



MONTANA LEGISLATIVE BRANCH

Legislative Fiscal Division

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Director
AMY CARLSON

DATE: December 2, 2011

TO: Legislative Finance Committee

FROM: Kris Wilkinson

RE: Budget Amendments

BUDGET AMENDMENT ACTIVITY

As of December 1, 2011, the Legislative Finance Division received notification of 69 budget amendments certified by the Governor since the September 2011 Legislative Finance Committee meeting. These amendments increase total funds by \$20.7 million in FY 2012. An additional 25.18 FTE in FY 2012, and 8.13 FTE in FY 2013 have also been added. Three amendments transfer 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 July 1, 2011 through December 1, 2011.

Figure 1

| Budget Amendment Summary (since last LFC meeting) | | |
|--|--------------|---------|
| Component | FY 2012 | FY 2013 |
| Number of Amendments | 69 | 0 |
| FTE Added | 25.18 | 8.13 |
| State Special | \$0 | \$0 |
| Federal Revenue | 20,705,351 | 0 |
| Proprietary | 0 | 0 |
| Total Revenue | \$20,705,351 | \$0 |

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 \$37.5 million in the 2013 biennium.

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 | 0 | 0 | 0 | 0 |
| 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 | 109 | \$37,595,554 | \$0 | \$37,595,554 |

Detailed Budget Amendment Report

| LFC Meeting: December 2011 | | | Amount FY11 | Amount FY12 | Amount FY13 | FTE FY11 | FTE FY12 | FTE FY13 |
|----------------------------|---|---------------------------------|----------------|----------------|----------------|-------------|-------------|-------------|
| BA #: 717.01 | Agency/Program: Administration - Information Technology Services Division | | | | | | | |
| Funding: Federal | Concerns: <input type="checkbox"/> | Analyst: Kris Wilkinson | | | | | | |
| Purpose: | Moves \$97,831 in operating costs to transfers out in the federal Geographic Information System (GIS). The Department of Administration State Information Technology Services Division entered into an interagency agreement with the Montana State Library to transfer the Montana Base Map Service Center and the administration of the Montana Land Information Act. This change supports transferring the federal authority to the MSL, the agency that will be recording the expenditures for these functions. | | | 0 | | | 0.00 | 0.00 |
| BA #: 684 | Agency/Program: Agriculture / Agriculture Development Division | | | | | | | |
| Funding: Federal | Concerns: <input type="checkbox"/> | Analyst: Christina Allen | | | | | | |
| Purpose: | The Department of Agriculture has received a grant (agreement # 12-25-B-1239) from the USDA Agricultural Marketing Service (AMS) to enhance the Montana Specialty crop industry. This grant is effective through September 29, 2014. | | 0 | 296,702 | 0 | 0.00 | 0.00 | 0.00 |
| BA #: 11.01 | Agency/Program: Commerce - Business Resources Division | | | | | | | |
| Funding: Federal | Concerns: <input type="checkbox"/> | Analyst: Kris Wilkinson | | | | | | |
| Purpose: | No-cost extension for the 2009 SBA Congressional Earmark Grant. The grant is administered by the Census and Economic Information Center in the Business Resources Division. The funding supports an input-output modeling application that predicts the impacts on employment, compensation, output and taxes by geography. The extension on the funds will provide \$310,864 in FY 2012 and \$101,121 in FY 2013. | | | 0 | 0 | | 1.87 | 0.63 |
| BA #: 375.03 | Agency/Program: Corrections - Secure Custody Facilities | | | | | | | |
| Funding: Federal | Concerns: <input type="checkbox"/> | Analyst: Greg DeWitt | | | | | | |
| Purpose: | U.S. Department of Justice Bureau of Justice Assistance grant to used to offset infirmary costs incurred from housing criminal alien inmates. | | | 38,138 | | | 0.00 | |
| BA #: 511 | Agency/Program: Corrections - Youth Services | | | | | | | |
| Funding: Federal | Concerns: <input type="checkbox"/> | Analyst: Greg DeWitt | | | | | | |
| Purpose: | Small Rural School Achievement Program (REAP) funding from the U.S. Department of Education to be used for school supplies and contract services that include a library assistant. | | | 20,583 | | | 0.00 | |
| BA #: 10.01 | Agency/Program: Crime Control Division, Montana Board of Crime Contro | | | | | | | |
| Funding: Federal | Concerns: <input type="checkbox"/> | Analyst: Greg DeWitt | | | | | | |
| Purpose: | Federal funding to provide a web-based system to identify and inhibit diversion of controlled substances in a manner that recognizes the value and medical necessity of prescription drugs without impeding legitimate use. | | | 397,521 | | | 0.00 | |
| BA #: 041 | Agency/Program: Department of Livestock | | | | | | | |
| Funding: Federal | Concerns: <input type="checkbox"/> | Analyst: Barb Smith | | | | | | |
| Purpose: | USDA/APHIS NVSL (National Veterinary Services Laboratory) awarded \$55,000 federal funds to MDOL's Bozeman Laboratory. The agreement runs from July 1, 2011 through March 31, 2012 to ensure that our lab maintains essential quality control. A modified .75 FTE is necessary for quality control management. | | 0 | 55,000 | 0 | 0.00 | 0.75 | 0.00 |
| BA #: 460 | Agency/Program: DEQ / Central Management | | | | | | | |
| Funding: Federal | Concerns: <input type="checkbox"/> | Analyst: Christina Allen | | | | | | |
| Purpose: | This request is for additional FY12 operating authority for the OSM continuing annual grant. The actual award was for more than was anticipated. | | 0 | 38,470 | 0 | 0.00 | 0.00 | 0.00 |

