



MONTANA LEGISLATIVE BRANCH

Legislative Fiscal Division

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Legislative Fiscal Analyst
CLAYTON SCHENCK

DATE: March 4, 2010
 TO: Legislative Finance Committee
 FROM: Greg DeWitt
 RE: Budget Amendments

BUDGET AMENDMENT ACTIVITY

Through March 3, 2010, the Legislative Fiscal Division has received notification of 50 budget amendments certified by the Governor since the December 2009 Legislative Finance Committee meeting. These amendments increase total funds by \$56.9 million in FY 2010 and \$59.5 million in FY 2011. An additional 7.08 FTE in FY 2010 and 10.26 FTE in FY 2011 have also been added. Seven amendments transfer existing authority between programs, one moves funding between expenditure categories, two moved funding between funds, and eight extend previously approved amendment authority. Figure 1 summarizes the budget amendments certified by the Governor from the December 2009 committee meeting through March 3, 2010.

Component	FY 2010	FY 2011
Number of Amendments	48	24
FTE Added	7.08	10.26
State Special	\$0	\$0
Federal Revenue	56,943,560	59,546,976
Proprietary	0	0
Total Revenue	\$56,943,560	\$59,546,976

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 2011 biennium. The various approving authorities have added a total of \$163.3 million in the 2011 biennium.

LFC Meeting	Number of Amendment	FY 2010	FY 2011	Biennium Total
September 24, 2009	87	\$11,960,973	\$6,198,807	\$18,159,780
December 3, 2009	56	28,410,118	239,650	28,649,768
March 4, 2010	50	56,943,560	59,546,976	116,490,536
June 2, 2010*	0	0	0	0
September 7, 2010*	0	0	0	0
November 16, 2010*	0	0	0	0
June 2011 (date not yet specified)	0	0	0	0
Total	193	\$97,314,651	\$65,985,433	\$163,300,084

* Proposed meeting date

Detailed Budget Amendment Report

LFC Meeting: March 2010				Amount FY10	Amount FY11	FTE FY10	FTE FY11
BA #: 101	Agency/Program: Administration - Director's Office	Funding: Federal	Concerns: <input type="checkbox"/> Analyst: Greg DeWitt				
Purpose: Additional Flood Control Act authority to make payments to impacted counties per 17-3-231, MCA.				11,696		0.00	
BA #: 716	Agency/Program: Administration - Information Technology Services Division	Funding: Federal	Concerns: <input type="checkbox"/> Analyst: Greg DeWitt				
Purpose: Grant funding for statewide 911 operations development and migration to an IP (Internet Protocol)-enabled emergency network. Funding is from grants under the Enhanced 911 Act of 2004 (Public Law 108-494 of the 108th Congress).				871,598		0.00	
BA #: 707.5	Agency/Program: Administration - Information Technology Services Division	Funding: Federal	Concerns: <input type="checkbox"/> Analyst: Greg DeWitt				
Purpose: An operating plan change associated with existing budget amendment authority to expand and enhance the existing Montana Spatial Data Infrastructure (MSD) to make it more spatially accurate and improve access to existing data. Funding is moved from operating expenses to personal services in the amount of \$5,314.06 without adding FTE.				0		0.00	
BA #: 015	Agency/Program: Commerce - Energy Promotion and Development	Funding: Federal	Concerns: <input type="checkbox"/> Analyst: Matt Stayner				
Purpose: The agency was awarded a federal department of energy grant for the Wind Power America program to assist in developing wind energy projects in the state.				100,000		0.00	
BA #: 209	Agency/Program: Corrections - Community Corrections	Funding: Federal	Concerns: <input type="checkbox"/> Analyst: Pat Gervais				
Purpose: This federal grant will be used to provide statewide sex offender management training to probation and parole officers and others responsible for management, sentencing, or registration of sex offenders.				170,049		0.00	
BA #: 509.6	Agency/Program: Corrections - Juvenile Corrections	Funding: Federal	Concerns: <input type="checkbox"/> Analyst: Pat Gervais				
Purpose: US Department of Education Grant through the Small, Rural School Achievement Program. This grant will be used for school supplies and contract services, including a library assistant.				20,377		0.00	
BA #: 003.6	Agency/Program: Crime Control Division, Montana Board of Crime Contro	Funding: Federal	Concerns: <input type="checkbox"/> Analyst: Pat Gervais				
Purpose: Project Safe Neighborhood 2009 grant. This grant will be used to coordinate local, state, and federal law enforcement approaches to gun and gang violence, for training, juvenile and school safety initiatives and multijurisdictional violent crime task forces.				68,442		0.00	
BA #: 007	Agency/Program: Crime Control Division, Montana Board of Crime Contro	Funding: Federal	Concerns: <input type="checkbox"/> Analyst: Pat Gervais				
Purpose: Statistical Analysis Center supplemental grant related to collection and analysis of crime statistics in Montana.				55,065		0.00	

