

Detailed Budget Amendment Report

Released between 6/1/2023 and 8/31/2023

A - General Government							
32010 SECRETARY OF STATE							
		Fund	FTE FY24	FTE FY25	FTE FY26	Amount FY23	Amount FY24
01 BUSINESS & GOVERNMENT SERVICES							
BA008.03							
Analyst: Tami Gunlock	Concern: No	Federal Special Revenue	0.00	0.00	0.00	\$0	\$0
Purpose:	This budget amendment is to reclassify \$199,266 in authority from operating expenses to personal services for the revised budget of the remaining 2020 HAVA Elections Security Grant, approved by the US Elections Assistance Commission. This approved revision will allow the Secretary of State's Office to complete the development and make further enhancements to the new Montana voter registration and management system.						
Agency Total:			0.00	0.00	0.00	\$0	\$0
65010 DEPARTMENT OF COMMERCE							
		Fund	FTE FY24	FTE FY25	FTE FY26	Amount FY23	Amount FY24
74 HOUSING DIVISION							
BA286.05							
Analyst: Molly DelCurto	Concern: No	Federal Special Revenue	0.00	0.00	0.00	\$121,878	\$0
Purpose:	This budget amendment increases budget authority for the federal HUD Mainstream Voucher Program in FY 2023.						
Agency Total:			0.00	0.00	0.00	\$121,878	\$0
66020 DEPARTMENT LABOR AND INDUSTRY							
		Fund	FTE FY24	FTE FY25	FTE FY26	Amount FY23	Amount FY24
01 WORKFORCE SERVICES DIVISION							
BA108.01							
Analyst: Molly DelCurto	Concern: No	Federal Special Revenue	0.00	0.00	0.00	\$7,500	\$0
Purpose:	This budget amendment establishes federal authority for the Supplemental Nutrition Assistance Employment and Training Program (SNAP) for the Easterseals-Goodwill Northern Rocky Mountain, Inc. in Missoula County.						
BA108.02							
Analyst: Molly DelCurto	Concern: No	Federal Special Revenue	0.00	0.00	0.00	\$0	\$0

Purpose: This budget amendment transfers federal authority between personal services to grants for the SNAP EasterSeal program.

BA114									
Analyst: Molly DelCurto	Concern: No	Federal Special Revenue	0.00	0.00	0.00	\$40,000	\$0		
Purpose: This request is to establish federal authority for the Rapid Retraining contract with the Easterseals-Goodwill Northern Rocky Mountain, Inc. The purpose of this contract is to provide Supplemental Nutrition Assistance Employment and Training Program (SNAP) program services in Missoula County.									

BA122									
Analyst: Molly DelCurto	Concern: No	Federal Special Revenue	0.00	0.00	0.00	\$0	\$354,783		
Purpose: This request is to establish federal authority for a new State Apprenticeship Expansion Formula Grant.									

02 UNEMPLOYMENT INSURANCE DIV

BA203.04									
Analyst: Molly DelCurto	Concern: No	Federal Special Revenue	0.00	0.00	0.00	\$0	\$0		
Purpose: This budget amendment transfers operating expenditure authority to personal services authority from the Federal Aid for Disaster Unemployment Assistance (DUA) award.									

BA280.04									
Analyst: Molly DelCurto	Concern: No	Federal Special Revenue	2.00	0.00	0.00	\$0	\$0		
Purpose: This budget amendment extends grant award authority for the CARES Act funding for Fraud Investigations related to PUA and PEUC claims.									

05 BUSINESS STANDARDS DIVISION

BA564									
Analyst: Molly DelCurto	Concern: No	Federal Special Revenue	0.00	0.00	0.00	\$90,667	\$0		
Purpose: This budget amendment establishes grant authority for the Occupational Safety and Health Admin (ONSI) one-time-only award.									

Agency Total:	2.00	0.00	0.00	\$138,167	\$354,783
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67010 DEPARTMENT OF MILITARY AFFAIRS

	Fund	FTE FY24	FTE FY25	FTE FY26	Amount FY23	Amount FY24
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21 DISASTER & EMERGENCY SERVICES

BA778.01									
Analyst: Molly DelCurto	Concern: No	Federal Special Revenue	0.00	0.00	0.00	\$0	(\$2,803,415)		
Purpose: This budget amendment reverts federal authority established on BA778. This authority will be re-established as statutory authority on SA10032.74, per approved legislation to convert DES Mitigation to SA.									

BA793.01						
Analyst: Molly DelCurto	Concern: No	Federal Special Revenue	0.00	0.00	0.00	\$0 (\$263,830)
Purpose: This budget amendment reverts federal authority established on BA793. This authority will be re-established as statutory authority on SA10032.74, per approved legislation to convert DES Mitigation to SA.						
BA794.01						
Analyst: Molly DelCurto	Concern: No	Federal Special Revenue	0.00	0.00	0.00	\$0 (\$442,921)
Purpose: This budget amendment reverts federal authority established on BA794. This authority will be re-established as statutory authority on SA10032.74, per approved legislation to convert DES Mitigation to SA.						
BA795.01						
Analyst: Molly DelCurto	Concern: No	Federal Special Revenue	0.00	0.00	0.00	\$0 (\$60,070)
Purpose: This budget amendment reverts federal authority established on BA795. This authority will be re-established as statutory authority on SA10032.74, per approved legislation to convert DES Mitigation to SA.						
BA796.01						
Analyst: Molly DelCurto	Concern: No	Federal Special Revenue	0.00	0.00	0.00	\$0 (\$21,920)
Purpose: This budget amendment reverts federal authority established on BA796. This authority will be re-established as statutory authority on SA10032.74, per approved legislation to convert DES Mitigation to SA.						
Agency Total:			0.00	0.00	0.00	\$0 (\$3,592,156)
Section Total:			2.00	0.00	0.00	\$260,045 (\$3,237,373)