LFC Meeting: December 2011

| | | | | Amount FY11 | Amount FY12 | Amount FY13 | FTE FY11 | FTE FY12 | FTE FY13 |
|------------------------|---|---------------------------------|--|----------------|----------------|----------------|-------------|-------------|-------------|
| BA #: 457 | Agency/Program: DEQ / PCD | | | | | | | | |
| Funding Federal | Concerns: <input type="checkbox"/> | Analyst: Christina Allen | | | | | | | |
| Purpose: | This continuing budget amendment request is for authority for new EPA Grant for WPB OECA (4) - EA97887301 - 10/1/2011 to 9/30/2013 | | | 0 | 87,350 | 0 | 0.00 | 0.00 | 0.00 |
| BA #: 112.02 | Agency/Program: DNRC / Forestry | | | | | | | | |
| Funding Federal | Concerns: <input type="checkbox"/> | Analyst: Christina Allen | | | | | | | |
| Purpose: | BCD requests changes to federal authority per Modification #1 to U.S. Fish & Wildlife Service Grant #60181AG552. Modification #1 add \$11,000 and revises the termination date to January 31, 2011. Continuation of modified FTE is also requested. | | | 0 | 11,000 | 0 | 0.00 | 0.25 | 0.00 |
| BA #: 215 | 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) # 11-FI-11011100-050. Forest Service plans to utilize DNRC's mobile kitchen facility and employees for a period of 4 days in September 2011 on a prescribed burn project. DNRC will use the .10 modified FTE to hire short-term workers to staff the kitchen. | | | 0 | 29,000 | 0 | 0.00 | 0.10 | 0.00 |
| BA #: 214 | Agency/Program: DNRC / Forestry | | | | | | | | |
| Funding Federal | Concerns: <input type="checkbox"/> | Analyst: Christina Allen | | | | | | | |
| Purpose: | BCD request federal spending authority for USDA, Forest Service Agreement No. 11-DG-11011000-034 for noxious weed control at gravel pits. | | | 0 | 3,465 | 0 | 0.00 | 0.00 | 0.00 |
| BA #: 213 | Agency/Program: DNRC / Forestry | | | | | | | | |
| Funding Federal | Concerns: <input type="checkbox"/> | Analyst: Christina Allen | | | | | | | |
| Purpose: | BCD requests federal spending authority for USDA, Forest Service Agreement No. 11-FI-11011600-019 for Richards Peak Lookout defensible space. | | | 0 | 9,000 | 0 | 0.00 | 0.00 | 0.00 |
| BA #: 208 | Agency/Program: DNRC / Forestry | | | | | | | | |
| Funding Federal | Concerns: <input type="checkbox"/> | Analyst: Christina Allen | | | | | | | |
| Purpose: | BCD requests \$297,000 of federal spending authority for USDA, Forest Service Grant #11-DG-11010000-014 (\$210,000) and Modification #1 (\$87,000). Grant provides funding for forest health protection activities, primarily western bark beetle prevention and mitigation. | | | 0 | 297,000 | 0 | 0.00 | 0.00 | 0.00 |
| BA #: 207 | Agency/Program: DNRC / Forestry | | | | | | | | |
| Funding Federal | Concerns: <input type="checkbox"/> | Analyst: Christina Allen | | | | | | | |
| Purpose: | BCD requests \$442,830 of federal spending authority for USDA , Forest Service Grant #11-DG-11010000-018. Grant award for hazardous fuels reduction on non-federal lands adjacent to National Forest System lands. Request continuation of a portion of two modified FTE into FY14. Other existing modified FTE may also provide services for this grant. | | | 0 | 442,830 | 0 | 0.00 | 0.00 | 0.00 |

