



MONTANA LEGISLATIVE BRANCH

Legislative Fiscal Division

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Legislative Fiscal Analyst
CLAYTON SCHENCK

DATE: September 23, 2009

TO: Legislative Finance Committee

FROM: Greg DeWitt

RE: Budget Amendments

BUDGET AMENDMENT ACTIVITY

As of September 23, 2009, the Legislative Fiscal Division has received notification of 87 budget amendments certified by the Governor since the June 2009 Legislative Finance Committee meeting. These amendments increase total funds by \$1.2 million in FY 2009, \$12.0 million in FY 2010 and \$6.2 million in FY 2011. An additional 31.45 FTE in FY 2010 and 16.88 FTE in FY 2011 have also been added. Twenty-five amendments transfer existing authority between expenditure categories or between organizational units and four extend previously approved amendment authority. Figure 1 summarizes the budget amendments certified by the Governor from the June 2009 committee meeting through September 22, 2009.

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 \$18.2 million in the 2011 biennium.

Figure 1 Budget Amendment Summary (since last LFC meeting)			
Component	FY 2009	FY 2010	FY 2011
Number of Amendments	33	54	14
FTE Added	0.00	31.45	16.88
State Special	\$90,098	\$0	\$0
Federal Revenue	1,092,616	11,960,973	6,198,807
Proprietary	0	0	0
Total Revenue	\$1,182,714	\$11,960,973	\$6,198,807

Figure 2 Budget Amendment Cumulative Summary 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*	0	0	0	0
March 4, 2010*	0	0	0	0
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	87	\$11,960,973	\$6,198,807	\$18,159,780

* Proposed meeting date

Detailed Budget Amendment Report

LFC Meeting: September 2009				Amount FY09	Amount FY10	Amount FY11	FTE FY09	FTE FY10	FTE FY11
BA #: 710.2	Agency/Program: Administration - Information Technology Services Division	Funding: Federal	Concerns: <input type="checkbox"/> Analyst: Greg DeWitt						
Purpose:	A no cost operating plan change to an existing budget amendment that moves funding from equipment to operating expenses. The existing budget amendment is for a Community Policing Grant (COPS) grant to be used to purchase technology to enhance tribal and urban Public Safety Answering Points (PSAPs) through the new state E 9-1-1 system			0			0.00		
BA #: 712.2	Agency/Program: Administration - Information Technology Services Division	Funding: Federal	Concerns: <input type="checkbox"/> Analyst: Greg DeWitt						
Purpose:	No fiscal impact extension of existing budget amendment authority. The existing budget amendment authority is for a grand from the USGS to integrate new geodata collected in the eighteen counties contained in the Cabinet-Yaak Ecosystem into the state's critical structures geodatabase as part of the Northern Divide Grizzly Bear Project				0			0.00	
BA #: 701.7	Agency/Program: Administration - Information Technology Services Division	Funding: Federal	Concerns: <input type="checkbox"/> Analyst: Greg DeWitt						
Purpose:	No cost operating plan change to an existing budget amendment that moves funding from personal services and equipment to operating expenses. The existing budget amendment is for the Public Safety Office to develop a multi-jurisdictional converged data/statewide radio system to provide enhanced interoperability capabilities, system redundancy, and connectivity to older legacy systems commonly found in Montana.			0			0.00		
BA #: 192.3	Agency/Program: Corrections- Admin and Financial Services	Funding: Federal	Concerns: <input type="checkbox"/> Analyst: Pat Gervais						
Purpose:	This document moves authority in a federal grant related to implementation of the Prison Rape Elimination Act (PREA) from equipment to personal services and operations.			0			0.00		
BA #: 003.5	Agency/Program: Crime Control Division, Montana Board of Crime Contro	Funding: Federal	Concerns: <input type="checkbox"/> Analyst: Pat Gervais						
Purpose:	This document moves authority from grants to transfers for the Project Safe Neighborhoods Grant.			0			0.00		
BA #: 287	Agency/Program: DEQ / Central Management	Funding: Federal	Concerns: <input type="checkbox"/> Analyst: Barb Smith						
Purpose:	Environmental Protection Agency grant to assist with compliance in data management and data exchange.				141,565	158,369		0.84	2.68
BA #: 271	Agency/Program: DEQ / Remediation	Funding: Federal	Concerns: <input type="checkbox"/> Analyst: Barb Smith						
Purpose:	Office of Surface Mining, Abandoned Mine Lands Program funds for establishing a national contingency plan process for all abandoned hard rock mine sites containing hazardous materials, adding mines to the inventory, investigating new coal related projects and responding to all emergency situations related to abandoned mine sites.				4,836,025	4,836,025		0.00	0.00
BA #: 019	Agency/Program: DNRC / Conservation	Funding: Federal	Concerns: <input type="checkbox"/> Analyst: Barb Smith						
Purpose:	Natrual Resource Conservation Service funding to support the Central MT RC&D area. Total grant award is \$50,00 of which \$35,637 is appropriated in HB 2. This amendment is for the remaining 14,363.				14,363			0.00	

