

## Detailed Budget Amendment Report

LFC Meeting: December 2019				Amount FY20	Amount FY21	FTE FY20	FTE FY21
<b>BA #:</b> 808	<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 amendment increases federal authority under the Specialty Crop Block Grant program. The program goal is to enhance the competitiveness of special crops.				1,453,102			
<b>BA #:</b> 807	<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 amendment increases federal authority for a Federal-State Marketing Improvement Program grant. The purpose of the program is to explore new market opportunities for U.S. food and agricultural products, and encourage research and innovation aimed at improving the efficiency and performance of the U.S. agricultural marketing system.				79,217			
<b>BA #:</b> 019.01	<b>Agency/Program:</b> Corrections - Administrative Support Services	<b>Funding:</b> Federal	<b>Concerns:</b> <input type="checkbox"/> <b>Analyst:</b> Walker Hopkins				
<b>Purpose:</b> This budget amendment extends 1.00 modified FTE in FY 2020 and 0.25 in FY 2021 to the end of the grant period for the Enhanced Training and Services to End Abuse in Later Life Program. There is no additional funding.						1.00	0.25
<b>BA #:</b> 020.01	<b>Agency/Program:</b> Corrections - Administrative Support Services	<b>Funding:</b> Federal	<b>Concerns:</b> <input type="checkbox"/> <b>Analyst:</b> Walker Hopkins				
<b>Purpose:</b> This budget amendment requests a no cost extension of the Justice and Mental Health Program to September 30, 2020.				0	0		
<b>BA #:</b> 029	<b>Agency/Program:</b> Corrections - Administrative Support Services	<b>Funding:</b> Federal	<b>Concerns:</b> <input type="checkbox"/> <b>Analyst:</b> Walker Hopkins				
<b>Purpose:</b> This budget amendment moves \$500,000 federal authority each FY to help upgrade the Montana Repository to current FBI specifications.				500,000	500,000		
<b>BA #:</b> 101	<b>Agency/Program:</b> Corrections - Montana Correctional Enterprises	<b>Funding:</b> Federal	<b>Concerns:</b> <input type="checkbox"/> <b>Analyst:</b> Walker Hopkins				
<b>Purpose:</b> The Department of Corrections receives funding from US Department of Justice to address the Needs of Incarcerated Parents and Their Minor Children. This budget amendment requests authority for personal services and operating expenses each fiscal year and adds 0.75 FTE in FY 2020 and 1.00 FTE in FY 2021.				675,000	675,000	0.75	1.00
<b>BA #:</b> 575	<b>Agency/Program:</b> Corrections - Secure Custody Facilities	<b>Funding:</b> Federal	<b>Concerns:</b> <input type="checkbox"/> <b>Analyst:</b> Walker Hopkins				
<b>Purpose:</b> The Department of Corrections receives funding from US Department of Justice, and the Montana State Prison uses this funding to offset costs of housing criminal alien offenders. This budget amendment requests \$27,390 for each fiscal year.				27,390	27,390		
<b>BA #:</b> 569	<b>Agency/Program:</b> Corrections - Secure Custody Facilities	<b>Funding:</b> Federal	<b>Concerns:</b> <input type="checkbox"/> <b>Analyst:</b> Walker Hopkins				
<b>Purpose:</b> This budget amendment provides \$14,178 in FY 2020 and \$4,726 in FY 2021 into PGM 03 to provide expansions to the Vocational Education and Technology components at Pine Hills. The Department of Corrections received funding from the US Department of Education for the Rural Education Achievement Program. The program has a specified end date of September 30, 2020.				14,178	4,726		

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				Amount FY20	Amount FY21	FTE FY20	FTE FY21
<b>BA #:</b> 890	<b>Agency/Program:</b> DEQ - Water Quality	<b>Funding:</b> Federal	<b>Concerns:</b> <input type="checkbox"/> <b>Analyst:</b> Rob Miller				
<b>Purpose:</b> This amendment increases federal appropriation authority to accept federal grants that support the refinement of water quality standards and implementation of a rotating basin approach to assist with 303(d) assessments to the Montana DEQ.				151,265			
