



# MONTANA LEGISLATIVE BRANCH

## Legislative Fiscal Division

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**Director**  
AMY CARLSON

DATE: September 29, 2016  
 TO: Legislative Finance Committee  
 FROM: Kris Wilkinson, Lead Fiscal Analyst  
 RE: Budget Amendments

### BUDGET AMENDMENT ACTIVITY

As of August 31, 2016 the Legislative Fiscal Division received notification of 62 budget amendments certified by the Governor since the June 2016 Legislative Finance Committee meeting.

These amendments increase total funds \$3.7 million in FY 2016 and \$11.3 million in FY 2017. An additional 1.79 FTE in FY 2016, and 8.88 FTE in FY 2017 in modified positions have also been added. Six amendments transfer existing authority between expenditure categories, funding accounts or between organizational units and seven extend previously approved amendment authority. The figure summarizes the budget amendments certified by the Governor from the period June 1, 2016 through August 31, 2016.

Budget Amendment Summary (since last LFC meeting)		
Component	FY 2016	FY 2017
Number of Amendments	36	27
FTE Added	1.79	8.88
State Special Revenue	\$0	\$0
Federal Revenue	3,697,975	11,250,102
Proprietary Fund	40,500	0
Total Revenue	\$3,738,475	\$11,250,102

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.

The following figures summarize the budget amendments that were certified for the 2017 biennium. The various approving authorities have added a total of \$71.9 million in the 2017 biennium.

Budget Amendment Cumulative Summary 2017 Biennium				
LFC Meeting	Number of	Cumulative		
2017 Biennium	Amendments	FY 2016	FY 2017	Total
September 24, 2015	43	\$15,053,512	\$189,721	\$15,243,333
December 1, 2015	49	16,329,726	1,849,475	18,179,201
February 29, 2016	40	16,707,391	1,065,320	17,772,711
May 31, 2016	36	5,724,633	0	5,724,633
August 31, 2016	62	3,738,475	11,250,102	14,988,577
<b>Total</b>	<b>230</b>	<b>\$57,553,737</b>	<b>\$14,354,618</b>	<b>\$71,908,455</b>

The following figure reflects the additional budget authority provided to each agency through the budget amendment process in FY 2016 compared to the FY 2016 modified budget for HB 2.

Budget Amendment Authority Comparison with HB 2 Total Funds By State Agency			
State Agency	FY 2016 Budget HB 2	Budget Amendment	% of Modified Budget
Department of Agriculture	\$17,899,466	\$1,242,209	1.34%
Department of Commerce	33,303,553	447,688	0.02%
Department of Corrections	205,809,222	35,395	0.02%
Crime Control Division	13,134,004	5,581,093	42.49%
Department of Environmental Quality	66,766,428	(11,900,924)	-17.82%
Department of Natural Resources and Conservation	71,701,975	10,949,409	15.27%
Department of Public Health and Human Services	2,087,396,095	16,121,273	0.77%
Department of Fish, Wildlife, and Parks	83,839,525	16,440,798	19.61%
Governor's Office	7,995,043	(8,806,502)	-110.15%
Judicial Branch	50,483,875	1,147,991	2.27%
Department of Justice	98,824,313	532,998	0.54%
Department of Labor and Industry	84,186,673	1,467,573	1.74%
Department of Livestock	12,604,916	149,000	1.18%
Department of Military Affairs	49,235,631	1,248,201	2.54%
Montana Arts Council	1,506,241	66,634	4.42%
Montana State Library	6,483,763	88,930	1.37%
Montana Historical Society	5,722,055	363,540	6.35%
Office of the Commissioner of Higher Education	331,780,370	68,973	0.02%
Office of Public Instruction	961,825,159	2,286,648	0.24%
Public Service Regulation	4,133,777	140,230	3.39%
Department of Revenue	196,868,953	199,574	0.10%
Department of Transportation	678,317,950	19,683,007	2.90%
<b>Total</b>	<b>\$5,051,919,521</b>	<b>\$57,553,738</b>	<b>1.14%</b>

