



MONTANA LEGISLATIVE BRANCH

Legislative Fiscal Division

Room 110 Capitol Building * P.O. Box 201711 * Helena, MT 59620-1711 * (406) 444-2986 * FAX (406) 444-3036

Director
AMY CARLSON

DATE: June 17, 2015
TO: Legislative Finance Committee
FROM: Kris Wilkinson, Senior Fiscal Analyst
RE: Budget Amendments

BUDGET AMENDMENT ACTIVITY

As of June 17, 2015 the Legislative Finance Division received notification of 70 budget amendments certified by the Governor since the December 2015 Legislative Finance Committee meeting.

These amendments increase total funds by \$38.1 million in FY 2015. An additional 9.83 FTE in FY 2015 and 5.85 FTE in FY 2016 in modified positions have also been added. Eleven amendments transfers existing authority between expenditure categories or between organizational units and four extend previously approved amendment authority. The figure summarizes the budget amendments certified by the Governor from the period December 2, 2014 through June 5, 2015.

Budget Amendment Summary (since last LFC meeting)		
Component	FY 2015	FY 2016
Number of Amendments	69	4
FTE Added	9.83	5.85
State Special	\$0	\$0
Federal Revenue	37,035,869	0
Proprietary	<u>31,500</u>	<u>0</u>
Total Revenue	<u>\$37,067,369</u>	<u>\$0</u>

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. It should be noted that the majority of the budget amendments were included in HB 4 as enacted by the 2015 Legislature.

The following figure summarizes the budget amendments that have been certified so far for the 2015 biennium. The various approving authorities have added a total of \$147.5 million in the 2015 biennium.

Budget Amendment Cumulative Summary 2015 Biennium				
LFC Meeting 2015 Biennium	Number of Amendments	FY 2014	FY 2015	Biennium Total
September 26, 2013	44	\$16,676,345	\$3,332,778	\$20,009,123
December 9, 2013	61	17,202,838	2,836,387	20,039,225
March 6, 2014	21	5,096,894	754,355	5,851,249
June 5, 2014	61	5,142,735	363,037	5,505,772
September 26, 2014	53	0	34,373,174	34,373,174
December 2, 2014	65	0	23,648,670	23,648,670
June 18, 2015	<u>69</u>	<u>0</u>	<u>37,067,369</u>	<u>37,067,369</u>
Total	<u>374</u>	<u>\$44,118,812</u>	<u>\$102,375,770</u>	<u>\$146,494,582</u>

