

Detailed Budget Amendment Report

| LFC Meeting: December 2017 | | | | Amount FY18 | Amount FY19 | FTE FY18 | FTE FY19 |
|----------------------------|--|--------------------------------|---------|----------------|----------------|-------------|-------------|
| BA #: 228 | Agency/Program: Commerce - Office of Tourism and Business Development | | | | | | |
| Funding: Federal | Concerns: <input type="checkbox"/> | Analyst: Katie Guenther | | | | | |
| Purpose: | This budget amendment increased federal special revenue in the Montana Office of Tourism and Business Development for a Small Business Administration Federal and State Technology grant. The federal funds will be used to expand individualized technology business consulting services to firms throughout the state. This amendment increased personal services by \$43,433, operating expenses by \$45,567, and grants by \$36,000. Additionally, FTE increased by 0.38 in FY 2018 and 0.13 in FY 2019. | | 125,000 | 0 | 0.38 | 0.13 | |
| BA #: 229 | Agency/Program: Commerce - Office of Tourism and Business Development | | | | | | |
| Funding: Federal | Concerns: <input type="checkbox"/> | Analyst: Katie Guenther | | | | | |
| Purpose: | This budget amendment increased federal special revenue in the Montana Office of Tourism and Business Development for a State Trade and Export Promotion (STEP) program grant. This amendment increased operating expenses by \$401,818 in FY 2018. | | 401,818 | 0 | 0.00 | 0.00 | |
| BA #: 848 | Agency/Program: DNRC / Forestry | | | | | | |
| Funding: Federal | Concerns: <input type="checkbox"/> | Analyst: Rob Miller | | | | | |
| Purpose: | BCD requests federal spending authority from USDA Forest Service to DNRC's Forestry Division for evaluation and monitoring of limber pines. Modified FTE positions will be increased and extended to allow for Forest Pest pathologist and technicians to assist in the evaluations. Existing permanent staff may also charge a portion of their time, not to exceed 25%. | | 29,300 | 0 | 0.35 | 0.20 | |
| BA #: 523.01 | Agency/Program: DNRC / Forestry | | | | | | |
| Funding: Federal | Concerns: <input type="checkbox"/> | Analyst: Rob Miller | | | | | |
| Purpose: | This amendment does not increase spending authority. This amendment does extend the expiration date on an existing grant for the USDA Forest Service Biomass Wood Innovation grant is to expand and accelerate wood energy and wood products markets to support forest management needs on National Forest System lands and other forest lands. | | 0 | 0 | 0.00 | 0.00 | |
| BA #: 850 | Agency/Program: DNRC / Forestry | | | | | | |
| Funding: Federal | Concerns: <input type="checkbox"/> | Analyst: Rob Miller | | | | | |
| Purpose: | This budget amendment increases federal spending authority by \$350,000. The US Forest Service has awarded the agency a grant for hazardous fuels mitigation projects with the primary goal of minimizing the potential for catastrophic losses to non-federal property as a result of wildland fire. | | 350,000 | 0 | 0.00 | 0.00 | |
| BA #: 847 | Agency/Program: DNRC / Forestry | | | | | | |
| Funding: Federal | Concerns: <input type="checkbox"/> | Analyst: Rob Miller | | | | | |
| Purpose: | Increases federal spending authority from USDA Forest Service by \$33,000 for the DNRC's Forestry Division to mitigate western bark beetle impacts on forested state and/or municipal lands in Montana. | | 33,000 | 0 | 0.00 | 0.00 | |
| BA #: 849 | Agency/Program: DNRC / Forestry | | | | | | |
| Funding: Federal | Concerns: <input type="checkbox"/> | Analyst: Rob Miller | | | | | |
| Purpose: | Increases federal authority by \$529,830 for USDA for grant award for hazardous fuels reduction on non-federal lands adjacent to National Forest System lands in order to minimize wildland fire risk. Also continues modified positions. | | 529,830 | 0 | 0.00 | 0.15 | |

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| | | | | Amount FY18 | Amount FY19 | FTE FY18 | FTE FY19 |
|---|--|-------------------------|---|------------------------|------------------------|---------------------|---------------------|
| BA #: 846 | Agency/Program: DNRC / Forestry | Funding: Federal | Concerns: <input type="checkbox"/> Analyst: Rob Miller | | | | |
