

Detailed Budget Amendment Report

Released between 3/1/2024 and 5/31/2024

A - General Government						
61010 DEPARTMENT OF ADMINISTRATION						
	Fund	FTE FY24	FTE FY25	Amount FY24	Amount FY25	
04 ARCHITECTURE & ENGINEERING DIV						
BA102.02						
Analyst: Molly DelCurto						
Concern: No						
Purpose: This budget amendment transfers previously awarded authority from personal services expenditures to operating expenses and reclassifies the subclass to accurately reflect expenditures.	Federal Special Revenue	0.00	0.00	\$0		\$0
	Agency Total:	0.00	0.00	\$0		\$0
66020 DEPARTMENT LABOR AND INDUSTRY						
	Fund	FTE FY24	FTE FY25	Amount FY24	Amount FY25	
01 WORKFORCE SERVICES DIVISION						
BA108.04						
Analyst: Ethan Bergen						
Concern: No						
Purpose: This amendment increases federal authority for the Supplemental Nutrition Assistance Employment and Training programs (SNAP E&T), as performed by the Department of Labor and Industry.	Federal Special Revenue	0.00	0.00	\$91,900		\$0
BA128.01						
Analyst: Ethan Bergen						
Concern: No						
Purpose: This amendment serves to move authority from operating expenses expenditure authority to debt service. This was done to comply with governmental accounting requirements.	Federal Special Revenue	0.00	0.00	\$0		\$0
02 UNEMPLOYMENT INSURANCE DIV						
BA275						
Analyst: Ethan Bergen						
Concern: No						
Purpose: This amendment is to increase federal authority within the Unemployment Insurance Division of the Department of Labor and Industry to incorporate additional ARPA funding. This funding is to be used specifically for IT services and work.	Federal Special Revenue	0.00	0.00	\$8,000,000		\$0
BA293.01						

Analyst: Ethan Bergen **Concern:** No

Federal Special Revenue	0.00	0.00	\$0	\$0
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Purpose: This amendment is to rename a federal subclass to align with the extension of the Unemployment Insurance Equity Grant. This grant will aid in programs to ensure timely payment and equitable access of benefits.

Agency Total:	0.00	0.00	\$8,091,900	\$0
Section Total:	0.00	0.00	\$8,091,900	\$0

B - Public Health and Human Services

69010 DEPARTMENT OF PUBLIC HEALTH AND HUMAN SERVICES

	Fund	FTE FY24	FTE FY25	Amount FY24	Amount FY25
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02 HUMAN AND COMMUNITY SERVICES

BA684

Analyst: Julia Hamilton **Concern:** No

Federal Special Revenue	0.00	0.00	\$100,000	\$0
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Purpose: This budget amendment establishes federal authority in the operating expense and personal services accounts for administration of the Summer Electronic Benefits Transfer program. This is a 50/50 match program that provides additional EBT Benefits during the summer months when children are not receiving school lunches.

BA684.01

Analyst: Julia Hamilton **Concern:** No

Federal Special Revenue	0.00	0.00	\$290,087	\$0
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Purpose: This budget amendment establishes the remainder of the administration funding for the Summer Electronic Benefits Transfer program.

04 DIRECTORS OFFICE

BA389.05

Analyst: Julia Hamilton **Concern:** No

Federal Special Revenue	0.00	0.00	\$235,919	\$0
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Purpose: This budget amendment establishes federal authority for the grants and benefits and claims account levels. This funding provides medical screenings, nursing home visiting programs, cash assistance, medical assistance, interpretation/translation services, and culturally appropriate services for refugees as well as takes care of program administrative costs.

BA390.05

Analyst: Julia Hamilton **Concern:** No

Federal Special Revenue	0.00	0.00	\$1,272,420	\$0
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Purpose: This budget amendment establishes federal grant authority for the Refugee Support Services Program. This program provides funding for health promotion, mental health initiatives, youth mentoring, adult education, case management, employment training and other culturally appropriate programs for refugees.

