

Detailed Budget Amendment Report

LFC Meeting: May 2019				Amount FY18	Amount FY19	FTE FY18	FTE FY19
BA #: 251	Agency/Program: Commerce - Community Development Division	Funding: Federal	Concerns: <input type="checkbox"/> Analyst: Katie Guenther				
Purpose: This budget amendment increases federal special revenue for the Housing Trust Fund (HTF) program. This is a federal allocation to award to local governments and nonprofit organizations to preserve or construct housing infrastructure. Families earning less than 50% of the area median income benefit from the HTF housing through access to housing units. This budget amendment increases personal services by \$204,000, operating expenses by \$96,000, and grants by \$2.7 million in FY 2019. This is the third round of HTF funding.					3,000,000		
BA #: 250	Agency/Program: Commerce - Community Development Division	Funding: Federal	Concerns: <input type="checkbox"/> Analyst: Katie Guenther				
Purpose: This budget amendment increases federal special revenue for the Housing Trust Fund (HTF) program. This is a federal allocation to award to local governments and nonprofit organizations to preserve or construct housing infrastructure. Families earning less than 50% of the area median income benefit from the HTF housing through access to housing units. This budget amendment increases personal services by \$204,000, operating expenses by \$96,000, and grants by \$2.7 million in FY 2019.					3,000,000		
BA #: 022.01	Agency/Program: Corrections - Administrative Support Services	Funding: Federal	Concerns: <input type="checkbox"/> Analyst: Walker Hopkins				
Purpose: This budget amendment is an adjustment to an existing federal grant to move federal funds from Personal Services to Operating expenses.				0	0		
BA #: 565.01	Agency/Program: Corrections - Secure Custody Facilities	Funding: N/A	Concerns: <input type="checkbox"/> Analyst: Walker Hopkins				
Purpose: When funds were previously moved out of Program 5 Youth Services, four grants were overlooked as they had been fully expended before the reorganization was processed. This budget amendment will allow for accurate accounting of the grant expenditures.				0	0		
BA #: 383	Agency/Program: Corrections - Secure Custody Facilities	Funding: Federal	Concerns: <input type="checkbox"/> Analyst: Walker Hopkins				
Purpose: This budget amendment is for the Montana State Prison which uses received funding from the US Department of Justice to offset the costs of housing criminal alien offenders. This is requested authority for these funds.				0	22,194		
BA #: 774.01	Agency/Program: DPHHS - Child and Family Services	Funding: Federal	Concerns: <input type="checkbox"/> Analyst: Jon Arnold				
Purpose: This budget amendment establishes federal authority for grant funds received to improve the quality of monthly caseworker visits with children in foster care under the State's responsibility.					44,903		
BA #: 338	Agency/Program: DPHHS - Health Resources	Funding: Federal	Concerns: <input type="checkbox"/> Analyst: Jon Arnold				
Purpose: This budget amendment requests federal authority for Health Resources and Services Administration grant for Safeguarding Two Lives: Expanding Early Identification and Access to Perinatal Mental Health.					487,500		1.50
BA #: 410.04	Agency/Program: DPHHS - Human and Community Services	Funding: Federal	Concerns: <input type="checkbox"/> Analyst: Jon Arnold				
Purpose: This budget amendment requests federal authority for the 5th year and continuation of 1.5FTE for Prog 02, HCSD, Early Childhood Service Bureau, for the MT Project Launch Initiative (MT-PLI)					600,001		1.13

LFC Meeting: May 2019

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BA #: 410.05	Agency/Program: DPHHS - Human and Community Services	Funding: Federal	Concerns: <input type="checkbox"/> Analyst: Jon Arnold				
Purpose: This budget amendment requests additional federal authority for the fourth year of the MT Project Launch (MT-PLI). This request is for pro 02, HCSD, Early Childhood Service Bureau. The Substance Abuse and Mental Health Services Administration awarded Montana additional federal funds for services provided during the project period ending 9/29/2018.					133,637		
BA #: 346	Agency/Program: DPHHS - Senior / Long Term Care	Funding: Federal	Concerns: <input type="checkbox"/> Analyst: Jon Arnold				
Purpose: This budget amendment establishes budget amendment authority for the ACL State Grant for Adult Protective Services.					130,692		0.66
BA #: 335	Agency/Program: DPHHS - Senior / Long Term Care	Funding: Federal	Concerns: <input type="checkbox"/> Analyst: Jon Arnold				
Purpose: This budget amendment establishes authority for the Lifespan Respite F18 Federal Grant.					199,861		0.42
BA #: 099	Agency/Program: Judiciary - District Court Operations	Funding: Federal	Concerns: <input type="checkbox"/> Analyst: Marci Lewandowsk				
Purpose: The 4th JD Veterans' Treatment Court has received a grant from The US Department of Justice, Office of Justice Programs in the amount of \$549,986. The grant will be used to increase drug court capacity as well as fund a full-time drug court coordinator, drug testing, and related operating costs for the drug court.					549,986		0.50
BA #: 100	Agency/Program: Judiciary - District Court Operations	Funding: Federal	Concerns: <input type="checkbox"/> Analyst: Marci Lewandowsk				
Purpose: The 13th JD Adult Drug Court has received a grant from the US Department of Justice, Office of Justice Programs in the amount of \$492,856. The grant funds a full-time drug court coordinator, drug testing, and related operating costs for the drug court.					492,856		0.50
BA #: 911	Agency/Program: Justice - Division of Criminal Investigation	Funding: Federal	Concerns: <input type="checkbox"/> Analyst: Marci Lewandowsk				
Purpose: The request of \$16,750 in FY 19 is for budget associated with the Memorandum of Agreement (MOA) with ATF to pay overtime salary costs incurred while assisting ATF.					16,750	0.00	0.00
BA #: 808.01	Agency/Program: Justice - Division of Criminal Investigation	Funding: Federal	Concerns: <input type="checkbox"/> Analyst: Marci Lewandowsk				
Purpose: The request for \$1,875 in FY 19 is for HIDTA Overtime Funding for DCI Agents. Per HIDTA rules, no health or life insurance or indirect costs are allowed to be reimbursed.					1,875	0.00	0.00
BA #: 910	Agency/Program: Justice - Highway Patrol Division	Funding: Federal	Concerns: <input type="checkbox"/> Analyst: Marci Lewandowsk				
Purpose: The request for \$946,981 in FY 19 is for 2018 COPS Anti-Methamphetamine Program (CAMP) advances public safety by providing funds to investigate illicit activities related to the manufacture and distribution of methamphetamine.					946,981		3.35