| Purpose: Increases federal authority from the United States Department of Agriculture, Forest Service (USFS). This supplemental project agreement allows for USDA Forest Service to reimburse DNRC for activities related to fire prevention and interagency fire management support. Under this supplemental project agreement, fire prevention activities will be performed on behalf of the interagency group Fire Safe Flathead by an existing DNRC employee, who will charge no more than 25% time to this project. | | | | 15,000 | 0 | 0.00 | 0.00 |
| BA #: 623.01 | Agency/Program: DNRC / Forestry | Funding: Federal | Concerns: <input type="checkbox"/> Analyst: Rob Miller | | | | |
| Purpose: Increases federal authority by \$5,000 for United States Department of Agriculture, Forest Service (USFS) agreement under the master Cooperative Fire Agreement to reimburse DNRC'S Eastern Land Office for costs incurred in assisting with prescribed burning activities on federal lands. | | | | 5,000 | 0 | 0.00 | 0.00 |
| BA #: 851 | Agency/Program: DNRC / Forestry | Funding: Federal | Concerns: <input type="checkbox"/> Analyst: Rob Miller | | | | |
| Purpose: Increases federal spending authority for USDA, Forest Service Grant for the wood products and biomass program administration and extends modified position 57635080. | | | | 47,000 | 0 | 0.10 | 0.30 |
| BA #: 798.01 | Agency/Program: DNRC / Water | Funding: Federal | Concerns: <input type="checkbox"/> Analyst: Rob Miller | | | | |
| Purpose: Increases federal authority by \$36,000 for the Water Quality FY 17 Non-Point Source Project grant the agency just received in an amendment from EPA. This will bring the total budget authority to \$1,064,500. | | | | 36,000 | 0 | 0.00 | 0.00 |
| BA #: 835 | Agency/Program: DNRC / Water | Funding: Federal | Concerns: <input type="checkbox"/> Analyst: Rob Miller | | | | |
| Purpose: Increases federal budget authority for FEMA Dam Safety Grant in the amount of \$242,408 and the extension of two modified positions. This grants funds the state's National Dam Safety Program in accordance with the Dam Safety and Security Act of 2002. DNRC is requesting extension of two modified FTE in FY2018 and FY2019. | | | | 242,408 | 0 | 0.91 | 0.08 |
| BA #: 744.01 | Agency/Program: DPHHS - Child and Family Services | Funding: Federal | Concerns: <input type="checkbox"/> Analyst: Joshua Poulette | | | | |
| Purpose: Additional federal appropriation authority for Adoption and Legal Guardianship Incentive Payments Program FY 2017 funding. | | | | 29,202 | 0 | 0.00 | 0.00 |
| BA #: 122 | Agency/Program: DPHHS - Child and Family Services | Funding: Federal | Concerns: <input type="checkbox"/> Analyst: Joshua Poulette | | | | |
| Purpose: Establishing budget amendment for federal appropriation authority for Adoption and Legal Guardianship Incentive Payments Program FY 2017 funding. | | | | 34,853 | 0 | 0.00 | 0.00 |
| BA #: 799.01 | Agency/Program: DPHHS - Public Health and Safety | Funding: Federal | Concerns: <input type="checkbox"/> Analyst: Joshua Poulette | | | | |
| Purpose: Establish second year of authority for MT Prescription Drug Overdose: Data-Driven Prevention Initiative (DDPI) within Prog 07, PHSD. | | | | 300,000 | 0 | 1.66 | 0.34 |

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| | | | | Amount FY18 | Amount FY19 | FTE FY18 | FTE FY19 |
|--|---|-------------------------|---|------------------------|------------------------|---------------------|---------------------|
| BA #: 799.02 | Agency/Program: DPHHS - Public Health and Safety | Funding: Federal | Concerns: <input type="checkbox"/> Analyst: Joshua Poulette | | | | |
| Purpose: Additional budget amendment authority due to an increase in FY 17 grant funding for Prescription Drug Overdose: Data-Driven Prevention Initiative (DDPI) within Prog 07, PHSD. | | | | 240,000 | 0 | 0.00 | 0.00 |
| BA #: 835.01 | Agency/Program: DPHHS - Public Health and Safety | Funding: Federal | Concerns: <input type="checkbox"/> Analyst: Joshua Poulette | | | | |
| Purpose: Establish authority for additional funding within the Epidemiology and Laboratory Capacity for Infectious Diseases (ELC) within Prog 07, PHSD. | | | | 1,923,989 | 0 | 0.00 | 0.00 |
| BA #: 136 | Agency/Program: DPHHS - Senior / Long Term Care | Funding: Federal | Concerns: <input type="checkbox"/> Analyst: Joshua Poulette | | | | |
| Purpose: To establish additional FY 2017 budget amendment authority for Medicare Improvements for Patients and Providers Act (MIPPA) grant. | | | | 119,114 | 0 | 0.00 | 0.00 |
| BA #: 710 | Agency/Program: FWP / Capital | Funding: Federal | Concerns: <input type="checkbox"/> Analyst: Rob Miller | | | | |