Detailed Budget Amendment Report

LFC Meeting: June 2015		Amount FY14	Amount FY15	Amount FY16	FTE FY14	FTE FY15	FTE FY16
BA #: 727	Agency/Program: Agriculture / Agriculture Development Division						
Funding: Federal	Concerns: <input type="checkbox"/>	Analyst: Stephen Forrest					
Purpose:	Establish authority for US Department of Agriculture Agricultural Marketing Service grant to enhance the competitiveness of Montana specialty crops	0	874,969	0	0.00	0.00	0.00
BA #: 212.01	Agency/Program: Corrections - Community Corrections						
Funding: Federal	Concerns: <input type="checkbox"/>	Analyst: Greg DeWitt					
Purpose:	An extension with no additional budget authority but with an operating plan change to move \$86,137 from personal services to operating expenses to be used for training. The budget amendment extends previously approved budget authority from 6/30/2015 to 6/30/2016. The budget authority is from a U.S. Department of Justice grant to be used to develop more effective and evidence-based probation programs.	0	0	0	0.00	0.00	0.00
BA #: 492	Agency/Program: DNRC / Conservation						
Funding: Federal	Concerns: <input type="checkbox"/>	Analyst: Stephen Forrest					
Purpose:	Establish authority for Bureau of Reclamation grant funds for the Flathead Basin Commission (FBC) to expand the existing watershed group by forming the Flathead Basin Advisory Council to develop a watershed plan that identifies, prioritizes and endorses a specific series of adaptive watershed management activities to improve and protect water quality and bolster the ecological resiliency of the Flathead watershed	0	50,000	0	0.00	0.00	0.00
BA #: 431.02	Agency/Program: DNRC / Conservation						
Funding: Federal	Concerns: <input type="checkbox"/>	Analyst: Stephen Forrest					
Purpose:	Add and extend authority for United States Fish and Wildlife Service grant for the Flathead Basin Commission to utilize Landscape Analysis data, geospatial ecological metrics, and the collaborative management constituency to address issues of aquatic invasive species	0	12,925	0	0.00	0.00	0.00
BA #: 512	Agency/Program: DNRC / Forestry						
Funding: Federal	Concerns: <input type="checkbox"/>	Analyst: Stephen Forrest					
Purpose:	Establish authority for US Coast Guard cleanup funds for the Bridger Pipeline Spill on the Yellowstone River, Glendive, MT	0	15,000	0	0.00	0.00	0.00
BA #: 459.01	Agency/Program: DNRC / Forestry						
Funding: Federal	Concerns: <input type="checkbox"/>	Analyst: Stephen Forrest					
Purpose:	Move funding to personal services and reduce federal authority for providing forest management services and fuels treatments	0	-180,724	0	0.00	0.00	0.00
BA #: 262.03	Agency/Program: DNRC / Forestry						
Funding: Federal	Concerns: <input type="checkbox"/>	Analyst: Stephen Forrest					
Purpose:	Add authority for US Forest Service reimbursements for the Helena Interagency Dispatch Center	0	14,875	0	0.00	0.00	0.00
BA #: 501	Agency/Program: DNRC / Water						
Funding: Federal	Concerns: <input type="checkbox"/>	Analyst: Stephen Forrest					
Purpose:	Establish authority for Environmental Protection Agency grant to improve drought resiliency in the Upper Missouri Headwaters basin	0	20,000	0	0.00	0.00	0.00

				Amount FY14	Amount FY15	Amount FY16	FTE FY14	FTE FY15	FTE FY16
BA #:	BA454	Agency/Program:	DPHHS - Child and Family Services						
	Funding	Federal	Concerns: <input type="checkbox"/>	Analyst:	Cynthia Hollimon				
Purpose:	Continue Budget Ammenment spending authority for caseworker visitation grant for program 3			0	45,630	0	0.00	0.00	0.00
BA #:	BA452	Agency/Program:	DPHHS - Developmental Disabilities Division						
	Funding	Federal	Concerns: <input type="checkbox"/>	Analyst:	Scot Conrady				
Purpose:	Establish budget authority for federal social security block grant title 20			0	1,254,445	0	0.00	0.00	0.00
BA #:	419	Agency/Program:	DPHHS - Public Health and Safety						
	Funding	Federal	Concerns: <input type="checkbox"/>	Analyst:	Lois Steinbeck				
Purpose:	This budget amendment adds funds for the Maternal, Infant, and Early Childhood Home Visiting Program. Funds will be used to increase enrollment and retention of families served in the program. Funding will be available from FY 2015 to FY 2017.			0	5,224,070	0	0.00	0.00	0.00
BA #:	458	Agency/Program:	DPHHS - Public Health and Safety						
	Funding	Federal	Concerns: <input type="checkbox"/>	Analyst:	Lois Steinbeck				
Purpose:	This budget amendment was authorized in HB 4. Funds will be used for public health sector preparedness planning and response activities to respond to infectious disease outbreaks, including increased local capacting for Ebola response. Funding will continue through FY 2017.			0	1,248,811	0	0.00		0.00
BA #:	460	Agency/Program:	DPHHS - Public Health and Safety						
	Funding	Federal	Concerns: <input type="checkbox"/>	Analyst:	Lois Steinbeck				
Purpose:	This BA was authorized in HB 4. Federal grant funds will be used to bolster infection control practice and competency throughout the healthcare system throuhg a combination of on-site assessments, training, and policy changes. The grant extends from FY15 through FY18.			0	1,020,180	0	0.00	0.00	0.00
BA #:	903.01	Agency/Program:	FWP / Administration						
	Funding	Federal	Concerns: <input type="checkbox"/>	Analyst:	Stephen Forrest				
Purpose:	Extend end date of federal Fish and Wildlife Service grant to study wildlife inside of the Confederated Salish and Kootenai Tribe administered areas			0	0	0	0.00	0.00	0.00
BA #:	743	Agency/Program:	FWP / Capital						
	Funding	Federal	Concerns: <input type="checkbox"/>	Analyst:	Stephen Forrest				
Purpose:	Establish a budget amendment for a Natural Resources Conservation Service grant that is being passed through to FWP for restoration work on Big Springs Creek.			0	96,768	0	0.00	0.00	0.00
BA #:	744	Agency/Program:	FWP / Capital						
	Funding	Federal	Concerns: <input type="checkbox"/>	Analyst:	Stephen Forrest				
Purpose:	Establish a budget amendment for a Natural Resources Conservation Service grant that is being passed through to FWP for restoration work on Big Spring Creek.			0	284,841	0	0.00	0.00	0.00
BA #:	742	Agency/Program:	FWP / Capital						
	Funding	Federal	Concerns: <input type="checkbox"/>	Analyst:	Stephen Forrest				
Purpose:	Establish authority for Pittman-Robertson (PR) funds in order to acquire lands			0	4,503,750	0	0.00	0.00	0.00

