



MONTANA LEGISLATIVE BRANCH

Legislative Fiscal Division

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Director
AMY CARLSON

DATE: September 23, 2015
TO: Legislative Finance Committee
FROM: Kris Wilkinson, Senior Fiscal Analyst
RE: Budget Amendments

BUDGET AMENDMENT ACTIVITY

As of September 23, 2015 the Legislative Finance Division received notification of 66 budget amendments certified by the Governor since the June 2015 Legislative Finance Committee meeting.

These amendments increase total funds by \$1.6 million in FY 2015, \$15.1 million in FY 2016, and \$0.2 million in FY 2017. An additional 0.14 FTE in FY 2015, 25.56 FTE in FY 2016, and 9.96 FTE in FY 2017 in modified positions have also been added. Three amendments transfer existing authority between expenditure categories or between organizational units and three extend previously approved amendment authority. The figure summarizes the budget amendments certified by the Governor from the period June 5, 2015 through September 16, 2015.

Budget Amendment Summary (since last LFC meeting)			
Component	FY 2015	FY 2016	FY 2017
Number of Amendments	23	43	2
FTE Added	0.14	25.56	9.96
State Special	\$68,500	\$131,629	\$134,721
Federal Revenue	1,540,466	14,866,983	0
Proprietary	<u>37,000</u>	<u>55,000</u>	<u>55,000</u>
Total Revenue	<u>\$1,645,966</u>	<u>\$15,053,612</u>	<u>\$189,721</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.

The following figures summarize the budget amendments that were certified for FY 2015 and the 2017 biennium. The various approving authorities have added a total of \$97.1 million in FY 2015 and \$12.3 million in the 2017 biennium. The FY 2015 figure includes changes between fiscal years that were identified as part of quality assurance measures undertaken by the Legislative Fiscal Division.

Budget Amendment Cumulative Summary FY 2015			
LFC Meeting FY 2015	Number of Amendments	FY 2015	Cumulative Total
September 26, 2014	53	\$34,491,013	\$34,491,013
December 2, 2014	64	23,855,086	58,346,099
June 18, 2015	69	37,067,369	95,413,468
September 24, 2015	23	1,645,966	97,059,434
Total	209	\$97,059,434	\$97,059,434

Budget Amendment Cumulative Summary 2017 Biennium				
LFC Meeting 2017 Biennium	Number of Amendments	FY 2016	FY 2017	Cumulative Total
September 24, 2015	43	\$15,053,612	\$189,721	\$15,243,333
Total	43	\$15,053,612	\$189,721	\$15,243,333

During the June 2015 LFC meeting the committee requested an additional table reflecting the additional budget authority by agency compared to the total HB 2 resources provided by the legislature. The following figure reflects the additional budget authority provided to each agency through the budget amendment process in FY 2015 compared to the FY 2015 budget for HB 2.

Budget Amendment Authority Comparison with HB 2 Total Funds By State Agency			
State Agency	FY 2015 Budget HB 2	Budget Amendment	% of Final Budget
Department of Administration	20,170,349	(206,416)	-1.02%
Department of Agriculture	18,026,896	943,469	5.23%
Department of Commerce	33,669,676	401,603	1.19%
Department of Corrections	194,898,922	533,581	0.27%
Department of Environmental Quality	62,251,456	4,269,449	6.86%
Department of Natural Resources and Conservation	62,782,431	4,301,994	6.85%
Department of Public Health and Human Services	2,014,899,391	16,399,751	0.81%
Department of Fish, Wildlife, and Parks	79,138,832	10,017,375	12.66%
Judicial Branch	42,703,479	1,361,287	3.19%
Department of Justice	88,578,005	1,639,228	1.85%
Department of Labor and Industry	82,814,909	5,959,415	7.20%
Department of Livestock	11,053,878	496,727	4.49%
Department of Military Affairs	43,536,110	14,021,657	32.21%
Montana University System	308,101,862	1,392,000	0.45%
Montana Arts Council	1,975,000	59,643	3.02%
Montana State Library	6,366,357	16,404	0.26%
Montana Historical Society	5,333,924	282,278	5.29%
Office of Public Instruction	956,798,879	13,285,078	1.39%
Public Service Commission	3,969,595	69,015	1.74%
Secretary of State	129,811	2,387	1.84%
Department of Transportation	742,258,076	21,813,509	2.94%
Total	4,779,457,838	97,059,434	2.03%