<b>BA #:</b> 659.01	<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 amendment increases federal authority for the Waste Water State Revolving Fund to cover a short fall in loan forgiveness appropriation.				7,024			
<b>BA #:</b> 962	<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 amendment increases federal authority for the Underground Injection Control (UIC) program.				80,250			
<b>BA #:</b> 960	<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 amendment increases federal authority to support DNRC's participation in the Fire Adapted Communities Learning Network.				1,078			
<b>BA #:</b> 965	<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 amendment increases federal authority to reimburse DNRC'S Central Land Office for costs incurred in assisting with prescribed burning activities on federal lands in the Beaverhead-Deerlodge National Forest.				42,550			
<b>BA #:</b> 607.02	<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 amendment increases federal authority for BLM reimbursement to DNRC for the cost of prescribed burning activities on BLM lands.				1,048			
<b>BA #:</b> 964	<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 amendment increases federal authority for hazardous fuels reduction on non-federal lands adjacent to National Forest System lands.				529,830			
<b>BA #:</b> 954	<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 amendment increases federal authority for funding from the USDA Forest Service. The funding supports multiple programs in Forestry Division including State Fire Assistance (SFA), Volunteer Fire Assistance (VFA), Stewardship (STEW), Forest Health Management (FHM), Urban & Community Forestry (UCF), and Conservation Education (CE). This amendment extends existing modified FTE.				3,465,461		2.40	2.89
<b>BA #:</b> 959	<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 amendment increases federal authority for the implementation of the BLM Good Neighbor Authority (GNA) program and development of GNA projects in Montana. The amendmen also extends modified positions.				99,905			0.50

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				Amount FY20	Amount FY21	FTE FY20	FTE FY21
<b>BA #:</b> 963	<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 amendment increases federal authority to mitigate western bark beetle impacts on non-federal forest lands in Montana.				154,250			
<b>BA #:</b> 961	<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 amendment increases federal authority for DNRC staff to provide technical assistance to Non-Industrial Private Forest (NIPF) landowners in Montana.				272,342			
<b>BA #:</b> 473.02	<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 amendment extends federal spending authority for USDA forest service grant. The amendment moves \$18,000 in federal authority from personal services and operating expense to grants. The amendment does not change total authority.							
<b>BA #:</b> 951	<b>Agency/Program:</b> DNRC / Water	<b>Funding:</b> Federal	<b>Concerns:</b> <input type="checkbox"/> <b>Analyst:</b> Rob Miller				
<b>Purpose:</b> This amendment increases federal appropriation authority to fund FEMA floodplain studies on the mainstream of 483 miles of the mainstream of the Milk river and 1,828 miles of its tributaries.				3,544,000			
<b>BA #:</b> 955	<b>Agency/Program:</b> DNRC / Water	<b>Funding:</b> Federal	<b>Concerns:</b> <input type="checkbox"/> <b>Analyst:</b> Rob Miller				
<b>Purpose:</b> This amendment increases federal authority to extend existing modified FTE. The Civil Engineering position provides technical training and support for state dam safety engineers.				233,320		0.92	0.08
<b>BA #:</b> 952	<b>Agency/Program:</b> DNRC / Water	<b>Funding:</b> Federal	<b>Concerns:</b> <input type="checkbox"/> <b>Analyst:</b> Rob Miller				
<b>Purpose:</b> This amendment increases federal appropriation authority to fund floodplain studies for the Clark Fork, Rock Creek and Bitterroot river systems within Missoula and Granite Counties.				2,600,000			
<b>BA #:</b> 950	<b>Agency/Program:</b> DNRC / Water	<b>Funding:</b> Federal	<b>Concerns:</b> <input type="checkbox"/> <b>Analyst:</b> Rob Miller				