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						Amount FY09	Amount FY10	Amount FY11	FTE FY09	FTE FY10	FTE FY11
BA #:	24	Agency/Program:	DNRC / Forestry								
	Funding	Federal	Concerns:	<input type="checkbox"/>	Analyst:	Barb Smith					
Purpose:	The Hazardous Fuel Reduction Grant for the US Forest Service is primarily pass-through funding to communities for fuel reduction projects. The funding is for projects addressing three key areas: homeowner action, fuel reduction, and information/education. This funding represents proposals throughout Montana. These projects were prioritized by an interagency committee and funded at the Western-States level through the Council of Western States Foresters.						464,400			0.00	
BA #:	707.4	Agency/Program:	DNRC / Forestry								
	Funding	Federal	Concerns:	<input type="checkbox"/>	Analyst:	Barb Smith					
Purpose:	Natural Resources Conservation Services funds for a cooperative undertaking between the DNRC and the NRCS to provide technical assistance in forest based conservation and enhancement to landowners, residents, and organizations within the state of Montana. DNRC foresters will assist NRCS staff in verifying and reporting landowner progress on NRCS cost shared projects. The combined resources of the two agencies will result in enhanced protection of land, water, and forest resources in the state, improved forest health, and the conservation and restoration of wildlife habitat.						30,000	10,000		0.00	0.00
BA #:	829.4	Agency/Program:	DNRC / Forestry								
	Funding	Federal	Concerns:	<input type="checkbox"/>	Analyst:	Barb Smith					
Purpose:	US Forest Service funding to support the MT forest restoration working group to facilitate early, constructive engagement of diverse community interests for the purpose of developing broad public support for applying the forest restoration principles and to accomplish more on-the -ground restoration of MT forest lands.						17,030	17,031		0.00	0.00
BA #:	829.3	Agency/Program:	DNRC / Forestry								
	Funding	Federal	Concerns:	<input type="checkbox"/>	Analyst:	Barb Smith					
Purpose:	US Forest Service funding to support the Montana Forest Restoration committee to promote understanding of forest restoration principles and increase community and partner participation in planning and implementation of forest restoration work.						33,728			0.00	
BA #:	952.2	Agency/Program:	DNRC / Forestry								
	Funding	Federal	Concerns:	<input type="checkbox"/>	Analyst:	Barb Smith					
Purpose:	US Forest Service funding for prescribed burn assistance in southwest MT.						1,000			0.00	
BA #:	23	Agency/Program:	DNRC / Forestry								
	Funding	Federal	Concerns:	<input type="checkbox"/>	Analyst:	Barb Smith					
Purpose:	US Forest Services state fire assistance and general forest health grant of \$3.2 million to provide additional training and gear to local volunteer fire department and increased fire prevention. HB 2 contains 1.0 million. This amendment is for the difference \$2,155,945 .						2,155,945			0.50	
BA #:	655.4	Agency/Program:	DNRC / Water								
	Funding	Federal	Concerns:	<input type="checkbox"/>	Analyst:	Barb Smith					
Purpose:	Funding from the Bureau of Reclamation to continue monitring or the slope inclinometers and peizometers installed next to the St. Mary's siphons.						9,500			0.00	
BA #:	17	Agency/Program:	DNRC / Water								
	Funding	Federal	Concerns:	<input type="checkbox"/>	Analyst:	Barb Smith					
Purpose:	Federal Emergency Management Agency funding to create a digital flood insurance rate map and flood insurance study report for Sanders County.						200,000	231,000		0.00	0.00