Detailed Budget Amendment Report

LFC Meeting: September 2015		Amount FY15	Amount FY16	Amount FY17	FTE FY15	FTE FY16	FTE FY17
BA #: 736	Agency/Program: Agriculture / Agriculture Development Division						
Funding: State Special	Concerns: <input type="checkbox"/>	Analyst: Stephen Forrest					
Purpose: Adds authority for revenues collected at the state grain lab as specifically allowed under 17-7-402(1)(a)(vii).		68,500	0	0	0.00	0.00	0.00
BA #: 32.10	Agency/Program: Commerce - Business Resources Division						
Funding: Federal	Concerns: <input type="checkbox"/>	Analyst: Kris Wilkinson					
Purpose: Increases federal authority for the Federal and State Technology (FAST) grant to expand individualized technology business consulting services to additional firms in Montana. Services will be focused in underserved areas and populations including veterans, Native Americans, women, and the rural populations. Personal services increase by 53,881 and operating expenses by \$46,119.		0	100,000	0	0.00	0.75	0.25
BA #: 66.06	Agency/Program: Commerce - Business Resources Division						
Funding: Federal	Concerns: <input type="checkbox"/>	Analyst: Kris Wilkinson					
Purpose: Increase federal appropriations for the State Trade and Export Promotion Program. Funding will be used to support small businesses in foreign trade missions, foreign market sales trips, website and marketing exhibits development, and training activities. Personal services increases 41,260 and operating expenses by \$306,428.		0	347,688	0	0.00	0.75	0.25
BA #: 140.03	Agency/Program: Corrections- Admin and Financial Services						
Funding: Federal	Concerns: <input type="checkbox"/>	Analyst: Greg DeWitt					
Purpose: An operating plan change to a previously approved budget amendment. This chance moves \$91,787 from operating expenses to personal services. The original budget amendment was approved in March 2012 and implements design elements, which include; policy and practice review, revision and implementation; preventative infrastructure and technology enhancements; offender education, victim support services, leadership, organizational culture and performance, data collection and performance measurement, planning, analysis, and staffing support and evaluation.		0	0	0	0.00	0.00	0.00
BA #: 569.01	Agency/Program: DEQ / Central Management						
Funding: Federal	Concerns: <input type="checkbox"/>	Analyst: Stephen Forrest					
Purpose: Adds a modified FTE as part of the Exchange Data Grant from the United States Environmental Protection Agency for Geographical Information Systems.		0	0	0	0.00	0.30	0.17
BA #: 547.01	Agency/Program: DEQ / Remediation						
Funding: Federal	Concerns: <input type="checkbox"/>	Analyst: Stephen Forrest					
Purpose: Reduces authority of remaining United States Office of Surface Mining Abandoned Mine Lands funding that will not be used.		0	-8,157,596	0	0.00	0.00	0.00
BA #: 493.02	Agency/Program: DEQ / Remediation						
Funding: Federal	Concerns: <input type="checkbox"/>	Analyst: Stephen Forrest					
Purpose: Reduces authority of remaining United States Office of Surface Mining Abandoned Mine Lands funding that will not be used.		0	-5,141,828	0	0.00	0.00	0.00
BA #: 417.02	Agency/Program: DNRC / Conservation						
Funding: Federal	Concerns: <input type="checkbox"/>	Analyst: Stephen Forrest					
Purpose: Adds authority for United States Department of Agriculture Forest Service funding to detect and prevent the spread of aquatic invasive species in the Flathead Basin..		20,000	0	0	0.00	0.00	0.00