<b>Purpose:</b> This amendment increases federal appropriation authority to fund FEMA grants to complete 185 miles of floodplain studies in Carbon and Yellowstone Counties.				2,390,000			
<b>BA #:</b> 949	<b>Agency/Program:</b> DNRC / Water	<b>Funding:</b> Federal	<b>Concerns:</b> <input type="checkbox"/> <b>Analyst:</b> Rob Miller				
<b>Purpose:</b> This amendment increases federal appropriation authority to fund the state's National Dam Safety Program in accordance with the Dam Safety and Security Act of 2002. The amendment also increases modified FTE.				43,656		0.67	
<b>BA #:</b> 953	<b>Agency/Program:</b> DNRC / Water	<b>Funding:</b> Federal	<b>Concerns:</b> <input type="checkbox"/> <b>Analyst:</b> Rob Miller				
<b>Purpose:</b> This amendment increases federal authority to fund program management tasks of flood risk mitigation projects and the National Flood Insurance Program. The amendment continues existing modified FTE.				748,000		2.81	3.75

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				Amount FY20	Amount FY21	FTE FY20	FTE FY21
<b>BA #:</b> 509	<b>Agency/Program:</b> DPHHS	<b>Funding:</b> Federal	<b>Concerns:</b> <input type="checkbox"/> <b>Analyst:</b> Jon Arnold				
<b>Purpose:</b> This budget amendment requests federal authority to establish the Health Information Exchange (HIE) within Technology Services Division. HIE will allow Eligible Providers (Eps) under the State's Promoting Interoperability Program to electronically coordinate with other Eps and non-participating providers across care settings and throughout the state.				11,250,000	5,625,000		
<b>BA #:</b> 340.02	<b>Agency/Program:</b> DPHHS - Addictive and Mental Disorders	<b>Funding:</b> Federal	<b>Concerns:</b> <input type="checkbox"/> <b>Analyst:</b> Jon Arnold				
<b>Purpose:</b> This budget amendment requests federal spending authority for the second year of the Montana Strategic Prevention Framework grant. Grant funds are used to leverage and align statewide funding streams and resources for substance abuse prevention.				1,695,001	564,999	2.25	0.75
<b>BA #:</b> 316.01	<b>Agency/Program:</b> DPHHS - Addictive and Mental Disorders	<b>Funding:</b> Federal	<b>Concerns:</b> <input type="checkbox"/> <b>Analyst:</b> Jon Arnold				
<b>Purpose:</b> This budget amendment provides funding for the second year of the Zero Suicide Initiative. The focus of the grant is to reduce suicide for American Indians, ages 25 or over.				543,501	181,499	0.75	0.25
<b>BA #:</b> 323.01	<b>Agency/Program:</b> DPHHS - Addictive and Mental Disorders	<b>Funding:</b> Federal	<b>Concerns:</b> <input type="checkbox"/> <b>Analyst:</b> Jon Arnold				
<b>Purpose:</b> This budget amendment is for the FDA Tobacco Inspection, Compliance, and Enforcement grant. Grant funds are to enforce provisions of the Tobacco Control Act including conducting annual compliance inspections, conducting annual advertising and labeling inspections of licensed tobacco retailers, documenting and preserving evidence of inspections and investigations, supporting the FDA in any enforcement or judicial actions, and coordinating with the FDA on responses to press inquiries and press announcements on the program and its results.				189,734	63,245		
<b>BA #:</b> 339.03	<b>Agency/Program:</b> DPHHS - Addictive and Mental Disorders	<b>Funding:</b> Federal	<b>Concerns:</b> <input type="checkbox"/> <b>Analyst:</b> Jon Arnold				
<b>Purpose:</b> This budget amendment requests funding authority for the second year of the State Opioid Response Grant.				3,022,778	1,007,592	1.50	0.50
<b>BA #:</b> 273.01	<b>Agency/Program:</b> DPHHS - Public Health and Safety	<b>Funding:</b> Federal	<b>Concerns:</b> <input type="checkbox"/> <b>Analyst:</b> Jon Arnold				
<b>Purpose:</b> This budget amendment provides funding for the Montana Teen Parent Program. The program is for expectant and parenting youth in high schools, community-based service centers, and to improve services for pregnant women who are victims of domestic violence, sexual violence, sexual assault and stalking.				970,000		1.96	