| | | | Amount FY11 | Amount FY12 | Amount FY13 | FTE FY11 | FTE FY12 | FTE FY13 |
|------------------------|--|---------------------------------|----------------|----------------|----------------|-------------|-------------|-------------|
| BA #: 206 | Agency/Program: DNRC / Forestry | | | | | | | |
| Funding Federal | Concerns: <input type="checkbox"/> | Analyst: Christina Allen | | | | | | |
| Purpose: | BCD requests \$4,237,194 of federal spending authority for the portion of FY12 Consolidated Grant # 11-DG-11010000-010 (\$5,270,110) and Modification #1 (\$12,000) from USDA, Forest Service that exceeds the appropriation in HB2. The total award, \$5,282,110 less HB2 authority \$954,916 leaves a shortfall in authority of \$4,327,194. 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. This BCD requests one new part-time modified FTE and the continuation of three modified FTE. | | 0 | 4,327,194 | 0 | 0.00 | 1.40 | 1.23 |
| BA #: 209 | Agency/Program: DNRC / Forestry | | | | | | | |
| Funding Federal | Concerns: <input type="checkbox"/> | Analyst: Christina Allen | | | | | | |
| Purpose: | BCD requests \$110,000 of federal spending authority for USDA, Forest Service Grant #11-DG-11010000-030. Grant provides funding for promotion of biomass utilization, to help rural areas maximize the economic potential of local forest resource opportunities. BCD requests the continuation of one modified FTE into FY13. | | 0 | 110,000 | 0 | 0.00 | 0.00 | 0.07 |
| BA #: 217 | Agency/Program: DNRC / Water | | | | | | | |
| Funding Federal | Concerns: <input type="checkbox"/> | Analyst: Christina Allen | | | | | | |
| Purpose: | BCD requests federal authority to spend FEMA grant E,D-2011-GR-1116 for map modernization management support (MMMS). FEMA has allocated mapping money to states to reduce the age of flood insurance rate maps (FIRM) from 12 to 6 years of age. DNRC will develop FIRMs for half of the unmapped flood prone communities and convert 15% of the FIRMs to digital format for the highest priority areas. The extension of one full time and one part-time modified FTE are also requested to continue with this grant. | | 0 | 118,709 | 0 | 0.00 | 0.75 | 0.37 |
| BA #: 224 | Agency/Program: DNRC / Water | | | | | | | |
| Funding Federal | Concerns: <input type="checkbox"/> | Analyst: Christina Allen | | | | | | |
| Purpose: | BCD requests federal spending authority for USDA, Natural Resource Conservation Service Project Agreement #69-0325-11-038 and Modification #1 to the agreement. This agreement provides partial funding for the Allendale headgate and diversion structure project. The Water Users Association (WUA) are providing additional funding for this project (see BCD# NB225). | | 0 | 19,050 | 0 | 0.00 | 0.00 | 0.00 |
| BA #: 216 | Agency/Program: DNRC / Water | | | | | | | |
| Funding Federal | Concerns: <input type="checkbox"/> | Analyst: Christina Allen | | | | | | |
| Purpose: | BCD requests federal budget authority for FEMA Dam Safety Grant # EMW-2011-GR-00047-S01 in the amount of \$238,044 and the extension of three modified positions. In addition other existing staff will perform some of the tasks under this grant. Less than 25% of a position will be charged to this grant in a fiscal year. This grant funds the state's National Dam Safety Program in accordance with the Dam Safety and Security Act of 2002. | | 0 | 238,044 | 0 | 0.00 | 1.68 | 0.57 |
| BA #: 220 | Agency/Program: DNRC / Water | | | | | | | |
| Funding Federal | Concerns: <input type="checkbox"/> | Analyst: Christina Allen | | | | | | |
| Purpose: | BCD requests federal spending authority for FEMA RiskMAP Granite County Grant #EMD-2011-GR-1199. Grant will provide accurate floodplain mapping data for Granite County, MT. | | 0 | 496,938 | 0 | 0.00 | 0.00 | 0.00 |
| BA #: 221 | Agency/Program: DNRC / Water | | | | | | | |
| Funding Federal | Concerns: <input type="checkbox"/> | Analyst: Christina Allen | | | | | | |
| Purpose: | BCD requests federal spending authority for FEMA Grant #EMD-2011-GR-1160. This grant funds the collection of topographic data along stream corridors for many areas across the state. | | 0 | 349,680 | 0 | 0.00 | 0.00 | 0.00 |

