



# MONTANA LEGISLATIVE BRANCH

## Legislative Fiscal Division

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Director  
AMY CARLSON

DATE: November 2, 2012

TO: Legislative Finance Committee

FROM: Kris Wilkinson, Senior Fiscal Analyst

RE: Budget Amendments

### BUDGET AMENDMENT ACTIVITY

As of November 1, 2012 the Legislative Finance Division received notification of 26 budget amendments certified by the Governor since the September 2012 Legislative Finance Committee meeting. These amendments increase total funds by \$2.5 million in FY 2013. An additional 11.56 FTE in FY 2013 have also been added. One amendment transfers existing authority between expenditure categories or between organizational units and four extend previously approved amendment authority. The figure below summarizes the budget amendments certified by the Governor from the period September 27, 2012 through November 1, 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.

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 \$137.6 million in the 2013 biennium.

Budget Amendment Summary (since last LFC meeting)		
Component	FY 2012	FY 2013
Number of Amendments	0	26
FTE Added	0	11.56
State Special	\$0	\$0
Federal Revenue	0	2,465,148
Proprietary	0	0
Total Revenue	\$0	\$2,465,148

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	61	23,966,535	34,070	24,000,605
September 27, 2012	76	34,112,499	28,374,056	62,486,555
November 13, 2012	26	0	2,465,148	2,465,148
June 2013 (Date not specified)	0	0	0	0
Total	306	\$106,287,346	\$31,266,555	\$137,553,901

## Detailed Budget Amendment Report

LFC Meeting: November 2012				Amount FY11	Amount FY12	Amount FY13	FTE FY11	FTE FY12	FTE FY13
BA #:	697	Agency/Program:	Agriculture / Agriculture Development Division						
	Funding	Federal	Concerns:	<input type="checkbox"/>	Analyst:	Kris Wilkinson			
Purpose:	Increase federal appropriation authority for USDA Agricultural Marketing Service funding to enhance the Montana specialty crop industry. Grants funds will be used in partnership with MSU, Lake County Community Development, and the USA Dry Pea and Lentil Council						328,766		0.00
BA #:	032B.05	Agency/Program:	Commerce - Business Resources Division						
	Funding	Federal	Concerns:	<input type="checkbox"/>	Analyst:	Kris Wilkinson			
Purpose:	No cost extension for the Federal and State Technology grant from 9/29/2012 to 9/29/2013. Funds support individualized consulting services to Montana companies.								
BA #:	66.03	Agency/Program:	Commerce - Business Resources Division						
	Funding	Federal	Concerns:	<input type="checkbox"/>	Analyst:	Kris Wilkinson			
Purpose:	Increase federal appropriation authority for the State Trade and Export Promotion grant program. Services provided under the grant include small businesses to participate in a foreign trade mission and foreign market sales trips; subscriptions to services provided by Commerce; website translation; design of international marketing products or campaigns export trade show exhibits; participation in training activities; and other export services						247,523		0.75
BA #:	32B.06	Agency/Program:	Commerce -Business Resources Division						
	Funding	Federal	Concerns:	<input type="checkbox"/>	Analyst:	Kris Wilkinson			
Purpose:	Increase federal authority for the Federal and State Technology grant to expand individualized business consulting services to more firms in Montana. Augmented services will focus on underserved areas and populations statewide.						80,000		
BA #:	9.03	Agency/Program:	Crime Control Division, Montana Board of Crime Contro						
	Funding	Federal	Concerns:	<input type="checkbox"/>	Analyst:	Greg DeWitt			
Purpose:	Statewide loan repayment program for local, state, and federal public defenders and prosecutors committed to continued employment for three years. Funding is from the John RI Justice Prosecutors and Public Defender Incentive Act.						52,415		0.00
BA #:	209.01	Agency/Program:	DNRC / Forestry						
	Funding	Federal	Concerns:	<input type="checkbox"/>	Analyst:	Kris Wilkinson			
Purpose:	Increase federal authority for USDA Forest Service Grant. Funding will be used to support promotion of biomass utilization, to help rural areas maximize economic potential of local forest resources. Increases personal services by \$36,000, operating costs by \$4,200, and grants by \$14,000.						54,200		0.18
BA #:	18.03	Agency/Program:	DNRC / Water						
	Funding	Federal	Concerns:	<input type="checkbox"/>	Analyst:	Kris Wilkinson			
Purpose:	No cost extension of a FEMA grant related to Missoula County flood plains								
BA #:	014	Agency/Program:	DPHHS - Public Health and Safety						
	Funding	Federal	Concerns:	<input type="checkbox"/>	Analyst:	Lois Steinbeck			
Purpose:	Establish authority for Breast and Cervical Screening. An additional 200 Montana women will be screened for breast and cervical cancers. The additional women will be screened through existing regional contracts utilizing existing procurement mechanisms and enrolled medical service providers.						100,000		