				Amount FY14	Amount FY15	Amount FY16	FTE FY14	FTE FY15	FTE FY16
BA #:	208.01	Agency/Program:	FWP / Dept Management						
	Funding	Federal	Concerns: <input type="checkbox"/>	Analyst:	Stephen Forrest				
Purpose:	Add authority for US Coast Guard cleanup funds for the Bridger Pipeline Spill on the Yellowstone River, Glendive, MT			0	20,000	0	0.00	0.00	0.00
BA #:	207.04	Agency/Program:	FWP / Dept Management						
	Funding	Federal	Concerns: <input type="checkbox"/>	Analyst:	Stephen Forrest				
Purpose:	Revert authority from an Bureau of Land Management contract			0	-127,151	0	0.00	0.00	0.00
BA #:	208	Agency/Program:	FWP / Dept Management						
	Funding	Federal	Concerns: <input type="checkbox"/>	Analyst:	Stephen Forrest				
Purpose:	Establish authority for US Coast Guard cleanup funds for the Bridger Pipeline Spill on the Yellowstone River, Glendive, MT			0	30,000	0	0.00	0.00	0.00
BA #:	413	Agency/Program:	FWP / Enforcement						
	Funding	Federal	Concerns: <input type="checkbox"/>	Analyst:	Stephen Forrest				
Purpose:	Establish authority for US Forest Service funding for TIPMONT			0	9,000	0	0.00	0.00	0.00
BA #:	402.07	Agency/Program:	FWP / Enforcement						
	Funding	Federal	Concerns: <input type="checkbox"/>	Analyst:	Stephen Forrest				
Purpose:	Establish authority for Bureau of Land Management funding for TIPMONT			0	2,325	0	0.00	0.00	0.00
BA #:	412.05	Agency/Program:	FWP / Enforcement						
	Funding	Federal	Concerns: <input type="checkbox"/>	Analyst:	Stephen Forrest				
Purpose:	Add authority for US Forest Service funding for TIPMONT and extend contract to end of 2014			0	9,000	0	0.00	0.00	0.00
BA #:	376.03	Agency/Program:	FWP / Fisheries						
	Funding	Federal	Concerns: <input type="checkbox"/>	Analyst:	Stephen Forrest				
Purpose:	Add authority for federal Fish and Wildlife Service funding for arctic grayling work			0	25,000	0	0.00	0.11	0.00
BA #:	003.01	Agency/Program:	FWP / Fisheries						
	Funding	Federal	Concerns: <input type="checkbox"/>	Analyst:	Stephen Forrest				
Purpose:	Extend end date for US Geological Survey grant for pallid sturgeon work			0	0	0	0.00	0.00	0.00
BA #:	382.03	Agency/Program:	FWP / Fisheries						
	Funding	Federal	Concerns: <input type="checkbox"/>	Analyst:	Stephen Forrest				
Purpose:	Increase BLM funds for a special recreation permit program on the Blackfoot River			0	42,000	0	0.00	0.25	0.67
BA #:	603.09	Agency/Program:	FWP / Parks						
	Funding	Federal	Concerns: <input type="checkbox"/>	Analyst:	Stephen Forrest				
Purpose:	Add authority for federal Forest Service Challenge Cost Share Agreement funds for Smith River Corridor Management			0	7,000	0	0.00	0.01	0.14