B - Public Health and Human Services

69010 DEPARTMENT OF PUBLIC HEALTH AND HUMAN SERVICES

		Fund	FTE FY24	FTE FY25	FTE FY26	Amount FY23	Amount FY24
02 HUMAN AND COMMUNITY SERVICES							
BA420.01							
Analyst: Julia Hamilton	Concern: No	Federal Special Revenue	0.00	0.00	0.00	\$0	\$25,000
Purpose: This budget amendment establishes additional grant funding for the Emergency Food Assistance Program (TEFAP) to provide for food storage and distribution costs. This funding went to the Human and Community Services Division.							
BA464							
Analyst: Julia Hamilton	Concern: No	Federal Special Revenue	0.00	0.00	0.00	\$0	\$633,744
Purpose: This budget amendment establishes additional grant funding for the Emergency Food Assistance							

Program (TEFAP) to expand the program's reach into remote, rural, tribal and/or low income areas that are underserved by the program. This funding went to the Human and Community Services Division.

BA680.05									
Analyst: Julia Hamilton	Concern: No		Federal Special Revenue	0.00	0.00	0.00	\$0	\$0	
Purpose:	This budget amendment transfers authority from transfers account level (68000) to the equipment and intangible assets account level (63000) in the Human and Community Services Division. The purpose of this change is to make sure that program invoices can be paid without creating an org imbalance in this subclass budget.								

03 CHILD & FAMILY SERVICES

BA662.20									
Analyst: Julia Hamilton	Concern: No		Federal Special Revenue	0.00	0.00	0.00	\$54,366	\$0	
Purpose:	This budget amendment reduces HB 2 general fund authority for divisions impacted by the enhanced federal medical assistance percentage and establishes additional federal authority for the period of July 1, 2023 to September 30, 2023. These funding switches are based on preliminary estimates and will be subject to revision based on actual experiences.								

04 DIRECTORS OFFICE

BA662.19									
Analyst: Julia Hamilton	Concern: No		Federal Special Revenue	0.00	0.00	0.00	\$179,207	\$0	
Purpose:	This budget amendment reduces HB2 general fund authority in divisions impacted by the enhanced FMAP and establishes additional federal spending authority for expenditures to be made during the period of July1, 2023 through September 30, 2023, which received enhanced FMAP, based on preliminary estimates subject to revision based on actual experience. Federal authority is also increased for enhanced FMAP savings realized in certain state special revenue appropriations; however, state special revenue appropriations are not reduced.								

BA662.20									
Analyst: Julia Hamilton	Concern: No		Federal Special Revenue	0.00	0.00	0.00	\$334,049	\$0	
Purpose:	This budget amendment reduces HB 2 general fund authority for divisions impacted by the enhanced federal medical assistance percentage and establishes additional federal authority for the period of July 1, 2023 to September 30, 2023. These funding switches are based on preliminary estimates and will be subject to revision based on actual experiences.								

BA662.21									
Analyst: Julia Hamilton	Concern: No		Federal Special Revenue	0.00	0.00	0.00	\$85,032	\$0	
Purpose:	This budget amendment reduces HB2 general fund authority in divisions impacted by the enhanced FMAP and establishes additional federal spending authority for expenditures to be made during the period of July1, 2023 through September 30, 2023, which received enhanced FMAP, based on estimates subject to revision based on actual experience. Federal authority is also increased for enhanced FMAP savings realized.								

BA662.22									
Analyst: Julia Hamilton	Concern: No		State Special Revenue	0.00	0.00	0.00	(\$598,289)		\$0
Purpose:	This budget amendment reduces HB2 general fund authority in divisions impacted by the enhanced FMAP and establishes additional federal spending authority for expenditures to be made during the period of July1, 2023 through September 30, 2023, which received enhanced FMAP, based on preliminary estimates subject to revision based on actual experience. Federal authority is also increased for enhanced FMAP savings realized in certain state special revenue appropriations; however, state special revenue appropriations are not reduced.								
07 PUBLIC HEALTH & SAFETY DIVISION									
BA311.07									
Analyst: Julia Hamilton	Concern: No		Federal Special Revenue	1.20	0.30	0.00	\$0		\$203,175
Purpose:	This budget amendment establishes federal authority for the Montana Violent Death Reporting System (MT-VDRS) grant. This data has been collected since 2019 using CDC guidelines and a web-based data entry system.								
BA412.01									
Analyst: Julia Hamilton	Concern: No		State Special Revenue	0.00	0.00	0.00	\$0		\$0
Purpose:	This budget amendment moves state authority from operating expenses (62000) and grants (66000) to transfers out (68000) for the Memorandum of Understanding with the Office of Public Instruction for the JUUL Settlement funding. This adjustment took place in the Public Health and Safety Division.								
BA927.03									
Analyst: Julia Hamilton	Concern: No		Federal Special Revenue	0.92	0.08	0.00	\$0		\$250,000
Purpose:	This budget amendment establishes personal services (61000) and operating expenses (62000) authority for the Core State Injury Prevention Program Montana (Core SIPP MT) grant in the Public Health and Safety Division. The purpose of this funding is to increase capacity to analyze data and surveillance of injury in Montana; implement evidenced-based strategies to address transportation safety, adverse childhood experiences, traumatic brain injuries, and firearm suicides; and increase support for long-lasting partnerships to address these injury mechanisms.								
10 DEVELOPMENTAL SERVICES DIVISION									
BA323.07									
Analyst: Julia Hamilton	Concern: No		Federal Special Revenue	0.00	0.00	0.00	\$83,672		\$0