## Detailed Budget Amendment Report

LFC Meeting: September 2016				Amount FY16	Amount FY17	FTE FY16	FTE FY17
<b>BA #:</b> 381.02	<b>Agency/Program:</b> Corrections - Probation and Parole Division	<b>Funding:</b> Federal	<b>Concerns:</b> <input type="checkbox"/> <b>Analyst:</b> Greg DeWitt				
<b>Purpose:</b> A no cost extension to a previously approved budget amendment to fund family based therapy. The extension is to 9/30/2016.				0	0	0.00	0.00
<b>BA #:</b> 212.02	<b>Agency/Program:</b> Corrections - Probation and Parole Division	<b>Funding:</b> Federal	<b>Concerns:</b> <input type="checkbox"/> <b>Analyst:</b> Greg DeWitt				
<b>Purpose:</b> A no cost extension to a previously approved budget amendment to fund offender reentry projects. Funds are being used for a workload study, probation officer training, assessment tool improvement, and a third party evaluator to evaluate revocation rates. The extension is to 6/30/2017.				0	0	0.00	0.00
<b>BA #:</b> 017	<b>Agency/Program:</b> Crime Control Division, Montana Board of Crime Control	<b>Funding:</b> Federal	<b>Concerns:</b> <input type="checkbox"/> <b>Analyst:</b> Greg DeWitt				
<b>Purpose:</b> The division received federal funding to support training and technical assistance to victim assistance providers.				120,680	0	0.00	0.00
<b>BA #:</b> 737	<b>Agency/Program:</b> DNRC - Water Quality	<b>Funding:</b> Federal	<b>Concerns:</b> <input type="checkbox"/> <b>Analyst:</b> Stephen Forrest				
<b>Purpose:</b> Establishes authority for Environmental Protection Agency grant for water monitoring				0	159,000	0.00	0.00
<b>BA #:</b> 622	<b>Agency/Program:</b> DNRC / Forestry	<b>Funding:</b> Federal	<b>Concerns:</b> <input type="checkbox"/> <b>Analyst:</b> Stephen Forrest				
<b>Purpose:</b> Establishes authority United States Department of Agriculture Forest Service funds to share costs and complete slash pile cleanup on USFS lands.				15,000	0	0.00	0.00
<b>BA #:</b> 296.04	<b>Agency/Program:</b> DNRC / Forestry	<b>Funding:</b> Federal	<b>Concerns:</b> <input type="checkbox"/> <b>Analyst:</b> Stephen Forrest				
<b>Purpose:</b> Adds authority for a United States Department of Agriculture agreement to reimburse costs for DNRC serving as subject matter experts for wildland fire suppression				24,216	0	0.00	0.00
<b>BA #:</b> 262.04	<b>Agency/Program:</b> DNRC / Forestry	<b>Funding:</b> Federal	<b>Concerns:</b> <input type="checkbox"/> <b>Analyst:</b> Stephen Forrest				
<b>Purpose:</b> Adds \$14,875 in federal authority for United States Department of Agriculture Forest Service payments for operation of the Helena Interagency Dispatch Center				14,875	0	0.00	0.00
<b>BA #:</b> 624	<b>Agency/Program:</b> DNRC / Forestry	<b>Funding:</b> Federal	<b>Concerns:</b> <input type="checkbox"/> <b>Analyst:</b> Stephen Forrest				
<b>Purpose:</b> Establishes authority for United States Department of Agriculture Forest Service funding to reimburse DNRC for costs incurred in assisting with prescribed burning activities on federal lands.				5,000	0	0.00	0.00