<b>BA #:</b> 303.02	<b>Agency/Program:</b> DPHHS - Public Health and Safety	<b>Funding:</b> Federal	<b>Concerns:</b> <input type="checkbox"/> <b>Analyst:</b> Jon Arnold				
<b>Purpose:</b> This budget amendment continues FTE associated with the Sexual Risk Avoidance Education grant, used to fund public health education to school aged youth on reducing risks and increasing protective factors that prevent teen pregnancy, sexually transmitted infections, and strengthen self-efficacy.						0.30	
<b>BA #:</b> 311.01	<b>Agency/Program:</b> DPHHS - Public Health and Safety	<b>Funding:</b> Federal	<b>Concerns:</b> <input type="checkbox"/> <b>Analyst:</b> Jon Arnold				
<b>Purpose:</b> This budget amendment provides a second year of federal authority for the Montana Violent Death Reporting System grant.				162,646	32,529	1.20	0.30

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				Amount FY20	Amount FY21	FTE FY20	FTE FY21
<b>BA #:</b> 331.01	<b>Agency/Program:</b> DPHHS - Public Health and Safety	<b>Funding:</b> Federal	<b>Concerns:</b> <input type="checkbox"/> <b>Analyst:</b> Jon Arnold				
<b>Purpose:</b> This budget amendment requests continuation of .74 modified FTE for the Montana Adolescent Health program. The program provides teen pregnancy prevention programming in Montana's rural and American Indian communities, which have higher rates of teen pregnancy than other Montana populations.						0.74	
<b>BA #:</b> 333.01	<b>Agency/Program:</b> DPHHS - Public Health and Safety	<b>Funding:</b> Federal	<b>Concerns:</b> <input type="checkbox"/> <b>Analyst:</b> Jon Arnold				
<b>Purpose:</b> This budget amendment provides funding for the second year of the Innovative Health Strategies Prevention and Management of Diabetes, Heart Disease and Stroke Grant.				1,125,000	375,000	3.75	1.25
<b>BA #:</b> 489	<b>Agency/Program:</b> DPHHS - Public Health and Safety	<b>Funding:</b> Federal	<b>Concerns:</b> <input type="checkbox"/> <b>Analyst:</b> Jon Arnold				
<b>Purpose:</b> This budget amendment requests federal spending authority for the Overdose Data to Action Grant. The stated purpose of the Overdose Data to Action (OD2A) is to increase timeliness and accuracy of surveillance data to improve drug overdose intervention, increased awareness of opioid and other drug overdoses in the state leading to increased preparedness and response and the state and local levels, decreased high-risk opioid prescribing, and improved utilization of evidence-based prevention, intervention and referral.				2,008,960	401,792	3.72	0.76
<b>BA #:</b> 494	<b>Agency/Program:</b> DPHHS - Public Health and Safety	<b>Funding:</b> Federal	<b>Concerns:</b> <input type="checkbox"/> <b>Analyst:</b> Jon Arnold				
<b>Purpose:</b> This budget amendment seeks federal authority for the State Maternal Health Innovation Program grant. The grant seeks to decrease maternal morbidity and mortality through the use of telemedicine services throughout the state.				1,444,217	481,406	2.25	0.75
<b>BA #:</b> 835.03	<b>Agency/Program:</b> DPHHS - Public Health and Safety	<b>Funding:</b> Federal	<b>Concerns:</b> <input type="checkbox"/> <b>Analyst:</b> Jon Arnold				
<b>Purpose:</b> This budget amendment requests federal authority to establish the Epidemiology and Laboratory Capacity for Prevention and Control of Emerging Infectious Diseases (ELC) grant. Grants funds are intended to prevent and control the spread of infectious disease threats and to reduce illnesses and death in the state of Montana.				1,980,964	180,088		
<b>BA #:</b> 346.01	<b>Agency/Program:</b> DPHHS - Senior / Long Term Care	<b>Funding:</b> Federal	<b>Concerns:</b> <input type="checkbox"/> <b>Analyst:</b> Jon Arnold				
<b>Purpose:</b> This budget amendment requests federal authority for the Enhancement of Adult Protective Services Grant. Grant funds are for the creation of a statewide system for reporting abuse, neglect and exploitation (ANE) at Adult and Protective Services.				155,502	31,850	0.83	0.17