| Purpose: This budget amendment increases federal authority by \$477,713. The source of funding is a Pittman-Robertson (PR) grant to be used for the purchase of approximately 194-Acre addition to the Fleecer Wildlife Management Area. The addition located on the southeast side of the WMA shares two mile of WMA boundary and includes two mile of Divide Creek with associated wetland habitat, making up about half of the property. This property provides lower elevation winter range for elk and has a diverse riparian wetland community along the creek and associated trout fishery. As part of the purchase, FWP would establish a term lease for continuing to operate the irrigated hay meadows and associated maintenance, leaving a portion of irrigated forage for wintering elk and deer. The lower portion of the property would continue to be restored, primarily through beaver activity and periodic grazing. | | | | 477,713 | 0 | 0.00 | 0.00 |
| BA #: 406.01 | Agency/Program: FWP / Enforcement | Funding: Federal | Concerns: <input type="checkbox"/> Analyst: Rob Miller | | | | |
| Purpose: This budget amendment increases federal authority by \$600 in FY 2018 for continuing federal appropriation authority. The funding is for training provided by FWP to internal and external law enforcement for wildlife human attack response training. | | | | 600 | 0 | 0.00 | 0.00 |
| BA #: 320 | Agency/Program: FWP / Fisheries | Funding: Federal | Concerns: <input type="checkbox"/> Analyst: Rob Miller | | | | |
| Purpose: This budget amendment increases federal spending authority by \$40,000 for a grant from the US Fish & Wildlife Service (FWS) for Montana Endangered Fish Program. The amendment also increase modified FTE by 0.6. The grant is specific to the protection pallid sturgeon population. Survey and inventory work will provide quantifiable data on population status and distribution, as well as provide information on survival and dispersal of released, hatchery-reared juveniles. Collection of wild adults for hatchery propagation and release of hatchery-reared juveniles may enable the species to perpetuate. | | | | 40,000 | 0 | 0.60 | 0.00 |
| BA #: 384.01 | Agency/Program: FWP / Fisheries | Funding: Federal | Concerns: <input type="checkbox"/> Analyst: Rob Miller | | | | |
| Purpose: This budget amendment increases federal spending authority by \$65,000. This federal funding from the Bonneville Power Administration will fund pre-acquisition cost related habitat conservation. The subject of this contract with BPA is pre-acquisition work for the purchase of lands & easements in the Flathead Basin watershed to support critical fisheries habitats for spawning and rearing native fish. | | | | 65,000 | 0 | 0.00 | 0.00 |

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| | | | | Amount FY18 | Amount FY19 | FTE FY18 | FTE FY19 |
|---|---|-------------------------|--|------------------------|------------------------|---------------------|---------------------|
| BA #: 528.03 | Agency/Program: FWP / Wildlife | Funding: Federal | Concerns: <input type="checkbox"/> Analyst: Rob Miller | | | | |
| Purpose: This budget amendment increases federal spending authority by \$50,000. Montana Fish, Wildlife & Parks (MFWP) initiated a study in 2011 to investigate the effects of grazing strategies on greater sage-grouse populations as well as sage grouse habitat. This increase in federal funding will support additional research in an on-going, long-term (10 year) study evaluating the effects of sage-grouse friendly livestock grazing strategies on the population and habitat of sage-grouse. The funding will support an additional 0.75 modified FTE. | | | | 50,000 | 0 | 0.75 | 0.00 |
| BA #: 583 | Agency/Program: FWP / Wildlife | Funding: Federal | Concerns: <input type="checkbox"/> Analyst: Rob Miller | | | | |
| Purpose: This budget amendment increases federal spending authority granted by the U.S. Department of the Interior to support increased surveillance and response as needed for chronic wasting disease and other diseases of concern such as Anthrax, Foot and Mouth Disease, Bovine Tuberculosis and Vesicular Stomatitis as necessary. The amendment also increases modified FTE in FY 2018 and FY 2019. | | | | 788,507 | 0 | 1.85 | 3.25 |
| BA #: 524.04 | Agency/Program: FWP / Wildlife | Funding: Federal | Concerns: <input type="checkbox"/> Analyst: Rob Miller | | | | |
| Purpose: This budget amendment increases federal authority by \$40,000 for additional funds received from the Bureau of Land Management (BLM) for Grizzly Bear conservation. The amendment also increase modified FTE in FY 2018 and FY 2019. | | | | 40,000 | 0 | 0.20 | 0.30 |
