

Detailed Budget Amendment Report

LFC Meeting: March 2018				Amount FY18	Amount FY19	FTE FY18	FTE FY19
BA #: 769.01	Agency/Program: Agriculture - Agriculture Science Division	Funding: Federal	Concerns: <input type="checkbox"/> Analyst: Rob Miller				
Purpose: This budget amendment does not change federal appropriation. The amendment moves federal authority from operating expenses to grants. The funding is used for projects that promote and enhance utilization of forest materials derived from forest health and hazardous fuels treatments in Montana.				0	0	0.00	0.00
BA #: 764.02	Agency/Program: Agriculture / Agriculture Development Division	Funding: Federal	Concerns: <input type="checkbox"/> Analyst: Rob Miller				
Purpose: This budget amendment increase federal appropriation authority for federal approval to carryover of unused funds from year 1 for grant award from the Food and Drug Administration for FSMA Produce Education, Outreach, and Enforcement for the State of Montana.				208,112	0	0.00	0.00
BA #: 20	Agency/Program: Corrections- Admin and Financial Services	Funding: Federal	Concerns: <input type="checkbox"/> Analyst: Scot Conrady				
Purpose: Reduce authority from Board of Crime Control to move to the Department of Corrections in accordance with SB 95 for the federal mens health grant				180,818	0	0.00	0.00
BA #: 18	Agency/Program: Corrections- Admin and Financial Services	Funding: Federal	Concerns: <input type="checkbox"/> Analyst: Scot Conrady				
Purpose: Increase the authority to move the BA from Board of Crime Control to the Department of Corrections in accordance with the requirements of SB 95				1,914,056	0	0.00	0.00
BA #: 17	Agency/Program: Corrections- Admin and Financial Services	Funding: Federal	Concerns: <input type="checkbox"/> Analyst: Scot Conrady				
Purpose: Reducing authority from Board of Crime Control to move to Department of Corrections in accordance with SB 95 for the federal vocational grant				16,145	0	0.00	0.00
BA #: 13	Agency/Program: Corrections- Admin and Financial Services	Funding: Federal	Concerns: <input type="checkbox"/> Analyst: Scot Conrady				
Purpose: Reduce authority in Board of Crime Control to move to Department of Corrections in accordance with SB 95				810,942	0	0.00	0.00
BA #: 14	Agency/Program: Corrections- Admin and Financial Services	Funding: Federal	Concerns: <input type="checkbox"/> Analyst: Scot Conrady				
Purpose: Reduce authority in Board of Crime Control to move authority to Department of Corrections per SB 95 - technology grant				174,491	0	0.00	0.00
BA #: 15	Agency/Program: Corrections- Admin and Financial Services	Funding: Federal	Concerns: <input type="checkbox"/> Analyst: Scot Conrady				
Purpose: Reduce authority in Board of Crime Control to move to Department of Corrections in accordance with SB 95 for the Vision 21 systems grant				513,941	0	0.00	0.00

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BA #: 750.01	Agency/Program: DEQ Air, Energy, and Mining	Funding: Federal	Concerns: <input type="checkbox"/> Analyst: Rob Miller				
Purpose: This budget amendment does not change federal authority. This amendment moves funds from operating expenses to transfers within DEQ Air, Energy & Mining Division.				0	0	0.00	0.00
BA #: 663.01	Agency/Program: DNRC / Conservation	Funding: Federal	Concerns: <input type="checkbox"/> Analyst: Rob Miller				
Purpose: This amendment increases federal appropriation authority from the Department of Interior, Bureau of Land Management to fund additional tasks on an existing DNRC contract to allow the analysis and application of disturbance caps independent of the proposed disturbance of the sage grouse habitats in Montana.				380,000	0	0.00	0.00
BA #: 852	Agency/Program: DNRC / Forestry	Funding: Federal	Concerns: <input type="checkbox"/> Analyst: Rob Miller				