| | | | | Amount FY11 | Amount FY12 | Amount FY13 | FTE FY11 | FTE FY12 | FTE FY13 |
|------------------------|--|-----------------------------------|--|----------------|----------------|----------------|-------------|-------------|-------------|
| BA #: 223 | Agency/Program: DNRC / Water | | | | | | | | |
| Funding Federal | Concerns: <input type="checkbox"/> | Analyst: Christina Allen | | | | | | | |
| Purpose: | BCD requests federal spending authority for FEMA Risk MAP Flathead Grant # EMD-2011-GR-1162. Grant will provide accurate floodplain mapping data for Flathead County, MT. Existing staff will provide oversight on this project. An increase in an existing modified FTE is requested for this grant. | | | 0 | 474,425 | 0 | 0.00 | 0.20 | 0.05 |
| BA #: 816 | Agency/Program: DPHHS - Addictive and Mental Disorders | | | | | | | | |
| Funding Federal | Concerns: <input type="checkbox"/> | Analyst: Lois Steinbeck | | | | | | | |
| Purpose: | Add federal funds for a one year planning grant to further enhance workforce development, increase capacity, identify critical skills sets and plans for the future training and technical assistance needs of the health care workforce. The grant will enhance and mobilize prevention resources to serve nearly one million residents in Montana. | | | | 276,751 | | | 0.75 | 0.25 |
| BA #: 447.03 | Agency/Program: DPHHS - Human and Community Services | | | | | | | | |
| Funding Federal | Concerns: <input type="checkbox"/> | Analyst: Marilyn Daumiller | | | | | | | |
| Purpose: | The department requests additional federal authority for Supplemental Nutrition Assistance Program (SNAP) administrative funding received from the Department of Defense Appropriations Bill. | | | | 3,843 | | | | |
| BA #: 803 | Agency/Program: DPHHS - Public Health and Safety | | | | | | | | |
| Funding Federal | Concerns: <input type="checkbox"/> | Analyst: Quinn Holzer | | | | | | | |
| Purpose: | Establish authority for new federal grant for Healthily Tobacco Prevent (HRT PREVENT) within Prog 07, PHSD. | | | | 77,939 | | | | |
| BA #: 623.1 | Agency/Program: DPHHS - Public Health and Safety | | | | | | | | |
| Funding Federal | Concerns: <input type="checkbox"/> | Analyst: Quinn Holzer | | | | | | | |
| Purpose: | This BCD establishes authority for the second year of federal fund 03933 Enhance Epidemiology and Laboratory Capacity and continuation of five modified FTE positions within Prog 07, PHSD. | | | | 533,531 | | | 4.47 | 0.40 |
| BA #: 810 | Agency/Program: DPHHS - Public Health and Safety | | | | | | | | |
| Funding Federal | Concerns: <input type="checkbox"/> | Analyst: Quinn Holzer | | | | | | | |
| Purpose: | Establish authority for the first year of a 5 year federal grant Affordable Care Act-Medicaid Incentives for Preventing Chronic Disease within Prog 07, PHSD. Personal services are covered by HB2 positions. | | | | 111,791 | | | | |
| BA #: 820 | Agency/Program: DPHHS - Public Health and Safety | | | | | | | | |
| Funding Federal | Concerns: <input type="checkbox"/> | Analyst: Quinn Holzer | | | | | | | |
| Purpose: | Establish authority for first year of a two year grant for Maternal, Infant and Early Childhood Home Visiting Program, Development grant with two modified FTE within Prog 07, PHSD. | | | | 3,263,022 | | | 1.50 | 0.50 |
| BA #: 826 | Agency/Program: DPHHS - Public Health and Safety | | | | | | | | |
| Funding Federal | Concerns: <input type="checkbox"/> | Analyst: Quinn Holzer | | | | | | | |
| Purpose: | To establish authority for new funds received for the second year of the federal grant Strengthening Public Health Infrastructure for Improved Health Outcomes within Prog 07, PHSD. BCD BA828 establishes the balance of the grant authority for this program. | | | | 150,000 | | | 0.38 | 0.13 |
| BA #: 811 | Agency/Program: DPHHS - Public Health and Safety | | | | | | | | |
| Funding Federal | Concerns: <input type="checkbox"/> | Analyst: Quinn Holzer | | | | | | | |
| Purpose: | Establish authority for first year of a new three year federal grant Affordable Care Act-Public Health Fund within Prog 07, PHSD. | | | | 554,231 | | | 0.83 | 0.17 |

| | | | | Amount FY11 | Amount FY12 | Amount FY13 | FTE FY11 | FTE FY12 | FTE FY13 |
|------------------------|--|---------------------------------|--|----------------|----------------|----------------|-------------|-------------|-------------|
| BA #: 809 | Agency/Program: DPHHS - Public Health and Safety | | | | | | | | |
| Funding Federal | Concerns: <input type="checkbox"/> | Analyst: Quinn Holzer | | | | | | | |
| Purpose: | Establish authority for first year of a three year new federal grant Healthy Homes and Lead Poisoning Prevention within Prog 07, PHSD. | | | | 491,976 | | | 1.66 | 0.34 |
| BA #: 810 | Agency/Program: DPHHS - Public Health and Safety | | | | | | | | |
| Funding Federal | Concerns: <input type="checkbox"/> | Analyst: Quinn Holzer | | | | | | | |
| Purpose: | Establish authority for the first year of a 5 year federal grant Affordable Care Act-Medicaid Incentives for Preventing Chronic Disease within Prog 07, PHSD. Personal services are covered by HB2 positions. | | | | 111,791 | | | | |
| BA #: 819 | Agency/Program: DPHHS - Public Health and Safety | | | | | | | | |
| Funding Federal | Concerns: <input type="checkbox"/> | Analyst: Quinn Holzer | | | | | | | |
| Purpose: | Establish authority for Maternal, Infant and Early Childhood Home Visiting Program, Formula grant with two modified FTE within Prog 07, PHSD. | | | | 1,000,000 | | | 1.50 | 2.00 |
| BA #: 204.01 | Agency/Program: FWP / Administration | | | | | | | | |
| Funding Federal | Concerns: <input type="checkbox"/> | Analyst: | | | | | | | |
| Purpose: | Budget amendment for additional funds received from US Fish and Wildlife Service (USFWS) to continue to develop a crucial areas statewide decision support system (DSS) for fish, wildlife, and habitats along the Idaho - Montana Divide. | | | 0 | 70,000 | 0 | 0.00 | 0.00 | 0.00 |
| BA #: 707 | Agency/Program: FWP / Capital | | | | | | | | |
| Funding Federal | Concerns: <input type="checkbox"/> | Analyst: Christina Allen | | | | | | | |
| Purpose: | Establish a budget amendment for funds received from the USDA Forest Service for a fish barrier on Cherry Creek to protect westslope cutthroat trout (WCT). | | | 0 | 15,000 | 0 | 0.00 | 0.00 | 0.00 |
| BA #: 711 | Agency/Program: FWP / Capital | | | | | | | | |
| Funding Federal | Concerns: <input type="checkbox"/> | Analyst: Christina Allen | | | | | | | |
| Purpose: | Budget Amendment for funds received from the Environmental Protection Agency (EPA) for the Milltown State Park Development project. | | | 0 | 20,000 | 0 | 0.00 | 0.00 | 0.00 |
| BA #: 709 | Agency/Program: FWP / Capital | | | | | | | | |
| Funding Federal | Concerns: <input type="checkbox"/> | Analyst: Christina Allen | | | | | | | |
| Purpose: | Establish a budget amendment for funds received from the USDA Forest Service for arctic grayling habitat work. | | | 0 | 7,000 | 0 | 0.00 | 0.00 | 0.00 |
| BA #: 903 | Agency/Program: FWP / Dept Management | | | | | | | | |
| Funding Federal | Concerns: <input type="checkbox"/> | Analyst: | | | | | | | |
| Purpose: | Budget amendment for funds received from the US Fish & Wildlife Service (USFWS) for the CSKT Wildlife Survey & Inventory project. | | | 0 | 400,480 | 0 | 0.00 | 0.00 | 0.00 |
| BA #: 402.05 | Agency/Program: FWP / Enforcement | | | | | | | | |
| Funding Federal | Concerns: <input type="checkbox"/> | Analyst: Christina Allen | | | | | | | |
| Purpose: | Budget amendment request for an additional \$5,000 from the BLM for the TIPMONT Program. | | | 0 | 5,000 | 0 | 0.00 | 0.00 | 0.00 |