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						Amount FY09	Amount FY10	Amount FY11	FTE FY09	FTE FY10	FTE FY11
BA #:	18	Agency/Program:	DNRC / Water								
	Funding	Federal	Concerns:	<input type="checkbox"/>	Analyst:	Barb Smith					
Purpose:	Federal Emergency Management Agency funding to create a digital flood insurance rate map and flood insurance study report for Lake County.						300,000	478,890		0.00	0.00
BA #:	26	Agency/Program:	DNRC / Water								
	Funding	Federal	Concerns:	<input type="checkbox"/>	Analyst:	Barb Smith					
Purpose:	Federal Emergency Management Agency grant to fund scoping meetings to determine work for FEMA and state identified mapping projects.						15,000			0.00	
BA #:	261.3	Agency/Program:	DPHHS - Child and Family Services Division								
	Funding	Federal	Concerns:	<input type="checkbox"/>	Analyst:	Marilyn Daumiller					
Purpose:	Funding renews 2.00 modified FTE for the caseworker grant to be spent in accordance with the new federal guidelines requiring that each child in out-of-home foster care be visited each and every calendar month that the child is in care.						27,450			2.00	
BA #:	216.2	Agency/Program:	DPHHS - Disability Services Division								
	Funding	Federal	Concerns:	<input type="checkbox"/>	Analyst:	Marilyn Daumiller					
Purpose:	Funding supports 5.00 modified FTE for the Disability Determination Services Bureau. This is federal funding that is approved by the Social Security Administration in support of additional claims adjudicators and application review for social security disability insurance or supplemental security income.						429,756	344,756		5.00	5.00
BA #:	227.2	Agency/Program:	DPHHS - Human and Community Services								
	Funding	Federal	Concerns:	<input type="checkbox"/>	Analyst:	Marilyn Daumiller					
Purpose:	Funds are for an increased grant award in Food Distribution on Indian Reservations. Tribes will have increases to their pass through grants and the state's administrative funding is increased. Additional authority is needed to spend the funds.						135,440			0.00	
BA #:	384	Agency/Program:	DPHHS - Public Health and Safety								
	Funding	Federal	Concerns:	<input type="checkbox"/>	Analyst:	Kris Wilkinson					
Purpose:	Provides additional federal appropriation authority for Women, Infants, and Children (WIC) cash value benefits and WIC Rebranding project. The cash value benefit program will develop, produce, and train on the fresh fruits and vegetables including programs operating at Farmer's Markets around Montana.						300,000				
BA #:	040.2	Agency/Program:	DPHHS - Public Health and Safety								
	Funding	Federal	Concerns:	<input type="checkbox"/>	Analyst:	Kris Wilkinson					
Purpose:	Transfer \$155,000 in federal appropriation authority for the WIC program from the grants to operating expenses.						0			0.00	
BA #:	059.3	Agency/Program:	DPHHS - Public Health and Safety								
	Funding	Federal	Concerns:	<input type="checkbox"/>	Analyst:	Kris Wilkinson					
Purpose:	Transfer \$500 in federal appropriation authority for a regional stroke network from operating expenses to personal services						0			0.00	
BA #:	20.2	Agency/Program:	DPHHS - Public Health and Safety								
	Funding	Federal	Concerns:	<input type="checkbox"/>	Analyst:	Kris Wilkinson					
Purpose:	Transfer \$11,000 in federal appropriation authority for the lead poisoning prevention grant from operating expenses to personal services						0			0.00	

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					Amount FY09	Amount FY10	Amount FY11	FTE FY09	FTE FY10	FTE FY11
BA #:	243.3	Agency/Program:	DPHHS - Public Health and Safety							
	Funding	Federal	Concerns:	<input type="checkbox"/>	Analyst:	Kris Wilkinson				
Purpose:	Transfer \$21,200 in federal appropriation authority for the clinical laboratory integration grant program from operating expenses. \$16,200 in authority was provided for personal services and \$5,000 for grants for the federal grant				0			0.00		
BA #:	210.2	Agency/Program:	DPHHS - Public Health and Safety							
	Funding	Federal	Concerns:	<input type="checkbox"/>	Analyst:	Kris Wilkinson				
Purpose:	Transfer \$84,000 in federal appropriation authority for the early hearing detection grant from grants. Increase appropriation authority for personal services by \$7,000 and operating expenses by \$77,000				0			0.00		
BA #:	895	Agency/Program:	DPHHS - Senior / Long Term Care							
	Funding	Federal	Concerns:	<input type="checkbox"/>	Analyst:	Lois Steinbeck				
Purpose:	This grant will fund an estimated 1,000 new client contacts for the State Health Insurance and Assistance Program (SHIP). This activity is federally mandated and will assist Medicare beneficiaries with limited incomes to access Medicare savings programs and the Montana Big Sky Rx drug premium assistance program. This budget amendment adds funds from the federal Agency on Aging and is a companion BCD to BA323.					50,377			0.00	
BA #:	323	Agency/Program:	DPHHS - Senior / Long Term Care							
	Funding	Federal	Concerns:	<input type="checkbox"/>	Analyst:	Lois Steinbeck				
Purpose:	This grant will fund an estimated 1,000 new client contacts for the State Health Insurance and Assistance Program (SHIP). This activity is federally mandated and will assist Medicare beneficiaries with limited incomes to access Medicare savings programs and the Montana Big Sky Rx drug premium assistance program. This budget amendment adds funds from the Centers for Medicare and Medicaid and is a companion BCD to BA315.					63,268			0.00	
BA #:	919	Agency/Program:	FWP / Dept Management							
	Funding	Federal	Concerns:	<input type="checkbox"/>	Analyst:	Barb Smith				
Purpose:	US Department of Transportation Funding for a linkage and highway assessment study in western MT to identify high impact road kill areas.					10,000			0.00	
BA #:	305	Agency/Program:	FWP / Fisheries							
	Funding	Federal	Concerns:	<input type="checkbox"/>	Analyst:	Barb Smith				
Purpose:	Us Forest Service funding to conduct angler and boater surveys and inspections in the Madison and Gallatin river drainages, including Hebgen and Earthquake lakes to prevent the spread of aquatic nuisance species.					5,000			0.15	
BA #:	320.3	Agency/Program:	FWP / Fisheries							
	Funding	Federal	Concerns:	<input type="checkbox"/>	Analyst:	Barb Smith				
Purpose:	US Geological Survey funds to assist with payment for chemical analysis of water samples related to coal bed methane development in southeastern MT.					5,882			0.05	
BA #:	318.3	Agency/Program:	FWP / Fisheries							
	Funding	Federal	Concerns:	<input type="checkbox"/>	Analyst:	Barb Smith				
Purpose:	Bonneville Power Administration funding for contract service to complete restoration projects associated with Libby Dam fisheries mitigation. Grant is for \$831,550, of which \$606,328 is long term authority in the program's base budget. This is the remaining \$225,222 authority.					225,222			0.00	
BA #:	333.2	Agency/Program:	FWP / Fisheries							
	Funding	Federal	Concerns:	<input type="checkbox"/>	Analyst:	Barb Smith				
Purpose:	Us Fish and Wildlife Service funding will support ongoing implementation of the Montana Aquatic Nuisance Species plan, including coordination with other states and participation on coordinating committees.					61,735			1.00	

