001.					28,745		0.20	0.30
<b>BA #:</b>	604.07	<b>Agency/Program:</b>	FWP / Fisheries						
	<b>Funding</b>	Federal	<b>Concerns:</b> <input type="checkbox"/>	<b>Analyst:</b>	Christina Allen				
<b>Purpose:</b>	A budget amendment for additional funds received from the BLM for the Blackfoot River Cooperative Management Project. This project originated with FWP Parks program (06), but was part of the Fishing Access Site transfer from Parks to Fisheries at the beginning of FY12.					32,000		0.40	0.40
<b>BA #:</b>	603.06	<b>Agency/Program:</b>	FWP / Parks						
	<b>Funding</b>	Federal	<b>Concerns:</b> <input type="checkbox"/>	<b>Analyst:</b>	Christina Allen				
<b>Purpose:</b>	Establish a BA for additional funds and a new cost share agreement to extend the date for funds received from the USDA Forest Service for the Smith River Corridor Management Project.					7,000		0.09	0.05

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				Amount FY11	Amount FY12	Amount FY13	FTE FY11	FTE FY12	FTE FY13
<b>BA #:</b> 605	<b>Agency/Program:</b> FWP / Parks								
<b>Funding</b> Federal	<b>Concerns:</b> <input type="checkbox"/>	<b>Analyst:</b> Christina Allen							
<b>Purpose:</b>	Establish a BA with the United State Coast Guard to establish state park game wardens to promote boating safety education.					645,221		0.36	0.14
<b>BA #:</b> 554.02	<b>Agency/Program:</b> FWP / Wildlife								
<b>Funding</b> Federal	<b>Concerns:</b> <input type="checkbox"/>	<b>Analyst:</b> Christina Allen							
<b>Purpose:</b>	Additional funding for the Yellowstone Grizzly Bear Conservation Strategy Implementation.					90,860			1.00
<b>BA #:</b> 207.02	<b>Agency/Program:</b> FWP / Wildlife								
<b>Funding</b> Federal	<b>Concerns:</b> <input type="checkbox"/>	<b>Analyst:</b> Christina Allen							
<b>Purpose:</b>	Additional BLM funding to monitor wildlife response to energy development.					150,000			
<b>BA #:</b> 576.01	<b>Agency/Program:</b> FWP / Wildlife								
<b>Funding</b> Federal	<b>Concerns:</b> <input type="checkbox"/>	<b>Analyst:</b> Christina Allen							
<b>Purpose:</b>	Establish budget amendment for additional funds received from the USDA Forest Service for the study of elk in the Bitterroot Forest.					30,050			
<b>BA #:</b> 510.04	<b>Agency/Program:</b> FWP / Wildlife								
<b>Funding</b> Federal	<b>Concerns:</b> <input type="checkbox"/>	<b>Analyst:</b> Christina Allen							
<b>Purpose:</b>	Establish additional authority for funding from the BLM for the study of Pronghorn Antelope.					25,000			
<b>BA #:</b> 583	<b>Agency/Program:</b> FWP / Wildlife								
<b>Funding</b> Federal	<b>Concerns:</b> <input type="checkbox"/>	<b>Analyst:</b> Christina Allen							
<b>Purpose:</b>	Establish a budget amendment for funds from the US Fish & Wildlife Service through Pheasants Forever for sage grouse work.					87,785		1.30	0.78
<b>BA #:</b> 079	<b>Agency/Program:</b> Historical Society - Publications								
<b>Funding</b> Federal	<b>Concerns:</b> <input type="checkbox"/>	<b>Analyst:</b> Pam Joehler							
<b>Purpose:</b>	Add federal spending authority for a grant from the National Endowment for the Humanities to be used to for the printing costs of an upcoming Montana Historical Society book project: "Children of the Hill: The Meaning and Making of Childhood in Butte". Grant end date is 10/1/2013.					2,000		0.00	
<b>BA #:</b> 062.03	<b>Agency/Program:</b> Historical Society - Sites Preservation								
<b>Funding</b> Federal	<b>Concerns:</b> <input type="checkbox"/>	<b>Analyst:</b> Pam Joehler							
<b>Purpose:</b>	Add federal authority for increased funding and extend agreement end date through April 1, 2013. Agreement is with the US Department of Agriculture to allow internet access to information on recorded historic and archaeological sites in Montana.					5,000		0.00	
<b>BA #:</b> 217	<b>Agency/Program:</b> Justice - Division of Criminal Investigation								
<b>Funding</b> Federal	<b>Concerns:</b> <input type="checkbox"/>	<b>Analyst:</b> Greg DeWitt							
<b>Purpose:</b>	Overtime for division criminal investigators in support of a grant from the U.S. Department of Justice for work on Organized Crime Drug Enforcement Task Force investigations.					14,500		0.00	