				Amount FY15	Amount FY16	Amount FY17	FTE FY15	FTE FY16	FTE FY17
BA #:	241.02	Agency/Program:	DNRC / Forestry						
	Funding	Federal	Concerns: <input type="checkbox"/>	Analyst:	Stephen Forrest				
Purpose:	Adds authority for United States Department of Agriculture Forest Service funding for prescribed burns.			2,500	0	0	0.00	0.00	0.00
BA #:	522	Agency/Program:	DNRC / Forestry						
	Funding	Federal	Concerns: <input type="checkbox"/>	Analyst:	Stephen Forrest				
Purpose:	Establishes authority for a United States Department of Agriculture Forest Service grant to coordinate the implementation of the 2015 Wood Innovation Award.			27,000	0	0	0.14	0.00	0.00
BA #:	554	Agency/Program:	DNRC / Forestry						
	Funding	Federal	Concerns: <input type="checkbox"/>	Analyst:	Stephen Forrest				
Purpose:	Establishes authority for a United States Forest Service (USFS) grant. This budget amendment represents the difference between the authority in HB2 and the amount that the USFS actually granted for FY16. The grant supports the ongoing programs of State Fire Assistance, Volunteer Fire Assistance, Stewardship, Forest Health Management, Urban & Community Forestry, and Conservation Education.			0	2,953,999	0	0.00	1.20	2.15
BA #:	520	Agency/Program:	DNRC / Forestry						
	Funding	Federal	Concerns: <input type="checkbox"/>	Analyst:	Stephen Forrest				
Purpose:	Establish authority for United States Department of Agriculture Forest Service reimbursements for state dispatcher work at the Kootenai Interagency Dispatch Center.			1,000	0	0	0.00	0.00	0.00
BA #:	453.01	Agency/Program:	DNRC / Forestry						
	Funding	Federal	Concerns: <input type="checkbox"/>	Analyst:	Stephen Forrest				
Purpose:	Adds authority for United States Department of Agriculture Forest Services reimbursements for prescribed burn activities on federal lands.			5,000	0	0	0.00	0.00	0.00
BA #:	406.01	Agency/Program:	DNRC / Forestry						
	Funding	Federal	Concerns: <input type="checkbox"/>	Analyst:	Stephen Forrest				
Purpose:	Adds authority for United States Department of Agriculture Forest Services reimbursements for prescribed burning activities on federal lands.			2,500	0	0	0.00	0.00	0.00
BA #:	519	Agency/Program:	DNRC / Forestry						
	Funding	Federal	Concerns: <input type="checkbox"/>	Analyst:	Stephen Forrest				
Purpose:	Establishes authority for United States Department of the Interior, Bureau of Land Management (BLM) reimbursements for mediation and dispute resolution between DNRC and BLM related to fire operations.			10,000	0	0	0.00	0.00	0.00
BA #:	521	Agency/Program:	DNRC / Forestry						
	Funding	Federal	Concerns: <input type="checkbox"/>	Analyst:	Stephen Forrest				
Purpose:	Establishes authority for United States Department of Agriculture Forest Service reimbursements for state dispatcher work at the Dillon Interagency Dispatch Center.			2,500	0	0	0.00	0.00	0.00
BA #:	523	Agency/Program:	DNRC / Forestry						
	Funding	Federal	Concerns: <input type="checkbox"/>	Analyst:	Stephen Forrest				
Purpose:	Establishes authority for a United States Department of Agriculture Forest Service grant for Biomass Wood Innovation to expand accelerate wood energy and wood products.			240,000	0	0	0.00	0.35	0.45