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					Amount FY09	Amount FY10	Amount FY11	FTE FY09	FTE FY10	FTE FY11
BA #:	301.5	Agency/Program:	FWP / Fisheries							
	Funding	Federal	Concerns:	<input type="checkbox"/>	Analyst:	Barb Smith				
Purpose:	Bonneville Power Administration funding for fish studies in relation to the operation of the dams on the Flathead River.					336,469			3.50	
BA #:	302.3	Agency/Program:	FWP / Fisheries							
	Funding	Federal	Concerns:	<input type="checkbox"/>	Analyst:	Barb Smith				
Purpose:	US Fish and Wildlife Services endangered species act funding for pallid sturgeon and bull trout recovery efforts.					40,000			0.65	
BA #:	357.3	Agency/Program:	FWP / Fisheries							
	Funding	Federal	Concerns:	<input type="checkbox"/>	Analyst:	Barb Smith				
Purpose:	Lewis and Clark National Forest funds to implement additional projects related to the west slope cutthroat trout conservation strategy on Highwood Creek and Lake Creek.					25,000			0.00	
BA #:	306	Agency/Program:	FWP / Fisheries							
	Funding	Federal	Concerns:	<input type="checkbox"/>	Analyst:	Barb Smith				
Purpose:	Western Area Power Authority funds for mitigation of habitat damage. The funds are to enhance pallid sturgeon habitat on the Yellowstone and Missouri Rivers. This project would establish an incentive program under which landowners will be compensated for agreeing to preclude hard bank stabilization through permanent streambank "sloughing easements" that allow the river to move through its natural channel migration zone and maintain habitat formation and sediment recruitment processes.					85,374			0.00	
BA #:	334.2	Agency/Program:	FWP / Fisheries							
	Funding	Federal	Concerns:	<input type="checkbox"/>	Analyst:	Barb Smith				
Purpose:	USDA Animal and Plant Health Inspection Services extension of VHS (viral hemorrhagin septicemia) grant to analyze fish for this invasive virus that kills all species of fish.					0			0.50	
BA #:	308	Agency/Program:	FWP / Fisheries							
	Funding	Federal	Concerns:	<input type="checkbox"/>	Analyst:	Barb Smith				
Purpose:	Western Area Power Authority funding for pallid sturgeon research in the upper Missouri River. This will fund a graduate research project at MSU on the contemporary theory that sturgeon larvae drift into reservoirs and succumb to mortality.					88,070			0.00	
BA #:	604.4	Agency/Program:	FWP / Parks							
	Funding	Federal	Concerns:	<input type="checkbox"/>	Analyst:	Barb Smith				
Purpose:	Additional Bureau of Land Management funds for the Blackfoot River Recreation Management Partnership.					27,122	4,878		0.65	0.20
BA #:	534.4	Agency/Program:	FWP / Wildlife							
	Funding	Federal	Concerns:	<input type="checkbox"/>	Analyst:	Barb Smith				
Purpose:	US Fish and Wildlife Services funds to implement the Yellowstone grizzly bear conservation strategy to assure recovered status of the population.					72,500	26,500		0.00	0.75
BA #:	512	Agency/Program:	FWP / Wildlife							
	Funding	Federal	Concerns:	<input type="checkbox"/>	Analyst:	Barb Smith				
Purpose:	US Fish and Wildlife Services funds to monitor grizzly bear, least terns and piping plovers under the endangered species act.					90,000			0.20	