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						Amount FY10	Amount FY11	FTE FY10	FTE FY11
BA #: 008	Agency/Program: Crime Control Division, Montana Board of Crime Contro								
Funding: Federal	Concerns: <input type="checkbox"/>	Analyst: Pat Gervais							
Purpose:	Sexual Assault Services Program grant to provide funding to rape crisis centers and other nonprofit organizations in the provision of direct intervention and related assistance for victims of sexual assault.				221,326		0.00		
BA #: 331.2	Agency/Program: DEQ / PCD								
Funding: Federal	Concerns: <input type="checkbox"/>	Analyst: Barb Smith							
Purpose:	Bureau of Land Management funding to support the water treatment facilities at the Zortman-Landusky mine site.				259,000	259,000	0.00	0.00	
BA #: 707.5	Agency/Program: DNRC / Forestry								
Funding: Federal	Concerns: <input type="checkbox"/>	Analyst: Barb Smith							
Purpose:	Natural Resources and Conservation Services funding to support technical assistance in forest based conservation and enhancement to landowners and organizations.				16,700	4,300	0.00	0.00	
BA #: 23.3	Agency/Program: DNRC / Forestry								
Funding: Federal	Concerns: <input type="checkbox"/>	Analyst: Barb Smith							
Purpose:	USDA - Forest Services funds for the forest stewardship program and the urban and community forestry program focusing on water protection and biomass infrastructure projects.				210,500	210,500	0.00	0.00	
BA #: 037	Agency/Program: DNRC / Forestry								
Funding: Federal	Concerns: <input type="checkbox"/>	Analyst: Barb Smith							
Purpose:	US Forest Service funding to provide technical assistance to landowners on conservation reserve program (CRP) projects.				1,400	2,900	0.00	0.00	
BA #: 849.3	Agency/Program: DNRC / Forestry								
Funding: Federal	Concerns: <input type="checkbox"/>	Analyst: Barb Smith							
Purpose:	US Forest Service funds to aid in the coordinated effort to inspect contract fire suppression equipment, audit training records and provide additional contractor training.				4,400	4,357	0.00	0.00	
BA #: 812.4	Agency/Program: DNRC / Forestry								
Funding: Federal	Concerns: <input type="checkbox"/>	Analyst: Barb Smith							
Purpose:	Bureau of Land Management funding for seasonal employees to assist in prescribed burning activities. This additional funding brings the total to \$4300.				945	937	0.00	0.00	
BA #: 843.2	Agency/Program: DNRC / Water								
Funding: Federal	Concerns: <input type="checkbox"/>	Analyst: Barb Smith							
Purpose:	Extension of Environmental Protection Agency grant to establish surface water hydrology and temperature regime of the Dearborn river planning area.				0	0	0.00	0.00	
BA #: 804.3	Agency/Program: DNRC / Water								
Funding: Federal	Concerns: <input type="checkbox"/>	Analyst: Barb Smith							
Purpose:	Extension of the Federal Emergency Management Act grant to create a digital flood map of Cascade County.				0	0	0.00	0.00	