| | | | | Amount FY11 | Amount FY12 | Amount FY13 | FTE FY11 | FTE FY12 | FTE FY13 |
|------------------------|---|---------------------------------|--|----------------|----------------|----------------|-------------|-------------|-------------|
| BA #: 401 | Agency/Program: FWP / Enforcement | | | | | | | | |
| Funding Federal | Concerns: <input type="checkbox"/> | Analyst: Christina Allen | | | | | | | |
| Purpose: | Budget amendment for funds received from the USDA Forest Service for an aerial saturation patrol to monitor public compliance to travel management regulations in the Lewis & Clark National Forest/White Sulphur Springs. | | | 0 | 1,000 | 0 | 0.00 | 0.00 | 0.00 |
| BA #: 338 | Agency/Program: FWP / Fisheries | | | | | | | | |
| Funding Federal | Concerns: <input type="checkbox"/> | Analyst: Christina Allen | | | | | | | |
| Purpose: | Budget amendment for funds received from the US Department of Agriculture (USDA), Natural Resources Conservation Service (NRCS) for FWP to assist with duties associated with the Candidate Conservation Agreement with Assurances program (CCAA) for Arctic Grayling in the Big Hole Valley. | | | 0 | 30,000 | 0 | 0.00 | 0.40 | 0.10 |
| BA #: 351.03 | Agency/Program: FWP / Fisheries | | | | | | | | |
| Funding Federal | Concerns: <input type="checkbox"/> | Analyst: Christina Allen | | | | | | | |
| Purpose: | Budget amendment for additional funding from the Parks Conservation District (grant from USFWS) for the Rock Creek Culvert Replacement project. NOTE: The additional amount stated in Modification #2 of the MOU is incorrect. It should be \$6,479.88 to total the full reimbursement amount of \$85,244.88 in the MOU, Mod #2. | | | 0 | 6,480 | 0 | 0.00 | 0.00 | 0.00 |
| BA #: 579 | Agency/Program: FWP / Wildlife | | | | | | | | |
| Funding Federal | Concerns: <input type="checkbox"/> | Analyst: Christina Allen | | | | | | | |
| Purpose: | Budget amendment for funds received from the USDA, Commodity Credit Corporation (CCC) for the Voluntary Public Access and Habitat Incentive Program (VPA-HIP). | | | 0 | 373,811 | 0 | 0.00 | 0.00 | 0.00 |
| BA #: 539.05 | Agency/Program: FWP / Wildlife | | | | | | | | |
| Funding Federal | Concerns: <input type="checkbox"/> | Analyst: Christina Allen | | | | | | | |
| Purpose: | Establish additional budget amendment authority for funds received from the USDA Natural Resources Conservation Service. | | | 0 | 15,000 | 0 | 0.00 | 0.16 | 0.05 |
| BA #: 511.05 | Agency/Program: FWP / Wildlife | | | | | | | | |
| Funding Federal | Concerns: <input type="checkbox"/> | Analyst: Christina Allen | | | | | | | |
| Purpose: | Request to extend the end date with the FS Northern Continental Divide Ecosystem (NCDE) Grizzly Bear, USDA Forest Service, Flathead National Forest. | | | 0 | 0 | 0 | 0.00 | 0.75 | 0.50 |
| BA #: 580 | Agency/Program: FWP / Wildlife | | | | | | | | |
| Funding Federal | Concerns: <input type="checkbox"/> | Analyst: Christina Allen | | | | | | | |
| Purpose: | Establish a budget amendment for funds from the Bonneville Power Administration (BPA) through the Kootenai Tribe of Idaho for study of natural resources in the Montana section of the Kootenai River ecosystem. | | | 0 | 90,369 | 0 | 0.00 | 0.75 | 0.25 |
| BA #: 11.01 | Agency/Program: Governor's Office - Executive Office | | | | | | | | |
| Funding Federal | Concerns: <input type="checkbox"/> | Analyst: Cathy Duncan | | | | | | | |
| Purpose: | This BCD is requesting to transfer the personal service and operating authority in fund 03001 to fund 03286. In order to facilitate the federal reporting required by the State Small Business Credit Initiative Allocation Agreement for Participating States (the responsibility for which the Governor's Office assigned to the MT Dept. of Commerce with a MOU dated 8/25/2011) the DOC established as the administering BU the federal special revenue fund 03286, and opened this fund to be shared by both DOC and GOV. It is desirable that all expenditures be made out of the 03286 fund to simplify DOC's federal reporting requirements, which must include any expenditures made by the Governor's Office of Economic Development. The initial MTSSBCI BCD submitted by the Governor's Office requested personal services and operating authority in fund 03001 for the GOV's share of administration costs. | | | | 0 | | | 0.00 | |