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					Amount FY09	Amount FY10	Amount FY11	FTE FY09	FTE FY10	FTE FY11
BA #: 510	Agency/Program: FWP / Wildlife									
Funding Federal	Concerns: <input type="checkbox"/>	Analyst: Barb Smith								
Purpose:	Bureau of Land Management funds to develop predictive modes for quantifying the affects of land development on antelope populations.					40,000	50,000		0.00	0.00
BA #: 513	Agency/Program: FWP / Wildlife									
Funding Federal	Concerns: <input type="checkbox"/>	Analyst: Barb Smith								
Purpose:	US Fish and Wildlife Service funding for a detailed study of spiny soft-shell turtles nesting sites on the Missouri River. (This turtle is sensitive to human disturbance, thus their population is affected by recreational activities.)					30,000			0.00	
BA #: 537.5	Agency/Program: FWP / Wildlife									
Funding Federal	Concerns: <input type="checkbox"/>	Analyst: Barb Smith								
Purpose:	USDA Animal and Plant Health Inspection Service funding for avian influenza monitoring.					70,000			1.50	
BA #: 603	Agency/Program: FWP/Parks									
Funding Federal	Concerns: <input type="checkbox"/>	Analyst: Barb Smith								
Purpose:	Operation plan change moving \$82,716 from operations to personal services to establish a base modified position. (Staff Comment: This position, Recreation Bureau Chief, was a modified position during the last biennium. This is not a new position or a new function.)					41,358	41,358		1.00	1.00
BA #: 54	Agency/Program: Historical Society - Education									
Funding Federal	Concerns: <input type="checkbox"/>	Analyst: Kris Wilkinson								
Purpose:	Increase federal appropriation authority \$20,000 for National Endowment for the Arts grant, the Big Read. The increase operating expenses will be used to in provide Montana specific publications supplemented with classic films. Program provides assistance with in-school programming and public outreach in selected communities					20,000		0.00		
BA #: 55	Agency/Program: Historical Society - Research Center									
Funding Federal	Concerns: <input type="checkbox"/>	Analyst: Kris Wilkinson								
Purpose:	Increase federal appropriation authority by \$281,252 for the National Endowment for the Humanities grant. The purpose of the grant is to digitization of Montana newspapers. The grant supports 50,000 pages of microfilmed newspapers and delivery of the digitized newspapers to the Library of Congress. \$119,850 will be used to support 1.5 FTE for the project, with \$147,843 used for operating expenses and \$13,559 for fund transfers					281,252			1.50	
BA #: 53	Agency/Program: Historical Society - Research Center									
Funding Federal	Concerns: <input type="checkbox"/>	Analyst: Kris Wilkinson								
Purpose:	Increase federal appropriation authority by \$2,987 for a grant from the Institute of Museum and Library Services. The grant funds provide for operating expenses for conserving, preserving, and stabilizing 11 maps in the museums collection. The map will be digitized and a copy printed so the original maps can be retired from public use.					2,987		0.00		
BA #: 56	Agency/Program: Historical Society - Research Center									
Funding Federal	Concerns: <input type="checkbox"/>	Analyst: Kris Wilkinson								
Purpose:	Increase federal appropriation authority by \$18,695 for federal grant to support the Montana State Historical Records Advisory Board. Operating expenses in this amount will support education, training, and outreach in Montana including scholarships for archivists to attend training and publication of a quarterly newspaper					18,695		0.00		