				Amount FY11	Amount FY12	Amount FY13	FTE FY11	FTE FY12	FTE FY13
<b>BA #:</b> 218	<b>Agency/Program:</b> Justice - Division of Criminal Investigation								
<b>Funding</b> Federal	<b>Concerns:</b> <input type="checkbox"/>	<b>Analyst:</b> Greg DeWitt							
<b>Purpose:</b>	Overtime for division criminal investigators in support of a grant from the U.S. Department of Justice - Federal Bureau of Investigation for work on Organized Crime Drug Enforcement Task Force investigations.					4,500		0.00	
<b>BA #:</b> 189.03	<b>Agency/Program:</b> Justice - Division of Criminal Investigation								
<b>Funding</b> Federal	<b>Concerns:</b> <input type="checkbox"/>	<b>Analyst:</b> Greg DeWitt							
<b>Purpose:</b>	A no cost operational plan change to a previously approved budget amendment. This change moves \$9,000 in FY 2012 from equipment to operating expenses to purchase desktop computers and a forensic computer in support of a U.S. Office of Community Oriented Policing Services (COPS) grant for the Child Sexual Predator Program (CSPP). The equipment was originally thought to be capitalizable but falls under the capitalization dollar amount.					0		0.00	
<b>BA #:</b> 217.01	<b>Agency/Program:</b> Justice - Division of Criminal Investigation								
<b>Funding</b> Federal	<b>Concerns:</b> <input type="checkbox"/>	<b>Analyst:</b> Greg DeWitt							
<b>Purpose:</b>	Additional funding approved for an existing budget amendment. The funds will be used for overtime for division criminal investigators in support of a grant from the U.S. Department of Justice for work on Organized Crime Drug Enforcement Task Force investigations.					4,000		0.00	
<b>BA #:</b> 215	<b>Agency/Program:</b> Justice - Division of Criminal Investigation								
<b>Funding</b> State Special	<b>Concerns:</b> <input type="checkbox"/>	<b>Analyst:</b> Greg DeWitt							
<b>Purpose:</b>	Additional staff and operational costs to process increased demand for criminal history record information. Authority to add these resources is provided in 44-5-307, MCA.					11,836		0.25	1.00
<b>BA #:</b> 214	<b>Agency/Program:</b> Justice - Division of Criminal Investigation								
<b>Funding</b> Federal	<b>Concerns:</b> <input type="checkbox"/>	<b>Analyst:</b> Greg DeWitt							
<b>Purpose:</b>	Overtime pay from an allocation of U.S. Department of Justice funds for division agents work on Big Sky Safe Streets Task Force investigations.					17,202		0.00	
<b>BA #:</b> 102.01	<b>Agency/Program:</b> Justice - Forensic Science Division								
<b>Funding</b> Federal	<b>Concerns:</b> <input type="checkbox"/>	<b>Analyst:</b> Greg DeWitt							
<b>Purpose:</b>	No cost operational cost adjustment that moves \$100,394 personal services to operating expenses (\$53,529) and equipment (\$56,865). The previously authorized budget amendment was for a DNA backlog reduction program funded by the Forensic Science Division of the U.S. Department of Justice. This adjustment removes the FTE originally authorized in the original budget amendment.					0		-1.13	
<b>BA #:</b> 201	<b>Agency/Program:</b> Justice - Highway Patrol Division								
<b>Funding</b> Federal	<b>Concerns:</b> <input type="checkbox"/>	<b>Analyst:</b> Greg DeWitt							
<b>Purpose:</b>	Overtime, travel, communications, and supplies for law enforcement officers in support of High Intensity Drug Trafficking Areas grant from the Office of National Drug Control Policy.					32,776		0.00	
<b>BA #:</b> 122.01	<b>Agency/Program:</b> Justice - Motor Vehicle Division								
<b>Funding</b> Federal	<b>Concerns:</b> <input type="checkbox"/>	<b>Analyst:</b> Greg DeWitt							
<b>Purpose:</b>	An extension, to September 30, 2012, for a previously approved budget amendment. The amendment is for a commercial drivers license help desk improvement grant from the U.S. Department of Transportation. There is no funding associated with this extension but 0.50 FTE are extended into FY 2013 to support the grant.					0			0.50