				Amount	Amount	Amount	FTE	FTE	FTE
				FY15	FY16	FY17	FY15	FY16	FY17
BA #: 517	Agency/Program: DNRC / Water	Funding: Federal	Concerns: <input type="checkbox"/> Analyst: Stephen Forrest						
Purpose: Establishes authority for a Federal Emergency Management Agency Community Assistance Program grant.				30,000	0	0	0.00	0.00	0.00
BA #: 472.01	Agency/Program: DNRC / Water	Funding: Federal	Concerns: <input type="checkbox"/> Analyst: Stephen Forrest						
Purpose: Extends budget amendment authority for a Federal Emergency Management Agency.				0	0	0	0.00	0.00	0.00
BA #: 504	Agency/Program: DPHHS - Public Health and Safety	Funding: Federal	Concerns: <input type="checkbox"/> Analyst: Cynthia Hollimon						
Purpose: Establish authority for the Ebola Supplemental for Hospital Preparedness Program				1,012,250	0	0	0.00	0.00	0.00
BA #: 541	Agency/Program: DPHHS - Public Health and Safety	Funding: Federal	Concerns: <input type="checkbox"/> Analyst: Quinn Holzer						
Purpose: Establish authority for second year of funding for Title X Montana Health Insurance Enrollment Program				0	199,000	0	0.00	0.00	0.00
BA #: 591	Agency/Program: DPHHS - Public Health and Safety	Funding: Federal	Concerns: <input type="checkbox"/> Analyst: Quinn Holzer						
Purpose: Establish authority for Immunization Capacity Building Program.				0	685,581	0	0.00	0.00	0.00
BA #: 452.01	Agency/Program: DPPHS Developmental Services Division	Funding: Federal	Concerns: <input type="checkbox"/> Analyst: Scot Conrady						
Purpose: Establish authority for Social Security Block Grant Title XX - CFDA 93.667					1,258,079				
BA #: 402.08	Agency/Program: FWP / Enforcement	Funding: Federal	Concerns: <input type="checkbox"/> Analyst: Stephen Forrest						
Purpose: Adds authority for federal funding of TIPMONT promotion on federal property.				0	2,500	0	0.00	0.00	0.00
BA #: 405	Agency/Program: FWP / Enforcement	Funding: Federal	Concerns: <input type="checkbox"/> Analyst: Stephen Forrest						
Purpose: Establish authority for Operation Stonegarden, a cooperative operation among the Kalispell Police department; Whitefish Police Department; Columbia Falls Police Department; Montana Highway Patrol; and Fish, Wildlife, and Parks for United States border patrol in Flathead County.				0	15,904	0	0.00	0.00	0.00
BA #: 404	Agency/Program: FWP / Enforcement	Funding: Federal	Concerns: <input type="checkbox"/> Analyst: Stephen Forrest						
Purpose: Establishes authority for a United States Forest Service grant to monitor the compliance with a Custer Gallatin National Forest travel plan.				0	2,500	0	0.00	0.00	0.00
BA #: 377.03	Agency/Program: FWP / Fisheries	Funding: Federal	Concerns: <input type="checkbox"/> Analyst: Stephen Forrest						
Purpose: Adds authority for United States Fish & Wildlife Service funding for the aquatic invasive species program.				0	55,000	0	0.00	0.50	0.00