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				<b>Amount FY16</b>	<b>Amount FY17</b>	<b>FTE FY16</b>	<b>FTE FY17</b>
<b>BA #:</b> 623	<b>Agency/Program:</b> DNRC / Forestry	<b>Funding:</b> Federal	<b>Concerns:</b> <input type="checkbox"/> <b>Analyst:</b> Stephen Forrest				
<b>Purpose:</b> Establishes authority for United States Department of Agriculture Forest Service funding to reimburse DNRC for costs incurred in assisting with prescribed burning activities on federal lands.				4,000	0	0.00	0.00
<b>BA #:</b> 469.01	<b>Agency/Program:</b> DNRC / Forestry	<b>Funding:</b> Federal	<b>Concerns:</b> <input type="checkbox"/> <b>Analyst:</b> Stephen Forrest				
<b>Purpose:</b> Adds FTE from a grant from the United States Department of Agriculture Forest Service supporting multiple programs including State Fire Assistance, Volunteer Fire Assistance, Stewardship, Forest Health, Urban & Community Forestry, and Conservation Education.				0	0	0.24	0.36
<b>BA #:</b> 263.01	<b>Agency/Program:</b> DNRC / Forestry	<b>Funding:</b> Federal	<b>Concerns:</b> <input type="checkbox"/> <b>Analyst:</b> Stephen Forrest				
<b>Purpose:</b> Adds authority for United States Department of Agriculture Forest Service funding to reimburse DNRC for costs incurred in assisting with prescribed burning activities on federal lands.				21,000	0	0.00	0.00
<b>BA #:</b> 621	<b>Agency/Program:</b> DNRC / Forestry	<b>Funding:</b> Federal	<b>Concerns:</b> <input type="checkbox"/> <b>Analyst:</b> Stephen Forrest				
<b>Purpose:</b> Establishes authority for United States Department of Agriculture Forest Service funding to reimburse DNRC for costs incurred in assisting with prescribed burning activities on federal lands.				17,000	0	0.00	0.00
<b>BA #:</b> 583.02	<b>Agency/Program:</b> DNRC / Water	<b>Funding:</b> Federal	<b>Concerns:</b> <input type="checkbox"/> <b>Analyst:</b> Stephen Forrest				
<b>Purpose:</b> Adds authority for miscellaneous reimbursements from the federal government.				1,188	0	0.00	0.00
<b>BA #:</b> 583.02	<b>Agency/Program:</b> DNRC / Water	<b>Funding:</b> Federal	<b>Concerns:</b> <input type="checkbox"/> <b>Analyst:</b> Stephen Forrest				
<b>Purpose:</b> Adds authority for federal funds for miscellaneous federal reimbursements not connected to a federal grant or agreement.				1,188	0	0.00	0.00
<b>BA #:</b> 215.03	<b>Agency/Program:</b> DPHHS - Addictive and Mental Disorders	<b>Funding:</b> Federal	<b>Concerns:</b> <input type="checkbox"/> <b>Analyst:</b> Joshua Poulette				
<b>Purpose:</b> Realign authority for Montana Strategic Prevention Framework-Partnership for Success grant in Program 33 AMDD to accurately reflect where funds are being spent from grants and operations, not benefits. Transfer 1,000,000 from 67000 to 62000 (300,000) and 66000 (700,000).				0	0	0.00	0.00
<b>BA #:</b> 703	<b>Agency/Program:</b> DPHHS - Public Health and Safety	<b>Funding:</b> Federal	<b>Concerns:</b> <input type="checkbox"/> <b>Analyst:</b> Joshua Poulette				
<b>Purpose:</b> Establish authority for Component A: Core Surveillance to implement the Pregnancy Risk Assessment Monitoring System (PRAMS) within Program 07, PHSD.				161,000	0	0.16	2.00
<b>BA #:</b> 794.03	<b>Agency/Program:</b> DPHHS - Public Health and Safety	<b>Funding:</b> Federal	<b>Concerns:</b> <input type="checkbox"/> <b>Analyst:</b> Joshua Poulette				
<b>Purpose:</b> Request to rename subclass and continue authority due to a "no cost" grant extension for WIC EBT Implementation within Program 07, PHSD.				0	175,819	0.00	0.00