<b>BA #:</b> 335.01	<b>Agency/Program:</b> DPHHS - Senior / Long Term Care	<b>Funding:</b> Federal	<b>Concerns:</b> <input type="checkbox"/> <b>Analyst:</b> Jon Arnold				
<b>Purpose:</b> This budget amendment establishes authority for the Lifespan Respite Grant. The grant offers training to family caregivers, individual providers and volunteers to increase respite access to caregivers.				198,750	66,250	0.42	0.08
<b>BA #:</b> 495	<b>Agency/Program:</b> DPHHS - Senior / Long Term Care	<b>Funding:</b> Federal	<b>Concerns:</b> <input type="checkbox"/> <b>Analyst:</b> Jon Arnold				
<b>Purpose:</b> This budget amendment provides funding for training for State Health Insurance (SHIP) counselors and increases community outreach in order to increase enrollment in the Low Income Subsidy (LIS) and Medicare Savings Program (MSP).				95,998	32,000		

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				Amount FY20	Amount FY21	FTE FY20	FTE FY21
<b>BA #:</b> 742.04	<b>Agency/Program:</b> FWP / Capital	<b>Funding:</b> Federal	<b>Concerns:</b> <input type="checkbox"/> <b>Analyst:</b> Rob Miller				
<b>Purpose:</b> This amendment moves federal authority from the capital outlay program to the wildlife program. Funding originally intended for the Spotted Dog WMA acquisition project will be used for block management programs statewide. This amendment does not affect total appropriation.							
<b>BA #:</b> 766	<b>Agency/Program:</b> FWP / Capital	<b>Funding:</b> Federal	<b>Concerns:</b> <input type="checkbox"/> <b>Analyst:</b> Rob Miller				
<b>Purpose:</b> This amendment increases federal authority to repair the impoundment on a high-quality wetland project previously enhanced by Montana Fish, Wildlife and Parks (FWP) Migratory Bird Wetland Program and located on BLM lands.				15,000			
<b>BA #:</b> 765	<b>Agency/Program:</b> FWP / Capital	<b>Funding:</b> Federal	<b>Concerns:</b> <input type="checkbox"/> <b>Analyst:</b> Rob Miller				
<b>Purpose:</b> This amendment increases federal authority to fund the Selway Meadows Westslope Cutthroat Trout Restoration Project. The project will end the entrainment and death of fish lost to the Lolo Ditch Diversion by installing a properly engineered fish screen within the canal.				20,000			
<b>BA #:</b> 304.05	<b>Agency/Program:</b> FWP / Capital	<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 capital expenditures on the Selway Meadow Fish Barrier barrier construction.				799,999			
<b>BA #:</b> 405.04	<b>Agency/Program:</b> FWP / Enforcement	<b>Funding:</b> Federal	<b>Concerns:</b> <input type="checkbox"/> <b>Analyst:</b> Rob Miller				
<b>Purpose:</b> This amendment increases federal appropriation authority for additional funding from the Department of Homeland Security (DHS) to pay for wardens to do patrols along the MT/Canadian border.				36,350			
<b>BA #:</b> 412.09	<b>Agency/Program:</b> FWP / Enforcement	<b>Funding:</b> Federal	<b>Concerns:</b> <input type="checkbox"/> <b>Analyst:</b> Rob Miller				
<b>Purpose:</b> This amendment increases federal appropriation authority for the TioMont program.				9,000			
<b>BA #:</b> 600	<b>Agency/Program:</b> FWP / Wildlife	<b>Funding:</b> Federal	<b>Concerns:</b> <input type="checkbox"/> <b>Analyst:</b> Rob Miller				
<b>Purpose:</b> This amendment increases federal appropriation authority to fund the collaring of elk in the Devil's Kitchen EMU and mule deer in the Carbon County CWD Management Zone. Work to better understand hoofed mammal movements has been identified as a priority research need through the Wildlife Division's research prioritization process due to concerns over elk distribution during the hunting season and hunter access as well as CWD spread in mule deer.				300,000			
<b>BA #:</b> 535.04	<b>Agency/Program:</b> FWP / Wildlife	<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 to fund FWPs participation in the Greater Yellowstone Area and Northern Continental Divide Grizzly Bear Conservation strategy implementations. FWP staff will purchase supplies related to reducing or managing human/ bear interactions and survey bear numbers. This amendment also increases modified FTE.				169,000		1.10	0.20

