

Detailed Budget Amendment Report

LFC Meeting: September 2018				Amount FY18	Amount FY19	FTE FY18	FTE FY19
BA #: 764.03	Agency/Program: Agriculture / Agriculture Development Division	Funding: Federal	Concerns: <input type="checkbox"/> Analyst: Rob Miller				
Purpose: This budget amendment increases federal appropriation authority for the continuation of a grant from the food and drug administration. The grant provides for outreach and training for Montana producers to insure compliance with federal food safety regulations.				0	38,307	0.00	0.00
BA #: 791	Agency/Program: Agriculture / Agriculture Development Division	Funding: Federal	Concerns: <input type="checkbox"/> Analyst: Rob Miller				
Purpose: This budget amendment increases federal appropriation authority for USDA mediation grant for agriculture programs. The department will use the grant to provide mediation services to producers for disputes arising with USDA.				5,780	0	0.00	0.00
BA #: 792	Agency/Program: Agriculture / Agriculture Development Division	Funding: Federal	Concerns: <input type="checkbox"/> Analyst: Rob Miller				
Purpose: This budget amendment is for the Department of Agriculture which has received a SFY2019-SFY2020 USDA Food and Nutrition Services Farm to School Program grant for agriculture education programs. The addition of \$18,002 for operating expenses and \$81,934 in grants will be received.				0	99,936	0.00	0.00
BA #: 018.01	Agency/Program: Corrections - Administrative Support Services	Funding: Federal	Concerns: <input type="checkbox"/> Analyst: Walker Hopkins				
Purpose: This budget amendment will add federal funding into transfers to fund phase 2 of the Sexual Assault Kit Initiative Project.				917,740	0	0.00	0.00
BA #: 015	Agency/Program: Corrections - Administrative Support Services	Funding: Federal	Concerns: <input type="checkbox"/> Analyst: Walker Hopkins				
Purpose: This budget amendment will reduce authority in BU 41070 to move to BU 64010 in accordance with SB 95. There will be moves of \$65,678 into personal services and \$448,263 into operating expenses.				513,941	0	1.00	0.00
BA #: 729.01	Agency/Program: DEQ Air, Energy, and Mining	Funding: Federal	Concerns: <input type="checkbox"/> Analyst: Rob Miller				
Purpose: This budget amendment increases federal appropriation to continue the support of a modified FTE. The position coordinates the development of web-based electronic permit application.				0	224,673	0.08	1.00
BA #: 664.01	Agency/Program: DNRC / Conservation	Funding: Federal	Concerns: <input type="checkbox"/> Analyst: Rob Miller				
Purpose: This budget amendment increases federal appropriation authority for a USDA grant to improve range health, soil, water management, increase public awareness of conservation programs and help manage invasive plants.				400,000	0	0.00	0.00
BA #: 684.01	Agency/Program: DNRC / Forestry	Funding: Federal	Concerns: <input type="checkbox"/> Analyst: Rob Miller				
Purpose: This budget amendment increases federal appropriation authority to reimburse DNRC for costs incurred by agency personnel. The agency provides experts to inspect contracted fire suppression equipment and evaluate training providers as part of coordinated interagency wildland fire suppression efforts for the wildland fire suppression program.				30,000	0	0.00	0.00

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BA #: 846.01	Agency/Program: DNRC / Forestry	Funding: Federal	Concerns: <input type="checkbox"/> Analyst: Rob Miller				
Purpose: This budget agreement increases federal appropriation authority to reimburse DNRC for activities related to fire prevention and interagency fire management support.				15,000	0	0.00	0.00
BA #: 880	Agency/Program: DNRC / Forestry	Funding: Federal	Concerns: <input type="checkbox"/> Analyst: Rob Miller				
Purpose: This budget amendment increases federal appropriation authority to provide grants for the conservation reserve program practices in Montana.				11,283	0	0.00	0.00
BA #: 892	Agency/Program: DNRC / Forestry	Funding: Federal	Concerns: <input type="checkbox"/> Analyst: Rob Miller				