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						Amount	Amount	FTE	FTE
						FY16	FY17	FY16	FY17
<b>BA #:</b>	394.02	<b>Agency/Program:</b>	DPHHS - Public Health and Safety						
	<b>Funding</b>	Federal	<b>Concerns:</b>	<input type="checkbox"/>	<b>Analyst:</b>	Joshua Poulette			
<b>Purpose:</b>	Request to rename subclass and continue authority due to a "no cost" grant extension for WIC EBT Implementation within Program 07, PHSD.					0	0	0.00	0.00
<b>BA #:</b>	718	<b>Agency/Program:</b>	DPHHS - Public Health and Safety						
	<b>Funding</b>	Federal	<b>Concerns:</b>	<input type="checkbox"/>	<b>Analyst:</b>	Joshua Poulette			
<b>Purpose:</b>	Establish authority for Ryan White AIDS Drug Assistance Emergency Shortfall Relief, within Program 07, PHSD.					688,002	0	0.00	0.00
<b>BA #:</b>	023.01	<b>Agency/Program:</b>	DPHHS - Senior / Long Term Care						
	<b>Funding</b>	Federal	<b>Concerns:</b>	<input type="checkbox"/>	<b>Analyst:</b>	Joshua Poulette			
<b>Purpose:</b>	Request to extend the Money Follows the Person Grant provided in Grant #1LICMS331092-01-03					0	298,835	0.00	0.00
<b>BA #:</b>	404.01	<b>Agency/Program:</b>	FWP / Enforcement						
	<b>Funding</b>	Federal	<b>Concerns:</b>	<input type="checkbox"/>	<b>Analyst:</b>	Stephen Forrest			
<b>Purpose:</b>	Changes an accounting designation inside of the state accounting system					0	0	0.00	0.00
<b>BA #:</b>	335.02	<b>Agency/Program:</b>	FWP / Fisheries						
	<b>Funding</b>	Federal	<b>Concerns:</b>	<input type="checkbox"/>	<b>Analyst:</b>	Stephen Forrest			
<b>Purpose:</b>	Extends the end date for United States Department of Agriculture Forest Service funding for Westslope Cutthroat Trout Genetic Analysis					0	0	0.00	0.00
<b>BA #:</b>	379.01	<b>Agency/Program:</b>	FWP / Fisheries						
	<b>Funding</b>	Federal	<b>Concerns:</b>	<input type="checkbox"/>	<b>Analyst:</b>	Stephen Forrest			
<b>Purpose:</b>	Extends the termination date of a United States Forest Service grant tied to Cherry Creek and adds FTE					0	0	0.00	0.10
<b>BA #:</b>	382.04	<b>Agency/Program:</b>	FWP / Fisheries						
	<b>Funding</b>	Federal	<b>Concerns:</b>	<input type="checkbox"/>	<b>Analyst:</b>	Stephen Forrest			
<b>Purpose:</b>	Adds authority for Bureau of Land Management funds for cooperative management program for river recreation on the Blackfoot River					22,000	0	0.00	0.00
<b>BA #:</b>	309.01	<b>Agency/Program:</b>	FWP / Fisheries						
	<b>Funding</b>	Federal	<b>Concerns:</b>	<input type="checkbox"/>	<b>Analyst:</b>	Stephen Forrest			
<b>Purpose:</b>	Adds authority for a Bureau of Land Management funds for habitat restoration on Moose and French Creeks.					12,000	0	0.00	0.00
<b>BA #:</b>	526	<b>Agency/Program:</b>	FWP / Wildlife						
	<b>Funding</b>	Federal	<b>Concerns:</b>	<input type="checkbox"/>	<b>Analyst:</b>	Stephen Forrest			
<b>Purpose:</b>	Establishes authority for United States Fish & Wildlife Service funds for a study to determine the impacts of grazing prescription on food availability for grouse species.					639,539	0	0.00	0.00