				Amount FY14	Amount FY15	Amount FY16	FTE FY14	FTE FY15	FTE FY16
BA #: 574	Agency/Program: FWP / Wildlife								
Funding Federal	Concerns: <input type="checkbox"/>		Analyst: Stephen Forrest						
Purpose:	Establish authority for US Forest Service Challenge Cost Share Agreement funds for an elk monitoring study			0	162,000	0	0.00	0.50	0.00
BA #: 586.01	Agency/Program: FWP / Wildlife								
Funding Federal	Concerns: <input type="checkbox"/>		Analyst: Stephen Forrest						
Purpose:	Correct the fund for a federal Fish and Wildlife Services grant for bat monitoring			0	0	0	0.00	0.00	0.00
BA #: 500	Agency/Program: FWP / Wildlife								
Funding Federal	Concerns: <input type="checkbox"/>		Analyst: Stephen Forrest						
Purpose:	Establish authority for US Fish and Wildlife Service grant funds for a wolf monitoring study			0	476,312	0	0.00	0.00	0.00
BA #: 586	Agency/Program: FWP / Wildlife								
Funding Federal	Concerns: <input type="checkbox"/>		Analyst: Stephen Forrest						
Purpose:	Establish authority for a federal Fish and Wildlife Services grant for bat monitoring			0	48,982	0	0.00	0.00	0.00
BA #: 095	Agency/Program: Historical Society - Sites Preservation								
Funding Federal	Concerns: <input type="checkbox"/>		Analyst: Micaela Kurth						
Purpose:	This is a grant awarded from the Historic Preservation Fund for underrepresented communities and will be used to identify Montana's African-American heritage places and submit at least one national register nomination.			0	27,788	0	0.00	0.00	0.00
BA #: 513	Agency/Program: Justice - Division of Criminal Investigation								
Funding Federal	Concerns: <input type="checkbox"/>		Analyst: Greg DeWitt						
Purpose:	Funding from the Drug Enforcement Agency of the U.S. Department of Justice to be used for overtime and operating costs related to the eradication of illicit cannabis plants and in the investigation and prosecution of such cases.			0	20,000	0	0.00	0.00	0.00
BA #: 407.01	Agency/Program: Justice - Forensic Science Division								
Funding Federal	Concerns: <input type="checkbox"/>		Analyst: Greg DeWitt						
Purpose:	The previously approved DNA backlog reduction grant was extended the June 30, 2015, and an operational change was made that moved \$68,058 from operating expenses to equipment. The grant is used to reduce forensic DNA sample turnaround time and reduce DNA forensic casework backlogs.			0	0	0	0.00	0.00	0.00
BA #: 101.04	Agency/Program: Justice - Legal Services Division								
Funding Federal	Concerns: <input type="checkbox"/>		Analyst: Greg DeWitt						
Purpose:	A no cost extension and operational plan change to a previously approved budget amendment. The extension extends the grant to 5/31/2015 and the operational plan change moves \$44,691 from operating expenses to personal services to fund previously authorized FTE during the extended grant period. The grant is to enhance victim safety and offender accountability in cases of domestic violence, dating violence, sexual assault and stalking by encouraging jurisdictions to implement pro-arrest policies as and effective intervention that is part of a coordinated community response.			0	0	0	0.00	0.00	0.00