07 PUBLIC HEALTH & SAFETY DIV

BA364.03

Analyst: Julia Hamilton **Concern:** No Federal Special Revenue 0.00 0.00 (\$1,900,263) \$0

Purpose: This budget amendment adjusts federal authority for the strengthening Public Health Infrastructure, Workforce, and Data Systems in Montana Grant in the Public Health and Safety Division. This grant is intended for furthering data modernization within the department. Workplan items include but are not limited to establishing a data lake, digitizing processes, implementing a modernized vital statistics data system and hiring consultants to assist with IT project management and system analysis. This budget amendment also renames the subclass to extend the date for use.

BA565.04

Analyst: Julia Hamilton **Concern:** No Federal Special Revenue 0.00 0.00 (\$139,808) \$0

Purpose: Funding for Public Health Emergency Preparedness Crisis Response was incorrectly marked as continuing into FY 2024. This budget amendments corrects this mistake and moves the funding back into FY 2023.

BA690

Analyst: Julia Hamilton **Concern:** No Federal Special Revenue 0.17 1.00 \$610,000 \$0

Purpose: This budget amendment establishes federal authority in personal services, operating expenses, and grants for the Wildfire Smoke Preparedness in Community Buildings Grants. Grant efforts include increasing wildfire smoke awareness, create and pilot a clean air shelter recognition program in six communities, create culturally appropriate and tailored messaging on wildfire smoke and air quality, and provide training to building and facility managers on HVAC maintenance and the importance of indoor air quality.

BA858.01

Analyst: Julia Hamilton **Concern:** No Federal Special Revenue 0.00 0.00 \$0 \$0

Purpose: This budget amendment establishes federal authority and renames the subclass to extend the end date for the Montana Falls Prevention grant in the Public Health and Safety Division.

BA874.14

Analyst: Adam Sechrist **Concern:** No Federal Special Revenue 0.42 0.00 \$89,596 \$0

Purpose: This budget amendment establishes federal authority for the MT Environmental Health Education and Assessment (MEHEA) grant to conduct public health assessments of superfund sites and other hazardous waste sites in the state.

08 QUALITY ASSURANCE DIVISION

BA321.01

Analyst: Adam Sechrist **Concern:** No Federal Special Revenue 0.00 0.00 \$0 \$0

Purpose: This budget amendment corrects federal authority for the Supplemental Funding for Rural Hospital Grant to educate rural hospitals about the Rural Emergency Hospital model.

09 TECHNOLOGY SERVICES DIVISION

BA509.05

Analyst: Adam Sechrist **Concern:** No Federal Special Revenue 0.00 0.00 \$0 \$0

Purpose: This budget amendment transfers federal funds within TSD to reflect changes in billing methodology, per a new contract.

10 DEVELOPMENTAL SERVICES DIV

BA640.01

Analyst: Adam Sechrist **Concern:** No Federal Special Revenue 0.00 0.00 \$0 \$0

Purpose: This budget amendment moves federal authority within subclass 890BU to match grant objectives.

BA699

Analyst: Adam Sechrist **Concern:** No State Special Revenue 0.00 0.00 \$860,675 \$0

Purpose: This budget amendment establishes federal and state special authority for CMS-approved HEART 1115(a) demonstration re: Dept of Corrections reentry services for individuals in pre-release programs.

BA699

Analyst: Adam Sechrist **Concern:** No Federal Special Revenue 0.00 0.00 \$860,675 \$0

Purpose: This budget amendment establishes federal and state special authority for CMS-approved HEART 1115(a) demonstration re: Dept of Corrections reentry services for individuals in pre-release programs.

