



MONTANA LEGISLATIVE BRANCH

Legislative Fiscal Division

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Legislative Fiscal Analyst
CLAYTON SCHENCK

DATE: December 10, 2007
 TO: Legislative Finance Committee
 FROM: Greg DeWitt
 RE: Budget Amendments

BUDGET AMENDMENT ACTIVITY

As of December 10, 2007, the Legislative Fiscal Division has received notification of 33 certified budget amendments since the October 2007 Legislative Finance Committee meeting. The amendments increase total funds by \$15.6 million in FY 2008 and \$4.4 million in FY 2009. An additional 11.01 FTE in FY 2008 and 6.04 FTE in FY 2009 have also been added. One amendments transfer existing authority between expenditure categories and three extend previously approved amendment into the 2009 biennium. Figure 1 summarizes the budget amendments certified from the October committee meeting through December 10, 2007.

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 for the 2009 biennium. The various approving authorities have added a total of \$30.7 million in the 2009 biennium.

Component	FY 2007	FY 2008	FY 2009
Number of Amendments	0	50	32
FTE Added	0.00	11.01	6.04
State Special		\$1,000,000	\$1,000,000
Federal Revenue	0	14,631,470	3,398,952
Proprietary	<u>0</u>	<u>0</u>	<u>0</u>
Total Revenue	<u>\$0</u>	<u>\$15,631,470</u>	<u>\$4,398,952</u>

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*	0	0	0	0	0.00	0.00
June 5, 2008*	0	0	0	0	0.00	0.00
October 9, 2008*	0	0	0	0	0.00	0.00
November 18, 2008*	0	0	0	0	0.00	0.00
Total	<u>111</u>	<u>\$24,490,571</u>	<u>\$6,174,027</u>	<u>\$30,664,598</u>	<u>35.51</u>	<u>11.85</u>

* Tentative dates

Detailed Budget Amendment Report

LFC Meeting: December 2007				Amount FY08	Amount FY09	FTE FY08	FTE FY09
BA #: 303.2	Agency/Program: Administration - Admin Financial Services Division	Funding: Federal	Concerns: <input type="checkbox"/>				
Purpose: Extend federal authority for the existing Project Safe Neighborhood grant to September 30, 2008.				0	0	0.00	0.00
BA #: 710	Agency/Program: Administration - Information Technology Services Di	Funding: Federal	Concerns: <input type="checkbox"/>				
Purpose: COPS Grant from the U.S. Department of Justice was awarded for infrastructure development and end user capability improvement associated with the interoperability Montana public safety communications project. The technology will allow up to 9 radio sites to be established, 410 mobile and 410 portable radios to be distributed, 7 mobile data sites established, and 100 mobile data units.				5,997,603	0	0.00	0.00
BA #: 708.1	Agency/Program: Administration - Information Technology Services Di	Funding: Federal	Concerns: <input type="checkbox"/>				
Purpose: Extend existing \$34,381 federal interoperability grant program funds from September 15, 2007, to December 31, 2007.				0		0.00	
BA #: 006	Agency/Program: Crime Control Division	Funding: Federal	Concerns: <input type="checkbox"/>				
Purpose: Crime Prevention Program - Prynes Discretionary grant to be used for statewide crime prevention program.				137,387		0.00	
BA #: 005	Agency/Program: Crime Control Division	Funding: Federal	Concerns: <input type="checkbox"/>				
Purpose: Bureau of Justice Assistance Prescription Drug Monitoring Grant				50,000		0.00	
BA #: 116.2	Agency/Program: DEQ / Remediation	Funding: Federal	Concerns: <input type="checkbox"/>				
Purpose: Superfund award for the oversight, review and mitigation planning of the Blackfoot River bridge stability investigation, activities and construction of a replacement bridge on HWY 200. Additional funding to meet estimated cost of bridge.				1,350,000	450,000	0.00	0.00
BA #: 116	Agency/Program: DEQ / Remediation	Funding: Federal	Concerns: <input type="checkbox"/>				
Purpose: Superfund award for the oversight, review and mitigation planning of the Blackfoot River bridge stability investigation, activities and construction of a replacement bridge on HWY 200.				1,000,000	1,000,000	0.00	0.00
BA #: 148	Agency/Program: DEQ / Remediation	Funding: Federal	Concerns: <input type="checkbox"/>				
Purpose: Natural Resources Conservation Service to reduce the quantity of contaminated water discharging from the Anaconda mine workings into Belt Cree				56,812	14,000	0.00	0.00
BA #: 127	Agency/Program: DEQ / Remediation	Funding: State Special	Concerns: <input type="checkbox"/>				
Purpose: Additional state special revenue spending authority for the Environmental Quality Protection fund to expedite the cleanup of the Burlington Northern Santa Fe site in Livingston. Funding from a general fund transfer to the EQPF per HB 116 of the 2007 session.				1,000,000	1,000,000		
BA #: 630.2	Agency/Program: DNRC / Board of Oil & Gas	Funding: Federal	Concerns: <input type="checkbox"/>				
Purpose: One year extension of EPA funding to populate national underground injection control database for use by state and private citizens				0	0		
BA #: 235.5	Agency/Program: DNRC / Conservation	Funding: Federal	Concerns: <input type="checkbox"/>				
Purpose: Additional \$50,000 from National Resource and Conservation Service to support an experienced conservationist within DNRC to assist the Resource, Conservation and Development programs across the state. Portion of authority already in HB2.				14,349			
BA #: 743.2	Agency/Program: DNRC / Forestry	Funding: Federal	Concerns: <input type="checkbox"/>				
Purpose: Funding from the Northwest Regional Resource Conservation and Development area for technical assistance in the RC&Ds annual plan of work.				4,000	1,000		