					Amount FY14	Amount FY15	Amount FY16	FTE FY14	FTE FY15	FTE FY16
BA #: 122.03	Agency/Program: Justice - Motor Vehicle Division	Funding: Federal	Concerns: <input type="checkbox"/>	Analyst: Greg DeWitt						
Purpose:	A no cost extension of a previously approved budget amendment to enhance the CDL Program in Montana, improve compliance with the Commerical Motor Vehicle Safety Act of 1986, including Motor Carrier Safety Improvement Act (MCSIA), and address 2009 CDL compliance findings by hiring two additional staff members to work with the Motor Vehicle Division CDL Help Desk (FTE were authorized on a previously approved budget amendment).				0	0	0	0.00	0.00	0.00
BA #: 239	Agency/Program: Labor & Industry - Unemployment Insurance	Funding: Federal	Concerns: <input type="checkbox"/>	Analyst: Kris Wilkinson						
Purpose:	Establish additional federal authority for the reemployment and eligibility assessment federal grant program.				0	5,625	0	0.00	0.00	0.00
BA #: 245	Agency/Program: Labor & Industry - Unemployment Insurance	Funding: Federal	Concerns: <input type="checkbox"/>	Analyst: Kris Wilkinson						
Purpose:	Provide additional federal authority for unemployment insurance administrative grants including \$433,000 in personal services and \$288,128 in operating expenses.				0	723,128	0	0.00	0.00	0.00
BA #: 239	Agency/Program: Labor & Industry - Workforce Services Division	Funding: Federal	Concerns: <input type="checkbox"/>	Analyst: Kris Wilkinson						
Purpose:	Establish additional federal authority for the reemployment and eligibility assessment federal grant program in FY 2015.				0	105,662	0	0.00	4.50	0.00
BA #: 137.01	Agency/Program: Livestock - Animal Health Division	Funding: Federal	Concerns: <input type="checkbox"/>	Analyst: Stephen Forrest						
Purpose:	Adjust federal funds within existing budget for animal disease traceability under USDA/APHIS grant				0	0	0	0.00	0.00	0.00
BA #: 150	Agency/Program: Livestock - Animal Health Division	Funding: Federal	Concerns: <input type="checkbox"/>	Analyst: Stephen Forrest						
Purpose:	Establish authority for Animal Disease Traceability grant				0	149,000	0	0.00	0.00	0.00
BA #: 151	Agency/Program: Livestock / Diagnostic Laboratory	Funding: Federal	Concerns: <input type="checkbox"/>	Analyst: Stephen Forrest						
Purpose:	Establish authority for National Vet Services Laboratory for Maintenance of Membership Laboratory Requirements (MMLR) quality control project				0	55,000	0	0.00	0.21	0.79
BA #: 149	Agency/Program: Livestock -Centralized Services Division	Funding: Federal	Concerns: <input type="checkbox"/>	Analyst: Stephen Forrest						
Purpose:	Establish authority for US Department of the Interior Wildlife Services wolf-livestock demonstration grant				0	150,000	0	0.00	0.00	0.00
BA #: 545	Agency/Program: Military Affairs - Army National Guard	Funding: Federal	Concerns: <input type="checkbox"/>	Analyst:						
Purpose:	Provide for additional federal authority for the Montana National Guard Facilities Program including \$150,000 in personal services, \$3,892,304 in operating expenses, and \$1,722,000 in local assistance				0	5,764,304	0	0.00	0.00	0.00