BA338.07								
Analyst: Julia Hamilton	Concern: No		Federal Special Revenue	0.00	0.00	0.00	\$0	\$0
Purpose:	This budget amendment moves authority from the personal services account level (61000) to the operating expenses account level (62000) for the Services Administration Grant for Safeguarding Two Lives: Expanding Early Identification and Access to Perinatal Mental Health. This change transfers carry forward authority for year 5 of the grant.							
BA662.19								
Analyst: Julia Hamilton	Concern: No		Federal Special Revenue	0.00	0.00	0.00	(\$19,726)	\$0
Purpose:	This budget amendment reduces HB2 general fund authority in divisions impacted by the enhanced FMAP and establishes additional federal spending authority for expenditures to be made during the period of July1, 2023 through September 30, 2023, which received enhanced FMAP, based on preliminary estimates subject to revision based on actual experience. Federal authority is also increased for enhanced FMAP savings realized in certain state special revenue appropriations; however, state special revenue appropriations are not reduced.							
BA662.20								
Analyst: Julia Hamilton	Concern: No		Federal Special Revenue	0.00	0.00	0.00	\$243,072	\$0
Purpose:	This budget amendment reduces HB 2 general fund authority for divisions impacted by the enhanced federal medical assistance percentage and establishes additional federal authority for the period of July 1, 2023 to September 30, 2023. These funding switches are based on preliminary estimates and will be subject to revision based on actual experiences.							
BA662.21								
Analyst: Julia Hamilton	Concern: No		Federal Special Revenue	0.00	0.00	0.00	\$10,317,225	\$0
Purpose:	This budget amendment reduces HB2 general fund authority in divisions impacted by the enhanced FMAP and establishes additional federal spending authority for expenditures to be made during the period of July1, 2023 through September 30, 2023, which received enhanced FMAP, based on estimates subject to revision based on actual experience. Federal authority is also increased for enhanced FMAP savings realized.							
BA662.22								
Analyst: Julia Hamilton	Concern: No		State Special Revenue	0.00	0.00	0.00	(\$1,148,797)	\$0
Purpose:	This budget amendment reduces HB2 general fund authority in divisions impacted by the enhanced FMAP and establishes additional federal spending authority for expenditures to be made during the period of July1, 2023 through September 30, 2023, which received enhanced FMAP, based on preliminary estimates subject to revision based on actual experience. Federal authority is also increased for enhanced FMAP savings realized in certain state special revenue appropriations; however, state special revenue appropriations are not reduced.							

22 SENIOR & LONG-TERM CARE

BA636.04

Analyst: Julia Hamilton	Concern: No	Federal Special Revenue	0.00	0.00	0.00	\$0	\$275,000
Purpose:	This budget amendment establishes personal services (61000) and operating expenses (62000) authority for the Lifetime Respite grant program. This funding is for the purpose of expanding and enhancing respite care services to family caregivers, improve statewide dissemination and coordination of respite care, and improve access and quality of respite care services to family caregivers.						
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BA662.19							
Analyst: Julia Hamilton	Concern: No	Federal Special Revenue	0.00	0.00	0.00	\$0	\$0
Purpose:	This budget amendment reduces HB2 general fund authority in divisions impacted by the enhanced FMAP and establishes additional federal spending authority for expenditures to be made during the period of July1, 2023 through September 30, 2023, which received enhanced FMAP, based on preliminary estimates subject to revision based on actual experience. Federal authority is also increased for enhanced FMAP savings realized in certain state special revenue appropriations; however, state special revenue appropriations are not reduced.						
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BA662.20							
Analyst: Julia Hamilton	Concern: No	Federal Special Revenue	0.00	0.00	0.00	\$220,240	\$0
Purpose:	This budget amendment reduces HB 2 general fund authority for divisions impacted by the enhanced federal medical assistance percentage and establishes additional federal authority for the period of July 1, 2023 to September 30, 2023. These funding switches are based on preliminary estimates and will be subject to revision based on actual experiences.						
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BA662.21							
Analyst: Julia Hamilton	Concern: No	Federal Special Revenue	0.00	0.00	0.00	\$183,130	\$0
Purpose:	This budget amendment reduces HB2 general fund authority in divisions impacted by the enhanced FMAP and establishes additional federal spending authority for expenditures to be made during the period of July1, 2023 through September 30, 2023, which received enhanced FMAP, based on estimates subject to revision based on actual experience. Federal authority is also increased for enhanced FMAP savings realized.						
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BA662.22							
Analyst: Julia Hamilton	Concern: No	State Special Revenue	0.00	0.00	0.00	(\$421,221)	\$0
Purpose:	This budget amendment reduces HB2 general fund authority in divisions impacted by the enhanced FMAP and establishes additional federal spending authority for expenditures to be made during the period of July1, 2023 through September 30, 2023, which received enhanced FMAP, based on preliminary estimates subject to revision based on actual experience. Federal authority is also increased for enhanced FMAP savings realized in certain state special revenue appropriations; however, state special revenue appropriations are not reduced.						

25 EARLY CHILDHOOD & FAM SUPPORT

BA659.03

Analyst: Julia Hamilton

Concern: No

Federal Special Revenue	0.00	0.00	0.00	\$0	\$0
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Purpose: This budget amendment moves authority from the operating expense account level (62000) to the transfers account level (68000) for contract payments with the Office of Public Instruction for the new Child and Adult Care Food Program nutrition system. This change occurred in the Early Childhood and Family Support Division.