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					Amount FY09	Amount FY10	Amount FY11	FTE FY09	FTE FY10	FTE FY11
BA #: 55.2	Agency/Program: Historical Society - Research Center									
Funding Federal	Concerns: <input type="checkbox"/>	Analyst: Kris Wilkinson								
Purpose: Increase modified FTE position for the newspaper archiving project from 0.50 FTE to 0.75 FTE as provided in the federal grant						29,345			0.25	0.25
BA #: 42.2	Agency/Program: Historical Society - Sites Preservation									
Funding Federal	Concerns: <input type="checkbox"/>	Analyst: Kris Wilkinson								
Purpose: Transfer \$11,000 in federal appropriation authority for the Preserve America II federal grant from grants to operating expenses.					0			0.00		
BA #: 57	Agency/Program: Historical Society - Sites Preservation									
Funding Federal	Concerns: <input type="checkbox"/>	Analyst: Kris Wilkinson								
Purpose: Increase federal appropriation authority for \$70,360 in additional federal funds for the National Park Service Grant for state historic preservation. The funds will be used for personal services \$27,000, operating expenses \$27,860, and grants to cities and counties \$15,000					70,360			0.00		
BA #: 041.3	Agency/Program: Judiciary - District Court Operations									
Funding Federal	Concerns: <input type="checkbox"/>	Analyst: Pat Gervais								
Purpose: The document reflects the movement of authority from personal services to operations for the congressional earmark grant supporting Montana drug courts.					0			0.00		
BA #: 014.4	Agency/Program: Judiciary - District Court Operations									
Funding Federal	Concerns: <input type="checkbox"/>	Analyst: Pat Gervais								
Purpose: This document moves authority from personal services to operations for the SAMSHA grant supporting drug courts.					0			0.00		
BA #: 053.6	Agency/Program: Judiciary - Supreme Court Operations									
Funding Federal	Concerns: <input type="checkbox"/>	Analyst: Pat Gervais								
Purpose: This document moves authority from operations to personal services for the Court Improvement Project grant.					0			0.00		
BA #: 187	Agency/Program: Justice - Division of Criminal Investigation									
Funding Federal	Concerns: <input type="checkbox"/>	Analyst: Pat Gervais								
Purpose: This document adds authority for a grant from the Drug Enforcement Administration, US Dept. of Justice. The grant will be used to support location and eradication of illicit cannabis plants and in the investigation and prosecution of cases.					12,000			0.00		
BA #: 188	Agency/Program: Justice - Division of Criminal Investigation									
Funding State Special	Concerns: <input type="checkbox"/>	Analyst: Pat Gervais								
Purpose: The Division of Criminal Investigation is a sub grantee for the Internet Crimes Against Children Recovery Act Grant funding awarded to the City of Billings Police Department. The division will use this funding to support overtime costs. Note: This is a sub grant of funds awarded to the City of Billings under ARRA.					90,098			0.00		
BA #: 322.2	Agency/Program: Justice - Forensic Science Division									
Funding Federal	Concerns: <input type="checkbox"/>	Analyst: Pat Gervais								
Purpose: This document moves authority from personal services to operations for the US Dept of Justice Grant for reduction in Forensic DNA backlogs.					0			0.00		

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					Amount FY09	Amount FY10	Amount FY11	FTE FY09	FTE FY10	FTE FY11
BA #:	132	Agency/Program:	Justice - Highway Patrol Division							
	Funding	Federal	Concerns:	<input type="checkbox"/>	Analyst:	Pat Gervais				
Purpose:	Rocky Mountain High Intensity Drug Trafficking Areas (HIDTA) grant to encourage and facilitate collaboration between and among federal, state, and local law enforcement to continued response to drug trafficking.				46,208			0.00		
BA #:	290.2	Agency/Program:	Justice - IT Services Division							
	Funding	Federal	Concerns:	<input type="checkbox"/>	Analyst:	Pat Gervais				
Purpose:	The document moves authority from equipment to operations to support the costs of the NetMotion software. The source of funding is federal forfeitures.				0			0.00		
BA #:	333.5	Agency/Program:	Justice - Legal Services Division							
	Funding	Federal	Concerns:	<input type="checkbox"/>	Analyst:	Pat Gervais				
Purpose:	This documents reflects an extension of the grant period from 7/31/09 to 1/31/10 and the increase of two part time modified positions from .08 FTE (combined) to 1.00 FTE.					0			1.00	
BA #:	333.6	Agency/Program:	Justice - Legal Services Division							
	Funding	Federal	Concerns:	<input type="checkbox"/>	Analyst:	Pat Gervais				
Purpose:	The document reflects the movement of authority from operations to personal services for the US Dept. of Justice, "Encourage to Arrest" grant.				0			0.00		
BA #:	509.5	Agency/Program:	Justice - Motor Vehicle Division							
	Funding	Federal	Concerns:	<input type="checkbox"/>	Analyst:					
Purpose:	Federal U.S. Dept of Transportation grant related to implementation of commerical drivers license (CDL) mandates. The grant period has been extended to September 30, 2010.					0	0		0.00	0.00
BA #:	440.4	Agency/Program:	Justice - Motor Vehicle Division							
	Funding	Federal	Concerns:	<input type="checkbox"/>	Analyst:	Pat Gervais				
Purpose:	This document moves authority from personal services and equipment to operations for the Federal Motor Carrier Safety Administration grant.				0			0.00		
BA #:	283	Agency/Program:	Labor & Industry - Unemployment Insurance							
	Funding	Federal	Concerns:	<input type="checkbox"/>	Analyst:	Matt Stayner				
Purpose:	The purpose of this budget amendment is to establish authority for a federal employment and training administration grant modification.				907,025	0	0	0.00	6.00	6.00
BA #:	263.6	Agency/Program:	Labor & Industry - Unemployment Insurance							
	Funding	Federal	Concerns:	<input type="checkbox"/>	Analyst:	Matt Stayner				
Purpose:	This budget amendment shifts \$1 between personal services and operating expenditure accounts to avoid negative balances at the end of the fiscal year. The original BA extends the end date and funding for employment training grants which are formula grants form the federal dept. of labor				0			0.00		
BA #:	146.13	Agency/Program:	Labor & Industry - Workforce Services Division							
	Funding	Federal	Concerns:	<input type="checkbox"/>	Analyst:	Matt Stayner				
Purpose:	The purpose of this budget amendment is to move existing authority from operating to personal services for the research and analysis bureau to prevent negative account balances at year end				0			0.00		