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				Amount FY16	Amount FY17	FTE FY16	FTE FY17
<b>BA #:</b> 574.02	<b>Agency/Program:</b> FWP / Wildlife						
<b>Funding</b> Federal	<b>Concerns:</b> <input type="checkbox"/>	<b>Analyst:</b> Stephen Forrest					
<b>Purpose:</b> Add FTE to existing budget amendment authority for the North Fork Elkhorn Project.				0	0	0.00	0.05
<b>BA #:</b> 586.02	<b>Agency/Program:</b> FWP / Wildlife						
<b>Funding</b> Federal	<b>Concerns:</b> <input type="checkbox"/>	<b>Analyst:</b> Stephen Forrest					
<b>Purpose:</b> Extends the end date of a United States Fish and Wildlife Service grant to monitor bats				0	0	0.00	0.00
<b>BA #:</b> 556	<b>Agency/Program:</b> FWP / Wildlife						
<b>Funding</b> Federal	<b>Concerns:</b> <input type="checkbox"/>	<b>Analyst:</b> Stephen Forrest					
<b>Purpose:</b> Establishes authority for United States Fish and Wildlife Service funds for a Migratory Songbird grazing study.				184,328	0	0.00	0.00
<b>BA #:</b> 517.07	<b>Agency/Program:</b> FWP / Wildlife						
<b>Funding</b> Federal	<b>Concerns:</b> <input type="checkbox"/>	<b>Analyst:</b> Stephen Forrest					
<b>Purpose:</b> Adds authority for National Fish and Wildlife foundation funds for a Grizzly Bear Conflict Specialist in the Libby Area.				25,000	0	0.00	0.00
<b>BA #:</b> BA542	<b>Agency/Program:</b> FWP / Wildlife						
<b>Funding</b> Federal	<b>Concerns:</b> <input type="checkbox"/>	<b>Analyst:</b> Stephen Forrest					
<b>Purpose:</b> Establish authority for a United States Fish and Wildlife Service grant for the Montana Endangered Wildlife Program				0	60,000	0.00	0.40
<b>BA #:</b> 67.03	<b>Agency/Program:</b> Judiciary - District Court Operations						
<b>Funding</b> Federal	<b>Concerns:</b> <input type="checkbox"/>	<b>Analyst:</b> Greg DeWitt					
<b>Purpose:</b> A no cost extension of a previously approved budget amendment with an operating plan change that moved \$28,700 from operating expenses and benefits to personal services including extending the modified FTE drug court administrators into fiscal years 2016 and 2017. The funding is for the 13th Judicial District (Yellowstone County) Veteran's Treatment Court.				0	0	0.75	0.25
<b>BA #:</b> 139.01	<b>Agency/Program:</b> Judiciary - District Court Operations						
<b>Funding</b> Federal	<b>Concerns:</b> <input type="checkbox"/>	<b>Analyst:</b> Greg DeWitt					
<b>Purpose:</b> Funding from the US Department of Health and Human Services to the 13th Judicial District (Yellowstone County) Adult Drug Court. Funding is to be used to enhance services provided by the court for intensive case management services and mental health services for co-occurring disorders and to fund a court coordinator, treatment court clerk, and data input specialist.				323,494	0	0.64	0.21
<b>BA #:</b> 90.02	<b>Agency/Program:</b> Judiciary - District Court Operations						
<b>Funding</b> Federal	<b>Concerns:</b> <input type="checkbox"/>	<b>Analyst:</b> Greg DeWitt					
<b>Purpose:</b> A no cost extension of a previously approved budget amendment with an operating plan change that moved \$7,374 from operating expenses to personal services. The funding is for the 1st Judicial District (Lewis and Clark and Broadwater counties) Adult Drug Court and statewide training.				0	0	0.00	0.00
<b>BA #:</b> 516.02	<b>Agency/Program:</b> Justice - Division of Criminal Investigation						
<b>Funding</b> Federal	<b>Concerns:</b> <input type="checkbox"/>	<b>Analyst:</b> Greg DeWitt					
<b>Purpose:</b> A no cost house adjustment to a previously approved budget amendment that moved funding from one federal fund to another without change in purpose.				0	0	0.00	0.00