Purpose: This budget amendment increases federal appropriation authority by \$553,940 in FY 2018 for a USDA, Forest Service under Grant. Funding will be used for cooperative efforts to perform forest, rangeland and watershed restoration services to treat insect and disease infested trees, reduce hazardous fuels, and other activities to restore or improve forest, rangeland and watersheds with the primary goal of building capacity within DNRC's Forestry Division to administer future Good Neighbor Authority (GNA) projects. BCD also creates two new modified positions of 0.5 FTE each in FY 2018 and FY 2019. Existing FTE may also provide forestry and administrative services under the agreement, at levels not to exceed 25% of their time.				553,940	0	1.00	1.00
BA #: 624.01	Agency/Program: DNRC / Forestry	Funding: Federal	Concerns: <input type="checkbox"/> Analyst: Rob Miller				
Purpose: This budget amendment increases federal appropriation authority for United States Department of Agriculture, Forest Service (USFS) master Cooperative Fire Agreement in the amount of \$10,000 to reimburse DNRC'S Central Land Office for costs incurred in assisting with prescribed burning activities on federal lands.				10,000	0	0.00	0.00
BA #: 837.01	Agency/Program: DNRC / Forestry	Funding: Federal	Concerns: <input type="checkbox"/> Analyst: Rob Miller				
Purpose: This budget amendment increases federal budget authority for hazardous fuels reduction projects, stewardship guidance and forest health assistance to private landowners, increased capability for wildland fire suppression at the state and local government levels, and urban forestry assistance to many Montana communities. This budget amendment also adds modified FTE in FY 2019.				76,667	0	0.00	0.25
BA #: 862	Agency/Program: DNRC / Forestry	Funding: Federal	Concerns: <input type="checkbox"/> Analyst: Rob Miller				
Purpose: This budget amendment increases federal appropriation authority to provide continuing support to the US Fish Wildlife Service to complete federal requirements for the Habitat Conservation Plan.				12,000	0	0.00	0.00
BA #: 866	Agency/Program: DNRC / Water	Funding: Federal	Concerns: <input type="checkbox"/> Analyst: Rob Miller				
Purpose: This budget amendment increases federal appropriation authority from the National Fish Wildlife Foundation (NFWF). Funding from NFWF will be combined with funding from Department of Justice, National Resource Damage Program (NRDP) to fund a 1.0 modified FTE to process change of use applications for instream flows for the Upper Clark Fork River Basin (UCFRB) identified by NRDP as a high priority due to low flow areas which water rights are needed in order to protect low flow areas.				42,124		0.37	0.13

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BA #: 864	Agency/Program: DNRC / Water	Funding: Federal	Concerns: <input type="checkbox"/> Analyst: Rob Miller				
Purpose: This amendment increases federal appropriation authority for Federal Emergency Management Agency (FEMA) Community Assistance Program-State Support Services. FEMA'S Community Assistance Program provides funding to states to mitigate flooding hazards. The federal government provides flood insurance through local insurance companies and pay claims when a natural disaster occurs. DNRC receives funding to provide education and outreach to individuals, businesses and local governments. This is a voluntary program that local governments qualify for by adopting the minimum qualifications for building smart. Floodplain management funding also provides training and assistance to floodplain administrators across the state.				113,024	0	0.00	0.00
BA #: 843	Agency/Program: DNRC / Water	Funding: Federal	Concerns: <input type="checkbox"/> Analyst: Rob Miller				
Purpose: This budget amendment increases federal authority for federal reimbursements not related to federal awards or grants. Audit findings required DNRC to create a mechanism for tracking federal reimbursements of travel and goods purchased which are not related to a federal grant or award.				1,314	0	0.00	0.00
BA #: 628.02	Agency/Program: DPHHS	Funding: Federal	Concerns: <input type="checkbox"/> Analyst: Joshua Poulette				
Purpose: PROGRAM 10 - Developmental Services Division - Receipt of Federal Fiscal Year 2018 Substance Abuse and Mental Health Services Administration (SAMHSA) award for State Youth Treatment Implementation Program and establish carryover appropriation authorized by this award.				760,000	0	1.50	0.50