| | | | | Amount FY11 | Amount FY12 | Amount FY13 | FTE FY11 | FTE FY12 | FTE FY13 |
|-------------------------------|--|-----------------------------|--|----------------|----------------|----------------|-------------|-------------|-------------|
| BA #: 078 | Agency/Program: Historical Society - Research Center | | | | | | | | |
| Funding: Federal | Concerns: <input type="checkbox"/> | Analyst: Pam Joehler | | | | | | | |
| Purpose: | This budget amendment increases federal authority for a grant from the National Film Preservation Foundation. The grant will fund the preservation of a collection of historic films from Rosebud County and create access copies of the films for the public. The agency indicated it will supplement the grant with program funds if the grant amount is insufficient to cover the anticipated cost of this service. | | | | 950 | | 0.00 | | |
| BA #: 53.10 | Agency/Program: Judiciary - Supreme Court Operations | | | | | | | | |
| Funding: Federal | Concerns: <input type="checkbox"/> | Analyst: Greg DeWitt | | | | | | | |
| Purpose: | This is a no cost operating plan change for a previously approved budget amendment. This change reduces operating expenses by \$12,440 and increases transfers by a like amount to record a transferout to the Department of Public Health and Human Services (DPHHS) under a memorandum of understanding that uses grant funds to reimburse DPHHS for expenses related to a permanency for childrens project. | | | | 0 | | 0.00 | | |
| BA #: 203.01 | Agency/Program: Justice - Division of Criminal Investigation | | | | | | | | |
| Funding: Federal | Concerns: <input type="checkbox"/> | Analyst: Greg DeWitt | | | | | | | |
| Purpose: | This is an augmentation of a previously approved budget amendment presented at the September 2011 LFC meeting. U.S. Department of Justice grant to pay overtime for one named agent working on an Organized Crime Drug Enforcement Task Force (OCDETF) Investigation. | | | | 800 | | 0.00 | | |
| BA #: 108.01 | Agency/Program: Justice - Division of Criminal Investigation | | | | | | | | |
| Funding: State Special | Concerns: <input type="checkbox"/> | Analyst: Greg DeWitt | | | | | | | |
| Purpose: | An extension of a previously approved grant and an increase. The grant is from the City of Billings Police Department to cover overtime and supplies in support of an Internet Crimes Against Children (ICAC) task force agreement to provide forensic, preventive, and investigative assistance to parents, educator, prosecutors, law enforcement, and others concerned with ICAC. | | | | 52,987 | | 0.00 | | |
| BA #: 205 | Agency/Program: Justice - Forensic Science Division | | | | | | | | |
| Funding: Federal | Concerns: <input type="checkbox"/> | Analyst: Greg DeWitt | | | | | | | |
| Purpose: | This is a 100% federally funded grant from the US Department of Justice under the Forensic DNA Backlog Reduction Program. The grant will be used to reduce forensic DNA sample turnaround time and reduce DNA forensic casework backlogs by increasing the capacity of the existing crime laboratory to analyze DNA samples more efficiently and cost effectively. | | | | 200,000 | | 0.00 | | |
| BA #: 133.03 | Agency/Program: Justice - Highway Patrol Division | | | | | | | | |
| Funding: Federal | Concerns: <input type="checkbox"/> | Analyst: Greg DeWitt | | | | | | | |
| Purpose: | An increase to the Office of National Drug Control Policy (ONDCP) award to the Montana Highway Patrol. This increase will cover overtime for law enforcement officers, travel, communications, and supplies in support of the Rocky Mountain High Intensity Drug Trafficking Areas (HIDTA) Program. | | | | 5,500 | | 0.00 | | |
| BA #: 206 | Agency/Program: Justice - Legal Services Division | | | | | | | | |
| Funding: Federal | Concerns: <input type="checkbox"/> | Analyst: Greg DeWitt | | | | | | | |
| Purpose: | Federal Department of Justice grant to expand the statewide automated victim information and notification system. Funds will be sub-granted to the Department of Corrections to implement. | | | | 109,570 | | 0.00 | | |