Agency Total:	2.12	0.38	0.00	\$10,742,375	\$1,386,919
Section Total:	2.12	0.38	0.00	\$10,742,375	\$1,386,919

C - Natural Resources and Transportation

52010 DEPARTMENT OF FISH WILDLIFE AND PARKS

		Fund	FTE FY24	FTE FY25	FTE FY26	Amount FY23	Amount FY24
05 WILDLIFE DIVISION							
BA511.03							
Analyst: Robert Miller	Concern: No	Federal Special Revenue	0.00	0.00	0.00	\$0	\$30,000
Purpose: This amendment increases federal authority to implement Prairie Pothole Joint Venture (PPJV) conservation activities in Montana.							
BA514.01							
Analyst: Robert Miller	Concern: No	Federal Special Revenue	1.25	0.75	0.00	\$0	\$0
Purpose: This amendment moves \$192,308 in federal authority from operations to personal services and increases modified FTE for the Elk Pilgrim Creek grant.							
BA519							
Analyst: Robert Miller	Concern: No	Federal Special Revenue	0.00	0.00	0.00	\$0	\$2,411,241
Purpose: This amendment increases federal authority to identify environmental factors that influence the probability of contact between wild and domestic sheep. This information will be used to expand the development of tools that maintain effective separation to prevent disease transmission. Information from this study may also be used to evaluate new opportunities to expand wild sheep distribution in Montana while reducing the risk of contact with domestic sheep.							
BA548							
Analyst: Robert Miller	Concern: No	Federal Special Revenue	0.00	0.00	0.00	\$0	\$30,000
Purpose: This amendment increases federal authority to trap and monitor grizzly bear activities on and adjacent to National Forest Service Lands within and adjacent to the Northern Continental Divide Ecosystem. This information is necessary to move towards the delisting of this population.							
BA549							
Analyst: Robert Miller	Concern: No	Federal Special Revenue	5.55	5.55	5.55	\$0	\$1,975,028

Purpose: This amendment increases federal authority to support development of tools to monitor the wildlife population outcomes of FWP management actions meant to improve hunting opportunity. This amendment also includes an increases of 5.55 modified FTE.

BA551								
Analyst: Robert Miller	Concern: No	Federal Special Revenue	0.00	0.00	0.00	\$0	\$1,999,329	

Purpose: This amendment increases federal authority to study several issues related to bighorn sheep and mountain goats, including infectious disease, climate change, fragmented habitat, and predation from restored carnivore populations.

BA552								
Analyst: Robert Miller	Concern: No	Federal Special Revenue	0.00	0.00	0.00	\$0	\$651,389	

Purpose: This amendment increases federal authority for a marten monitoring study. Martens are a member of the weasel family,

BA612.02								
Analyst: Robert Miller	Concern: No	Federal Special Revenue	0.00	0.00	0.00	\$0	\$81,084	

Purpose: This amendment increases federal authority and extends the contract date to assess habitat conservation, enhancement and restoration impacts.

06 PARKS DIVISION

BA632								
Analyst: Robert Miller	Concern: No	Federal Special Revenue	0.00	0.00	0.00	\$9,900	\$0	

Purpose: This amendment increases federal authority for the study of peoples, cultures, customs, and habits at the Missouri Headwaters and First Peoples Buffalo Jump State Parks Historic sites.

07 CAPITAL OUTLAY

BA363.01								
Analyst: Robert Miller	Concern: No	Federal Special Revenue	0.00	0.00	0.00	\$5,406	\$0	

Purpose: This amendment increases federal authority to extend the end date and ensure funding is available to complete contracted work at Sekokini Springs State Park.

BA782								
Analyst: Robert Miller	Concern: No	Federal Special Revenue	0.00	0.00	0.00	\$29,469	\$0	

Purpose: This amendment increases federal authority to construct an Americans with Disabilities Act compliant trail at Frenchtown Ponds State Park.

BA783								
Analyst: Robert Miller	Concern: No	Federal Special Revenue	0.00	0.00	0.00	\$0	\$2,563,125	

Purpose: This amendment increases federal authority for the Sweathouse Creek Conservation Easement acquisition in Ravalli County.

08 COMMUNICATION & EDUCATION DIV

BA802

Analyst: Robert Miller **Concern:** No Federal Special Revenue 0.00 0.00 0.00 \$0 \$100,000

Purpose: This amendment increases federal authority for aquatic invasive species prevention programs.

Agency Total: 6.80 6.30 5.55 \$44,775 \$9,841,196

53010 DEPARTMENT OF ENVIRONMENTAL QUALITY

Fund FTE FY24 FTE FY25 FTE FY26 Amount FY23 Amount FY24

20 WATER QUALITY DIVISION

BA001.01

Analyst: Robert Miller **Concern:** No Federal Special Revenue 0.00 0.00 0.00 \$168,775 \$0

Purpose: This budget amendment increases federal authority within the Air Energy & Mining Division for the Zortman/Landusky water treatment and reclamation project.

BA041

Analyst: Robert Miller **Concern:** No Federal Special Revenue 0.00 0.00 0.00 \$0 \$1,114,500

Purpose: This budget amendment increases federal authority within the Air Energy & Mining Division for the Zortman/Landusky water treatment and reclamation project.

40 WASTE MGMT & REMEDIATION DIV

BA032

Analyst: Robert Miller **Concern:** No Federal Special Revenue 0.00 0.00 0.00 \$4,061,049 \$0

Purpose: This budget amendment increases federal authority within the Air Energy & Mining Division for the Zortman/Landusky water treatment and reclamation project.