				Amount FY15	Amount FY16	Amount FY17	FTE FY15	FTE FY16	FTE FY17
BA #: 330.03	Agency/Program: FWP / Fisheries	Funding: Federal	Concerns: <input type="checkbox"/> Analyst: Stephen Forrest						
Purpose: Adds authority for additional United State Forest Service funds to support the aquatic invasive species station at Swan Lake.				10,000	0	0	0.00	0.20	0.03
BA #: 338	Agency/Program: FWP / Fisheries	Funding: Federal	Concerns: <input type="checkbox"/> Analyst: Stephen Forrest						
Purpose: Establishes authority for Bonneville Power Authority funds for regional coordination and consultation efforts.				0	132,711	0	0.00	1.00	0.00
BA #: 359.04	Agency/Program: FWP / Fisheries	Funding: Federal	Concerns: <input type="checkbox"/> Analyst: Stephen Forrest						
Purpose: Adds authority for United States Department of Agriculture Forest Service grants for Clearwater Junction aquatic invasive species station.				40,000	0	0	0.00	0.75	0.75
BA #: 208.03	Agency/Program: FWP / Fisheries	Funding: Federal	Concerns: <input type="checkbox"/> Analyst: Stephen Forrest						
Purpose: Adds authority for United States Coast Guard funding for the Budget Pipeline spill near Glendive, MT.				15,020	0	0	0.00	0.00	0.00
BA #: 336	Agency/Program: FWP / Fisheries	Funding: Federal	Concerns: <input type="checkbox"/> Analyst: Stephen Forrest						
Purpose: Establishes authority for funds for the Libby Reservoir mitigation restoration plan.				0	299,174	0	0.00	0.00	0.00
BA #: 301.11	Agency/Program: FWP / Fisheries	Funding: Federal	Concerns: <input type="checkbox"/> Analyst: Stephen Forrest						
Purpose: Adds authority for funds received from the Bonneville Power Administration for Mainstream Amendment Research, including mitigation in the Flathead and Kootenai Rivers.				0	355,954	0	0.00	4.00	0.00
BA #: 337	Agency/Program: FWP / Fisheries	Funding: Federal	Concerns: <input type="checkbox"/> Analyst: Stephen Forrest						
Purpose: Establishes authority for property inventory grant of the Hungry Horse Mitigation project through the Bonneville Power Administration.				0	791,027	0	0.00	0.00	0.00
BA #: 392.03	Agency/Program: FWP / Fisheries	Funding: Federal	Concerns: <input type="checkbox"/> Analyst: Stephen Forrest						
Purpose: Adds authority for additional National Parks Service funding of Native Fish Conservation program.				20,500	0	0	0.00	0.00	0.00
BA #: 339	Agency/Program: FWP / Fisheries	Funding: Federal	Concerns: <input type="checkbox"/> Analyst: Stephen Forrest						
Purpose: Establishes authority for United States Fish and Wildlife Service grant for bull trout conservation in Swan Lake.				0	20,000	0	0.00	0.00	0.00
BA #: 554.05	Agency/Program: FWP / Wildlife	Funding: Federal	Concerns: <input type="checkbox"/> Analyst: Stephen Forrest						
Purpose: Adds FTE for United States Fish and Wildlife Service Yellowstone Grizzly Bear Project.				0	0	0	0.00	1.00	0.00