Purpose: This budget amendment is for a grant from USDA Forest Service to support multiple programs in Forestry Division including State Fire Assistance (SFA), Volunteer Fire Assistance (VFA), Stewardship (STEW), Forest Health Management (FHM), Urban & Community Forestry (UCF), and Conservation Education (CE). The BCD also requests continuation of thirteen existing Modified FTE who will perform much of the sub-award management, program administration, technical assistance, and project work necessary to administer the grant.				0	3,055,383	0.00	3.00
BA #: 843.01	Agency/Program: DNRC / Water	Funding: Federal	Concerns: <input type="checkbox"/> Analyst: Rob Miller				
Purpose: This budget amendment increases federal appropriation authority to reimburse DNRC for miscellaneous services provided to federal agencies. Per an audit finding, DNRC is tracking all reimbursements made by federal agencies when an employee requests reimbursement from a federal agency which is not related to a federal grant award or federal agreement.				4,359	0	0.00	0.00
BA #: 843.02	Agency/Program: DNRC / Water	Funding: Federal	Concerns: <input type="checkbox"/> Analyst: Rob Miller				
Purpose: This budget amendment increases federal appropriation authority to reimburse DNRC for miscellaneous services provided to federal agencies. Per an audit finding, DNRC is tracking all reimbursements made by federal agencies when an employee requests reimbursement from a federal agency which is not related to a federal grant award or federal agreement.				320	0	0.00	0.00
BA #: 798.02	Agency/Program: DPHHS - Public Health and Safety	Funding: Federal	Concerns: <input type="checkbox"/> Analyst: Jon Arnold				
Purpose: This budget amendment requests an increase in authority for carryover received in the Ryan White Part B supplemental funding within Public Health and Safety Division.				301,745	0	0.00	0.00
BA #: 460.02	Agency/Program: DPHHS - Public Health and Safety	Funding: Federal	Concerns: <input type="checkbox"/> Analyst: Jon Arnold				
Purpose: This budget amendment requests continuation of authority for a no cost extension of the ELC Ebola Supplemental Grant for Public Health and Safety Division.				24,015	72,044	0.00	0.00
BA #: 874.02	Agency/Program: DPHHS - Public Health and Safety	Funding: Federal	Concerns: <input type="checkbox"/> Analyst: Jon Arnold				
Purpose: This budget amendment establishes the second year of authority for Montana Environmental Health Education and Assessment Program within Public Health and Safety Division.				236,725	0	0.50	1.50

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				Amount FY18	Amount FY19	FTE FY18	FTE FY19
BA #: 701.01	Agency/Program: FWP / Capital						
Funding Federal	Concerns: <input type="checkbox"/>	Analyst: Rob Miller					
Purpose:	This budget amendment is for a conservation easement to complete Phase II of the Whitefish Lake Watershed Project.			0	4,000,000	0.00	0.00
BA #: 758	Agency/Program: FWP / Capital						
Funding Federal	Concerns: <input type="checkbox"/>	Analyst: Rob Miller					
Purpose:	This budget amendment increases federal authority to purchase the lease of 4,036 acres along the Montana Greater Sage-Grouse Core area in Rosebud County.			0	100,000	0.00	0.00
BA #: 304.03	Agency/Program: FWP / Capital						
Funding Federal	Concerns: <input type="checkbox"/>	Analyst: Rob Miller					
Purpose:	This budget amendment is for the Seley Meadow Fish Barrier to track capital expenses for barrier construction.			0	46,155	0.00	0.00
BA #: 408.01	Agency/Program: FWP / Enforcement						
Funding Federal	Concerns: <input type="checkbox"/>	Analyst: Rob Miller					
Purpose:	This budget amendment reverses an earlier budget amendment which the agency entered in error.			-104,343	0	0.00	0.00
BA #: 547	Agency/Program: FWP / Wildlife						
Funding Federal	Concerns: <input type="checkbox"/>	Analyst: Rob Miller					
Purpose:	This budget amendment increases federal authority for the support populations of grassland-associated wildlife. Approximately 55,000 acres will be protected through 30- year conservations leases or perpetual conservation easements.			0	3,113,813	0.00	0.00
BA #: 535.03	Agency/Program: FWP / Wildlife						
Funding Federal	Concerns: <input type="checkbox"/>	Analyst: Rob Miller					