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				Amount FY16	Amount FY17	FTE FY16	FTE FY17
<b>BA #:</b> 603.04	<b>Agency/Program:</b> Justice - Division of Criminal Investigation	<b>Funding:</b> Federal	<b>Concerns:</b> <input type="checkbox"/> <b>Analyst:</b> Greg DeWitt				
<b>Purpose:</b> Funding from the US Marshals Service for overtime and operating costs to support investigations and arrests of fugitive non-compliance sex offenders with outstanding warrants who are potentially in violation of the Adam Walsh Act.				2,568	0	0.00	0.00
<b>BA #:</b> 611.01	<b>Agency/Program:</b> Justice - Division of Criminal Investigation	<b>Funding:</b> Federal	<b>Concerns:</b> <input type="checkbox"/> <b>Analyst:</b> Greg DeWitt				
<b>Purpose:</b> A no cost house adjustment of a previously approved budget amendment for overtime in support of the Kalispell High Impact Drug Trafficking Area taskforce. This amendment move funding from one federal fund to another.				0	0	0.00	0.00
<b>BA #:</b> 613.01	<b>Agency/Program:</b> Justice - Division of Criminal Investigation	<b>Funding:</b> Federal	<b>Concerns:</b> <input type="checkbox"/> <b>Analyst:</b> Greg DeWitt				
<b>Purpose:</b> A no cost house adjustment of a previously approved budget amendment for overtime in support of the Big Sky Safe Streets taskforce. This amendment move funding from one federal fund to another.				0	0	0.00	0.00
<b>BA #:</b> 614.01	<b>Agency/Program:</b> Justice - Division of Criminal Investigation	<b>Funding:</b> Federal	<b>Concerns:</b> <input type="checkbox"/> <b>Analyst:</b> Greg DeWitt				
<b>Purpose:</b> A no cost house adjustment of a previously approved budget amendment for overtime in support of the Lewis and Clark High Impact Drug Trafficking Area Missouri River taskforce. This amendment move funding from one federal fund to another.				0	0	0.00	0.00
<b>BA #:</b> 086	<b>Agency/Program:</b> Labor & Industry - Workforce Services Division	<b>Funding:</b> Federal	<b>Concerns:</b> <input type="checkbox"/> <b>Analyst:</b> Katie Guenther				
<b>Purpose:</b> The Department of Labor and Industry established federal authority for a contract with the United States Department of Labor Employment and Training Administration. The Division will use the Apprenticeship Accelerator funds to create more opportunities for apprenticeship expansion in Montana. Funding for personal services increased by \$152,253 and operating expenses increased by \$47,747 in FY 2017.				0	2,017	0.00	0.00
<b>BA #:</b> 047.01	<b>Agency/Program:</b> Labor & Industry - Workforce Services Division	<b>Funding:</b> Federal	<b>Concerns:</b> <input type="checkbox"/> <b>Analyst:</b> Katie Guenther				
<b>Purpose:</b> The Department moved budget amendment authority within the Workforce Services Division for the Jobs Driven Grant Program. This transfer moved \$89,141 to personal services and \$42,812 to grants from operating expenses in order for expenditures to be recorded correctly.				0	0	0.00	0.00
<b>BA #:</b> 702	<b>Agency/Program:</b> Livestock -Centralized Services Division	<b>Funding:</b> Federal	<b>Concerns:</b> <input type="checkbox"/> <b>Analyst:</b> Stephen Forrest				
<b>Purpose:</b> Establishes authority for United States Department of the Interior funds for compensation and loss prevention for livestock due to wolf predation				0	145,000	0.00	0.00
<b>BA #:</b> 208	<b>Agency/Program:</b> Military Affairs - Challenge Program	<b>Funding:</b> Federal	<b>Concerns:</b> <input type="checkbox"/> <b>Analyst:</b> Katie Guenther				
<b>Purpose:</b> This amendment increased federal special revenue funds in the Challenge Program by \$319,944. These funds were used to purchase medical supplies, clothing and boots for the incoming class. The funds were also used for the purchase of copiers and to buy out the existing lease for existing copiers. All additional funding was allocated to operating expenses.				319,944	0	0.00	0.00

