



MONTANA LEGISLATIVE BRANCH

Legislative Fiscal Division

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Legislative Fiscal Analyst
CLAYTON SCHENCK

DATE: November 17, 2008
 TO: Legislative Finance Committee
 FROM: Greg DeWitt
 RE: Budget Amendments

BUDGET AMENDMENT ACTIVITY

As of November 16, 2008, the Legislative Fiscal Division has received timely notification of 16 certified budget amendments since the October 2008 Legislative Finance Committee meeting. The amendments increase total funds by \$85,317 in FY 2008 and \$7.0 million in FY 2009. An additional 1.88 FTE in FY 2009 have also been added. Four extend previously approved amendment authority. Figure 1 summarizes the budget amendments certified from the June committee meeting through November 16, 2008.

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.

Component	FY 2008	FY 2009
Number of Amendments	3	13
FTE Added	0.00	1.88
State Special	\$15,000	\$252,728
Federal Revenue	70,317	6,764,306
Proprietary	<u>0</u>	<u>0</u>
Total Revenue	<u>\$85,317</u>	<u>\$7,017,034</u>

Figure 2 summarizes the budget amendments that have been certified for the 2009 biennium. The various approving authorities have added a total of \$87.9 million in the 2009 biennium.

LFC Meeting	Number of Amendments	FY 2008	FY 2009	Biennium Total	FY 2008 FTE	FY 2009 FTE
October 9, 2007	78	\$8,859,101	\$1,775,075	\$10,634,176	24.50	5.81
December 11, 2007	33	15,631,470	4,398,952	20,030,422	11.01	6.04
March 6, 2008	37	6,457,834	5,929,552	12,387,386	12.62	7.92
June 5, 2008	34	19,791,198	5,273,476	25,064,674	1.64	7.37
October 9, 2008	95	1,300,020	11,379,383	12,679,403	0.54	26.93
November 18, 2008	16	85,317	7,017,034	7,102,351	0.00	1.88
Total	<u>293</u>	<u>\$52,124,940</u>	<u>\$35,773,472</u>	<u>\$87,898,412</u>	<u>50.31</u>	<u>55.95</u>

Detailed Budget Amendment Report

LFC Meeting: November 2008				Amount FY08	Amount FY09	FTE FY08	FTE FY09
BA #: 712	Agency/Program: Administration - Information Technology Services D	Funding: Federal	Concerns: <input type="checkbox"/>				
Purpose: Build a comprehensive geospatial structures database for the state of Montana and to support ongoing efforts to produce a consistent national critical structures database.					85,207		1.03
BA #: 709.2	Agency/Program: Administration - Information Technology Services D	Funding: Federal	Concerns: <input type="checkbox"/>				
Purpose: A no cost extension to February 27, 2009 for a grant from the U.S. Geological Survey of the Department of Interior to add thirteen counties of structures data into the critical infrastructure and structures data model.					0		0.00
BA #: 713	Agency/Program: Administration - Information Technology Services D	Funding: Federal	Concerns: <input type="checkbox"/>				
Purpose: Provide education, outreach, and standardization to theme stewards and sub-stewards, using Montana's incorporated places database as a proof of concept.					16,660		0.10
BA #: 462	Agency/Program: Corrections - Montana Correctional Enterprises	Funding: Federal	Concerns: <input type="checkbox"/>				
Purpose: U. S. Department of Education grant to educate young offenders, which will be used to enroll young offenders in college courses.				70,317		0.00	
BA #: 904.3	Agency/Program: FWP / Dept Management	Funding: Federal	Concerns: <input type="checkbox"/>				
Purpose: US Department of Interior endangered species funding for the Blackfoot Easement Project to protect and consolidate ownership of critical native fish and wildlife habitat primarily through conservation easements. This admendment raises the total award to \$13.1 million.					6,515,319		0.00
BA #: 411	Agency/Program: FWP / Enforcement	Funding: Federal	Concerns: <input type="checkbox"/>				
Purpose: Rocky Mountain Information Network funding to assist with on-going criminal investigations.					3,000		0.00
BA #: 320.2	Agency/Program: FWP / Fisheries	Funding: Federal	Concerns: <input type="checkbox"/>				
Purpose: Grant extension for US Department of Interior - Geological Services funding for chemical analysi fo water sampes related to coalbed methad development in southeastern Montana. Extended to 6/30/09					0		0.00
BA #: 339	Agency/Program: FWP / Fisheries	Funding: Federal	Concerns: <input type="checkbox"/>				
Purpose: US Department of Agriculture - Forest Service funding to conduct a population estimate of trout in Swam Lake to determine severity of the lake trout problem.					10,000		0.00
BA #: 350	Agency/Program: FWP / Fisheries	Funding: Federal	Concerns: <input type="checkbox"/>				
Purpose: US Department of Interior - Geological Survey funding to support electro fishing activites at 19 sites					9,120		0.00
BA #: 502	Agency/Program: FWP/ wildlife	Funding: Federal	Concerns: <input type="checkbox"/>				
Purpose: US Department of Agriculture - Forest Service funding to administer the Forest Legacy program.					25,000		0.00
BA #: 503.3	Agency/Program: Justice - Forensic Science Division	Funding: Federal	Concerns: <input type="checkbox"/>				
Purpose: Federal Paul Coverdell Foresnic Science Improvement Act grant.					0		0.50
BA #: 440.3	Agency/Program: Justice - Motor Vehicle Division	Funding: Federal	Concerns: <input type="checkbox"/>				
Purpose: Extension of the Federal Motor Carrier Safety Administration grant to enhance conviction reporting from law enforcement to courts and the Motor Vehicle Division.					0		0.25

LFC Meeting: November 2008

				Amount FY08	Amount FY09	FTE FY08	FTE FY09
BA #: 509.4	Agency/Program: Justice - Motor Vehicle Division	Funding: Federal	Concerns: <input type="checkbox"/>				
Purpose: U.S. Department of Transportation Federal Motor Carrier Safety Administration grant amendment to continue implementation of the commercial drivers license mandates.				0		0.00	
BA #: 021	Agency/Program: Justice - Office of Consumer Protection	Funding: State Special	Concerns: <input type="checkbox"/>				
Purpose: Settlement funds related to Express Scripts, Inc. to be used for educational outreach including a pain management conference and other presentations.				15,000		0.00	
BA #: 023	Agency/Program: Justice - Office of Consumer Protection	Funding: State Special	Concerns: <input type="checkbox"/>				
Purpose: Funds per consent judgement related to Purdue Pharma L.P. These funds may be used for a variety of purposes related to consumer protection.					252,728		0.00
BA #: 002.5	Agency/Program: Secretary of State - Business and Government Services	Funding: Federal	Concerns: <input type="checkbox"/>				
Purpose: Voting access for individuals with disabilities grants to counties for disabilities projects.					100,000		0.00
Summary for 'LFC Meeting' = Nov 2008 (16 detail records)							
				Amount FY08	Amount FY09	FTE FY08	FTE FY09
Grand Total:				\$85,317	\$7,017,034	0.00	1.88