| BA #: 60 | Agency/Program: Judiciary - District Court Operations | Funding: Federal | Concerns: <input type="checkbox"/> Analyst: Scot Conrady | | | | |
| Purpose: New Substance Abuse and Mental Health System Administration (SAMHSA) grant for the 8th Veterans Treatment Court. Grant will be used to increase number of participants enrolled in program. | | | | 325,000 | | 0.68 | 0.26 |
| BA #: 58 | Agency/Program: Judiciary - District Court Operations | Funding: Federal | Concerns: <input type="checkbox"/> Analyst: Scot Conrady | | | | |
| Purpose: The 20th Judicial District has received a grant in the amount of 399,719, from the Department of Justice, Office of Justice Programs, Bureau of Justice Assistance. The grant funds will be used to fund costs for the establishment of the 20th Judicial District Drug court including treatment, drug testing, operating costs and a full time coordinator. Required 25% match will be met with in-kind match from the treatment court judge and the probation officer. The grant term is from 10/01/2017 to 09/30/2020. | | | | 399,719 | 0 | 0.75 | 1.00 |
| BA #: 803 | Agency/Program: Justice - Division of Criminal Investigation | Funding: Federal | Concerns: <input type="checkbox"/> Analyst: Scot Conrady | | | | |
| Purpose: Grant award for Mediciad Fraud Unit in Division of Criminal Investigation - award will support operating, equipment, and personal services for a paralegal professional to support fraud investigations | | | | 128,061 | 0 | 0.75 | 0.25 |
| BA #: 251.01 | Agency/Program: Labor & Industry - Unemployment Insurance | Funding: Federal | Concerns: <input type="checkbox"/> Analyst: Katie Guenther | | | | |
| Purpose: This budget amendment extends the period for federal authority in the Unemployment Insurance Division. This extension allows the division to continue work on the State Information Data Exchange System (SIDES) and Workforce Connect projects. | | | | 0 | 0 | 0.00 | 0.00 |

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| | | | | Amount FY18 | Amount FY19 | FTE FY18 | FTE FY19 |
|-------------------------|--|---------------------------------|--|----------------|----------------|-------------|-------------|
| BA #: 026 | Agency/Program: Labor & Industry - Workforce Services Division | | | | | | |
| Funding: Federal | Concerns: <input type="checkbox"/> | Analyst: Katie Guenther | | | | | |
| Purpose: | This budget amendment increases federal special revenue in the Workforce Services Division for the National Dislocated Worker Grant (DWG) POWER funds. This grant allows the Montana Department of Labor and Industry to partner with local economic development organizations, unions, and tribal and community colleges to support the Colstrip community and other workers impacted by the shift from coal and coal fired power. This amendment increases personal services by \$486,379, operating expenses by \$335,383, and grants by \$1,178,238. Additionally, FTE increased by 2.68 in FY 2018, 4.00 in FY 2019, and 1.32 in FY 2020. | | | 2,000,000 | 0 | 2.68 | 4.00 |
| BA #: 005.01 | Agency/Program: Labor & Industry - Workforce Services Division | | | | | | |
| Funding: Federal | Concerns: <input type="checkbox"/> | Analyst: Katie Guenther | | | | | |
| Purpose: | This budget amendment extends the period for federal authority in the Workforce Services Division. This extension allows the division to continue work administering the Apprentice Expansion grant. | | | 0 | 0 | 0.85 | 4.15 |
| BA #: 028 | Agency/Program: Labor & Industry - Workforce Services Division | | | | | | |
| Funding: Federal | Concerns: <input type="checkbox"/> | Analyst: Katie Guenther | | | | | |
| Purpose: | This budget amendment increases federal special revenue in the Workforce Services Division for the participation in the Mountain and Plains Education and Research Center pilot project. The proposed research will examine the relationship between safety and turnover at the firm level for businesses involved in oil and gas extraction in Montana. This amendment increases personal services by \$9,389 and operating expenses by \$1,991. | | | 11,380 | 0 | 0.00 | 0.00 |
| BA #: 710 | Agency/Program: Livestock - Animal Health Division | | | | | | |
| Funding: Federal | Concerns: <input type="checkbox"/> | Analyst: Rob Miller | | | | | |
| Purpose: | Increases federal funds for animal disease traceability (ADT) awarded to Department of Livestock 4/1/2017 thru 3/31/2018. | | | 140,214 | 0 | 0.00 | 0.00 |