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				Amount FY08	Amount FY09	FTE FY08	FTE FY09
BA #: 809.2	Agency/Program: DNRC / Forestry	Funding: Federal	Concerns: <input type="checkbox"/>				
Purpose: USDA Forest Service Consolidated Grant additional funds for stewardship post fire projects and urban and community forestry post fire projects.				15,000	15,000		
BA #: 744.2	Agency/Program: DNRC / Forestry	Funding: Federal	Concerns: <input type="checkbox"/>				
Purpose: Funding from the Bitterroot Resource and Development Council for technical assistance to implement the annual plan of work.				4,300	700		
BA #: 720.3	Agency/Program: DNRC / Forestry	Funding: Federal	Concerns: <input type="checkbox"/>				
Purpose: Bureau of Land Management grant for rural fire assistance (\$50k) and the ready reserve fire fighter training program (\$38K)				75,000	13,000		
BA #: 829	Agency/Program: DNRC / Forestry	Funding: Federal	Concerns: <input type="checkbox"/>				
Purpose: Funding from the US Forest Service to support the Montana Forest Restoration Working Group to facilitate early, constructive engagement of community interest for the purpose of gaining public support for forest restoration principles to accomplish more on-the-ground restoration in Montana.				35,000	55,000		
BA #: 809	Agency/Program: DNRC / Forestry	Funding: Federal	Concerns: <input type="checkbox"/>				
Purpose: USDA Forest Grant Consolidated Grant - provides funding for state fire assistance and general forest health assistance. Total grant is \$3.8 million, agency has \$1.0 million in base authority for this purpose.				1,350,000	1,350,000	1.45	2.60
BA #: 745.2	Agency/Program: DNRC / Forestry	Funding: Federal	Concerns: <input type="checkbox"/>				
Purpose: Headwaters Resource Conservation and Development Area funding to implement annual plan of work.				4,000	1,000		
BA #: 294.3	Agency/Program: DNRC / Water	Funding: Federal	Concerns: <input type="checkbox"/>				
Purpose: Natural Resources Conservation Service funding to provide hydrological assistance to the upper Big Hole river basin.				28,595	11,405	0.25	
BA #: 819	Agency/Program: DNRC / Water	Funding: Federal	Concerns: <input type="checkbox"/>				
Purpose: Natural Resources Conservation Service funding to complete breach analysis report for the lower willow creek dam in Granite county and the beaver creek dam in Hill County.				42,000	42,000		
BA #: 823	Agency/Program: DNRC / Water	Funding: Federal	Concerns: <input type="checkbox"/>				
Purpose: Federal Emergency Management Agency funding for dam safety grant to fund the state's national dam safety program.				75,325	23,700	2.25	0.75
BA #: 655.2	Agency/Program: DNRC / Water	Funding: Federal	Concerns: <input type="checkbox"/>				
Purpose: Bureau of Land Management funding for the collection of data to support the potential rehabilitation of the St. Mary's storage facilities.				9,500		0.00	
BA #: 047	Agency/Program: DPHHS - Human and Community Services	Funding: Federal	Concerns: <input type="checkbox"/>				
Purpose: Establish federal authority for a new, \$800,000 grant from the US Department of Agriculture to be expended over fiscal years 2008 through 2010 to develop a paperless food stamp (FS) case file system through an imaging document management service allowing FS applications to be transmitted electronically. Some of the funds will be used for education and outreach on the new process and the availability of submitting applications electronically.				370,387	213,084	0.00	0.00
BA #: 232.3	Agency/Program: DPHHS - Human and Community Services	Funding: Federal	Concerns: <input type="checkbox"/>				
Purpose: This is an allowable transfer of the division's federal Food Stamp bonus funds from equipment to capital outlay to be used for remodel in the Arcade Building.				25,000		0.00	