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				Amount FY10	Amount FY11	FTE FY10	FTE FY11
BA #: 294.5	Agency/Program: DNRC / Water	Funding: Federal	Concerns: <input type="checkbox"/> Analyst: Barb Smith				
Purpose: Extension of Natural Resources Conservation Service funding to provide hydrologic assistance along the upper Big Hole river basin.				0	0	0.00	0.00
BA #: 803.2	Agency/Program: DNRC / Water	Funding: Federal	Concerns: <input type="checkbox"/> Analyst: Barb Smith				
Purpose: Extension of the Federal Emergency Management Act grant to create a digital flood map of Lewis & Clark County.				0	0	0.00	0.00
BA #: 208	Agency/Program: DOR / Business and Income Tax Division	Funding: Federal	Concerns: <input type="checkbox"/> Analyst: Greg DeWitt				
Purpose: Add authority in the federal royalty audit program to match funding in the federal grant awarded after appropriations were established.				146,935		0.00	
BA #: 216.3	Agency/Program: DPHHS - Disability Services Division	Funding: Federal	Concerns: <input type="checkbox"/> Analyst: Marilyn Daumiller				
Purpose: This budget amendment relates to the re-organization of DPHHS, which moves the federally funded Disability Determination Program from the Disability Services Division to the Human and Community Services Division (HCSD). BA 216.3 moves the funding for 5.00 modified FTE to HCSD. There is an increase of equal amount in the DSD.				-429,756	-344,756	-5.00	-5.00
BA #: 426	Agency/Program: DPHHS - Health Resources	Funding: Federal	Concerns: <input type="checkbox"/> Analyst: Lois Steinbeck				
Purpose: Federal grant authority for outreach for the Healthy Montana Kids program (Children's Health Insurance Program). Funds are being used to develop program indicators and supervisory tools for the outreach and enrollment services are being developed with these funds.				971,868	971,868	1.50	2.00
BA #: 48.7	Agency/Program: DPHHS - Human and Community Services	Funding: Federal	Concerns: <input type="checkbox"/> Analyst: Marilyn Daumiller				
Purpose: This budget amendment transfers the Montana Infrastructure Grant from the DPHHS Director's Office to the DPHHS Disability Transitions program in the Human and Community Services Division. The amount transferred is \$583,337. There is an offsetting transfer in the Director's Office for a net of zero.				0		0.00	
BA #: 232.6	Agency/Program: DPHHS - Human and Community Services	Funding: Federal	Concerns: <input type="checkbox"/> Analyst: Marilyn Daumiller				
Purpose: This BA requests increased federal authority for the additional Supplemental Nutrition Assistance Program (SNAP) performance bonus received by the Human and Community Services Division. HCSD intends to use the SNAP performance bonus for food to Montana Food Bank Network and for minor remodels in the Offices of Public Assistance to accommodate staff increases.				292,908		0.00	
BA #: 216.3	Agency/Program: DPHHS - Human and Community Services	Funding: Federal	Concerns: <input type="checkbox"/> Analyst: Marilyn Daumiller				
Purpose: This budget amendment relates to the re-organization of DPHHS, which moves the federally funded Disability Determination Program from the Disability Services Division to the Human and Community Services Division (HCSD). BA 216.3 moves the funding for 5.00 modified FTE to HCSD. There is a reduction of equal amount in the DSD.				429,756	344,756	5.00	5.00