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					Amount FY09	Amount FY10	Amount FY11	FTE FY09	FTE FY10	FTE FY11
BA #:	197.3	Agency/Program:	Labor & Industry - Workforce Services Division							
	Funding	Federal	Concerns:	<input type="checkbox"/>	Analyst:	Matt Stayner				
Purpose:	This budget amendment moves existing authority between expenditure accounts within the same org to account for pass-through grants for WIA programs implemented by OPI and OCHE in accordance with the Montana Operating Manual.				0			0.00		
BA #:	121	Agency/Program:	Labor & Industry - Workforce Services Division							
	Funding	Federal	Concerns:	<input type="checkbox"/>	Analyst:	Matt Stayner				
Purpose:	This budget amendment provides spending authority for a \$100,000 federal workforce investment act grant for modernization of state apprenticeship systems to assist dislocated workers.					100,000			0.00	
BA #:	146.12	Agency/Program:	Labor & Industry - Workforce Services Division							
	Funding	Federal	Concerns:	<input type="checkbox"/>	Analyst:	Matt Stayner				
Purpose:	This budget amendment moves \$98,000 of existing authority from the 21st century workforce (formally called the statewide workforce programs and oversight bureau) to the job service operations bureau for the administration of the WIRED program				0			0.00		
BA #:	146.14	Agency/Program:	Labor & Industry - Workforce Services Division							
	Funding	Federal	Concerns:	<input type="checkbox"/>	Analyst:	Matt Stayner				
Purpose:	This budget amendment is to move existing WIRED authority within the Workforce Services Division/21st Century Bureau (formerly called Statewide Workforce Programs and Oversight Bureau to the Job Service Operations Bureau (JSOB). Modifications #5 to the original Memorandum of Agreement with the JSOB added \$23,076 of un-obligated funds to year four, which began 2/1/09. Modification #6 added an additional \$20,000 in year four. Both modification dollars, totaling \$43,076, will be used to pay for direct participant training and supportive services for those enrolled in the WIRED program.					0			0.00	
BA #:	701.7	Agency/Program:	Military Affairs - DES							
	Funding	Federal	Concerns:	<input type="checkbox"/>	Analyst:	Matt Stayner				
Purpose:	This budget amendment is to extend existing authority due to the Homeland Security Grant Extension authorization to September 30, 2009. The original grant award from 2005 was \$15.3 million and encompasses a number of terrorist and natural disaster preparedness programs.				0			0.00		
BA #:	726	Agency/Program:	Military Affairs - DES							
	Funding	Federal	Concerns:	<input type="checkbox"/>	Analyst:	Matt Stayner				
Purpose:	This budget amendment is to provide authority to spend Federal Emergency Management Agency program funds related to the 2009 Pre-Disaster Mitigation Competitive Grant. This program promotes the implementation of activities that are designed to reduce injuries, loss of life, damage and destruction to property from natural causes.					45,001			0.00	
BA #:	102.2	Agency/Program:	Montana Library Commission							
	Funding	Federal	Concerns:	<input type="checkbox"/>	Analyst:	Kris Wilkinson				
Purpose:	Transfer appropriaiton authority for scholarship funds from operating costs into grants					0				
BA #:	5	Agency/Program:	Public Service Regulation							
	Funding	Federal	Concerns:	<input type="checkbox"/>	Analyst:	Pat Gervais				
Purpose:	Additional federal funding for the Pipeline Safety Grant was received for the calendar year 2008 grant.				3,156			0.00		

