

## Detailed Budget Amendment Report

LFC Meeting: June 2018				Amount FY18	Amount FY19	FTE FY18	FTE FY19
<b>BA #:</b> 788	<b>Agency/Program:</b> Agriculture / Agriculture Development Division	<b>Funding:</b> Federal	<b>Concerns:</b> <input type="checkbox"/> <b>Analyst:</b> Rob Miller				
<b>Purpose:</b> This budget amendment increases federal appropriation authority for a grant received from the Department of agriculture. The purpose of the grant is to provide commodity samples to potential foreign importers.				52,158			
<b>BA #:</b> 19	<b>Agency/Program:</b> Corrections- Admin and Financial Services	<b>Funding:</b> Federal	<b>Concerns:</b> <input type="checkbox"/> <b>Analyst:</b> Scot Conrady				
<b>Purpose:</b> Reduce authority to in BU 41070 to move to BU 64010 in accordance with SB 95 - elderly abuse grants				314,877		1.00	
<b>BA #:</b> 16	<b>Agency/Program:</b> Corrections- Admin and Financial Services	<b>Funding:</b> Federal	<b>Concerns:</b> <input type="checkbox"/> <b>Analyst:</b> Scot Conrady				
<b>Purpose:</b> Reduce authority in MBCC to move to DOC in accordance with SB 95 - victim assistance				1,360,196			
<b>BA #:</b> 870	<b>Agency/Program:</b> DNRC / Conservation	<b>Funding:</b> Federal	<b>Concerns:</b> <input type="checkbox"/> <b>Analyst:</b> Rob Miller				
<b>Purpose:</b> This budget amendment increases federal appropriation authority for EPA grant funding for drinking water projects. The funds will be used for loan forgiveness on the State Revolving Fund Safe Drinking Water projects in the amount of \$2,472,300. Funds will also be used for administrative purposes in the amount of \$44,638.				2,516,938			
<b>BA #:</b> 871	<b>Agency/Program:</b> DNRC / Conservation	<b>Funding:</b> Federal	<b>Concerns:</b> <input type="checkbox"/> <b>Analyst:</b> Rob Miller				
<b>Purpose:</b> This budget amendment increases federal appropriation authority for EPA safe drinking water capital grants. Funds will be used for loan forgiveness on State Revolving Fund Safe Drinking Water projects in the amount of \$2,589,600 and administrative costs of \$43,937				2,633,537			
<b>BA #:</b> 877	<b>Agency/Program:</b> DNRC / Forestry	<b>Funding:</b> Federal	<b>Concerns:</b> <input type="checkbox"/> <b>Analyst:</b> Rob Miller				
<b>Purpose:</b> This budget amendment increases federal appropriation authority for federal reimbursements to DNRC for assistance in prescribed burning activities on federal lands in the Lolo National Forest.				38,000			
<b>BA #:</b> 878	<b>Agency/Program:</b> DNRC / Forestry	<b>Funding:</b> Federal	<b>Concerns:</b> <input type="checkbox"/> <b>Analyst:</b> Rob Miller				
<b>Purpose:</b> This budget amendment increases federal appropriation authority for federal reimbursements to DNRC for costs incurred in hiring a temporary dispatcher at the Northern Rockies Coordinating Center (NRCC). BCD also requests to add a new .38 modified FTE				16,000		0.16	0.22
<b>BA #:</b> 879	<b>Agency/Program:</b> DNRC / Forestry	<b>Funding:</b> Federal	<b>Concerns:</b> <input type="checkbox"/> <b>Analyst:</b> Rob Miller				
<b>Purpose:</b> This budget amendment increases federal appropriation authority for federal reimbursements to DNRC for assistance in prescribed burning activities on BLM lands in the Dillion Field office.				2,500			