LFC Meeting: November 2012					Amount FY11	Amount FY12	Amount FY13	FTE FY11	FTE FY12	FTE FY13
BA #:	021	Agency/Program:	DPHHS - Public Health and Safety							
	Funding	Federal	Concerns:	<input type="checkbox"/>	Analyst:	Lois Steinbeck				
Purpose:	To identify and recruit hospitals, health information exchanges (HIE), or aggregate services which can provide emergency department data in an electronic format, collect and analyze data for public health uses, and evaluate epidemiologic and public health practices. The syndromic surveillance system is designed to act as an early warning system for public health where an emerging communicable disease arises from natural causes or those associated with terrorism. This system could provide an early warning to a threat, providing time so our societal infrastructure can respond better before a threat fully manifests itself. Continuation of this budget amendment for FY15 and FY15 is included in the agency budget request.					0	137,148			0.08
BA #:	020	Agency/Program:	DPHHS - Public Health and Safety							
	Funding	Federal	Concerns:	<input type="checkbox"/>	Analyst:	Lois Steinbeck				
Purpose:	Establish authority for Behavioral Risk Factor Surveillance Supplemental grant within Prog 07, PHSD. This supplemental award will provide DPHHS with resources to collect Behavior Risk Factor Surveillance System (BRFSS) data to help assess the Affordable Care Act (ACA) health insurance coverage opportunities, enrollment, access to health care, and preventive health care services, to help maintain previous projections in sample size, enhance cell phone completion rates, expand the utility of BRFSS and support ongoing state-based public health surveillance infrastructure.						137,391			
BA #:	204.02	Agency/Program:	FWP / Administration							
	Funding	N/A	Concerns:	<input type="checkbox"/>	Analyst:	Christina Allen				
Purpose:	Extend contract end date for USFWS funding.									
BA #:	326.01	Agency/Program:	FWP / Fisheries							
	Funding	Federal	Concerns:	<input type="checkbox"/>	Analyst:	Christina Allen				
Purpose:	Budget amendment for additional funding received from the USFWS for fishing access site (FAS) maintenance. The grant is for \$677,217 - Fisheries Program has \$167,200 in base authority. The balance of authority needed is \$510,017.						510,017			9.99
BA #:	377	Agency/Program:	FWP / Fisheries							
	Funding	Federal	Concerns:	<input type="checkbox"/>	Analyst:	Christina Allen				
Purpose:	Budget Amendment for funds received from USFWS for the MT Aquatic Nuisance Species (ANS) management and implementation of the statewide management plan.						25,473			
BA #:	378	Agency/Program:	FWP / Fisheries							
	Funding	Federal	Concerns:	<input type="checkbox"/>	Analyst:	Christina Allen				
Purpose:	Budget Amendment for funds received from the USDA Forest Service through a cooperative agreement with the Lolo National Forest for native fish genetics in the Blackfoot River watershed.						10,000			
BA #:	308.04	Agency/Program:	FWP / Fisheries							
	Funding	Federal	Concerns:	<input type="checkbox"/>	Analyst:	Christina Allen				
Purpose:	Budget amendment for funds received from Western Area Power Administration (WAPA) for the Density of Pallid Sturgeon and Food and Web Dynamics in the Missouri River.						49,504			
BA #:	335.01	Agency/Program:	FWP / Fisheries							
	Funding	Federal	Concerns:	<input type="checkbox"/>	Analyst:	Christina Allen				
Purpose:	Budget amendment for additional funds received from the US Forest Service (USFS) for Westslope Cutthroat Trout (WCT) Genetic Analysis Agreement #11-PA-11010200-050, Mod 001.						12,850			