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					Amount FY09	Amount FY10	Amount FY11	FTE FY09	FTE FY10	FTE FY11
BA #:	006	Agency/Program:	Public Service Regulation							
	Funding	Federal	Concerns:	<input type="checkbox"/>	Analyst:	Pat Gervais				
Purpose:	Federal pipeline safety grant award.				12,185			0.00		
BA #:	001.9	Agency/Program:	Secretary of State - Business and Government Services							
	Funding	Federal	Concerns:	<input type="checkbox"/>	Analyst:	Greg DeWitt				
Purpose:	A no cost operating plan change to an existing budget amendment that moves funding from equipment to operating expenses. The existing budget amendment is for a Help America Vote Act of 2002 grant.				0			0.00		
BA #:	001.11	Agency/Program:	Secretary of State - Business and Government Services							
	Funding	Federal	Concerns:	<input type="checkbox"/>	Analyst:	Greg DeWitt				
Purpose:	Add 1.00 modified FTE as a Help America Vote Act of 2002 coordinator for FY 2010 and FY 2011 and continue a 0.16 modified FTE to perform voter registration functions in July and August. Funding is from existing Help America Vote Act of 2002 grant funds.					0	0		1.16	1.00
BA #:	001.10	Agency/Program:	Secretary of State - Business and Government Services							
	Funding	Federal	Concerns:	<input type="checkbox"/>	Analyst:	Greg DeWitt				
Purpose:	Addition of 3.00 modified FTE to provide help desk services for customers using the statewide voter registration system. Funding is from a existing federal Help America Vote Act of 2002 grant funds.					0			3.00	
BA #:	102	Agency/Program:	State Library - Library Resources							
	Funding	Federal	Concerns:	<input type="checkbox"/>	Analyst:	Kris Wilkinson				
Purpose:	Increase federal appropriation authority by \$730,659 for a Museum of Library Services for the 21st Century. The grant provides \$113,160 in personal services, \$617,499 in operating expenses to provide scholarships to educate 50 librarians and school library media specialists to work in rural communities. 2 0.50 FTE will be used to support the grant, one to develop the scholarship program and one to develop a library endorsement program.					730,659			1.00	
BA #:	012	Agency/Program:	Transportation - General Operations							
	Funding	Federal	Concerns:	<input type="checkbox"/>	Analyst:	Greg DeWitt				
Purpose:	Support system operations and management and provide enhanced traveler information to the public as a participant in the Clarus Regional Demonstration. Clarus Multi-State Regional Demonstration is an initiative to develop and demonstrate an integrated surface transportation weather observing, forecasting, and data management system, and to establish a partnership to create a Nationwide Surface Transportation Weather Observing and Forecasting System. The objective of Clarus is to provide information to all transportation managers and users to alleviate the effects of adverse weather (e.g., fatalities, injuries and delays). [Ref. http://clarus.meridian-enviro.com/]					12,694			0.00	
BA #:	011	Agency/Program:	Transportation - Maintenance							
	Funding	Federal	Concerns:	<input type="checkbox"/>	Analyst:	Greg DeWitt				
Purpose:	Support system operations and management and provide enhanced traveler information to the public as a participant in the Clarus Regional Demonstration. Clarus Multi-State Regional Demonstration is an initiative to develop and demonstrate an integrated surface transportation weather observing, forecasting, and data management system, and to establish a partnership to create a Nationwide Surface Transportation Weather Observing and Forecasting System. The objective of Clarus is to provide information to all transportation managers and users to alleviate the effects of adverse weather (e.g., fatalities, injuries and delays). [Ref. http://clarus.meridian-enviro.com/]					8,505			0.00	

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LFC Meeting: September 2009				Amount FY09	Amount FY10	Amount FY11	FTE FY09	FTE FY10	FTE FY11	
BA #:	315	Agency/Program:	Transportation - Motor Carrier Services Division							
	Funding	Federal	Concerns:	<input type="checkbox"/>	Analyst:	Greg DeWitt				
Purpose:	Funding is to develop and conduct enforcement and evaluation components of a Montana Ticketing Aggressive Cars and Trucks (TACT) program. This funding will be used to support targeted enforcement activities at several selected locations around the state, in tandem with a formal evaluation of the effectiveness of these efforts and of an associated education component being developed and implemented under a separate initiative. The purpose for the program is to reduce commercial motor vehicle crashes on Montana's highways.					131,676		0.00		
BA #:	045.2	Agency/Program:	Transportation - Motor Carrier Services Division							
	Funding	Federal	Concerns:	<input type="checkbox"/>	Analyst:	Greg DeWitt				
Purpose:	A no cost operating plan change to an existing budget amendment that moves funding from operating expenses to equipment. The existing budget amendment is for a federal border enforcement grant to focus on commercial motor vehicle traffic entering Montana along the Montana/Canada border.				0		0.00			
BA #:	002	Agency/Program:	Transportation - Motor Carrier Services Division							
	Funding	Federal	Concerns:	<input type="checkbox"/>	Analyst:	Greg DeWitt				
Purpose:	Funding is to develop and implement an education component to the Ticketing Aggressive Cars and Trucks (TACT) activities. This funding would be used to generate various media materials (radio, TV, print) to educate the public on dangers and appropriate driving behaviors around commercial vehicles. These materials would then be used in focused campaigns around the state between July, 2009 and September, 2010. The purpose of this program is to reduce commercial motor vehicle crashes on Montana's highways.					143,263		0.00		
Summary for 'LFC Meeting' = Sep 2009 (87 detail records)					Grand Total:	\$1,182,714	\$11,960,973	\$6,198,807	0.00	31.45 16.88