22 SENIOR & LONG TERM CARE SVCS

BA325.01

Analyst: Adam Sechrist **Concern:** No Federal Special Revenue 0.75 0.25 \$0 \$0

Purpose: This budget amendment moves federal authority for the Aging Public Health Workforce Grant from operating expenses to personal services within SLTC to provide for 0.75 FTE in FY2024 and 0.25 FTE in FY 2025.

Agency Total: 1.34 1.25 \$2,279,301 \$0

Section Total: 1.34 1.25 \$2,279,301 \$0

C - Natural Resources and Transportation

52010 DEPARTMENT OF FISH WILDLIFE AND PARKS

Fund FTE FY24 FTE FY25 Amount FY24 Amount FY25

05 WILDLIFE DIVISION

BA548.01

Analyst: Robert Miller **Concern:** No
 Federal Special Revenue 0.00 0.00 \$33,000 \$0

Purpose: This amendment increases federal authority to trap and monitory grizzly bears on and adjacent to US forest service lands.

Agency Total: 0.00 0.00 \$33,000 \$0

53010 DEPARTMENT OF ENVIRONMENTAL QUALITY

Fund FTE FY24 FTE FY25 Amount FY24 Amount FY25

20 WATER QUALITY DIVISION

BA067

Analyst: Robert Miller **Concern:** No
 Federal Special Revenue 0.00 0.00 \$1,043,000 \$0

Purpose: This amendment increases federal authority for the clean water state revolving fund program. This program makes loans to communities for infrastructure improvements.

BA068

Analyst: Robert Miller **Concern:** No
 Federal Special Revenue 0.00 0.00 \$461,000 \$0

Purpose: This amendment increases federal authority for grants to two local municipalities in Missoula & Lewis & Clark Counties for costs associated with the planning, design and construction of eligible water quality improvement and protection projects.

40 WASTE MGMT & REMEDIATION DIV

BA048

Analyst: Robert Miller **Concern:** No
 Federal Special Revenue 0.00 0.00 \$2,376,269 \$0

Purpose: This amendment increases federal authority for the reclamation of abandoned mine lands.

50 AIR ENERGY & MINING DIVISION

BA062

Analyst: Robert Miller **Concern:** No
 Federal Special Revenue 0.30 0.30 \$1,673,750 \$0

Purpose: This amendment increases federal authority for the Energy Efficiency and Conservation Block Grant (EECBG) Program. The program is designed to assist states, local governments, and Tribes in implementing strategies to reduce energy use, to reduce fossil fuel emissions, and to improve energy efficiency. The amendment include 0.30 modified FTE.

Agency Total: 0.30 0.30 \$5,554,019 \$0

54010 DEPARTMENT OF TRANSPORTATION						
	Fund	FTE FY24	FTE FY25	Amount FY24	Amount FY25	
02 HIGHWAYS & ENGINEERING						
BA068.04						
Analyst: Alice Hecht Concern: No	Federal Special Revenue	0.00	0.00	\$0	\$0	
Purpose: The purpose of this amendment is to transfer \$95,000 of federal Emergency Relief Flooding authority from operating expenses to personal services expenditures within the construction program for MDT staff time spent responding to flooding events as well as planning and reconstructing projects related to flooding events.						
40 AERONAUTICS PROGRAM						
BA050.10						
Analyst: Alice Hecht Concern: No	Federal Special Revenue	0.00	0.00	\$0	\$0	
Purpose: This amendment is to transfer federal authority from operating expenses to equipment in order to purchase capitalizable items for the Yellowstone Airport Terminal.						
Agency Total:		0.00	0.00	\$0	\$0	
56030 DEPARTMENT OF LIVESTOCK						
	Fund	FTE FY24	FTE FY25	Amount FY24	Amount FY25	
04 ANIMAL HEALTH DIVISION						
BA973						
Analyst: Robert Miller Concern: No	Federal Special Revenue	0.12	0.00	\$34,803	\$0	
Purpose: This amendment increases federal authority to identify and trace animal diseases that could affect the industry or pose a threat to human health.						
BA974						
Analyst: Robert Miller Concern: No	Federal Special Revenue	0.00	0.00	\$12,613	\$0	
Purpose: This amendment increases federal authority for training milk inspectors and the purchase equipment to help in the protection of the public in food safety.						
Agency Total:		0.12	0.00	\$47,416	\$0	
57060 DEPARTMENT OF NATURAL RESOURCES AND CONSERVATION						
	Fund	FTE FY24	FTE FY25	Amount FY24	Amount FY25	