BA #: 780.02	Agency/Program: DPHHS - Child and Family Services	Funding: Federal	Concerns: <input type="checkbox"/> Analyst: Joshua Poulette				
Purpose: Request additional budget amendment for federal appropriation authority for Adoption and Legal Guardianship Incentive Payments Program FY2016 funding.				406,866	0	0.00	0.00
BA #: 410.03	Agency/Program: DPHHS - Human and Community Services	Funding: Federal	Concerns: <input type="checkbox"/> Analyst: Joshua Poulette				
Purpose: Requesting federal authority for the 4th year and continuation of 1.5 FTE for Prog 02, HCSD, Early Childhood Service Bureau, for the MT Project Launch Initiative (MT-PLL).				800,000	0	1.13	0.37
BA #: 232.08	Agency/Program: DPHHS - Human and Community Services	Funding: Federal	Concerns: <input type="checkbox"/> Analyst: Joshua Poulette				
Purpose: Moves federal authority from operating expenses to transfers out in the food stamp bonus grant.				0	0	0.00	0.00
BA #: 143	Agency/Program: DPHHS - Public Health and Safety	Funding: Federal	Concerns: <input type="checkbox"/> Analyst: Joshua Poulette				
Purpose: Establish authority for Maternal, Infant and Early Childhood Homevisiting Service Delivery Program within Prog 07, Public Health and Safety Division.				4,281,362	0	0.00	0.00
BA #: 798.01	Agency/Program: DPHHS - Public Health and Safety	Funding: Federal	Concerns: <input type="checkbox"/> Analyst: Joshua Poulette				
Purpose: Establish authority for Ryan White Part B Supplemental within Prog 07, PHSD.				1,087,718	0	0.00	0.00

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BA #: 795.01	Agency/Program: DPHHS - Senior / Long Term Care	Funding: Federal	Concerns: <input type="checkbox"/> Analyst: Joshua Poulette				
Purpose: Establish authority and continuing appropriation and renaming subclass for APS Enhancement System within Program 22 SLTC				200,000	0	0.00	0.00
BA #: 164	Agency/Program: DPHHS - Senior / Long Term Care	Funding: Federal	Concerns: <input type="checkbox"/> Analyst: Joshua Poulette				
Purpose: Requesting federal spending authority for grant monies received for the National Council on Aging Benefits Enrollment (BEC) Grant				70,000	0	0.00	0.00
BA #: 711	Agency/Program: FWP / Capital	Funding: Federal	Concerns: <input type="checkbox"/> Analyst: Rob Miller				
Purpose: This amendment increases federal authority for the purchase a conservation easement to complete Phase I of the Whitefish Lake watershed project. These matching funds will be used toward the purchase a conservation easement (CE) to complete Phase I of the Whitefish Lake Watershed Project, comprising approximately 7,018 acres of forest lands about 9 miles NW of Whitefish, MT. The CE would be held by FWP. The property provides high value habitat for many game species and priority species of concern, including grizzly bear, Canada lynx, bull and westlope cutthroat. This project was approved by the FW Commission August 2017.				2,000,000	0	0.00	0.00
BA #: 753.01	Agency/Program: FWP / Capital	Funding: Federal	Concerns: <input type="checkbox"/> Analyst: Rob Miller				
Purpose: This amendment increases federal appropriation authority for ALE conservation easements on French, DeCock Ranch, Springhill Ranch, and Ponessa Properties.				5,888,970	0	0.00	0.00
BA #: 710.01	Agency/Program: FWP / Capital	Funding: Federal	Concerns: <input type="checkbox"/> Analyst: Rob Miller				
Purpose: This budget amendment does not change appropriation authority. The authority was placed in the wrong federal fund 03403, it should be in 03097.				0	0	0.00	0.00
BA #: 752.01	Agency/Program: FWP / Capital	Funding: Federal	Concerns: <input type="checkbox"/> Analyst: Rob Miller				
Purpose: This budget amendment reduces federal authority due to the cancelation of Mulherin Fish Screen project.				-35,810	0	0.00	0.00
BA #: 412.07	Agency/Program: FWP / Communication & Education	Funding: Federal	Concerns: <input type="checkbox"/> Analyst: Rob Miller				
Purpose: This amendment increases federal appropriation authority for the Tip Montana (TIPMONT) program.				9,000	0	0.00	0.00
BA #: 404.03	Agency/Program: FWP / Enforcement	Funding: Federal	Concerns: <input type="checkbox"/> Analyst: Rob Miller				