Purpose:	This budget amendment increases federal appropriation for grizzly bear conservation. The amendment funds 1.25 FTE and associated operating expense. The program distribute bear related information for the public in helping reduce human / bear interactions & bear mortalities and to maintain grizzly bear conservation.			0	169,000	0.00	1.25
BA #: 811	Agency/Program: Justice - Division of Criminal Investigation						
Funding Federal	Concerns: <input type="checkbox"/>	Analyst: Walker Hopkins					
Purpose:	The Division of Criminal Investigations (DCI) has received \$18,042 for personal services from the US Department of Justice to reimburse DCI for 1 investigator's overtime incurred while assisting the Federal Bureau of Investigations assigned to violent crime task force for the period of October 1, 2017 through September 30, 2018.,			18,042	0	0.00	0.00
BA #: 809.01	Agency/Program: Justice - Division of Criminal Investigation						
Funding Federal	Concerns: <input type="checkbox"/>	Analyst: Walker Hopkins					
Purpose:	This budget amendment is for ICE Slot Funding overtime for DCI Narcotics Bureau Agents. The funding is through HIS Denver covering dates of Jan 4, 2018 through Sept 15,2018			1,000	0	0.00	0.00
BA #: 813	Agency/Program: Justice - Division of Criminal Investigation						
Funding Federal	Concerns: <input type="checkbox"/>	Analyst: Walker Hopkins					
Purpose:	This budget amendment is an overtime agreement in Flathead County. The overtime agreements with the US Marshals to enforce the Adam Walsh Act. This overtime agreement is to reimburse the State of Montana for \$1,401.92 in personal services (61000), from the dates May 1st, 2018 to May 25th, 2018.			1,402	0	0.00	0.00

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				Amount FY18	Amount FY19	FTE FY18	FTE FY19
BA #: 809.03	Agency/Program: Justice - Division of Criminal Investigation	Funding: Federal	Concerns: <input type="checkbox"/> Analyst: Walker Hopkins				
Purpose: This budget amendment is for ICE Slot Funding overtime for DCI Narcotics Bureau Agents. The funding is through HIS Denver covering dates of June 22, 2018 through Sept 15,2018. This will be placed into personal services.				2,859	0	0.00	0.00
BA #: 813	Agency/Program: Justice - Division of Criminal Investigation	Funding: Federal	Concerns: <input type="checkbox"/> Analyst: Walker Hopkins				
Purpose: This is an overtime agreement in Flathead County. The overtime agreements with the US Marshals to enforce the Adam Walsh Act. This overtime agreement is to reimburse the State of Montana in personal services (61000), from the dates May 1st, 2018 to May 25th, 2018.				1,402	0	0.00	0.00
BA #: 817	Agency/Program: Justice - Division of Criminal Investigation	Funding: Federal	Concerns: <input type="checkbox"/> Analyst: Walker Hopkins				
Purpose: This budget amendment is for the Federal Bureau of Investigation which has allocated personal service expenditures for the overtime of two investigators. The time frame is from 10/1/2017 to 9/30/2018.				36,084	0	0.00	0.00
BA #: 819	Agency/Program: Justice - Division of Criminal Investigation	Funding: Federal	Concerns: <input type="checkbox"/> Analyst: Walker Hopkins				
Purpose: This is an agreement with the DEA to work with a task force in Billings. The agreement is from 10/1/2017 to 9/30/2018. This will pay for overtime for agents.				18,042	0	0.00	0.00
BA #: 818	Agency/Program: Justice - Division of Criminal Investigation	Funding: Federal	Concerns: <input type="checkbox"/> Analyst: Walker Hopkins				
Purpose: This is an agreement with the DEA to run a diversion task force in Missoula. The agreement is from 10/1/2017 to 9/30/2018. This will pay for overtime for agents.				18,042	0	0.00	0.00
BA #: 820	Agency/Program: Justice - Division of Criminal Investigation	Funding: Federal	Concerns: <input type="checkbox"/> Analyst: Walker Hopkins				
Purpose: This is an agreement with the DEA to run a diversion task force in Missoula. The agreement is from 10/1/2017 to 9/30/2018. This will pay for overtime for agents.				18,042	0	0.00	0.00
BA #: 714.01	Agency/Program: Justice - Division of Criminal Investigation	Funding: Federal	Concerns: <input type="checkbox"/> Analyst: Walker Hopkins				
Purpose: Overtime allowance for Task force Officers assigned to the Big Sky Safe Streets Task Force. The funding is for 2 agents.				35,506	0	0.00	0.00