| BA #: 712 | Agency/Program: Livestock -Centralized Services Division | | | | | | |
| Funding: Federal | Concerns: <input type="checkbox"/> | Analyst: Rob Miller | | | | | |
| Purpose: | US Department Of Interior has awarded \$135,000 federal funds to the Mt. Livestock Loss Board for compensation and loss prevention for livestock losses due to wolf predation. | | | 135,000 | 0 | 0.00 | 0.00 |
| BA #: 093.04 | Agency/Program: Montana Historical Society - Historic Preservation | | | | | | |
| Funding: Federal | Concerns: <input type="checkbox"/> | Analyst: | | | | | |
| Purpose: | This budget amendment increases federal authority. Additional authority is for the SHPO BLM grant that has been increased by \$63,000. | | | 63,000 | 0 | 0.00 | 0.00 |
| BA #: 091.03 | Agency/Program: Montana Historical Society - Research Center | | | | | | |
| Funding: Federal | Concerns: <input type="checkbox"/> | Analyst: Shauna Albrecht | | | | | |
| Purpose: | This budget amendment increases federal authority in the Montana Historical Society. This grant will allow MHS to continue to assist Idaho with the digitization of at least 100,000 pages of digitized newspapers, which furthers research capabilities around the world. | | | 187,814 | 0 | 0.75 | 1.00 |
| BA #: 804 | Agency/Program: OPI/Local Education Activities | | | | | | |
| Funding: Federal | Concerns: <input type="checkbox"/> | Analyst: Nick VanBrown | | | | | |
| Purpose: | Additional budget authority for new striving readers federal grant award. First year is \$8,062,385 with two additional grants years possible. Grants period is 10/01/17 - 09/30/18 for first year. | | | 8,062,385 | 0 | 1.50 | 0.50 |

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| | | | | Amount FY18 | Amount FY19 | FTE FY18 | FTE FY19 |
|---|---|-------------------------|---|----------------------------------|----------------|-------------|-------------|
| BA #: 503.03 | Agency/Program: OPI/Local Education Activities | Funding: Federal | Concerns: <input type="checkbox"/> Analyst: Nick VanBrown | | | | |
| Purpose: Increases federal authority for USDHHS SAMHSA Project AWARE federal grant award | | | | 3,900,000 | 0 | 0.75 | 1.00 |
| BA #: 805 | Agency/Program: OPI/Local Education Activities | Funding: Federal | Concerns: <input type="checkbox"/> Analyst: Nick VanBrown | | | | |
| Purpose: Increases budget authority for new child nutrition technology innovation grant award. | | | | 1,730,656 | 0 | 0.75 | 1.00 |
| BA #: 605.02 | Agency/Program: OPI/Local Education Activities | Funding: Federal | Concerns: <input type="checkbox"/> Analyst: Nick VanBrown | | | | |
| Purpose: Increases federal authority for the Statewide Longitudinal Data Systems grant award for 10/01/17 - 09/30/18. This is the third year award of four possible grants. | | | | 1,055,331 | 0 | 3.00 | 1.00 |
| BA #: 704.03 | Agency/Program: State Library - Operations | Funding: Federal | Concerns: <input type="checkbox"/> Analyst: Shauna Albrecht | | | | |
| Purpose: This budget amendment increases federal authority for the USDA NRCS grant contract. The grant has also been extended. | | | | 40,000 | 0 | 0.24 | 0.14 |
| BA #: 016 | Agency/Program: Transportation - Construction | Funding: Federal | Concerns: <input type="checkbox"/> Analyst: Cathy Duncan | | | | |
| Purpose: Increases authority for additional federal obligation that was made available to the states by the Federal Highway Administration (FHWA) through redistribution. Redistribution of fiscal year 2017 obligation limitation is available for the state of Montana in the amount of \$37,530,312. (37,530,312/1.1096 [indirect cost rate 10.96] = \$33,823,280.46) | | | | 33,823,280 | 0 | 0.00 | 0.00 |
| BA #: 10.02 | Agency/Program: Transportation - Construction | Funding: Federal | Concerns: <input type="checkbox"/> Analyst: Cathy Duncan | | | | |
| Purpose: This BA adjusts a previous budget amendment. This moves authority from operating expenses to personal services, where the expenditures are taking place. | | | | 0 | 0 | 0.00 | 0.00 |
| BA #: BA013 | Agency/Program: Transportation - Motor Carrier Services Division | Funding: Federal | Concerns: <input type="checkbox"/> Analyst: Cathy Duncan | | | | |
| Purpose: Increases federal authority for a federal grant for the customer credentialing document system project and the OS/OW permitting automated routing project. | | | | 688,105 | 0 | 0.00 | 0.00 |
| Summary for 'LFC Meeting' = Dec 2017 (44 detail records) | | | | Grand Total: \$58,613,279 | \$0 | 19.50 | 19.05 |