22 OIL & GAS CONSERVATION DIV

BA151.02

Analyst: Robert Miller **Concern:** No
Federal Special Revenue 0.00 0.00 (\$9,290,545) \$0

Purpose: This amendment reduces federal authority for un-obligated funding for the Bipartisan Infrastructure Investment and Jobs Act awarded by the Department of the Interior that provides funding to plug orphaned wells in the State of Montana.

23 CONSERVATION&RESOURCE DEV DIV

BA261

Analyst: Robert Miller **Concern:** No
Federal Special Revenue 0.00 0.00 \$10,616,950 \$0

Purpose: This amendment increases federal authority for the administration and loan forgiveness in the state revolving fund drinking water programs. The program provides low interest loans to communities to install or rehabilitate drinking water facilities.

BA262

Analyst: Robert Miller **Concern:** No
Federal Special Revenue 0.00 0.00 \$1,481,400 \$0

Purpose: This amendment increases federal authority for state revolving fund drinking water programs.

BA263

Analyst: Robert Miller **Concern:** No
Federal Special Revenue 0.00 0.00 \$1,529,616 \$0

Purpose: This amendment increases federal authority for wastewater state revolving fund program. The program provides low interest loans to communities to install or rehabilitate wastewater facilities.

35 FORESTRY & TRUST LANDS

BA148.01

Analyst: Robert Miller **Concern:** No
Federal Special Revenue 0.00 0.00 \$0 \$0

Purpose: This amendment moves \$101,000 in federal authority from personal services and operations to equipment and intangible assets to properly record expenditures in the community wildfire protection program. There is no change to the total budget.

BA179.02

Analyst: Robert Miller **Concern:** No
Federal Special Revenue 0.00 0.00 \$35,000 \$0

Purpose: This amendment increases federal authority to reimburse the department for assistance with prescribed fire and fuels management activities accomplished on Federal Land.

BA259

Analyst: Robert Miller **Concern:** No

	Federal Special Revenue	0.00	0.00	\$5,000	\$0
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Purpose: This amendment increases federal authority for support to the Fire Safe Flathead and Fire Safe Swan groups to create fire adapted communities by providing education, outreach, and support to the public in cooperation with the U.S. Forest Service, Flathead National Forest.

BA269

Analyst: Robert Miller **Concern:** No

	Federal Special Revenue	0.00	0.00	\$35,000	\$0
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Purpose: This amendment increases federal authority to reimburse DNRC for support in prescribed fire and fuels management activities on the Flathead and Kootenai National Forests.

	Agency Total:	0.00	0.00	\$4,412,421	\$0
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62010 DEPARTMENT OF AGRICULTURE

	Fund	FTE FY24	FTE FY25	Amount FY24	Amount FY25
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50 AGRICULTURAL DEVELOPMENT DIV

BA767.08

Analyst: Robert Miller **Concern:** No

	Federal Special Revenue	0.00	0.00	\$253	\$0
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Purpose: This amendment increases federal authority for the Federal Mediation program.

	Agency Total:	0.00	0.00	\$253	\$0
	Section Total:	0.42	0.30	\$10,047,109	\$0

D - Judicial Branch, Law Enforcement and Justice

21100 JUDICIAL BRANCH

	Fund	FTE FY24	FTE FY25	Amount FY24	Amount FY25
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04 DISTRICT COURT OPERATIONS

BA099.02

Analyst: Katelyn Flavin **Concern:** No

	Federal Special Revenue	0.00	0.00	\$0	\$0
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Purpose: Grant funds will be used to fund drug testing, case management and other operating costs of the drug court.