50 AIR, ENERGY & MINING DIVISION

BA018

Analyst: Robert Miller **Concern:** No Federal Special Revenue 0.00 0.00 0.00 \$3,553,580 \$0

Purpose: This budget amendment increases federal authority within the Air Energy & Mining Division for the Zortman/Landusky water treatment and reclamation project.

BA026

Analyst: Robert Miller **Concern:** No Federal Special Revenue 0.00 0.00 0.00 \$452,871 \$0

Purpose: This budget amendment increases federal authority within the Air Energy & Mining Division for the Zortman/Landusky water treatment and reclamation project.

BA031

Analyst: Robert Miller **Concern:** No Federal Special Revenue 0.00 0.00 0.00 \$0 \$197,028

Purpose: This budget amendment increases federal authority within the Air Energy & Mining Division for the Zortman/Landusky water treatment and reclamation project.

		Agency Total:	0.00	0.00	0.00	\$8,236,275	\$1,311,528
54010 DEPARTMENT OF TRANSPORTATION							
		Fund	FTE FY24	FTE FY25	FTE FY26	Amount FY23	Amount FY24
02 HIGHWAYS & ENGINEERING							
BA068							
Analyst: Alice Hecht	Concern: No	Federal Special Revenue	0.00	0.00	0.00	\$26,400,000	\$0
Purpose: Establish budget authority for ER funds for Yellowstone flooding.							
BA068.01							
Analyst: Alice Hecht	Concern: No	Federal Special Revenue	0.00	0.00	0.00	(\$1,772,550)	\$0
Purpose: Adjust budget authority for ER Funds for Yellowstone flooding. Moved authority from Construction to Maintenance program.							
03 MAINTENANCE PROGRAM							
BA068							
Analyst: Alice Hecht	Concern: No	Federal Special Revenue	0.00	0.00	0.00	\$4,000,000	\$0
Purpose: Establish budget authority for ER funds for Yellowstone flooding.							
BA068.01							
Analyst: Alice Hecht	Concern: No	Federal Special Revenue	0.00	0.00	0.00	\$1,772,550	\$0
Purpose: Adjust budget authority for ER Funds for Yellowstone flooding. Moved authority from Construction to Maintenance program.							
22 MOTOR CARRIER SERVICES							
BA053.02							
Analyst: Alice Hecht	Concern: No	Federal Special Revenue	0.00	0.00	0.00	\$0	\$0
Purpose: Adjust budget authority between Operating and Personal Services to account for additional overtime expenditures allowed under the Motor Carrier Safety Assistance (MCSAP) grant.							
40 AERONAUTICS PROGRAM							
BA050.07							
Analyst: Alice Hecht	Concern: No	Federal Special Revenue	0.00	0.00	0.00	\$0	\$0

Purpose: Moves budget authority from operating costs to personal services for the Yellowstone and Lincoln airports.

Agency Total:	0.00	0.00	0.00	\$30,400,000	\$0
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56030 DEPARTMENT OF LIVESTOCK

Fund	FTE FY24	FTE FY25	FTE FY26	Amount FY23	Amount FY24
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04 ANIMAL HEALTH DIVISION

BA096.01

Analyst: Robert Miller	Concern: No	Federal Special Revenue	0.00	0.00	0.00	\$13,800	\$0
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Purpose: This budget amendment increases federal authority in the Conservation & Resource Development Division for administration and loan forgiveness on drinking water facilities in communities across the state.

BA965

Analyst: Robert Miller	Concern: No	Federal Special Revenue	0.00	0.00	0.00	\$287,870	\$0
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Purpose: This amendment increases federal authority for EPA CAP grant for the Waste Water State Revolving Fund which provides low interest loans to communities in Montana to install and rehabilitate waste water facilities.

Agency Total:	0.00	0.00	0.00	\$301,670	\$0
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57060 DEPARTMENT OF NATURAL RESOURCES AND CONSERVATION

Fund	FTE FY24	FTE FY25	FTE FY26	Amount FY23	Amount FY24
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22 OIL & GAS CONSERVATION DIV

BA186

Analyst: Robert Miller	Concern: No	Federal Special Revenue	0.00	0.00	0.00	\$138,000	\$0
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Purpose: This amendment increases federal authority for the underground injection control program.

23 CONSERVATION/RESOURCE DEV DIV

BA181

Analyst: Robert Miller	Concern: No	Federal Special Revenue	0.00	0.00	0.00	\$25,538	\$0
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Purpose: This amendment increases federal authority for travel expense and registration fees for the Pacific North West Economic Region Summit.

24 WATER RESOURCES DIVISION

BA001.03

Analyst: Robert Miller	Concern: No	Federal Special Revenue	0.00	0.00	0.00	\$23,000	\$0
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Purpose: This amendment increases federal authority for groundwater monitoring which includes processing and reviewing groundwater use permits, providing meters, well site inspections, data management and conducting administrative hearings located in the Yellowstone National Park, within the controlled ground water area.

35 FORESTRY/TRUST LANDS DIV

BA089.01
Analyst: Robert Miller **Concern:** No
Federal Special Revenue 0.75 0.75 0.00 \$189,386 \$0

Purpose: This amendment increases federal authority for DNRC's Fire Adapted Montana program. The program engages multiple stakeholders in a network approach to help people and communities live more safely with wildfire. The program aims to build local capacity and educate people about ways to reduce the risk and impact of wildfires in their communities. This amendment adds 0.75 modified FTE in FY 2024 and 2025.