| | | | Amount FY11 | Amount FY12 | Amount FY13 | FTE FY11 | FTE FY12 | FTE FY13 |
|------------------------|--|--------------------------------|----------------|----------------|----------------|-------------|-------------|-------------|
| BA #: 172 | Agency/Program: Labor & Industry - Office of Community Services | | | | | | | |
| Funding Federal | Concerns: <input type="checkbox"/> | Analyst: Kris Wilkinson | | | | | | |
| Purpose: | Increase federal appropriation authority for the College Access Challenge Grant Program awarded by the U.S. Department of Education. The Office of Community Services will assist the Workforce Services Division by assisting low-income students to obtain work experience during their college years while increasing the affordability of post-secondary credentialing through the Career Internship Program. Support for \$55,000 in personal services for current positions and \$195,000 in operating costs is included in the funding. | | | 250,000 | | | 0.00 | |
| BA #: 174 | Agency/Program: Labor & Industry - Unemployment Insurance | | | | | | | |
| Funding Federal | Concerns: <input type="checkbox"/> | Analyst: Kris Wilkinson | | | | | | |
| Purpose: | Increase federal appropriation authority for additional funds for the New Path/New Life project. Funding from the U.S. Department of Justice will be used to support \$12,775 in personal services, \$1,212 in operating costs, and \$279,017 in grants. The program is designed to reduce the recidivism rate of female offenders in Yellowstone County. | | | 293,004 | | | 0.00 | |
| BA #: 137.01 | Agency/Program: Labor & Industry - Workforce Services Division | | | | | | | |
| Funding Federal | Concerns: <input type="checkbox"/> | Analyst: Kris Wilkinson | | | | | | |
| Purpose: | No cost extension for the New Path/New Life project awarded by the U.S. Department of Justice. The goal of the program is to reduce the recidivism rate of female offenders in Yellowstone County by providing wraparound services for 90 women identified as being high risk. It provides evidence-based best practices in pre and post-release related to housing, employment planning, work skills development, and family health and reunification. | | | 0 | | | 0.00 | |
| BA #: 172 | Agency/Program: Labor & Industry - Workforce Services Division | | | | | | | |
| Funding Federal | Concerns: <input type="checkbox"/> | Analyst: Kris Wilkinson | | | | | | |
| Purpose: | Increase federal appropriation authority for the College Access Challenge Grant Program provided by the U.S. Department of Education. The grant provides support for \$141,000 in personal services, \$345,723 in operating costs, and \$763,277 in grants to other entities. The program will provide information to students and their families on postsecondary education planning, benefits, opportunities, financing options and career presentation, assist students in completing financial information (FAFSA), provide outreach, professional development for middle and high school guidance counselors, need based grants, student loan repayment or lower interest rates and tutoring or mentoring for students. | | | 1,250,000 | | | | |
| BA #: 173 | Agency/Program: Labor & Industry - Workforce Services Division | | | | | | | |
| Funding Federal | Concerns: <input type="checkbox"/> | Analyst: Kris Wilkinson | | | | | | |
| Purpose: | Increase federal appropriation authority for the Veterans' Employment and Training Service Program granted by the U.S. Department of Labor. \$100,000 in personal services and \$69,000 in operating costs support a program to target veterans who reside on and around the seven Indian reservations in Montana. | | | 169,000 | | | 1.75 | |
| BA #: 735 | Agency/Program: Military Affairs - DES | | | | | | | |
| Funding Federal | Concerns: <input type="checkbox"/> | Analyst: Kris Wilkinson | | | | | | |
| Purpose: | Increased federal appropriation authority from the Department of Homeland Security to implement a border interoperability project. The project is directed towards testing and improving communication along the northern border including the Canadian provinces. The funding supports \$35,802 in personal services, \$2,053 in operating costs, and \$1,892,252 in grants. | | | 1,929,996 | | | 0.00 | |
| BA #: 702 | Agency/Program: Military Affairs - DES | | | | | | | |
| Funding Federal | Concerns: <input type="checkbox"/> | Analyst: Kris Wilkinson | | | | | | |
| Purpose: | Increased federal appropriation authority for a Department of Homeland Security Grant that will be passed through to eligible counties to implement critical mitigation measures in an effort to prevent the impact of future disasters. | | | 141,000 | | | | |