Purpose: This budget amendment increases federal appropriation authority for funds received from the USFS for aerial support for hunting enforcement.				1,050	0	0.00	0.00
BA #: 408	Agency/Program: FWP / Enforcement	Funding: Federal	Concerns: <input type="checkbox"/> Analyst: Rob Miller				
Purpose: This amendment increases federal authority for federal reimbursement for FWP wardens that provided security services for the fires on federal land.				104,343	0	0.00	0.00

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BA #: 402.10	Agency/Program: FWP / Enforcement	Funding: Federal	Concerns: <input type="checkbox"/> Analyst: Rob Miller				
Purpose: The budget amendment increases federal appropriation authority for the Tip Montana (Tipmont) program.				2,500	0	0.00	0.00
BA #: 321	Agency/Program: FWP / Fisheries	Funding: Federal	Concerns: <input type="checkbox"/> Analyst: Rob Miller				
Purpose: This budget amendment increases federal authority for new funds from the United States Fish and Wildlife Service for the operations and maintenance at Painted Rocks Reservoir.				28,656	0	0.00	0.00
BA #: 334.01	Agency/Program: FWP / Fisheries	Funding: Federal	Concerns: <input type="checkbox"/> Analyst: Rob Miller				
Purpose: This budget amendment increases federal appropriation authority for additional funds from the Bureau of Reclamation (BOR) for work related to Pallid Sturgeon. Funding will be used to conduct and continue radio-telemetry work and analysis on Pallid Sturgeon. This amendment also increases modified FTE by 0.35 in FY 2018 and FY 2019.				45,000	0	0.00	0.00
BA #: 517.08	Agency/Program: FWP / Wildlife	Funding: Federal	Concerns: <input type="checkbox"/> Analyst: Rob Miller				
Purpose: This amendment increases federal appropriation authority for additional funds received from the National Fish and Wildlife Foundation (NFWF) for a grizzly Bear Conflict Specialist in the Libby Area. This funding will be used to fund a Grizzly Bear Conflict Specialist for the Libby Area to reduce human-caused bear mortalities through human-bear conflict prevention and to increase public awareness and tolerance of bears through the Cabinet-Yaak region. This amendment will increase modified FTE in FY 2019 by 0.47.				31,419	0	0.00	0.47
BA #: 566.02	Agency/Program: FWP / Wildlife	Funding: Federal	Concerns: <input type="checkbox"/> Analyst: Rob Miller				
Purpose: This budget amendment increases federal appropriation authority for funds received from Bonneville Power Administration (BPA) for the Kootenai River ecosystem project and creates modified FTE in FY 2018 & 2019. These funds increase FWP's budget to purchase additional plants to use in restoration plantings in the fall of 2016 spring of 2017, and equipment to improve their survival. This is an ongoing collaborative effort to mitigate wildlife impacts caused by the operation of Libby Dam.				234,685	0	0.68	0.47
BA #: 13.02	Agency/Program: Judiciary - District Court Operations	Funding: Federal	Concerns: <input type="checkbox"/> Analyst: Scot Conrady				
Purpose: The 13th Judicial District Veterans and DUI courts have received a grant from the US Dept of Health and Human Services, Substance Abuse and Mental Health Services Administration. The grant, in the amount of \$322,281, will be used to fund a .75 FTE coordinator position, travel for treatment team members, other operating costs, and costs for client related services including treatment and drug testing. The grant term is from 9/30/2017 through 9/29/2018. The project period is 9/30/15-9/29/18. This BCD is for the year 3 award. There is no match requirement for this grant.				322,281	0	0.59	0.19
BA #: 804	Agency/Program: Justice - Division of Criminal Investigation	Funding: Federal	Concerns: <input type="checkbox"/> Analyst: Scot Conrady				
Purpose: This is an overtime agreement at the Blackfeet Nation. The overtime agreements with the US Marshals is to work to stop trafficking in narcotics and dangerous drugs. This overtime agreement is to reimburse the State of Montana for \$891.60 from the dates July 24th, 2017 to August 7th, 2017.				892	0	0.00	0.00