BA #: 809.02	Agency/Program: Justice - Division of Criminal Investigation	Funding: Federal	Concerns: <input type="checkbox"/> Analyst: Walker Hopkins				
Purpose: This budget amendment is for ICE Slot Funding overtime for DCI Narcotics Bureau Agents. The funding is through HIS Denver covering dates of Jan 24, 2018 through Sept 15,2018. It will be placed into personal services				2,000	0	0.00	0.00
BA #: 810	Agency/Program: Justice - Highway Patrol Division	Funding: Federal	Concerns: <input type="checkbox"/> Analyst: Walker Hopkins				
Purpose: This budget amendment is for an overtime agreement in Ravalli County. The overtime agreements with the US Marshals is to work with Sex Offender Compliance. This overtime agreement is to reimburse the State of Montana for personal services, from the dates February 7th, 2018 to February 20th, 2018.				1,402	0	0.00	0.00

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						Amount	Amount	FTE	FTE	
						FY18	FY19	FY18	FY19	
BA #:	812	Agency/Program:	Justice - Highway Patrol Division							
	Funding	Federal	Concerns:	<input type="checkbox"/>	Analyst:	Walker Hopkins				
Purpose:	The Department of Justice, Montana Highway Patrol received an award from the Executive Board of the Rocky Mountain HIDTA (High Intensity Drug Trafficking Areas) Program Office of National Drug Control Policy (ONDCP) for the period of January 1, 2018 through December 31, 2019 in the amount of \$25,510 (\$15,510 in personal services and \$10,000 in operating expenses). This grant will support collaboration between federal, state, and local law enforcement to continue the response to drug trafficking and its harmful impacts. The grant will cover overtime for law enforcement officers, travel, communications, and supplies.					25,510	0	0.00	0.00	
BA #:	445.04	Agency/Program:	Labor & Industry - Employment Relations Division							
	Funding	Federal	Concerns:	<input type="checkbox"/>	Analyst:	Julia Platt				
Purpose:	This budget amendment added federal authority to the Department of Labor & Industry Employment Relations Division from the Centers of Disease Control & Prevention (CDC). This authority will be used to develop a new occupational health and safety program to investigate the high incidence rates of occupational injuries and illnesses.					0	110,407	0.00	1.00	
BA #:	713	Agency/Program:	Livestock - Animal Health Division							
	Funding	Federal	Concerns:	<input type="checkbox"/>	Analyst:	Rob Miller				
Purpose:	This budget amendment increases federal appropriation authority for FTE and associated operating expense. The FTE will conduct animal disease tracing activities in the animal health technical services program.					139,214	0	0.12	0.38	
BA #:	714	Agency/Program:	Livestock - Animal Health Division							
	Funding	Federal	Concerns:	<input type="checkbox"/>	Analyst:	Rob Miller				
Purpose:	This budget amendment increases federal appropriation authority for the national animal health laboratory diagnostic laboratory in Bozeman.					0	106,394	0.00	0.00	
BA #:	712.01	Agency/Program:	Livestock -Centralized Services Division							
	Funding	Federal	Concerns:	<input type="checkbox"/>	Analyst:	Rob Miller				
Purpose:	This budget amendment moves appropriation authority from grants to operating expense, it does not change the agency budget. The Board of Livestock authorized the purchase of equipment and supplies with a portion of federal grant money.					0	0	0.00	0.00	
BA #:	210	Agency/Program:	Military Affairs - Challenge Program							
	Funding	Federal	Concerns:	<input type="checkbox"/>	Analyst:	Julia Platt				
Purpose:	This budget amendment adds funding to the Challenge program for additional expenditures such as medical supplies, clothing, and boots needed to replenish inventory for incoming class 39.					362,364	0	0.00	0.00	
BA #:	405.02	Agency/Program:	Military Affairs - Starbase							
	Funding	Federal	Concerns:	<input type="checkbox"/>	Analyst:	Julia Platt				
Purpose:	This budget amendment provides federal funding for Starbase outreach programs to small communities and tribal reservations and includes funding for a program upgrade to Starbase 2.0, which requires additional equipment.					200,000	0	0.00	0.00	