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<b>BA #:</b> 531	<b>Agency/Program:</b> FWP / Wildlife	<b>Funding:</b> Federal	<b>Concerns:</b> <input type="checkbox"/> <b>Analyst:</b> Rob Miller				
<b>Purpose:</b> This amendment increase federal authority to cover project costs matched with Habitat MT for developing and closing individual Forest Legacy projects.				30,000			
<b>BA #:</b> 604	<b>Agency/Program:</b> FWP / Wildlife	<b>Funding:</b> Federal	<b>Concerns:</b> <input type="checkbox"/> <b>Analyst:</b> Rob Miller				
<b>Purpose:</b> This amendment increases federal authority for additional funds received from the Bureau of Land Management for the Pronghorn Movement & Population Ecology project.				100,000			
<b>BA #:</b> 043.02	<b>Agency/Program:</b> Judiciary - District Court Operations	<b>Funding:</b> Federal	<b>Concerns:</b> <input type="checkbox"/> <b>Analyst:</b> Marci Lewandowsk				
<b>Purpose:</b> 1st Judicial District Family Drug Court has received an extension of the OJJDP Family Grant. The grant was to end on 09/30/2019 but is now extended until 09/30/2020. This amendment is a request to make this appropriation continuing.						0.75	0.25
<b>BA #:</b> 012	<b>Agency/Program:</b> Justice - Division of Criminal Investigation	<b>Funding:</b> State Special	<b>Concerns:</b> <input type="checkbox"/> <b>Analyst:</b> Marci Lewandowsk				
<b>Purpose:</b> This amendment is to request FTE positions based on MCA 44-5-307. The Request is a BA based on MCA 17-7-402 (a)(xi). The division has seen 40% increase on fingerprint submissions and 70% increase on dispositions. CRISS is unable to keep up with this increase without more FTE.				336,600	341,600	7.00	7.00
<b>BA #:</b> 043	<b>Agency/Program:</b> Justice - Division of Criminal Investigation	<b>Funding:</b> Federal	<b>Concerns:</b> <input type="checkbox"/> <b>Analyst:</b> Marci Lewandowsk				
<b>Purpose:</b> The amendment establishes DEA Taskforce agreements 10/1/19-9/30/20 to fund overtime.				24,649		0.00	
<b>BA #:</b> 909.01	<b>Agency/Program:</b> Justice - Division of Criminal Investigation	<b>Funding:</b> Federal	<b>Concerns:</b> <input type="checkbox"/> <b>Analyst:</b> Marci Lewandowsk				
<b>Purpose:</b> The amendment is a supplement and extension of the ICAC award consisting of State and Local law enforcement task forces dedicated to developing effective responses to enticement of children by sexual predators, child exploitation, and child obscenity and pornography cases.				352,608		0.00	
<b>BA #:</b> 045	<b>Agency/Program:</b> Justice - Division of Criminal Investigation	<b>Funding:</b> Federal	<b>Concerns:</b> <input type="checkbox"/> <b>Analyst:</b> Marci Lewandowsk				
<b>Purpose:</b> This amendment is for budget associated with the Memorandum of Agreement (MOA) with ATF to pay overtime salary costs incurred while assisting ATF.				22,000		0.00	
<b>BA #:</b> 035	<b>Agency/Program:</b> Justice - Forensic Services Division	<b>Funding:</b> Federal	<b>Concerns:</b> <input type="checkbox"/> <b>Analyst:</b> Marci Lewandowsk				
<b>Purpose:</b> The US Department of Justice has awarded the Montana Department of Justice Forensic Science Division a 100% federally funded \$432,969 grant. This is under the NIJ FFY19 Forensic DNA Backlog Reduction Program.				432,969		0.25	1.50
<b>BA #:</b> 031	<b>Agency/Program:</b> Justice - IT Services Division	<b>Funding:</b> State Special	<b>Concerns:</b> <input type="checkbox"/> <b>Analyst:</b> Marci Lewandowsk				
<b>Purpose:</b> The amendment is for 1 modified FTE for FY20/21 Justice Information Technology Services Division for the Criminal Justice Information Network (CJIN) program per 17-7-402(1)(a)(xi).				50,000	53,000	0.75	1.00

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				Amount FY20	Amount FY21	FTE FY20	FTE FY21
<b>BA #:</b> 034	<b>Agency/Program:</b> Justice - Motor Vehicle Division	<b>Funding:</b> Federal	<b>Concerns:</b> <input type="checkbox"/> <b>Analyst:</b> Marci Lewandowsk				