| | | | Amount FY11 | Amount FY12 | Amount FY13 | FTE FY11 | FTE FY12 | FTE FY13 |
|-------------------------|--|--------------------------------|----------------|----------------|----------------|-------------|-------------|-------------|
| BA #: 702.01 | Agency/Program: Military Affairs - DES | | | | | | | |
| Funding: Federal | Concerns: <input type="checkbox"/> | Analyst: Kris Wilkinson | | | | | | |
| Purpose: | Increase federal appropriation authority for increased funds for the 2011 Mitigation Grant awarded by the Department of Homeland Security. The funding is granted to previously approved sub-grantees for critical mitigation measures to aid in preventing the impact of future disasters. | | | 18,750 | | | 0.00 | |
| BA #: 401 | Agency/Program: Military Affairs - Starbase | | | | | | | |
| Funding: Federal | Concerns: <input type="checkbox"/> | Analyst: Kris Wilkinson | | | | | | |
| Purpose: | Increase federal appropriation authority for a new Starbase Program in Great Falls associated with the Malmstrom Air Force Base. The program is an academic outreach program for K-12 youth that incorporates a curriculum of hands-on activities, classroom experiments, and support from volunteer experts within the National Guard. The grant provides support for \$10,000 in personal services, \$160,000 in operating costs, and \$180,000 in equipment. | | | 350,000 | | | 1.00 | |
| BA #: 048 | Agency/Program: Montana Arts Council | | | | | | | |
| Funding: Federal | Concerns: <input type="checkbox"/> | Analyst: Pam Joehler | | | | | | |
| Purpose: | This budget amendment adds funding from the USDA Rural Development program that will be used to train trainers in Montana communities to assist artists with the development of business plans that lead to well managed, successful businesses | | | 166,745 | | | | |
| BA #: 001.05 | Agency/Program: State Auditor - Insurance | | | | | | | |
| Funding: Federal | Concerns: <input type="checkbox"/> | Analyst: Lois Steinbeck | | | | | | |
| Purpose: | The State Auditor Office (SA)) received a federal grant to develop background information for health insurance rate review during the 2011 biennium. The grant was partially expended. The legislature did not authorize a bill to allow for state oversight of health insurance rate review. The original grant was written to accomplish the tasks needed for either federal or state review. The grant was extended. The SAO will extend the current contract with its actuarial consultants who are analyzing rating data already received under the commissioner's investigative authority. This data is being analyzed for compliance with existing Montana rating statutes and to determine premium trends and rating practices in Montana. | | | 147,897 | | | 1.11 | 0.38 |
| | Consumer Education and outreach projects concerning health insurance rate regulation will be finished. At this point it is more than 90% completed. Consumers now have access to rate increase information filed with the federal government. Consumer education projects now focus on educating consumers about health insurance rates and where information about rates can be obtained. | | | | | | | |

LFC Meeting: December 2011

| | | | Amount FY11 | Amount FY12 | Amount FY13 | FTE FY11 | FTE FY12 | FTE FY13 |
|--|---|---|--------------------------------|----------------|----------------|-------------|-------------|-------------|
| BA #: 0002.5 | Agency/Program: State Auditor - Insurance | | | | | | | |
| | Funding: Federal | Concerns: <input type="checkbox"/> | Analyst: | | | | | |
| Purpose: | This budget amendment adds funds from the unexpended balance of a budget amendment the State Auditor's Office (SAO) received in the FY 2011 to establish a health insurance exchange. When the legislature did not establish a state-based health insurance exchange, the work under this grant was shifted to focus on background research related to the health insurance market in Montana, both now and in the future, and educating the public about upcoming changes in the health insurance market. These goals were included in the original grant narrative. | | | | | | 0.88 | 0.12 |
| | The federal grant budget was revised three times, including the application for no cost extension, to reflect various changes to activities carried out under the grant. The SAO will concentrate on the insurance market surveys and background research on health insurance market, program integration plans for Medicaid, and consumer outreach and education. The contractual budget line did not change, but the scope of work in the contracts did change and some items were removed because those goals were no longer possible for Montana. Grant funds were allocated for additional research projects for the Montana insurance market. This plan was approved by the federal grantor. | | | | | | | |
| | Economists that SAO contracted with will complete their research on the uninsured and underinsured in Montana. The initial phase of this research is 75 % complete. That research analyzes the Montana health insurance market, detailing Montana's population by insurance status and source of funding, insurance products, pricing and carriers. The researcher will update the number of uninsured and underinsured, estimate those covered by various insurance types, perform surveys of health insurance carriers, project trends in insurance take-up rates, and study the impact of community rating requirements. That research will result in recommendations for creating a smooth transition between the old rating methods and the new rating laws in the health insurance market, both inside and outside of the federally-facilitated exchange. | | | | | | | |
| BA #: 003.01 | Agency/Program: State Auditor - Insurance | | | | | | | |
| | Funding: Federal | Concerns: <input type="checkbox"/> | Analyst: Lois Steinbeck | | | | | |
| Purpose: | This budget amendment shifts \$17,160 from operating costs to support a 0.06 FTE in FY 2012. The grant was authorized to continue in HB 4. The grant funds a contract with an independent evaluator will be obtained to provide an evaluation of the responsiveness to consumer complaints and requests for assistance and in overseeing private health insurance and group health plans. The FTE will help implement the final items in the grant. | | | | | | 0.06 | |
| BA #: 214 | Agency/Program: State Library - Operations | | | | | | | |
| | Funding: Federal | Concerns: <input type="checkbox"/> | Analyst: Pam Joehler | | | | | |
| Purpose: | This budget amendment adds appropriation authority for a cooperative agreement between the state library and the USDA Natural Resources Conservation Service (NRCS) to facilitate the development, archiving and distribution of natural resource geographic information for the NRCS and to provide for access to this information by NRCS personnel, partners and the citizens of Montana through the state library NRIS GIS clearinghouse. | | | | | 30,000 | 0 | 0.23 0.02 |
| Summary for 'LFC Meeting' = Dec 2011 (69 detail records) | | | Grand Total: | \$0 | \$20,705,351 | \$0 | 0.00 25.18 | 8.13 |