BA #:	134.01	Agency/Program:	Montana Historical Society - Administration							
	Funding	Federal	Concerns:	<input type="checkbox"/>	Analyst:	Shauna Albrecht				
Purpose:	This budget amendment requests additional federal authority for the National Park Service grant.					15,000	0	0.00	0.00	

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BA #: 161	Agency/Program: Montana Historical Society - Historic Preservation	Funding: Federal	Concerns: <input type="checkbox"/> Analyst: Shauna Albrecht				
Purpose: This budget amendment is for federal spending authority of a USDA-NRCS grant.				0	10,000	0.00	0.00
BA #: 093.05	Agency/Program: Montana Historical Society - Historic Preservation	Funding: Federal	Concerns: <input type="checkbox"/> Analyst: Shauna Albrecht				
Purpose: This budget amendment requests additional federal authority for the SHPO BLM grant to continue to manage and develop the geospatial database and related functions.				0	27,000	0.00	0.00
BA #: 077.12	Agency/Program: Montana Historical Society - Historic Preservation	Funding: Proprietary	Concerns: <input type="checkbox"/> Analyst: Shauna Albrecht				
Purpose: This budget amendment requests authority for a modified FTE for the Historic Preservation program.				0	50,000	0.00	1.00
BA #: 159	Agency/Program: Montana Historical Society - Research Center	Funding: Federal	Concerns: <input type="checkbox"/> Analyst: Shauna Albrecht				
Purpose: This budget amendment provides federal authority for National Film Preservation Foundation grant.				0	9,450	0.00	0.00
BA #: 152	Agency/Program: Montana Historical Society - Research Center	Funding: Federal	Concerns: <input type="checkbox"/> Analyst: Shauna Albrecht				
Purpose: This budget amendment provides federal authority for the State and National Archival Partnership grant award				13,721	0	0.00	0.00
BA #: 503.04	Agency/Program: OPI - State Level Activities	Funding: Federal	Concerns: <input type="checkbox"/> Analyst: Alice Hecht				
Purpose: SAMHSA Project AWARE - Transfer between account categories for negative balances in the amount of \$15,750.				0	0	0.00	0.00
BA #: 506.10	Agency/Program: OPI - Statewide Education Activities	Funding: Federal	Concerns: <input type="checkbox"/> Analyst: Alice Hecht				
Purpose: PRESCHOOL DVLPMT - Transfer between account categories for FYE negative balances in the amount of \$485,739.92				0	0	0.00	0.00
BA #: 506.11	Agency/Program: OPI - Statewide Education Activities	Funding: Federal	Concerns: <input type="checkbox"/> Analyst: Alice Hecht				
Purpose: PRESCHOOL DVLPMT 2017 GRANT - EXTENSION TO FY19				0	516,405	0.00	0.00
BA #: 605.03	Agency/Program: OPI - Statewide Education Activities	Funding: Federal	Concerns: <input type="checkbox"/> Analyst: Alice Hecht				
Purpose: Statewide Longitudinal Data Systems - Transfer between account categories for FYE negative balances in the amount of \$43,751.85 transferred from 61000 to 62000				0	0	0.00	0.00

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BA #: 506.11	Agency/Program: OPI/Local Education Activities	Funding: Federal	Concerns: <input type="checkbox"/> Analyst: Alice Hecht					
Purpose: PRESCHOOL DVLPMNT 2017 GRANT - EXTENSION TO FY19				0	1,349,245	0.00	0.00	
BA #: 007	Agency/Program: Secretary of State - Business and Government Services	Funding: Federal	Concerns: <input type="checkbox"/> Analyst: Julia Platt					
Purpose: This budget amendment provides funding for activities to improve the administration of elections for federal office, including to enhance election technology and make election security improvements.				3,000,000	0	0.10	1.00	
BA #: 053	Agency/Program: Transportation - Highways and Engineering	Funding: Federal	Concerns: <input type="checkbox"/> Analyst: Cathy Duncan					
Purpose: This budget amendment is for a federal apportionment of highway infrastructure program funds that were made available to the states by the Federal Highway Administration (FHWA) through the Department of Transportation Appropriations Act, 2018. This is in addition to the core program.				0	18,682,115	0.00	0.00	
Summary for 'LFC Meeting' = Sep 2018 (54 detail records)				Grand Total:	\$6,266,197	\$31,780,327	1.80	10.13