<b>Purpose:</b> This amendment is a grant awarded to MVD for the clean up of CDL records in MERLIN.				112,253	112,253	1.00	1.00
<b>BA #:</b> 757.02	<b>Agency/Program:</b> Labor & Industry - Office of Community Services	<b>Funding:</b> Federal	<b>Concerns:</b> <input type="checkbox"/> <b>Analyst:</b> Katy Callon				
<b>Purpose:</b> This budget amendment will allow OCS to hire a Training and Technical Assistance Specialist to increase the knowledge, skills and resources helping the State Service Commissions implement the requirements of the Corporation for National and Community Service Act of 1990 to increase AmeriCorps services in rural and under-served areas of the state by providing training for current and potential grant applicants as well as current grantees.				57,562	0	0.00	0.00
<b>BA #:</b> 905.02	<b>Agency/Program:</b> Livestock - Animal Health Division	<b>Funding:</b> Federal	<b>Concerns:</b> <input type="checkbox"/> <b>Analyst:</b> Rob Miller				
<b>Purpose:</b> This amendment increases federal authority to conduct animal disease traceability studies for the animal health technical services program.				25,000			
<b>BA #:</b> 908	<b>Agency/Program:</b> Livestock - Animal Health Division	<b>Funding:</b> Federal	<b>Concerns:</b> <input type="checkbox"/> <b>Analyst:</b> Rob Miller				
<b>Purpose:</b> This amendment increases federal authority for additional brucellosis testing expenses mandated by federal standards.				178,000			
<b>BA #:</b> 212.01	<b>Agency/Program:</b> Military Affairs - Challenge Program	<b>Funding:</b> Federal	<b>Concerns:</b> <input type="checkbox"/> <b>Analyst:</b> Katy Callon				
<b>Purpose:</b> Additional spending authority for ChalleNGe Program				72,818	0	0.00	0.00
<b>BA #:</b> 185	<b>Agency/Program:</b> Montana Historical Society - Historic Preservation	<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 authority by \$391,067 from the National Park Service Historic Revitalization sub-grant program. This funding will be used to identify properties in need statewide and will provide funding for repair and rehabilitation. All funding was allocated to operating expenses.				391,067			
<b>BA #:</b> 093.06	<b>Agency/Program:</b> Montana Historical Society - Historic Preservation	<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 authority by \$24,500 for the SHPO BLM grant. This grant will allow SHPO to continue to manage and develop the geospatial data base and related functions and assist BLM and SHPO with decisions on the treatment and management of cultural resources. All funding was allocated to operating expenses.				24,500			
<b>BA #:</b> 186	<b>Agency/Program:</b> Montana Historical Society - Historic Preservation	<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 authority by \$10,000 for a USDA grant. This funding will be used to continue online access to information recorded on historic and archaeological sites, which include the Montana in the Cultural Resource Annotated Bibliography System database and the Cultural Resources Information System database. All funding was allocated to operating expenses.				10,000			



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				Amount FY20	Amount FY21	FTE FY20	FTE FY21
<b>BA #:</b> 184	<b>Agency/Program:</b> Montana Historical Society - Historic Preservation	<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 authority by \$27,052 from the National Park Service Underrepresented Community Grants program. This project will include a comprehensive, statewide historic context about Montana African American heritage that will include documentation of places and the production of a brief video about the topic. All funding was allocated to operating expenses.				27,052			
<b>BA #:</b> 189	<b>Agency/Program:</b> Montana Historical Society - Research Center	<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 authority by 349,978 for a grant received from the National Endowment for the Humanities. This funding will be used for upgrades to the HVAC system that will improve overall energy efficiency for preserving the Montana Historical Society collections. All funding was allocated to operating expenses.				349,978			