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<b>BA #:</b> 143.01	<b>Agency/Program:</b> DPHHS - Public Health and Safety	<b>Funding:</b> Federal	<b>Concerns:</b> <input type="checkbox"/> <b>Analyst:</b> Kris Wilkinson				
<b>Purpose:</b> Move appropriation \$88,452 from local assistance to personal services for 1.5 modified FTE for the Maternal, Infant, and Early Childhhod Homevisiting Service Delivery Program				0	0	0.25	1.00
<b>BA #:</b> 601.02	<b>Agency/Program:</b> FWP / Parks	<b>Funding:</b> Federal	<b>Concerns:</b> <input type="checkbox"/> <b>Analyst:</b> Rob Miller				
<b>Purpose:</b> This budget amendment increases federal appropriation authority for 0.14 FTE in FY18 to maintain a presence on the Smith River during the float season. Also to provide camp maintenance and repairs, inform the public of regulations and perform outfitters-guide inspections.				7,000		0.14	0.03
<b>BA #:</b> BA121	<b>Agency/Program:</b> Judiciary - District Court Operations	<b>Funding:</b> Federal	<b>Concerns:</b> <input type="checkbox"/> <b>Analyst:</b> Scot Conrady				
<b>Purpose:</b> The 13th Judicial District Drug Court has received approval for a no-cost extension from DOJ. The grant term has been extended from 9/30/2017 until 9/30/18. This BCD is also adjusting org level authority. This budget amendment adjusts authority from grants 6700 to operations 6200 and extends the length of use one year						0.00	0.00
<b>BA #:</b> ba41	<b>Agency/Program:</b> Judiciary - District Court Operations	<b>Funding:</b> Federal	<b>Concerns:</b> <input type="checkbox"/> <b>Analyst:</b> Scot Conrady				
<b>Purpose:</b> The 8th Judicial District Adult Drug Court has received a grant from the US Department of Health and Human Services, Substance Abuse and Mental Health Services Administration (SAMHSA), in the amount of \$134,118. The grant will be used to enhance services provided by the court, especially in the area of intensive case management services, medically assisted treatment, drug testing, and other operating costs. Funding is also requested for 1.00 FTE, which will be used to pay for a full-time treatment court coordinator. This is the second of three one year grants. The grant budget period is 9/30/17 through 9/29/18. The Project Period is from 9/30/16- 9/29/19. No match is required.				134,118	0	0.75	0.25
<b>BA #:</b> 808	<b>Agency/Program:</b> Justice - Division of Criminal Investigation	<b>Funding:</b> Federal	<b>Concerns:</b> <input type="checkbox"/> <b>Analyst:</b> Scot Conrady				
<b>Purpose:</b> HIDTA Overtime Funding for DCI Agents. The Division of Criminal Investigation is requesting an increase of \$21,000 to the award from the Flathead county Sheriff's Office for reimbursement of overtime and associated benefit costs for two DCI Agents funded through the Kalispell HIDTA/Northwest Drug Task Force during calendar year 2018. Per HIDTA rules, no health or life insurance or indirect costs are allowed to be reimbursed.				21,000			
<b>BA #:</b> 809	<b>Agency/Program:</b> Justice - Division of Criminal Investigation	<b>Funding:</b> Federal	<b>Concerns:</b> <input type="checkbox"/> <b>Analyst:</b> Scot Conrady				
<b>Purpose:</b> 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				2,000			
<b>BA #:</b> 405.01	<b>Agency/Program:</b> Military Affairs - STARBASE	<b>Funding:</b> Federal	<b>Concerns:</b> <input type="checkbox"/> <b>Analyst:</b> Katie Guenther				
<b>Purpose:</b> This budget amendment increases federal special revenue in the STARBASE program by \$200,000. These funds will be used for outreach to small communities and Tribal communities over the summer as well as a program upgrade to STARBASE 2.0 which requires additional equipment.				200,000			
<b>BA #:</b> 134.01	<b>Agency/Program:</b> Montana Historical Society - Administration	<b>Funding:</b> Federal	<b>Concerns:</b> <input type="checkbox"/> <b>Analyst:</b> Kris Wilkinson				
<b>Purpose:</b> Increase federal authority for personal services for national Park Service grant				15,000	0	0.00	0.00

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<b>BA #:</b> 097.04	<b>Agency/Program:</b> Montana Historical Society - Administration	<b>Funding:</b> Proprietary	<b>Concerns:</b> <input type="checkbox"/> <b>Analyst:</b> Shauna Albrecht					
<b>Purpose:</b> This budget amendment increases enterprise spending authority for the merchandise store.				50,000				
<b>BA #:</b> 146	<b>Agency/Program:</b> Montana Historical Society - Research Center	<b>Funding:</b> Federal	<b>Concerns:</b> <input type="checkbox"/> <b>Analyst:</b> Shauna Albrecht					
<b>Purpose:</b> This budget amendment increases federal authority received from a National Endowment of the Humanities grant for a digitization project in Richland and Roosevelt counties.				12,000				
<b>BA #:</b> 92.07	<b>Agency/Program:</b> Montana Historical Society - Research Center	<b>Funding:</b> Proprietary	<b>Concerns:</b> <input type="checkbox"/> <b>Analyst:</b> Kris Wilkinson					
<b>Purpose:</b> Increase proprietary appropriation authority for personal services in FY 2018 to offset general fund reductions taken in the November 2017 Special Session				6,000	0	0.00	0.00	
<b>BA #:</b> 100.05	<b>Agency/Program:</b> Montana Historical Society - Research Center	<b>Funding:</b> Proprietary	<b>Concerns:</b> <input type="checkbox"/> <b>Analyst:</b> Shauna Albrecht					
<b>Purpose:</b> This budget amendment increases enterprise spending authority.				10,000				
<b>BA #:</b> 506.09	<b>Agency/Program:</b> OPI/Local Education Activities	<b>Funding:</b> Federal	<b>Concerns:</b> <input type="checkbox"/> <b>Analyst:</b> Alice Hecht					
<b>Purpose:</b> Request authority for 2018 Federal monies received for Preschool - EOE_64619 This Preschool Development Grant will support the State of Montana to (1) build or enhance a preschool program infrastructure that would enable the delivery of high-quality preschool services to children, and (2) expand high-quality preschool programs in targeted communities that would serve as models for expanding preschool to all 4-year-olds from low- and moderate-income families.				10,509,355	0	0.00	5.25	
<b>BA #:</b> 607.02	<b>Agency/Program:</b> OPI/Local Education Activities	<b>Funding:</b> Federal	<b>Concerns:</b> <input type="checkbox"/> <b>Analyst:</b> Alice Hecht					
<b>Purpose:</b> Northwest Earth and Space Science Pipeline (NESSP) grant award				100,000		-0.25	0.25	
<b>BA #:</b> 31	<b>Agency/Program:</b> Transportation - General Operations	<b>Funding:</b> Federal	<b>Concerns:</b> <input type="checkbox"/> <b>Analyst:</b> Cathy Duncan					
<b>Purpose:</b> This BA establishes authority for a fuel tax compliance grant, which will help to fund dyed fuel inspection sites and activities.				108,663	0	0.00	0.00	
Summary for 'LFC Meeting' = Jun 2018 (23 detail records)				<b>Grand Total:</b>	\$18,109,342	\$0	2.05	7.00