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				<b>Amount FY16</b>	<b>Amount FY17</b>	<b>FTE FY16</b>	<b>FTE FY17</b>
<b>BA #:</b> 074	<b>Agency/Program:</b> Montana Arts Council - Promotion of the Arts	<b>Funding:</b> Federal	<b>Concerns:</b> <input type="checkbox"/> <b>Analyst:</b> Rob Miller				
<b>Purpose:</b> Request \$800 in federal authority for a small grant MAC received from the NEA for the NEA Roundtable.				800	0	0.00	0.00
<b>BA #:</b> 078	<b>Agency/Program:</b> Montana Arts Council - Promotion of the Arts	<b>Funding:</b> Federal	<b>Concerns:</b> <input type="checkbox"/> <b>Analyst:</b> Rob Miller				
<b>Purpose:</b> Request additional federal authority for the shortfall in federal funds awarded for FY2017. This grant is for \$790,800 and HB 2 authority in FY 2017 is \$701,403 leaving a difference of \$89,397 for this BA authority.				0	89,397	0.00	0.00
<b>BA #:</b> 097.02	<b>Agency/Program:</b> Montana Historical Society - Administration	<b>Funding:</b> Proprietary	<b>Concerns:</b> <input type="checkbox"/> <b>Analyst:</b> Rob Miller				
<b>Purpose:</b> Request is to increase BA authority for the Museum Store proprietary fund due to increased sales				5,000	0	0.00	0.00
<b>BA #:</b> 096.01	<b>Agency/Program:</b> Montana Historical Society - Administration	<b>Funding:</b> Proprietary	<b>Concerns:</b> <input type="checkbox"/> <b>Analyst:</b> Rob Miller				
<b>Purpose:</b> Request authority for additional admission fee revenue				14,500	0	0.00	0.00
<b>BA #:</b> 097.03	<b>Agency/Program:</b> Montana Historical Society - Administration	<b>Funding:</b> Proprietary	<b>Concerns:</b> <input type="checkbox"/> <b>Analyst:</b> Rob Miller				
<b>Purpose:</b> Request additional spending authority for store merchandise enterprise fund to cover unanticipated expenditures				3,500	0	0.00	0.00
<b>BA #:</b> 114	<b>Agency/Program:</b> Montana Historical Society - Historic Preservation	<b>Funding:</b> Federal	<b>Concerns:</b> <input type="checkbox"/> <b>Analyst:</b> Rob Miller				
<b>Purpose:</b> Agency requests additional federal authority for the grant with the National Park Service.				35,982	0	0.00	0.00
<b>BA #:</b> 093.02	<b>Agency/Program:</b> Montana Historical Society - Historic Preservation	<b>Funding:</b> Federal	<b>Concerns:</b> <input type="checkbox"/> <b>Analyst:</b> Rob Miller				
<b>Purpose:</b> Additional authority request for the State Historic Preservation Officers and Bureau of Land Management grant that has been increased by \$37,000 and operating plan change moving \$20,000 from Grants (66000) account to operating expense (62000) account.				0	37,000	0.00	0.00
<b>BA #:</b> 099.01	<b>Agency/Program:</b> Montana Historical Society - Historic Preservation	<b>Funding:</b> Federal	<b>Concerns:</b> <input type="checkbox"/> <b>Analyst:</b> Rob Miller				
<b>Purpose:</b> Request to increase spending authority for an amendment that increases the grant award with US Dept of Agriculture by \$5,000				0	5,000	0.00	0.00
<b>BA #:</b> 103.01	<b>Agency/Program:</b> Montana Historical Society - Publications	<b>Funding:</b> Proprietary	<b>Concerns:</b> <input type="checkbox"/> <b>Analyst:</b> Rob Miller				
<b>Purpose:</b> This is to request additional BA authority for publications personal services expenditures related to increased printing expense. To be paid for through proprietary funds resulting from the sale of publications.				12,500	0	0.00	0.00