BA138.01
Analyst: Robert Miller **Concern:** No
Federal Special Revenue 0.00 0.00 0.00 \$0 \$0

Purpose: This amendment modifies BA138 by adding 1.75 modified FTE under existing federal authority.

BA140.01
Analyst: Robert Miller **Concern:** No
Federal Special Revenue 0.00 0.00 0.00 \$168,750 \$0

Purpose: This amendment increases federal authority for the mitigation of fuel hazards on non-federal lands and outreach and education to homeowners and communities regarding the risks and responsibilities of living with fire in Montana's wildland urban interface.

BA147.01
Analyst: Robert Miller **Concern:** No
Federal Special Revenue 0.00 0.00 0.00 \$0 \$0

Purpose: This amendment modifies BA147 by adding 2.00 FTE to assist in carrying out the requirements of the federal award.

BA179
Analyst: Robert Miller **Concern:** No
Federal Special Revenue 0.00 0.00 0.00 \$7,000 \$0

Purpose: This amendment increases federal authority for prescribed fire and fuels management activities on the Bitterroot National Forest.

BA196
Analyst: Robert Miller **Concern:** No
Federal Special Revenue 0.00 0.05 0.05 \$0 \$117,648

Purpose: This amendment increases federal authority to support the Treasure County Community Wildfire Protection Plan Update and Modernization activities. Request to extend one existing modified FTE to provide oversight and technical assistance.

BA197

Analyst: Robert Miller **Concern:** No

Fund: Federal Special Revenue 0.00 0.10 0.10 \$0 \$1,683,300

Purpose: This amendment increases federal authority to restore a fire-adapted landscape in the Blackfoot watershed through broadcast burning, in conjunction with fuel reduction thinning, to create communities where fire can pass without destroying homes or infrastructure. The amendment extends one existing modified FTE to provide administration and program support.

Agency Total: 0.75 0.90 0.15 \$551,674 \$1,800,948

62010 DEPARTMENT OF AGRICULTURE

Fund FTE FY24 FTE FY25 FTE FY26 Amount FY23 Amount FY24

15 CENTRAL MANAGEMENT DIVISION

BA310

Analyst: Robert Miller **Concern:** No

Fund: Federal Special Revenue 0.00 0.00 0.00 \$43,011 \$0

Purpose: This amendment increases federal authority for administrative expense totaling \$43,000 in the Central Services Division for administration and \$3.0 million in the Agricultural Development Division for the specialty crop block grant award.

BA314

Analyst: Robert Miller **Concern:** No

Fund: Federal Special Revenue 0.00 0.00 0.00 \$260,994 \$0

Purpose: This amendment increases federal authority for the new Resilient Food Systems Infrastructure Cooperative Agreement with the US Department of Agriculture to create more and better processing options for local and regional producers across the food supply chain. The Central management Division is budgeted \$261,000 for administration and the Agricultural Developmental Division is budgeted \$4.1 million for operations and grants.

BA767.06

Analyst: Robert Miller **Concern:** No

Fund: Federal Special Revenue 0.00 0.00 0.00 \$5,274 \$0

Purpose: This amendment increases federal authority to provide Montana producers with affordable mediation services for disputes arising with USDA. The Central Services Division is budgeted \$5,300 for administration and the Agricultural Development Division is budgeted \$40,000 for operations.

BA844.02

Analyst: Robert Miller **Concern:** No

Fund: Federal Special Revenue 0.00 0.00 0.00 \$0 \$24,396

Purpose: This amendment increases federal authority from the Food and Drug Administration to provide outreach and training to ensure Montana producers are in compliance with newly implemented federal food safety regulations. The Central Services Division is budgeted \$24,400 for administration, the Agricultural Sciences Division is budgeted \$303,600 and the Agricultural Development Division is budgeted \$9,400 for personal services and operations.

30 AGRICULTURAL SCIENCES DIVISION

BA844.02									
Analyst: Robert Miller	Concern: No	Federal Special Revenue	4.25	2.25	2.25	\$0	\$303,642		
Purpose:	This amendment increases federal authority from the Food and Drug Administration to provide outreach and training to ensure Montana producers are in compliance with newly implemented federal food safety regulations. The Central Services Division is budgeted \$24,400 for administration, the Agricultural Sciences Division is budgeted \$303,600 and the Agricultural Development Division is budgeted \$9,400 for personal services and operations.								
50 AGRICULTURAL DEV DIV									
BA310									
Analyst: Robert Miller	Concern: No	Federal Special Revenue	0.00	0.00	0.00	\$3,034,106	\$0		
Purpose:	This amendment increases federal authority for administrative expense totaling \$43,000 in the Central Services Division for administration and \$3.0 million in the Agricultural Development Division for the specialty crop block grant award.								
BA314									
Analyst: Robert Miller	Concern: No	Federal Special Revenue	1.00	1.00	0.00	\$4,090,358	\$0		
Purpose:	This amendment increases federal authority for the new Resilient Food Systems Infrastructure Cooperative Agreement with the US Department of Agriculture to create more and better processing options for local and regional producers across the food supply chain. The Central management Division is budgeted \$261,000 for administration and the Agricultural Developmental Division is budgeted \$4.1 million for operations and grants.								
BA767.06									
Analyst: Robert Miller	Concern: No	Federal Special Revenue	0.00	0.00	0.00	\$39,948	\$0		
Purpose:	This amendment increases federal authority to provide Montana producers with affordable mediation services for disputes arising with USDA. The Central Services Division is budgeted \$5,300 for administration and the Agricultural Development Division is budgeted \$40,000 for operations.								
BA844.02									
Analyst: Robert Miller	Concern: No	Federal Special Revenue	0.00	0.00	0.00	\$0	\$9,352		
Purpose:	This amendment increases federal authority from the Food and Drug Administration to provide outreach and training to ensure Montana producers are in compliance with newly implemented federal food safety regulations. The Central Services Division is budgeted \$24,400 for administration, the Agricultural Sciences Division is budgeted \$303,600 and the Agricultural Development Division is budgeted \$9,400 for personal services and operations.								
Agency Total:			5.25	3.25	2.25	\$7,473,691	\$337,390		
Section Total:			12.80	10.45	7.95	\$47,008,085	\$13,291,062		