LFC Meeting: May 2019

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BA #: 445.05	Agency/Program: Labor & Industry - Employment Relations Division	Funding: Federal	Concerns: <input type="checkbox"/> Analyst: Julia Platt				
Purpose: This budget amendment change increased authority within the Employment Relations Division from the Centers of Disease Control & Prevention and the National Institute for Occupational Safety & Health. It increased personal services funding by \$2,658 in FY 2019r.				0	2,658	0.00	0.00
BA #: 006.02	Agency/Program: Labor & Industry - Unemployment Insurance	Funding: Federal	Concerns: <input type="checkbox"/> Analyst: Julia Platt				
Purpose: This budget amendment change moved above-base federal authority in the Unemployment Insurance Division to the Workforce Services Division for the WIOA National Dislocated Worker Grant. This change also moved approximately \$222,000 from personal services to operating expenses.				0	0	0.00	-0.50
BA #: 005.02	Agency/Program: Labor & Industry - Workforce Services Division	Funding: Federal	Concerns: <input type="checkbox"/> Analyst: Julia Platt				
Purpose: This budget amendment change extended above-base federal authority in the Workforce Services Division for the Apprenticeship USA Expansion Grant.				0	0	0.00	0.00
BA #: 097.05	Agency/Program: Montana Historical Society - Administration	Funding: Proprietary	Concerns: <input type="checkbox"/> Analyst: Shauna Albrecht				
Purpose: This budget amendment provides additional spending authority for merchandise in the MHS store.					35,000		
BA #: 077.13	Agency/Program: Montana Historical Society - Historic Preservation	Funding: Proprietary	Concerns: <input type="checkbox"/> Analyst: Shauna Albrecht				
Purpose: This budget amendment provides additional personal services authority to fund 0.25 of an HB 2 FTE with file search revenue in SHPO.					15,000		
BA #: 166	Agency/Program: Montana Historical Society - Historic Preservation	Funding: Federal	Concerns: <input type="checkbox"/> Analyst: Shauna Albrecht				
Purpose: This budget amendment provides authority for Humanities Montana Documenting & Sharing Montana's Statewide African American Heritage grant project.					6,000		
BA #: 164.01	Agency/Program: Montana Historical Society - Research Center	Funding: Federal	Concerns: <input type="checkbox"/> Analyst: Shauna Albrecht				
Purpose: This budget amendment provides additional modified FTE for the Montana Digital Newspaper Project funded by the National Endowment for the Humanities.							0.13
BA #: 100.07	Agency/Program: Montana Historical Society - Research Center	Funding: Proprietary	Concerns: <input type="checkbox"/> Analyst: Shauna Albrecht				
Purpose: This budget amendment provides additional enterprise authority for the Research Center.					6,000		
BA #: 706.01	Agency/Program: OPI/Local Education Activities	Funding: Federal	Concerns: <input type="checkbox"/> Analyst: Nick VanBrown				
Purpose: Request \$694,546 authority for federal Troops to Teachers grant program for 05/15/18 through 5/14/19					694,546		

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BA #: 506.12	Agency/Program: OPI/Local Education Activities	Funding: Federal	Concerns: <input type="checkbox"/> Analyst: Nick VanBrown				
Purpose: No new funding requested. Requesting end date change for subclasses to 12/31/19 per Doc1 for subclasses 155 BJ & 160BJ. Moving funding between accounts to 68000 for transfer. Adding FTE for second half of FY 2019 & half of FY 2020				0	0	0.00	0.00
BA #: 804.01	Agency/Program: OPI/Local Education Activities	Funding: Federal	Concerns: <input type="checkbox"/> Analyst: Nick VanBrown				
Purpose: Requesting additional authority for the Striving Readers federal grant.					16,390,210		1.50
BA #: 018	Agency/Program: Public Service Regulation	Funding: Federal	Concerns: <input type="checkbox"/> Analyst: Marci Lewandowsk				
Purpose: Request of \$14,624 in FY 2019 is for additional authority for Pipeline Safety grant. Award is greater than current appropriation amounts.					14,624	0.00	0.00
BA #: 007.01	Agency/Program: Secretary of State - Business and Government Services	Funding: Federal	Concerns: <input type="checkbox"/> Analyst: Julia Platt				
Purpose: This budget amendment change adjusted the budget for the federal HAVA funds for election security, in order to reflect the Elections Security Plan approved Election Assistance Commission. It decreased personal services \$400,000, increased operating expenses by \$150,000, and increased grants by \$250,000 for FY 2019.				0	0	0.00	0.00
BA #: 704.05	Agency/Program: State Library - Operations	Funding: Federal	Concerns: <input type="checkbox"/> Analyst: Shauna Albrecht				
Purpose: This budget amendment provides additional modified FTE for the NRCS contract.							0.15
Summary for 'LFC Meeting' = May 2019 (30 detail records)							
Grand Total:				\$0	\$26,791,274	0.00	9.34