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BA #: 805	Agency/Program: Justice - Division of Criminal Investigation	Funding: State Special	Concerns: <input type="checkbox"/> Analyst: Scot Conrady				
Purpose: This is Division of Criminal Investigations (DCI) 2017 Internet Crimes Against Children grant award from the City of Billings Police Department for the Internet Crimes Against Children (ICAC) agreement# 1016-MC-FX-K038. The grant will cover overtime, equipment, and supply costs for the period 7/1/2017 through 09/30/2018.				54,676	0	0.00	0.00
BA #: 806	Agency/Program: Justice - Division of Criminal Investigation	Funding: State Special	Concerns: <input type="checkbox"/> Analyst: Scot Conrady				
Purpose: "This BCD is to request authority for four FTE positions based on MCA 44-5-307. The Request is a BA based on MCA 17-7-402 (a)(xi). Three Civil Applicant Technicians and one Criminal Record and Biometric Support Specialist. With the recent passage of HB 133 CRISS has seen an explosion in fingerprint and disposition submissions from local law enforcement and courts. HB 133 now requires fingerprint and disposition submissions on all felony and misdemeanor arrests where previously only felony submissions were required. For a three month period following the enactment of HB 133 CRISS has received an additional 2,000+ fingerprint submissions with 3,600+ charges associated with those arrests. Once these make their way through the court system the dispositions will also be sent to our office to be manually updated in Montana's Computerized Criminal History system. This impact is an estimated 8,000+ fingerprint submissions and 14,000+ dispositions per year. This is a 40% increase on fingerprint submissions and 70% increase on dispositions. CRISS is unable to keep up with this increase without more FTE's. Without the additional FTE's it would result in inaccurate, incomplete and/or delayed criminal records being disseminated to law enforcement and the public. This has the potential to impact the citizens of Montana attempting to receiving licensing and jobs as a results of their background checks. This would be a temporary solution. We are in the process of building electronic exchanges with the courts to make this more of an automated process however we are not there yet and still need to manually update these records. "				198,603	0	4.00	4.00
BA #: 807	Agency/Program: Justice - Division of Criminal Investigation	Funding: Federal	Concerns: <input type="checkbox"/> Analyst: Scot Conrady				
Purpose: The Division of Criminal Investigations (DCI) has received \$12,500 from the US Department of Justice to reimburse DCI for investigator's overtime incurred while assisting the Bureau of Alcohol, Tobacco, Firearms and Explosives (ATF). MOA# 18-DEN-052-				12,500	0	0.00	0.00
BA #: 802	Agency/Program: Justice - Forensic Services Division	Funding: Federal	Concerns: <input type="checkbox"/> Analyst: Scot Conrady				
Purpose: The US Department of Justice has awarded the Montana Department of Justice Forensic Science Division a 100% federally funded \$329,182 grant. This is under the National Institute of Justice FFY16 Forensic DNA Backlog Reduction Program.				329,182	0	0.25	1.00
BA #: 445.03	Agency/Program: Labor & Industry - Employment Relations Division	Funding: Federal	Concerns: <input type="checkbox"/> Analyst: Katie Guenther				
Purpose: This amendment increases federal authority for a grant with the Centers of Disease Control and Prevention (CDC). The Employment Relations Division is using these funds to develop the Montana Occupational Health and Safety Surveillance (MOHSS) program to provide information and lead occupational health improvements across the state. Funding for operating expenses is increased by \$4,788 in FY 2018.				4,788	0	0.00	0.00
BA #: 034	Agency/Program: Labor & Industry - Workforce Services Division	Funding: Federal	Concerns: <input type="checkbox"/> Analyst: Katie Guenther				
Purpose: This budget amendment increases federal authority in the Workforce Services Division for the Layoff Recovery National Dislocated Worker Grant (NDWG). This amendment increases FY 2018 personal services by \$85,803, operating expenses by \$29,697 and grants by \$94,500.				210,000	0	0.00	0.00