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				Amount FY08	Amount FY09	FTE FY08	FTE FY09
BA #: 044	Agency/Program: DPHHS - Human and Community Services	Funding: Federal	Concerns: <input type="checkbox"/>				
Purpose: This BA establishes authority for the Intergovernmental Human Services Bureau to expend a new grant from the Environmental Protection Agency. The grant serves low-income households and allows the division to replace about 73 wood stoves that do not meet current EPA air quality standards with an EPA certified appliance.				100,000		0.00	
BA #: 243.2	Agency/Program: DPHHS - Public Health and Safety	Funding: Federal	Concerns: <input type="checkbox"/>				
Purpose: Increase federal appropriation authority for federal Initiative to Intergrate Clinical Laboratories into Public Health Testing. The funds will be used to assess the status of antimicrobials susceptibility testing in MT's clinical labs and promote and assist in the practical application of standards in order to increase adherence to voluntary guidelines				199,542	0	0.75	0.25
BA #: 040	Agency/Program: DPHHS - Public Health and Safety	Funding: Federal	Concerns: <input type="checkbox"/>				
Purpose: Increase federal budget authority for Women Infants and Children for a State Agency Model Systems Transfer funds grant award. The funds are to be used for costs related to an implementation contractor for management, testing, and implementation of the SPIRIT system.				435,000		0.00	
BA #: 701	Agency/Program: FWP / Capital	Funding: Federal	Concerns: <input type="checkbox"/>				
Purpose: US Fish and Wildlife Service funding for the development and construction of ecologically sound fish screens for critical habitat areas.				10,000	5,000		
BA #: 314	Agency/Program: FWP / Fisheries	Funding: Federal	Concerns: <input type="checkbox"/>				
Purpose: Challenge cost share agreement between the USDA - Helena National Forest for westslope cutthroat trout restoration activities on Helena National Forest streams				10,993	9,007	0.30	0.24
BA #: 311	Agency/Program: FWP / Fisheries	Funding: Federal	Concerns: <input type="checkbox"/>				
Purpose: US Fish and Wildlife funding for work on on the Yellowstone River pallid sturgeon recovery program.				65,985		1.10	
BA #: 354.3	Agency/Program: FWP / Fisheries	Funding: Federal	Concerns: <input type="checkbox"/>				
Purpose: USDA funding for the continued coordination with Helena National Forest to inventory, secure and restore westslope cutthroat trout populations in the upper Missouri subbasin.				20,000		0.51	
BA #: 507	Agency/Program: FWP / Wildlife	Funding: Federal	Concerns: <input type="checkbox"/>				
Purpose: US Fish and Wildlife service funding for chronic wasting disease in deer at the CM Russell National Wildlife Refuge				10,000	2,000	0.33	0.10
BA #: 537.2	Agency/Program: FWP / Wildlife	Funding: Federal	Concerns: <input type="checkbox"/>				
Purpose: Continued funding from the USDA Animal and Plant Health Inspection Service for avian influenza monitoring.				100,000		1.32	
BA #: 503.6	Agency/Program: FWP / Wildlife	Funding: Federal	Concerns: <input type="checkbox"/>				
Purpose: US Fish and Wildlife Service funding to continue the implementation of the wolf management plan.				500,800	101,120	0.00	0.00
BA #: 312	Agency/Program: FWP / Fisheries	Funding: Federal	Concerns: <input type="checkbox"/>				
Purpose: USDA funding to determine the fate and behavior of larval pallid sturgeon and shovelnose sturgeon in reservoir headwaters.				81,488		0.00	
BA #: 042	Agency/Program: Historical Society - State Historic Preservation Progr	Funding: Federal	Concerns: <input type="checkbox"/>				
Purpose: Increase federal appropriation authority for Preserve America II grant which will be used to expand the understanding of heritage and preservation issues and establishment of the Heritage Preservation Training Initiative.				95,000		0.00	