**LFC Meeting:** November 2012

LFC Meeting: November 2012					Amount FY11	Amount FY12	Amount FY13	FTE FY11	FTE FY12	FTE FY13
BA #:	361.01	Agency/Program:	FWP / Fisheries							
	Funding	N/A	Concerns:	<input type="checkbox"/>	Analyst:	Christina Allen				
Purpose:	Budget amendment to move authority between first level accounts for an Inter-Agency transfer.									
BA #:	379	Agency/Program:	FWP / Fisheries							
	Funding	Federal	Concerns:	<input type="checkbox"/>	Analyst:	Christina Allen				
Purpose:	Budget Amendment for funds received from the USDA Forest Service to restore genetically pure westslope cutthroat trout (WCT) into Cherry Creek.						10,250			
BA #:	598	Agency/Program:	FWP / Wildlife							
	Funding	Federal	Concerns:	<input type="checkbox"/>	Analyst:	Christina Allen				
Purpose:	Budget amendment for USFWS PR funds for a moose research project.						118,750			
BA #:	501	Agency/Program:	FWP / Wildlife							
	Funding	Federal	Concerns:	<input type="checkbox"/>	Analyst:	Christina Allen				
Purpose:	Budget amendment for Forest Service funds to support grizzly bear work.						32,000			
BA #:	589	Agency/Program:	FWP / Wildlife							
	Funding	Federal	Concerns:	<input type="checkbox"/>	Analyst:	Christina Allen				
Purpose:	Establish a budget amendment for funds from the USDA Forest Service for administering the Forest Legacy Program.						25,000			
BA #:	084	Agency/Program:	Historical Society - Research Center							
	Funding	Federal	Concerns:	<input type="checkbox"/>	Analyst:	Pam Joehler				
Purpose:	Add federal authority for a grant from the National Film Preservation Foundation to assist with the costs of preservation and duplication of historical films.						8,270			0.00
BA #:	58.05	Agency/Program:	Historical Society - Sites Preservation							
	Funding	Federal	Concerns:	<input type="checkbox"/>	Analyst:	Pam Joehler				
Purpose:	Increase federal funding from the Bureau of Land Management to update, maintain, and edit two geographic information system databases -- the Cultural Resource Information System and the Cultural Resource Annotated Bibliography System						49,100			0.00
BA #:	303	Agency/Program:	Justice - Forensic Science Division							
	Funding	Federal	Concerns:	<input type="checkbox"/>	Analyst:	Greg DeWitt				
Purpose:	A federal grant to reduce forensic DNA sample turnaround time and reduce DNA forensic case work backlogs.						200,000			0.56
BA #:	174.01	Agency/Program:	Labor & Industry - Workforce Services Division							
	Funding	Federal	Concerns:	<input type="checkbox"/>	Analyst:	Kris Wilkinson				
Purpose:	No cost extension for the U.S. Department of Justice, New Path/New Life project. The goal of the project is to reduce the recidivism rate of female offenders in Yellowstone County by providing wraparound services for 90 women identified as being high risk.						0	0		

LFC Meeting: November 2012

			Amount FY11	Amount FY12	Amount FY13	FTE FY11	FTE FY12	FTE FY13
BA #:	724.03	Agency/Program:	Military Affairs - DES					
	Funding	Federal	Concerns:	<input type="checkbox"/>	Analyst:	Kris Wilkinson		
Purpose:	Increase federal appropriation authority for Homeland Security grant to prepare and respond to statewide emergencies. Support increases for operating expenses \$19,737 and grants to counties and cities by \$256,754.					276,491		0.00
Summary for 'LFC Meeting' = Nov 2012 (26 detail records)				Grand Total:	\$0	\$2,465,148		11.56