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BA #: 711	Agency/Program: Livestock - Animal Health Division						
Funding Federal	Concerns: <input type="checkbox"/>	Analyst: Rob Miller					
Purpose:	This amendment increases federal appropriation authority for the National Animal Health Laboratory Network (NAHLN) livestock diagnostic laboratory in Bozeman. The additional funds will provide equipment necessary to respond to a disease outbreak.			90,108	0	0.00	0.00
BA #: 405	Agency/Program: Military Affairs - STARBASE						
Funding Federal	Concerns: <input type="checkbox"/>	Analyst: Katie Guenther					
Purpose:	This budget amendment increases federal special revenue in the STARBASE program by \$81,000. 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.			81,000	0	0.00	0.00
BA #: 085	Agency/Program: Montana Arts Council						
Funding Federal	Concerns: <input type="checkbox"/>	Analyst: Shauna Albrecht					
Purpose:	Additional federal authority for the National Endowment of the Arts grant award for FY 2018			71,257	0	0.00	0.00
BA #: 077.11	Agency/Program: Montana Historical Society - Historic Preservation						
Funding Proprietary	Concerns: <input type="checkbox"/>	Analyst: Shauna Albrecht					
Purpose:	This budget amendment increases authority for a modified FTE			50,000	0	1.00	0.00
BA #: 091.03	Agency/Program: Montana Historical Society - Research Center						
Funding Federal	Concerns: <input type="checkbox"/>	Analyst: Shauna Albrecht					
Purpose:	This budget amendment increases federal authority and extends the award from the Idaho State Historical Society as a partner agency for production, digitization, and metadata creation of Idaho newspapers.			187,814	0	0.65	1.00
BA #: 100.04	Agency/Program: Montana Historical Society - Research Center						
Funding Proprietary	Concerns: <input type="checkbox"/>	Analyst: Shauna Albrecht					
Purpose:	This budget amendment increases federal authority for a modified FTE.			18,000	0	0.25	0.00
BA #: 142	Agency/Program: Montana Historical Society - Research Center						
Funding Federal	Concerns: <input type="checkbox"/>	Analyst: Shauna Albrecht					
Purpose:	This budget amendment increases federal authority for the National Film Preservation Foundation grant.			10,690	0	0.00	0.00
BA #: 435	Agency/Program: Revenue - Business and Income Taxes Division						
Funding Federal	Concerns: <input type="checkbox"/>	Analyst: Stephanie Morriss					
Purpose:	Requesting federal funding granted to DOR for the Cooperative Agreement with the Department of Interior. This amendment increases personal services by \$212,951 and operating expenses by \$197,952.			410,903	0	0.75	1.00
BA #: 704.02	Agency/Program: State Library - Operations						
Funding Federal	Concerns: <input type="checkbox"/>	Analyst: Shauna Albrecht					
Purpose:	Establish FTE for FY 2018 for the USDA Natural Resources Conservation Services grant.			0	0	0.15	0.00

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BA #: 807	Agency/Program: State Library - Operations	Funding: Federal	Concerns: <input type="checkbox"/> Analyst: Shauna Albrecht					
Purpose: This budget amendment increases federal authority for the Natural Resource Conservation Services -Wetland/Riparian natural resource data digital mapping and electronic data access grant.				100,000	0	0.20	0.12	
BA #: 28	Agency/Program: Transportation - General Operations	Funding: Federal	Concerns: <input type="checkbox"/> Analyst: Cathy Duncan					
Purpose: This budget amendment establishes federal authority for a Fuel Tax Compliance grant that will support fund the costs and allow staff to attend additional Highway Use Tax Evasion and International Fuel Tax Agreement (IFTA) trainings.				13,518	0	0.00	0.00	
BA #: 13	Agency/Program: Transportation - Motor Carrier Services Division	Funding: Federal	Concerns: <input type="checkbox"/> Analyst: Cathy Duncan					
Purpose: This BA provides federal grant appropriation authority for the Customer Credentialing Document System and the OS/OW Permitting Automated Routing information technology projects.				688,105	0	0.00	0.00	
Summary for 'LFC Meeting' = Mar 2018 (57 detail records)				Grand Total:	\$23,777,650	\$0	12.52	10.50