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				Amount FY15	Amount FY16	Amount FY17	FTE FY15	FTE FY16	FTE FY17
BA #: 544	Agency/Program: FWP / Wildlife								
Funding Federal	Concerns: <input type="checkbox"/>	Analyst: Stephen Forrest							
Purpose:	Establishes authority for endangered species funding received from the United States Fish and Wildlife Service.			0	60,000	0	0.00	0.00	0.00
BA #: 599.03	Agency/Program: FWP / Wildlife								
Funding Federal	Concerns: <input type="checkbox"/>	Analyst: Stephen Forrest							
Purpose:	Adds FTE as part of a United States Forest Service grant for Northern Continental Divide Ecosystem work.			0	0	0	0.00	0.50	0.25
BA #: 527.01	Agency/Program: FWP / Wildlife								
Funding Federal	Concerns: <input type="checkbox"/>	Analyst: Stephen Forrest							
Purpose:	Adds authority for the Prairie Pothole Joint Venture conservation project with the United States Fish and Wildlife Service.			0	33,000	0	0.00	0.00	0.00
BA #: 518	Agency/Program: Justice - Division of Criminal Investigation								
Funding Federal	Concerns: <input type="checkbox"/>	Analyst: Greg DeWitt							
Purpose:	Use of federal forfeiture funds for drug buy money in support of narcotics investigations.			20,121	0	0	0.00	0.00	0.00
BA #: 601	Agency/Program: Justice - Division of Criminal Investigation								
Funding State Special	Concerns: <input type="checkbox"/>	Analyst: Greg DeWitt							
Purpose:	Increase in staffing and operating costs to address increased demands for criminal history information from the Criminal Justice Information Network.			0	131,629	134,721	0.00	3.00	3.00
BA #: 517	Agency/Program: Justice - Division of Criminal Investigation								
Funding Federal	Concerns: <input type="checkbox"/>	Analyst: Greg DeWitt							
Purpose:	Funding for reimbursement of overtime occurring by division officers on activities in support of West Central Regional Coordination Group of the federal Organized Crime Drug Enforcement Task Force.			7,500	0	0	0.00	0.00	0.00
BA #: 603	Agency/Program: Justice - Division of Criminal Investigation								
Funding Federal	Concerns: <input type="checkbox"/>	Analyst: Greg DeWitt							
Purpose:	This budget amendment is funding from the U. S. Marshals Services and if for reimbursement of overtime to investigate and/or arrest persons who have active state or federal arrest warrants and who are potentially in violation of the Adam Walsh Act as fugitive non-compliant sex offenders.			0	1,703	0	0.00	0.00	0.00
BA #: 220.04	Agency/Program: Justice - Legal Services Division								
Funding State Special	Concerns: <input type="checkbox"/>	Analyst: Greg DeWitt							
Purpose:	A no cost operating plan change of a previously approved budget amendment for foreclosure settlement funds. This operating plan move funding from operating expenses to personal services to fund 0.83 FTE foreclosure specialist to manage foreclosure settlement funds.			0	0	0	0.00	0.83	0.00
BA #: 220.03	Agency/Program: Justice - Legal Services Division								
Funding State Special	Concerns: <input type="checkbox"/>	Analyst: Greg DeWitt							
Purpose:	Program transfer from the Office of Consumer Protection to the Legal Services Division for funding derived from the national mortgage settlement agreement. This budget amendment was approved in HB 4 to continue to FY 2017 under the Office of Consumer Protection.			2,884,860	0	0	0.00	1.00	0.00