D - Judicial Branch, Law Enforcement and Justice

21100 JUDICIAL BRANCH

			Fund	FTE FY24	FTE FY25	FTE FY26	Amount FY23	Amount FY24
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04 DISTRICT COURT OPERATIONS

BA122.04

Analyst: Walker Hopkins	Concern: No		Federal Special Revenue	2.76	0.00	0.00	\$397,452	\$0
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Purpose: This budget amendment utilizes \$40,606 awarded in new authority and \$359,000 in upspent authority from previous years for a grant from the US Department of Health and Human Services, Substance Abuse and Mental Health Services Administration (SAMHSA) to expand the substance abuse treatment capacity in Adult Treatment Drug Courts and Adult Tribal Healing to Wellness Courts. The grant is used to increase drug court capacity, fund three full-time employees, and drug testing and treatment. This funding has an expiration date of 5/30/2024.

BA123.06

Analyst: Walker Hopkins	Concern: No		Federal Special Revenue	0.91	0.00	0.00	\$395,443	\$0
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Purpose: This budget amendment extends the timeframe for a grant from the US Department of Health and Human Services, Substance Abuse and Mental Health Services Administration (SAMHSA) until 5/30/2024. This authority is used to fund a full-time extended services coordinator, expand court capacity, and provide expenaded treatment, drug testing, case management, and MAT services within the 13th Judicial District Veterans and DUI courts.

BA130.01

Analyst: Walker Hopkins	Concern: No		Federal Special Revenue	0.00	0.00	0.00	\$0	\$0
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Purpose: This budget amendment eliminates the drug court coordinator position.

BA174.01

Analyst: Walker Hopkins	Concern: No		Federal Special Revenue	0.67	0.25	0.00	\$0	\$0
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Purpose: The Montana Judicial Branch receives a grant from Department of Justice to be used for the Yellowstone County Family Drug Court Expansion-Indian Child Welfare ACT Family drug court docket. The grant funds a full time drug court coordiantor and and related operating costs for the drug court. This budget amendment extends the project period until 09/30/2024.

Agency Total:				4.34	0.25	0.00	\$792,895	\$0
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41100 DEPARTMENT OF JUSTICE

			Fund	FTE FY24	FTE FY25	FTE FY26	Amount FY23	Amount FY24
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01 LEGAL SERVICES DIVISION

BA349

Analyst: Walker Hopkins	Concern: No		State Special Revenue	0.00	0.00	0.00	\$242,393	\$0
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Purpose: The budget amendment provides additional authority from opioid backstop funding to reimburse the State of Montana for opioid-related investigation and litigation costs, offset the costs of legal and administrative burdens, and remediation or abatement purposes.

03 MONTANA HIGHWAY PATROL

BA348

Analyst: Walker Hopkins **Concern:** No Federal Special Revenue 0.00 0.00 0.00 \$94,130 \$0

Purpose: This budget amendment establishes federal forfeiture authority in the Montana Highway Patrol. Property and money forfeited under federal law and provided to the state by the federal government are deposited to the special law enforcement assistance account established in 44-13-101. An amount up to \$125,000 each fiscal year is statutorily appropriated, but expenditures in excess of \$125,000 each fiscal year require approval through budget amendments.

05 DIVISION OF CRIMINAL INVESTIGATION

BA345

Analyst: Walker Hopkins **Concern:** No Federal Special Revenue 0.00 0.00 0.00 \$1,938 \$0

Purpose: This budget amendment establishes an overtime agreement for the Division of Criminal Investigation's narcotics bureau and is used to pay overtime for the investigative activities related to U.S. Homeland Security - Immigration and Customs Enforcement (HSI-ICE). Funding is set to expire on 9/15/2023.

Agency Total:	0.00	0.00	0.00	\$338,461	\$0
Section Total:	4.34	0.25	0.00	\$1,131,356	\$0

E - Education

35010 OFFICE OF PUBLIC INSTRUCTION

Fund FTE FY24 FTE FY25 FTE FY26 Amount FY23 Amount FY24

06 STATE LEVEL ACTIVITIES

BA018.04

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

Purpose: This budget amendment transfers ESSER authority between expenditure categories to address deficits at fiscal year end.

Agency Total:	0.00	0.00	0.00	\$0	\$0
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51140 ARTS COUNCIL

Fund FTE FY24 FTE FY25 FTE FY26 Amount FY23 Amount FY24

01 PROMOTION OF THE ARTS

BA115.01

Analyst: Alice Hecht **Concern:** No Federal Special Revenue 0.00 0.00 0.00 (\$2,828) \$0

Purpose: The agency has a 1:1 federal matching grant, this reduces BA authority not needed to match the annual

grant. This BA also moves authority from operating expenses to grants.