<b>BA #:</b> 179	<b>Agency/Program:</b> Montana Historical Society - Research Center	<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 authority by \$10,600 for a grant awarded to the Montana Historical Society from the National Film Preservation Foundation. This funding is for the preservation of the Daly Family Collection. All funding is allocated to operating expenses.				10,600			
<b>BA #:</b> 005	<b>Agency/Program:</b> OPI/Local Education Activities	<b>Funding:</b> Federal	<b>Concerns:</b> <input type="checkbox"/> <b>Analyst:</b> Julia Platt				
<b>Purpose:</b> Adds federal authority for the Montana Comprehensive Literacy Program, which is a five-year award from 10/1/2019 to 9/30/2024. Of the total \$13,942,441 award, \$13,245,319 will go to the Local Education Activities Program and \$697,122 will go to the State Level Activities Program.				13,942,441	0	1.50	0.00
<b>BA #:</b> 706	<b>Agency/Program:</b> OPI/State Level Activities	<b>Funding:</b> Federal	<b>Concerns:</b> <input type="checkbox"/> <b>Analyst:</b> Julia Platt				
<b>Purpose:</b> Extends additional authority for the federal Troops to Teachers grant program through 05/14/2023.				681,078	0	0.00	0.00
<b>BA #:</b> 605	<b>Agency/Program:</b> OPI/State Level Activities	<b>Funding:</b> Federal	<b>Concerns:</b> <input type="checkbox"/> <b>Analyst:</b> Julia Platt				
<b>Purpose:</b> Extends an end date for the Statewide Longitudinal Data System federal grant award titled "Creating a Montana Data-Use Culture" until 09/30/2020 and adds additional federal spending authority in FY 2020 only.				764,264	0	3.00	1.00
<b>BA #:</b> 902	<b>Agency/Program:</b> OPI/State Level Activities	<b>Funding:</b> Federal	<b>Concerns:</b> <input type="checkbox"/> <b>Analyst:</b> Julia Platt				
<b>Purpose:</b> Extends the School Violence Prevention Program at no cost through 09/30/2022.				0	0	0.00	0.00
<b>BA #:</b> 009	<b>Agency/Program:</b> OPI/State Level Activities	<b>Funding:</b> Federal	<b>Concerns:</b> <input type="checkbox"/> <b>Analyst:</b> Julia Platt				
<b>Purpose:</b> Establishes an appropriation for Rural Mental Health Preparation Pathway (RMHPP) award, which is a 5-year federal grant award.				352,228	352,228	0.00	0.00

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				Amount FY20	Amount FY21	FTE FY20	FTE FY21	
<b>BA #:</b> 019	<b>Agency/Program:</b> Public Service Regulation	<b>Funding:</b> Federal	<b>Concerns:</b> <input type="checkbox"/> <b>Analyst:</b> Marci Lewandowsk					
<b>Purpose:</b> The amendment establishes authority for US Dept of Transportation Federal Railroad Administration (FRA) Railroad Safety State Participation Grant.				9,036		0.00		
<b>BA #:</b> 704.07	<b>Agency/Program:</b> State Library - Operations	<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 authority from the USDA Natural Resource Conservation Service (NRCS) grant contract by \$120,000 for geospatially accurate natural resource information. This amendment increases personal services by \$102,000 and operating expenses by \$18,000. It also increases FTE from FY 2020 through FY 2022. The grant end date remains the same.				120,000		0.13	0.26	
<b>BA #:</b> 807.02	<b>Agency/Program:</b> State Library - Operations	<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 authority from the Natural Resource Conservation Services (NRCS) grant by \$445,000. This federal authority was originally amended into the Montana State Library for Natural Resource Conservation Services - Wetland/Riparian natural resource data digital mapping and electronic data access. This amendment increases personal services by \$100,000 and operating expenses by \$345,000. It also increases FTE from FY 2020 through FY 2022. The grant end date remains the same.				445,000		0.06	0.20	
Summary for 'LFC Meeting' = Dec 2019 (78 detail records)				<b>Grand Total:</b>	\$62,226,969	\$11,109,447	43.76	25.69