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				Amount FY16	Amount FY17	FTE FY16	FTE FY17
<b>BA #:</b> 092.03	<b>Agency/Program:</b> Montana Historical Society - Research Center	<b>Funding:</b> Proprietary	<b>Concerns:</b> <input type="checkbox"/> <b>Analyst:</b> Rob Miller				
<b>Purpose:</b> Requesting additional enterprise fund authority for the sales of photographs to the public				1,000	0	0.00	0.00
<b>BA #:</b> 118	<b>Agency/Program:</b> Montana Historical Society - Research Center	<b>Funding:</b> Federal	<b>Concerns:</b> <input type="checkbox"/> <b>Analyst:</b> Rob Miller				
<b>Purpose:</b> Request a budget amendment authority for a federal grant awarded to MHS from the National Film Preservation Foundation				10,670	0	0.00	0.00
<b>BA #:</b> 092.02	<b>Agency/Program:</b> Montana Historical Society - Research Center	<b>Funding:</b> Proprietary	<b>Concerns:</b> <input type="checkbox"/> <b>Analyst:</b> Rob Miller				
<b>Purpose:</b> Requesting additional enterprise fund authority for the sales of photographs to the public.				4,000	0	0.00	0.00
<b>BA #:</b> 607	<b>Agency/Program:</b> OPI - State Level Activities	<b>Funding:</b> Federal	<b>Concerns:</b> <input type="checkbox"/> <b>Analyst:</b> Rob Miller				
<b>Purpose:</b> Northwest Earth and Space Science Pipeline (NESSP) grant award, federal grant providing STEM opportunities to Native American Students				20,000	70,000		0.50
<b>BA #:</b> 506.06	<b>Agency/Program:</b> OPI/State Level Activities	<b>Funding:</b> Federal	<b>Concerns:</b> <input type="checkbox"/> <b>Analyst:</b> Rob Miller				
<b>Purpose:</b> US Department of Education Preschool Development Grant to build or enhance preschool programs in 16 high needs communities.				0	10,208,034	0.00	4.75
<b>BA #:</b> 214.09	<b>Agency/Program:</b> State Library - Operations	<b>Funding:</b> Federal	<b>Concerns:</b> <input type="checkbox"/> <b>Analyst:</b> Rob Miller				
<b>Purpose:</b> Establish FTE for FY 2017, this amendment moves \$1,720 of federal authority from operations to personal services to cover the cost of 0.10 FTE				0	0	0.00	0.10
<b>BA #:</b> 610.01	<b>Agency/Program:</b> State Library - Operations	<b>Funding:</b> Federal	<b>Concerns:</b> <input type="checkbox"/> <b>Analyst:</b> Rob Miller				
<b>Purpose:</b> Extension in contract date - extended to 12/31/16. Adding some FTE for FY 17 and continuing the sub-class into FY 17. No change in budget.				0	0	0.00	0.00
<b>BA #:</b> 607.01	<b>Agency/Program:</b> State Library - Operations	<b>Funding:</b> Federal	<b>Concerns:</b> <input type="checkbox"/> <b>Analyst:</b> Rob Miller				
<b>Purpose:</b> Moves \$1,596 from operations to personal services to establish FTE for FY 2017				0	0	0.00	0.14
<b>BA #:</b> 610.02	<b>Agency/Program:</b> State Library - Operations	<b>Funding:</b> Federal	<b>Concerns:</b> <input type="checkbox"/> <b>Analyst:</b> Rob Miller				
<b>Purpose:</b> Moves \$391 of federal authority from operations to personal services to establish FTE for FY 2017				0	0	0.00	0.02

**LFC Meeting:** September 2016

				<b>Amount FY16</b>	<b>Amount FY17</b>	<b>FTE FY16</b>	<b>FTE FY17</b>	
<b>BA #:</b> 722	<b>Agency/Program:</b> Water Quality							
<b>Funding:</b> Federal	<b>Concerns:</b> <input type="checkbox"/>	<b>Analyst:</b> Stephen Forrest						
<b>Purpose:</b>	Establishes authority for a non-point source grant from the United States Environmental Protection Agency			1,028,500	0	0.00	0.00	
Summary for 'LFC Meeting' = Sep 2016 (62 detail records)				<b>Grand Total:</b>	\$3,738,475	\$11,250,102	1.79	8.88