				Amount FY14	Amount FY15	Amount FY16	FTE FY14	FTE FY15	FTE FY16
BA #: 206	Agency/Program: Military Affairs - ChalleNGe Program	Funding: Federal	Concerns: <input type="checkbox"/> Analyst: Kris Wilkinson						
Purpose: Provide for additional federal authority for the ChalleNGe Program including \$60,000 in personal services and \$194,869 in operating expenses.				0	254,869	0	0.00	0.00	0.00
BA #: 729.02	Agency/Program: Military Affairs - DES	Funding: Federal	Concerns: <input type="checkbox"/> Analyst: Kris Wilkinson						
Purpose: Provides no cost extension for the Federal Emergency Management Agency Program related to the 2010 pre-disaster mitigation competitive grant. The program promotes the implementation of activities that are designed to reduce injuries, loss of life, and destruction of property due to natural causes.				0	0	0	0.00	0.00	0.00
BA #: 403	Agency/Program: Military Affairs - Military Capital Construction	Funding: Federal	Concerns: <input type="checkbox"/> Analyst: Kris Wilkinson						
Purpose: Provide federal authority for making capital improvements to statewide military facilities including \$1.0 million in operating expenses and \$2.0 million in local assistance				0	3,000,000	0	0.00	0.00	0.00
BA #: 403	Agency/Program: Military Affairs - STARBASE	Funding: Federal	Concerns: <input type="checkbox"/> Analyst: Kris Wilkinson						
Purpose: Increase federal authority for the STARBASE Program to secure teacher contracts for FY 2016. The funding supports operating expenses				0	46,235	0	0.00	0.00	0.00
BA #: 065	Agency/Program: Montana Arts Council	Funding: Federal	Concerns: <input type="checkbox"/> Analyst: Micaela Kurth						
Purpose: Request authority for the under-appropriated federal funds for FY 2015 and continuing authority for federal funds for FY 2014. Federal funds under-appropriated for FY 2015 as follows: FY 2014 Carryforward \$20,877 FY 2015 Awarded per attached award letter \$757,200 Total federal funds available \$778,077 Total Appropriated \$724,721 Balance of appropriation needed \$53,356				0	53,356	0	0.00	0.00	0.00
BA #: 092.01	Agency/Program: Montana Historical Society	Funding: Proprietary	Concerns: <input type="checkbox"/> Analyst: Micaela Kurth						
Purpose: This is an enterprise fund that is used to account for sales of photographs to the public. Revenues in FY 2015 have been better than the original budget allotted for. The additional authority will be used to cover ongoing operating costs and for the preservation of a film. The ongoing operating costs are those that are necessary to continue providing historic photographs to the public. The preservation of the film is also necessary to continue to care for the items in our collection, which supports the mission of the MHS.				0	8,000	0	0.00	0.00	0.00
BA #: 096	Agency/Program: Montana Historical Society	Funding: Proprietary	Concerns: <input type="checkbox"/> Analyst: Micaela Kurth						
Purpose: Requested additional authority to spend admission fee revenue. This revenue is used to support overall MHS activities. It is used to support exhibit openings as well as inform the public about services and events that the Society has to offer. This authority will allow the Society to spend the anticipated revenues to be received in FY 2015.				0	14,500	0	0.00	0.00	0.00