	Agency Total:	0.00	0.00	\$0	\$0
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41100 DEPARTMENT OF JUSTICE

	Fund	FTE FY24	FTE FY25	Amount FY24	Amount FY25
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03 MONTANA HIGHWAY PATROL

BA343.01

Analyst: Walker Hopkins **Concern:** No Federal Special Revenue 0.00 0.00 \$18,304 \$0

Purpose: This budget amendment increases federal authority from the High Intensity Drug Trafficking Areas (HIDTA) grant for 2023 and 2024 by just over \$18,000. Funds will be used to purchase money counter machines to aid in drug interdiction efforts.

BA434

Analyst: Walker Hopkins **Concern:** No Federal Special Revenue 0.00 0.50 \$62,780 \$0

Purpose: This budget amendment requests federal authority from the High Intensity Drug Trafficking Areas (HIDTA) grant for 2024 in the amount of \$125,000. Funds will be used to cover investigative overtime in drug stops, equipment, and supplies.

05 DIV OF CRIMINAL INVESTIGATION

BA429

Analyst: Walker Hopkins **Concern:** No Federal Special Revenue 0.00 0.00 \$20,708 \$0

Purpose: This budget amendment requests authority to establish an overtime agreement for the Narcotic's Bureau within the Division of Criminal Investigation. Funds would pay for the overtime expenses related to investigative activities of the FBI Big Sky Safe Trails Task Force.

BA434

Analyst: Walker Hopkins **Concern:** No Federal Special Revenue 0.00 0.00 \$125,342 \$0

Purpose: This budget amendment requests federal authority from the High Intensity Drug Trafficking Areas (HIDTA) grant for 2024 in the amount of nearly \$63,000. Funds will be used to cover expenses for 1.00 contracted FTE at the Division of Criminal Investigation.

Agency Total: 0.00 0.50 \$227,134 \$0

42010 PUBLIC SERVICE COMMISSION

Fund FTE FY24 FTE FY25 Amount FY24 Amount FY25

01 PUBLIC SERVICE REGULATION PROG

BA026

Analyst: Katelyn Flavin **Concern:** No Federal Special Revenue 0.00 0.00 \$13,554 \$0

Purpose: Request calendar year 2024, FY 2024 and FY 2025 authority for US Dept of Transportation Underground Natural Gas Storage Grant

Agency Total: 0.00 0.00 \$13,554 \$0

64010 DEPARTMENT OF CORRECTIONS

		Fund	FTE FY24	FTE FY25	Amount FY24	Amount FY25
02 PROBATION & PAROLE DIVISION						
BA592						
Analyst: Walker Hopkins	Concern: No	Federal Special Revenue	0.00	0.00	\$27,574	\$0
Purpose: This budget amendment requests authority for funds received by the Department of Corrections from the US Department of Justice State Criminal Alien Assistance Program (SCAAP). This funding is used at the Montana State Prison to offset the personal services costs of housing criminal alien offenders.						
		Agency Total:	0.00	0.00	\$27,574	\$0
		Section Total:	0.00	0.50	\$268,262	\$0
		Total:	1.76	2.05	\$20,686,572	\$0

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E - Education					
51150 STATE LIBRARY					
	Fund	FTE FY24	FTE FY25	Amount FY24	Amount FY25
01 STATEWIDE LIBRARY RESOURCES					
BA183.02					
Analyst: Katie					
Concern: No					
Guenther	Federal Special Revenue	0.00	0.00	\$0	\$0
Purpose: This budget amendment extends the grant period for the US Fish & Wildlife Service award to August 30, 2024.					
Agency Total:		0.00	0.00	\$0	\$0
Section Total:		0.00	0.00	\$0	\$0