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				Amount FY10	Amount FY11	FTE FY10	FTE FY11
BA #: 232.6	Agency/Program: DPHHS - Human and Community Services	Funding: Federal	Concerns: <input type="checkbox"/> Analyst: Marilyn Daumiller				
Purpose: This BCD requests additional federal authority for a Supplemental Nutrition Assistance Program (SNAP - Food Stamps) bonus award. The funding would be used to purchase food for food banks across Montana and some minor remodels in county offices where eligibility is determined for the SNAP program. There is no general fund involved.				292,908		0.00	
BA #: 437	Agency/Program: DPHHS - Human and Community Services	Funding: Federal	Concerns: <input type="checkbox"/> Analyst: Marilyn Daumiller				
Purpose: This BA requests federal spending authority for the Supplemental Nutrition Assistance Program (SNAP - Food Stamps) benefits due to an unanticipated caseload increase. This is a federal entitlement program and the additional authority is needed for benefits to eligible families. The BA would increase the current HB 2 and HB 645 SNAP authority of \$134.7 million for FY 2010 and \$141.0 million for FY 2011.				35,167,117	57,741,344	0.00	0.00
BA #: 62.5	Agency/Program: DPHHS - Human and Community Services	Funding: Federal	Concerns: <input type="checkbox"/> Analyst: Marilyn Daumiller				
Purpose: The BA requests additional federal authority for an increased federal Low Income Energy Assistance Program (LIEAP) grant. This funding is the source for energy assistance and weatherization.				16,942,301		0.00	
BA #: 422	Agency/Program: DPHHS - Public Health and Safety	Funding: Federal	Concerns: <input type="checkbox"/> Analyst: Kris Wilkinson				
Purpose: Increase federal appropriation authority for federal grant for Emergency System for Advance Registration of Volunteer Health Professional to provide updated standardized recruitment information and instructions for local health jurisdictions, provide background checks for Type II volunteers, and purchase card printers to provide registry identification to volunteers.				51,315		0.00	
BA #: 915.6	Agency/Program: FWP / Fish and Wildlife Administration	Funding: Federal	Concerns: <input type="checkbox"/> Analyst: Barb Smith				
Purpose: Funding from the US Department of Interior to collect data regarding wildlife response to oil and gas development to be used in reviewing and responding to oil and gas development proposals.					294,470		1.35
BA #: 351	Agency/Program: FWP / Fisheries	Funding: Federal	Concerns: <input type="checkbox"/> Analyst: Barb Smith				
Purpose: Funds from the Parks Conservation District via a US Forest Service grant to design and replace a culvert on Rock Creek to restore fish passage.				48,765	30,000	0.00	0.00
BA #: 308.3	Agency/Program: FWP / Fisheries	Funding: Federal	Concerns: <input type="checkbox"/> Analyst: Barb Smith				
Purpose: Extension of US Fish and Wildlife Service contract for a fish conservation geneticist. No additional funding.					0		0.50
BA #: 342.2	Agency/Program: FWP / Fisheries	Funding: Federal	Concerns: <input type="checkbox"/> Analyst: Barb Smith				
Purpose: Extend project period for Environmental Protection Agency water quality study regarding safe levels of sodium bicarbonate for aquatic life. Revert 2009 appropriation and establish 2010 appropriation.				4,599		0.00	

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				Amount FY10	Amount FY11	FTE FY10	FTE FY11
BA #: 350	Agency/Program: FWP / Fisheries						
Funding: Federal	Concerns: <input type="checkbox"/>	Analyst: Barb Smith					
Purpose:	Bonneville Power Administration funding to support pre-acquisition activities for fisheries habitat acquisition projects.			35,000	5,000	0.00	0.00
BA #: 516	Agency/Program: FWP / Wildlife						
Funding: Federal	Concerns: <input type="checkbox"/>	Analyst: Barb Smith					
Purpose:	US Fish and Wildlife Service funding to study spiny soft-shelled turtles to determine nesting sites.			25,000	4,300	0.00	0.00
BA #: 515	Agency/Program: FWP / Wildlife						
Funding: Federal	Concerns: <input type="checkbox"/>	Analyst: Barb Smith					
Purpose:	USDA Animal and Plant Health Inspection Service funding for brucellosis surveillance and management in the Greater Yellowstone Area.			102,000	18,000	1.00	0.50
BA #: 18C	Agency/Program: Justice - Division of Criminal Investigation						
Funding: Federal	Concerns: <input type="checkbox"/>	Analyst: Pat Gervais					
Purpose:	The Division of Criminal Investigation received a supplemental Internet Crimes Against Children Recovery Act Grant. This grant is for operational and equipment expenses. The source of these funds is federal ARRA funds.			46,094		0.00	
BA #: 18A	Agency/Program: Justice - Division of Criminal Investigation						
Funding: Federal	Concerns: <input type="checkbox"/>	Analyst: Pat Gervais					
Purpose:	Additional federal funding for the Medicaid Fraud Control Program operated by the Division of Criminal Investigation.			20,224		0.00	
BA #: 18E	Agency/Program: Justice - Division of Criminal Investigation						
Funding: Federal	Concerns: <input type="checkbox"/>	Analyst: Pat Gervais					
Purpose:	Federal funds from the Organized Crime Drug Enforcement Task Forces (OCDETF) for overtime costs of certain law enforcement officer work related to drug task forces.			10,000		0.00	
BA #: 189	Agency/Program: Justice - Division of Criminal Investigation						
Funding: Federal	Concerns: <input type="checkbox"/>	Analyst: Pat Gervais					
Purpose:	The Division of Criminal Investigation received grant funding from the US Office of Community Oriented Policing Services (COPS) under the Child Sexual Predator Program.			498,969	0	2.49	3.00
BA #: 323	Agency/Program: Justice - Forensic Science Division						
Funding: Federal	Concerns: <input type="checkbox"/>	Analyst: Pat Gervais					
Purpose:	US Department of Justice Grant under the Forensic DNA Backlog Reduction Program and Forensic DNA Capacity Enhancement Program. This grant will be used to continue a modified position for a DNA technician and to purchase robotics.			125,818	0	0.25	2.75
BA #: 333.7	Agency/Program: Justice - Legal Services Division						
Funding: Federal	Concerns: <input type="checkbox"/>	Analyst: Pat Gervais					
Purpose:	Time extension of the federal Encourage to Arrest Grant. The grant time period has been extended to July 31, 2010.			0	0	0.84	0.16