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				Amount FY15	Amount FY16	Amount FY17	FTE FY15	FTE FY16	FTE FY17
BA #:	122.04	Agency/Program:	Justice - Motor Vehicle Division						
	Funding	Federal	Concerns: <input type="checkbox"/>	Analyst:	Greg DeWitt				
Purpose:	A no cost extension, to extend the funding to November 30, 2015, for a previously approved budget amendment to enhance the commercial drivers' license (CDL) program in Montana. The funding will be used to improve compliance with the Commercial 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.			0	0	0	0.00	0.00	0.00
BA #:	220.03	Agency/Program:	Justice - Office of Consumer Protection						
	Funding	State Special	Concerns: <input type="checkbox"/>	Analyst:	Greg DeWitt				
Purpose:	Program transfer from the Office of Consumer Protection to the Legal Services Division for funding derived from the national mortgage settlement agreement. This budget amendment was approved in HB 4 to continue to FY 2017 under the Office of Consumer Protection.			-2,884,860	0	0	0.00	-1.00	0.00
BA #:	250	Agency/Program:	Labor & Industry - Unemployment Insurance						
	Funding	Federal	Concerns: <input type="checkbox"/>	Analyst:	Kris Wilkinson				
Purpose:	Increase federal authority for the RESEA grant within the Unemployment Insurance Division (UI). UI supports services provided within the Workforce Services Division for this grant. Personal services are increased by \$20,153 and operating expenses by \$6,328.			0	26,481	0	0.00	0.00	0.00
BA #:	250	Agency/Program:	Labor & Industry - Workforce Services Division						
	Funding	Federal	Concerns: <input type="checkbox"/>	Analyst:	Kris Wilkinson				
Purpose:	Increases federal appropriation authority for the Reemployment Services and Eligibility Assessment (RESEA) grant. The job services offices within WSD will provide services to eligible participants expanding the pilot project to other offices around the state. Personal services are increased by 195,120 and operating expenses by 101,035.			0	296,155	0	0.00	6.00	0.00
BA #:	150.01	Agency/Program:	Livestock - Animal Health Division						
	Funding	Federal	Concerns: <input type="checkbox"/>	Analyst:	Stephen Forrest				
Purpose:	Adds an FTE to an existing grant for Animal Disease Traceability.			0	0	0	0.00	0.50	0.00
BA #:	704.12	Agency/Program:	Military Affairs - DES						
	Funding	Federal	Concerns: <input type="checkbox"/>	Analyst:	Kris Wilkinson				
Purpose:	Increases federal appropriation authority for the Hazard Mitigation Grant Program. Funding will be used to provide for a number of projects including generators to protect critical facilities within two jurisdictions, demolition of homes in a special flood hazard area, seismic retrofitting for two state agencies, and engineering study the Deep Creek watershed to mitigate flooding. Grant authority is increased for the amendment.			0	928,257	0	0.00	2.00	0.66
BA #:	103	Agency/Program:	Montana Historical Society - Administration						
	Funding	Proprietary	Concerns: <input type="checkbox"/>	Analyst:	Rob Miller				
Purpose:	The agency requested additional proprietary funding authority of \$26,000 in fiscal year 2015. The agency needed to reprint several publications at higher than anticipated cost.			26,000	0	0	0.00	0.00	0.00
BA #:	097.01	Agency/Program:	Montana Historical Society - Administration						
	Funding	Proprietary	Concerns: <input type="checkbox"/>	Analyst:	Rob Miller				
Purpose:	The agency requested an increase in proprietary fund due to increased sales within the Montana Historical Society publications program.			11,000	0	0	0.00	0.00	0.00

				Amount FY15	Amount FY16	Amount FY17	FTE FY15	FTE FY16	FTE FY17
BA #: 102	Agency/Program: Montana Historical Society - Historic Preservation	Funding: Federal	Concerns: <input type="checkbox"/> Analyst: Rob Miller						
Purpose: The agency is requesting in increase in federal appropriation authority of \$74,575 for fiscal year 2015. The agency received additional grants from the National Parks Service and other federal agencies greater than anticipated in HB 2.				74,575	0	0	0.00	0.00	0.00
BA #: 077.09	Agency/Program: Montana Historical Society - Historic Preservation	Funding: Proprietary	Concerns: <input type="checkbox"/> Analyst: Rob Miller						
Purpose: Montana Historical Society (MHS) - SHPO Program 06, requests additional spending authority for File Search/Copy Fees enterprise fund 06013. Utilizing cash balance of approximately \$65,000 and anticipated revenue that is in excess of HB2 estimates.				0	55,000	55,000	0.00	1.00	1.00
BA #: 091.02	Agency/Program: Montana Historical Society - Research Center	Funding: Federal	Concerns: <input type="checkbox"/> Analyst: Rob Miller						
Purpose: The Montana Historical Society (MHS) is requesting additional federal appropriation authority to extend a collaboration with the Idaho State Historical Society (ISHS) production, digitization, and metadata creation for Idaho newspapers. This BA increases federal appropriation authority by \$199,343 and extends the MHS contract with ISHS to the end of August 2017.				0	199,343	0	0.00	0.84	1.00
BA #: 217.07	Agency/Program: State Library - Operations	Funding: Federal	Concerns: <input type="checkbox"/> Analyst: Rob Miller						
Purpose: Additional federal appropriation to support the state Natural Resource Conservation Service public access to federal geographic information data sets.					5,946			0.09	
BA #: 19.02	Agency/Program: Transportation - Aeronautics	Funding: Federal	Concerns: <input type="checkbox"/> Analyst: Kris Wilkinson						
Purpose: Move \$630 in budget authority from personal services to operating expenses				0	0	0	0.00	0.00	0.00
BA #: 11.02	Agency/Program: Transportation - Construction	Funding: Federal	Concerns: <input type="checkbox"/> Analyst: Cathy Duncan						
Purpose: This follow-up BA for the Judith River Trestle (CMR railroad) project includes no new funds, but reduces \$15,000 of personal services appropriation in the initial BA (8/2013) and moves it to operating expenses to balance with actual expenditures.				0	0	0	0.00	0.00	0.00
BA #: 96.03	Agency/Program: Transportation - Construction	Funding: Federal	Concerns: <input type="checkbox"/> Analyst: Cathy Duncan						
Purpose: This BA transfers the remaining authority, approved in a BA in 2015, in the Maintenance Program to the Construction Program for the FY2015 allocation of emergency relief funds (Spring 2014 funding - Fish Creek) and reduces the total initial BA by the re-calculation of the new 2016 IDC rate.				0	-2,054	0	0.00	0.00	0.00
BA #: 10	Agency/Program: Transportation - Construction	Funding: Federal	Concerns: <input type="checkbox"/> Analyst: Cathy Duncan						
Purpose: This BA provides federal authority for a Montana Statewide Traffic Signal System Evaluation Project. The project will provide analysis on signal control technology on corridors in the state's seven largest urban areas.				0	739,331	0	0.00	0.00	0.00