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					Amount FY11	Amount FY12	Amount FY13	FTE FY11	FTE FY12	FTE FY13
<b>BA #:</b>	120.03	<b>Agency/Program:</b>	Justice - Motor Vehicle Division							
	<b>Funding</b>	Federal	<b>Concerns:</b>	<input type="checkbox"/>	<b>Analyst:</b>	Greg DeWitt				
<b>Purpose:</b>	An extension, to September 30, 2012, for a previously approved budget amendment. The previously approved amendment is for a grant from the U.S. Department of Transportation to fund improvements and upgrades to the Montana Enhanced Registration and Licensing Information Network (MERLIN) to make Montana's driver license information compatible with the new modernized Commercial Driver's License Information System. This extension has no funding impact but 0.50 FTE are extended into FY 2013 to support data cleanup and data conversion.						0			0.50
<b>BA #:</b>	132.02	<b>Agency/Program:</b>	Labor & Industry - Workforce Services Division							
	<b>Funding</b>	Federal	<b>Concerns:</b>	<input type="checkbox"/>	<b>Analyst:</b>	Kris Wilkinson				
<b>Purpose:</b>	Increases federal appropriation authority for transfer of grant funding from the Office of Community Services provided by the WSD College Access grant. Funding will be used to provide scholarships to MSU and Miles City Community College. Also decreases grant authority by \$220,000 in the OCS and increases personal services by \$97,118 and operating expenses by \$33,882						0			
<b>BA #:</b>	602	<b>Agency/Program:</b>	Military Affairs - Air National Guard							
	<b>Funding</b>	Federal	<b>Concerns:</b>	<input type="checkbox"/>	<b>Analyst:</b>	Kris Wilkinson				
<b>Purpose:</b>	Increase federal authority for the Air Guard 24/7 crash/fire onsite operations in conjunction with the MANG mission.						89,534			
<b>BA #:</b>	508	<b>Agency/Program:</b>	Military Affairs - Army National Guard							
	<b>Funding</b>	Federal	<b>Concerns:</b>	<input type="checkbox"/>	<b>Analyst:</b>	Kris Wilkinson				
<b>Purpose:</b>	Increase federal appropriation authority for Unexploded Ordnance Program funding (\$4.0 million) and operation and maintenance projects at Fort Wm. H. Harrison (\$0.657 million)						4,656,776			
<b>BA #:</b>	729.01	<b>Agency/Program:</b>	Military Affairs - DES							
	<b>Funding</b>	Federal	<b>Concerns:</b>	<input type="checkbox"/>	<b>Analyst:</b>					
<b>Purpose:</b>	Increase federal appropriation authority for 2010 Pre-Disaster Mitigation Competitive Grant funding. The program is used to implement activities that are designed to reduce injuries, loss of life, damage and destruction of property from natural causes such as flooding.						333,550			
<b>BA #:</b>	706	<b>Agency/Program:</b>	Military Affairs - DES							
	<b>Funding</b>	Federal	<b>Concerns:</b>	<input type="checkbox"/>	<b>Analyst:</b>	Kris Wilkinson				
<b>Purpose:</b>	Increase federal appropriation authority for additional grant funds to improve preparedness regarding transportation incidents involving hazardous materials.						172,645			
<b>BA #:</b>	708	<b>Agency/Program:</b>	Military Affairs - DES							
	<b>Funding</b>	Federal	<b>Concerns:</b>	<input type="checkbox"/>	<b>Analyst:</b>	Kris Wilkinson				
<b>Purpose:</b>	Increase federal appropriations for Homeland Security funding to prepare and respond to statewide emergencies. Support increases for personal services by \$119,967, operating expenses \$84,151, grants to counties and cities \$4,985,395, and transfers by \$1,252,390.						6,441,903			
<b>BA #:</b>	702.02	<b>Agency/Program:</b>	Military Affairs - DES							
	<b>Funding</b>	Federal	<b>Concerns:</b>	<input type="checkbox"/>	<b>Analyst:</b>	Kris Wilkinson				
<b>Purpose:</b>	Increase federal appropriation authority for additional federal grant funding for the 2011 mitigation grant from the Department of Homeland Security. Funds as passed through to sub-grantees for mitigation of the impacts of future disasters						1,191,304			

**LFC Meeting:** June 2012

				Amount FY11	Amount FY12	Amount FY13	FTE FY11	FTE FY12	FTE FY13
<b>BA #:</b>	3.06	<b>Agency/Program:</b>	Secretary of State - Business and Government Services						
	<b>Funding</b>	Federal	<b>Concerns:</b>	<input type="checkbox"/>	<b>Analyst:</b>	Kris Wilkinson			
<b>Purpose:</b>	Increase federal appropriation authority for EAC (US Election Assistance Commission) included in the Help America Vote Act.					6,454			
<b>BA #:</b>	2.09	<b>Agency/Program:</b>	Secretary of State - Business and Government Services						
	<b>Funding</b>	Federal	<b>Concerns:</b>	<input type="checkbox"/>	<b>Analyst:</b>	Kris Wilkinson			
<b>Purpose:</b>	Increase federal appropriation authority for a grant to improve voting access to individuals with disabilities					51,874			
<b>BA #:</b>	6	<b>Agency/Program:</b>	Secretary of State - Business and Government Services						
	<b>Funding</b>	Federal	<b>Concerns:</b>	<input type="checkbox"/>	<b>Analyst:</b>	Kris Wilkinson			
<b>Purpose:</b>	Increase federal appropriation authority for grant funds awarded by Human Resources Activity administered by Federal Voting Assistance Program. Funds are to improve the uniformed and overseas absentee voting by providing for the development of electronic absentee systems.					160,027			
<b>BA #:</b>	066.04	<b>Agency/Program:</b>	Transportation - Construction						
	<b>Funding</b>	Federal	<b>Concerns:</b>	<input type="checkbox"/>	<b>Analyst:</b>	Cathy Duncan			
<b>Purpose:</b>	This request transfers a portion of the remaining Federal budget amendment authority related to the National Oceanic and Atmospheric Administration (NOAA) for the Montana Height Modernization Program (MTHMP) award from the operating category to personal services.					0		0.00	
Summary for 'LFC Meeting' = Jun 2012 (61 detail records)				<b>Grand Total:</b>		\$23,966,535	\$34,070	6.51	9.18