				Amount FY14	Amount FY15	Amount FY16	FTE FY14	FTE FY15	FTE FY16
BA #: 077.08	Agency/Program: Montana Historical Society	Funding Proprietary	Concerns: <input type="checkbox"/> Analyst: Micaela Kurth						
Purpose: Requested additional proprietary authority for an intern and operating costs for the File Search/Copy Fees enterprise fund 06013. The intern is being utilized to address backlogged projects including recording cultural resource site and survey information into the geo-database format. The operating costs arise from a file search fee for record searches of the State Antiquities Database for recorded historic and archaeological sites and previously conducted surveys and reports within project or other study areas.				0	9,000	0	0.00	0.00	0.00
BA #: 099	Agency/Program: Montana Historical Society	Funding Federal	Concerns: <input type="checkbox"/> Analyst: Micaela Kurth						
Purpose: Requested authority for a new grant award with US Dept of Agriculture - NRCS to provide online access to recorded historic and archaeological sites in MT. Necessary for continuation of online access to information on recorded historic and archaeological sites in Montana in the Cultural Resource Annotated Bibliography System (CRABS) database and the Cultural Resources Information System (CRIS) database.				0	5,000	0	0.00	0.00	0.00
BA #: 100	Agency/Program: Montana Historical Society	Funding Proprietary	Concerns: <input type="checkbox"/> Analyst: Micaela Kurth						
Purpose: This is an enterprise fund that is used to account for sales of copies to the public. Revenues in FY 2015 have been better than the original budget allotted for. The additional authority will be used to cover ongoing operating costs. The ongoing operating costs are those that are necessary to continue providing copies of historic documents to the public, which supports the mission of the MHS.				0	6,000	0	0.00	0.00	0.00
BA #: 101	Agency/Program: Montana Historical Society	Funding Federal	Concerns: <input type="checkbox"/> Analyst: Micaela Kurth						
Purpose: A federal grant is awarded to MHS from the National Film Preservation Foundation. The monies received from this grant will assist with the cost of film preservation for two motion picture films titled "Montana and its Aircraft" and "Montana and the Sky." This grant will clean, preserve, create master prints, and two formats of use copies for the films. The funding is necessary to support the mission of the Montana Historical Society, Research Program to preserve and protect historic information.				0	11,370	0	0.00	0.00	0.00
BA #: 098	Agency/Program: Montana Historical Society	Funding Federal	Concerns: <input type="checkbox"/> Analyst: Micaela Kurth						
Purpose: Request was for budget amended authority for the State and National Archival Partnership (SNAP) grant award. Services that will result from the budget amendment expenditures are: support of meetings of the Montana State and National Archival Partnership Board, scholarships to professionals or volunteers for participation in workshops and training events, one-day workshops and training, publication of a biannual newsletter, distribution of an archives month poster, and support of the traveling student archivist program.				0	10,045	0	0.00	0.00	0.00
BA #: 093.01	Agency/Program: Montana Historical Society	Funding Federal	Concerns: <input type="checkbox"/> Analyst: Micaela Kurth						
Purpose: MHS received additional BA authority for a grant awarded by the BLM. This grant is to share archeological and historical site data between BLM and SHPO using the MT Antiquities geo-database.				0	52,000	0	0.00	0.00	0.00
BA #: BA 504	Agency/Program: OPI/Local Education Activities	Funding Federal	Concerns: <input type="checkbox"/> Analyst: Rob Miller						
Purpose: Increase in federa appropriation authority for the United States Department of Health and Human Services Substance Abuse and Mental Health Services Administration project Aware grant. The Aware program aids local school districts in training personal who interact with youth to detect and respond to mental illness in children and youth.				0	1,335,078	0	0.00	0.00	0.00