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				Amount FY15	Amount FY16	Amount FY17	FTE FY15	FTE FY16	FTE FY17	
BA #:	14	Agency/Program:	Transportation - Construction							
Funding	Federal	Concerns:	<input type="checkbox"/>	Analyst:	Cathy Duncan					
Purpose:	This request is for BA authority for additional federal funding that was made available to the states by the Federal Highway Administration (FHWA) through redistribution. Federal-Aid Highway Program Obligation Limitation - redistribution of fiscal year 2015 obligation limitation is available for the state of Montana in the amount of \$20,506,773. (\$18,580,024 * 1.1037(10.37% indirect costs, state funding) = \$20,506,773. The redistributed funds will need to be obligated by September 25, 2015.			0	18,580,024	0	0.00	0.00	0.00	
BA #:	82.01	Agency/Program:	Transportation - Maintenance							
Funding	Federal	Concerns:	<input type="checkbox"/>	Analyst:	Cathy Duncan					
Purpose:	This budget amendment provides an increase of federal spending authority initiated in FY 2013 through the Multistate (North/West Passage) Corridor Operations and Management Program. This BA would provide additional federal authority to fund a partnership agreement for the operation and maintenance for the Operations and Travel Information Integration Sharing (OTIIS) system, as developed with the initial funding by the Western Transportation Institute and Montana State University. OTIIS will be deployed on cloud servicers and set up for automatic monitoring and alerts. The agreement outlines the actions that will be taken by the developers under a variety of potential performance issues/errors.			0	83,356	0	0.00	0.00	0.00	
BA #:	41.02	Agency/Program:	Transportation - Rail, Transit, and Planning							
Funding	Federal	Concerns:	<input type="checkbox"/>	Analyst:	Cathy Duncan					
Purpose:	This BA amends a BA authorized in FY 2014 for the Great Northern Corridor Coalition due to increase in the indirect cost rates for FY2016.			0	-4,302	0	0.00	0.00	0.00	
BA #:	86.02	Agency/Program:	Transportation - Rail, Transit, and Planning							
Funding	Federal	Concerns:	<input type="checkbox"/>	Analyst:	Cathy Duncan					
Purpose:	This BA amends a BA authorized in FY 2013 for the Great Northern Corridor Multistate Planning and Development Study. This BA results from a change in the indirect costs rate in FY 2016.			0	50	0	0.00	0.00	0.00	
Summary for 'LFC Meeting' = Sep 2015 (66 detail records)				Grand Total:	\$1,645,966	\$15,053,612	\$189,721	0.14	25.56	9.96