BA121							
Analyst: Alice Hecht	Concern: No	Federal Special Revenue	0.00	0.00	0.00	\$0	\$279,204
Purpose:		This BA adds the needed budget authority to match the National Endowment for the Arts grant award that was announced for FY 2024.					
Agency Total:			0.00	0.00	0.00	(\$2,828)	\$279,204

51150 STATE LIBRARY

	Fund	FTE FY24	FTE FY25	FTE FY26	Amount FY23	Amount FY24
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01 STATEWIDE LIBRARY RESOURCES

BA103.06							
Analyst: Katy Callon	Concern: No	Federal Special Revenue	0.00	0.00	0.00	\$0	\$30,000
Purpose:		This budget amendment adds \$30,000 of federal special revenue authority and 0.40 existing modified FTE in FY 2024 to continue to provide the U.S. Natural Resources Conservation Service with access to data from the Montana natural heritage program.					

BA141.03							
Analyst: Katy Callon	Concern: No	Federal Special Revenue	0.00	0.00	0.00	\$0	\$0
Purpose:		This budget amendment moves \$10,000 of federal special revenue from operating expenses to personal services; funding was provided under an agreement with the U.S. Forest Service for the MSL Montana natural heritage program's bat monitoring activities. This adjustment is to reflect the agency's expenditure.					

BA160.01							
Analyst: Katy Callon	Concern: No	Federal Special Revenue	0.00	0.00	0.00	\$0	\$0
Purpose:		This budget amendment moves \$5,000 of federal special revenue from operating expenses to personal services; funding was contracted to MSL by NatureServe under a grant from the U.S. Bureau of Land Management to provide access to data managed by the MSL.					

BA172.02							
Analyst: Katy Callon	Concern: No	Federal Special Revenue	0.00	0.00	0.00	\$0	\$0
Purpose:		This budget amendment moves \$8,000 of federal special revenue from personal services to operating expenses. The period of performance was extended to May of 2023, so this funding will cover the cost of the existing modified FTE for the extended time period. The original funding is for a subgrant through the University of Montana from U.S. Bureau of Land Management for the MSL to lead the finalization of a plant conservation strategy for species and habitats of concern in Montana that creates an initial framework that can be expanded further and developed over time.					

BA175.01						
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Analyst: Katy Callon	Concern: No	Federal Special Revenue	0.00	0.00	0.00	\$15,000	\$0
Purpose: This budget amendment adds an additional \$15,000 of federal special revenue authority and 0.08 existing modified FTE under a grant from the U.S. Forest Service for the MSL's natural heritage program citizen botanist project.							
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BA178.01							
Analyst: Katy Callon	Concern: No	Federal Special Revenue	0.00	0.00	0.00	\$0	\$0
Purpose: This budget amendment moves \$14,000 of federal special revenue from personal services to operating expenses; funding is from the U.S. Forest Service for the Montana natural heritage program to provide access to natural resource data.							
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BA178.02							
Analyst: Katy Callon	Concern: No	Federal Special Revenue	0.00	0.00	0.00	\$49,000	\$0
Purpose: This budget amendment adds additional funding of \$49,000 of federal special revenue and 0.25 existing modified FTE to FY 2024 for continued work under an agreement with the U.S. Forest Service to provide access to the Montana natural heritage program natural resource data.							
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BA189.01							
Analyst: Katy Callon	Concern: No	Federal Special Revenue	0.00	0.00	0.00	\$0	\$0
Purpose: This budget amendment moves \$130,000 of federal special revenue from personal services to operating expenses; this is formula grant funding from the Institute of Museum and Library Services. The change is an adjustment to reflect the agency's expenditure.							
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BA189.02							
Analyst: Katy Callon	Concern: No	Federal Special Revenue	0.00	0.00	0.00	\$0	\$0
Purpose: This budget amendment moves \$14,000 from personal services to operating expenses; this is federal formula grant funding from the Institute of Museum and Library Services. The adjustment is to reflect the agency's expenditure.							
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BA213							
Analyst: Katy Callon	Concern: No	Federal Special Revenue	0.00	0.00	0.00	\$0	\$20,000
Purpose: This budget amendment adds \$20,000 of federal special revenue and 0.18 existing modified FTE in FY 2024 for the MSL to provide data from the Montana Natural Heritage Program to NatureServe, a nonprofit which has a contract with the U.S. Bureau of Land Management.							
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BA807.05							
Analyst: Katy Callon	Concern: No	Federal Special Revenue	0.00	0.00	0.00	\$0	\$0
Purpose: This budget amendment moves \$17,000 of federal special revenue from personal services to operating expenses; funding is from the U.S. Natural Resources Conservation Service to develop and provide access to wetland and natural resource data.							

		Agency Total:	0.00	0.00	0.00	\$64,000	\$50,000
51170 HISTORICAL SOCIETY							
		Fund	FTE FY24	FTE FY25	FTE FY26	Amount FY23	Amount FY24
01 ADMINISTRATION PROGRAM							
BA097.14							
Analyst: Alice Hecht	Concern: No	Proprietary	0.00	0.00	0.00	\$38,000	\$0
Purpose: Adds authority expenditure authority for proceeds from museum store sales.							
04 PUBLICATIONS PROGRAM							
BA103.08							
Analyst: Alice Hecht	Concern: No	Proprietary	0.00	0.00	0.00	\$73,000	\$0
Purpose: Adds expenditure authority for proceeds from publication sales to the public.							
BA103.09							
Analyst: Alice Hecht	Concern: No	Proprietary	0.00	0.00	0.00	\$14,500	\$0
Purpose: Adds expenditure authority for proceeds from publication sales to members of the public.							
		Agency Total:	0.00	0.00	0.00	\$125,500	\$0
		Section Total:	0.00	0.00	0.00	\$186,672	\$329,204
		Total:	21.26	11.08	7.95	\$59,328,536	\$11,769,811