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				Amount FY10	Amount FY11	FTE FY10	FTE FY11
BA #: 333.5	Agency/Program: Justice - Legal Services Division	Funding: Federal	Concerns: <input type="checkbox"/> Analyst: Pat Gervais				
Purpose: Extension of the Encourage to Arrest Grant. This BCD increases the allotment for modified FTE since the positions can now be funded for a longer time period.				0		1.00	
BA #: 146.17	Agency/Program: Labor & Industry - Workforce Services Division	Funding: Federal	Concerns: <input type="checkbox"/> Analyst: Matt Stayner				
Purpose: Adjustments between accounting entities to correctly record the final expenditures for the Workforce Innovation in Regional Economic Development (WIRED) program that ended 1/31/10.				0	0	0.00	0.00
BA #: 146.16	Agency/Program: Labor & Industry - Workforce Services Division	Funding: Federal	Concerns: <input type="checkbox"/> Analyst: Matt Stayner				
Purpose: Adjustments between accounting entities and additional authority for reimbursed travel expenditures to correctly record the final expenditures for the Workforce Innovation in Regional Economic Development (WIRED) program that ended 1/31/10.				241		0.00	
BA #: 201	Agency/Program: Military Affairs - Youth Challenge	Funding: Federal	Concerns: <input type="checkbox"/> Analyst: Matt Stayner				
Purpose: Additional federal funding provided for a special project dealing with regionalization of youth challenge programs.				150,000		0.00	
BA #: 045.4	Agency/Program: Transportation - Construction	Funding: Federal	Concerns: <input type="checkbox"/> Analyst: Greg DeWitt				
Purpose: Transfer existing border enforcement grant budget amendment authority authorized under budget amendment 045 to other programs of the department. The transferred authority is associated with activities on engineered or level pullouts used for portable scales to weigh commercial trucks. Authority is being transferred to programs where the various tasks associated with the pullouts will be performed.				1,191		0.00	
BA #: 045.4	Agency/Program: Transportation - Maintenance	Funding: Federal	Concerns: <input type="checkbox"/> Analyst: Greg DeWitt				
Purpose: Transfer existing border enforcement grant budget amendment authority authorized under budget amendment 045 to other programs of the department. The transferred authority is associated with activities on engineered or level pullouts used for portable scales to weigh commercial trucks. Authority is being transferred to programs where the various tasks associated with the pullouts will be performed.				317,092		0.00	
BA #: 045.4	Agency/Program: Transportation - Motor Carrier Services Division	Funding: Federal	Concerns: <input type="checkbox"/> Analyst: Greg DeWitt				
Purpose: Transfer existing border enforcement grant budget amendment authority authorized under budget amendment 045 to other programs of the department. The transferred authority is associated with activities on engineered or level pullouts used for portable scales to weigh commercial trucks. Authority is being transferred to programs where the various tasks associated with the pullouts will be performed.				-318,541		0.00	
BA #: 045.4	Agency/Program: Transportation - Rail, Transit, and Planning	Funding: Federal	Concerns: <input type="checkbox"/> Analyst: Greg DeWitt				
Purpose: Transfer existing border enforcement grant budget amendment authority authorized under budget amendment 045 to other programs of the department. The transferred authority is associated with activities on engineered or level pullouts used for portable scales to weigh commercial trucks. Authority is being transferred to programs where the various tasks associated with the pullouts will be performed.				258		0.00	
Summary for 'LFC Meeting' = Mar 2010 (50 detail records)				Grand Total:	\$56,943,560	\$59,546,976	7.08 10.26