				Amount FY14	Amount FY15	Amount FY16	FTE FY14	FTE FY15	FTE FY16
BA #:	BA 506	Agency/Program:	OPI/Local Education Activities						
	Funding Federal	Concerns:	<input type="checkbox"/> Analyst: Rob Miller						
Purpose:	Increase federal appropriation authority for Preschool Development federal grant award. Funding will develop preschool education programs in 16 communities. This budget amendment increases federal authority by \$6.5 million for distribution to local school districts for the development of preschool programs.			0	6,500,000	0	0.00	0.00	0.00
BA #:	BA 506	Agency/Program:	OPI/State Level Activities						
	Funding Federal	Concerns:	<input type="checkbox"/> Analyst: Rob Miller						
Purpose:	Increase federal appropriation authority for Preschool Development federal grant award. Funding will support \$0.76 million in personal services to support 4.25 modified FTE and \$2.74 million in operating cost. The preschool development program will target 16 communities in the state.			0	3,500,000	0	0.00	4.25	4.25
BA #:	011	Agency/Program:	Public Service Regulation						
	Funding Federal	Concerns:	<input type="checkbox"/> Analyst: Greg DeWitt						
Purpose:	Additional authority for existing pipeline safety grant. The grant is used to develop, support, and maintain the state gas and hazardous liquid pipeline programs. The Federal Pipeline Safety Law authorizes federal reimbursement of up to 80 percent of a state's expenditure during the year for personnel, equipment, and activities reasonably required by the state agency for the conduct of its pipeline safety program. This augmentation is because the authorized reimbursements are higher than the amount of the initial budget amendment.			0	69,015	0	0.00	0.00	0.00
BA #:	005	Agency/Program:	School for the Deaf and Blind						
	Funding Federal	Concerns:	<input type="checkbox"/> Analyst:						
Purpose:	This BA is necessary in order to expend medicaid reimbursements that exceed appropriation authority - reduce GF \$9,872 and increase FSR by same amt.			0	0	0	0.00	0.00	0.00
BA #:	2.11	Agency/Program:	Secretary of State - Business and Government Services						
	Funding Federal	Concerns:	<input type="checkbox"/> Analyst: Kris Wilkinson						
Purpose:	Increase federal authority for the Voting Access for Individuals with Disabilities Grant Program. The funding supports operating expenses within the SOS. The grant will be disbursed to counties for disability projects related to voting access.			0	100,000	0	0.00	0.00	0.00
BA #:	3.07	Agency/Program:	Secretary of State - Business and Government Services						
	Funding Federal	Concerns:	<input type="checkbox"/> Analyst: Kris Wilkinson						
Purpose:	Revert remaining federal authority for the HAVA grant, Part 2 program as funding for the program has been fully expended. Revisions include \$87,299.29 in personal services, \$5,496.31 in operating expenses and \$4,817.87 in equipment for FY 2015.			0	-97,613	0	0.00	0.00	0.00
BA #:	73.01	Agency/Program:	Transportation - Aeronautics						
	Funding Federal	Concerns:	<input type="checkbox"/> Analyst: Cathy Duncan						
Purpose:	This budget amendment changes a previously requested BA for the construction of a airport rescue and fire fighting building at the West Yellowstone airport. This BA moves \$19,500 of authority established in operating expenses to personal services. The change is necessitated by the inability for MDT to bill for indirect costs in association with the project.			0	0	0	0.00	0.00	0.00

LFC Meeting: June 2015

				Amount FY14	Amount FY15	Amount FY16	FTE FY14	FTE FY15	FTE FY16	
BA #: 96.01	Agency/Program: Transportation - Construction	Funding: Federal	Concerns: <input type="checkbox"/> Analyst: Cathy Duncan							
Purpose: This budget amendment adjusts the accounting of the initial BA approved in HB 4. The BA eliminates the program digits and task subject, initially provided to the Construction program, since more than one program will be involved in the expenditure of the appropriation.				0	0	0	0.00	0.00	0.00	
BA #: 95.01	Agency/Program: Transportation - Construction	Funding: Federal	Concerns: <input type="checkbox"/> Analyst: Cathy Duncan							
Purpose: This budget amendment moves federal authority approved in a previous BA, which provides emergency relief federal funds for disasters, to align with actual expenditures. This BA transfers \$2.6 million of authority from personal services to operating expenses.				0	0	0	0.00	0.00	0.00	
BA #: 97.02	Agency/Program: Transportation - Motor Carrier Services Division	Funding: Federal	Concerns: <input type="checkbox"/> Analyst: Cathy Duncan							
Purpose: This budget amendment moves federal authority approved in a previous BA, which provides federal funds to aid in the reduction of commercial vehicle crashes through education. This BA transfers \$1,950 of authority from operating expenses to personal services.				0	0	0	0.00	0.00	0.00	
BA #: 41.01	Agency/Program: Transportation - Rail, Transit, and Planning	Funding: Federal	Concerns: <input type="checkbox"/> Analyst: Cathy Duncan							
Purpose: This budget amendment moves federal authority approved in a previous BA, which provides federal authority for the Great Northern Corridor Coalition. This BA transfers \$20,000 of authority from operating expenses to personal services.				0	0	0	0.00	0.00	0.00	
Summary for 'LFC Meeting' = Jun 2015 (69 detail records)				Grand Total:	\$0	\$37,067,369	\$0	0.00	9.83	5.85