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				Amount FY08	Amount FY09	FTE FY08	FTE FY09
BA #: 014.3	Agency/Program: Judiciary - District Court Operations	Funding: Federal	Concerns: <input type="checkbox"/>				
Purpose: HHS, Substance Abuse and Mental Health Services Administration grant to be used by Lewistown Family Treatment Court to work with parents of children removed due to parental substance abuse. (3rd year of 3 year grant)				73,560	0	0.75	0.25
BA #: 091	Agency/Program: Judiciary - District Court Operations	Funding: Federal	Concerns: <input type="checkbox"/>				
Purpose: State Justice Institute grant for the development of a performance measurement system for state trial courts.				30,000	0	0.00	0.00
BA #: 391.4	Agency/Program: Justice - Division of Criminal Investigation	Funding: Federal	Concerns: <input type="checkbox"/>				
Purpose: Extension of a U.S. Department of Justice grant that addresses child endangerment, intelligence gathering, partnership, development, prevention, training, and treatment through several projects involving various professional disciplines that are impacted by the problems associated with meth.				103,962		0.00	
BA #: 499	Agency/Program: Justice - Division of Criminal Investigation	Funding: Federal	Concerns: <input type="checkbox"/>				
Purpose: Additional federal forfeiture funding (beyond the \$125,000 statutorily appropriated) to be used for: Peace Officers Standards and Training (POST); surveillance equipment upgrades; and protective vests.				174,822	62,250	0.00	0.00
BA #: 496.2	Agency/Program: Justice - Highway Patrol Division	Funding: Federal	Concerns: <input type="checkbox"/>				
Purpose: Increased federal grant to target specific areas deemed to be centers of illegal drug production, manufacturing, importation, or distribution that meet drug trafficking criteria.				177,000	0	0.00	0.00
BA #: 500	Agency/Program: Justice - Highway Patrol Division	Funding: Federal	Concerns: <input type="checkbox"/>				
Purpose: Additional federal forfeiture funds (beyond the \$125,000 that is statutorily appropriated) to be used for the Montana Highway Patrol to purchase software (multiple sources are being used). This software will assist the division in complying with the provisions of HB 781 of the 2007 session related to racial profiling and data collection, and responding to a legislative performance audit regarding the need to increase the amount of time officers are on the road.				200,000		0.00	
BA #: 333.4	Agency/Program: Justice - Legal Services Division	Funding: Federal	Concerns: <input type="checkbox"/>				
Purpose: Increased federal U.S. Department of Justice grant to enhance victim safety and offender accountability in case of domestic violence.				865,000	0	1.00	1.34
BA #: 422.4	Agency/Program: Justice - Legal Services Division	Funding: Federal	Concerns: <input type="checkbox"/>				
Purpose: Pass through of federal grant to Baylor University. Grant funds are used to oversee and monitor the Faith and Community Technical Support program that operates as an intermediary for the Office of Violence Against Women and small community programs to disseminate grant subawards to organization that serve victims of domestic violence and child abuse.				0	0	0.32	0.00
BA #: 121.3	Agency/Program: Library Commission	Funding: Federal	Concerns: <input type="checkbox"/>				
Purpose: Reduce personal service budget authority and increase operating expenses for federal IMLS-PEEL I grant for additional tuition costs for one of the scholars funded using the federal grant funds.				0		0.00	
BA #: 042	Agency/Program: MHS - Administration Program	Funding: Federal	Concerns: <input type="checkbox"/>				
Purpose: Increase federal authority for indirect costs for the Preserve America grant II				5,000		0.00	
BA #: 715	Agency/Program: Military Affairs - DES	Funding: Federal	Concerns: <input type="checkbox"/>				
Purpose: Add authority for federal US Department of Transportation/Hazardous Materials Emergency Preparedness Assistance Program grant to provide training to local jurisdictions on responding to hazardous materials accidents and incidents. Grant funds will also provide local emergency planning committees with opportunities to update and enhance local hazardous materials response plans.				89,060	29,686		

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				Amount FY08	Amount FY09	FTE FY08	FTE FY09
BA #: 715	Agency/Program: Military Affairs - DES	Funding: Federal	Concerns: <input type="checkbox"/>				
Purpose: Add authority for federal US Department of Transportation/ Hazardous Materials Emergency Preparedness Assistance Program grant. The funds will be administered by the department to provide training to local jurisdictions on responding to hazardous materials accidents and incidents. The funds will also be used to provide local emergency planning committees with opportunities to update and enhance local hazardous materials response plans.				600,000	0	0.50	0.50
BA #: 714	Agency/Program: Military Affairs - DES	Funding: Federal	Concerns: <input type="checkbox"/>				
Purpose: Add federal Federal Emergency Management Agency grant funds for planning, exercising and educational projects to enhance emergency management capabilities for dealing with oil and hazardous materials releases.				20,000		0.00	
BA #: 807	Agency/Program: State Library - Operations	Funding: Federal	Concerns: <input type="checkbox"/>				
Purpose: Increase federal appropriation authority to the Montana Library Commission for a USGS grant for the National Hydrography dataset.				20,000	0	0.18	0.01
Summary for 'LFC Meeting' = Dec 2007 (50 detail records)							
				Amount FY08	Amount FY09	FTE FY08	FTE FY09
Grand Total:				\$15,631,470	\$4,398,952	11.01	6.04