

Detailed Budget Amendment Report

| LFC Meeting: September 2021 | | | | Amount FY21 | Amount FY22 | Amount FY23 | FTE FY21 | FTE FY22 | FTE FY23 |
|---|---|-------------------------|--|----------------|----------------|----------------|-------------|-------------|-------------|
| BA #: 767.05 | Agency/Program: Agriculture / Agriculture Development Division | Funding: Federal | Concerns: <input type="checkbox"/> Analyst: Rob Miller | | | | | | |
| Purpose: Federal grant to provide certified state agricultural mediation for covered persons upon request. | | | | 3,104 | 0 | 3,104 | 0.00 | 0.00 | 0.00 |
| BA #: 844 | Agency/Program: Agriculture / Agriculture Development Division | Funding: Federal | Concerns: <input type="checkbox"/> Analyst: Rob Miller | | | | | | |
| Purpose: Federal grant from the Food and Drug Administration to provide outreach and training to ensure MT producers are in compliance with newly implemented federal food safety regulations. | | | | 0 | 367,452 | 0 | 0.00 | 2.00 | 0.00 |
| BA #: 850 | Agency/Program: Agriculture / Agriculture Development Division | Funding: Federal | Concerns: <input type="checkbox"/> Analyst: Rob Miller | | | | | | |
| Purpose: Federal grant to address the growing mental health concerns in the agriculture community by creating better access to health care professionals and by promoting and enhancing current Montana mental health systems. | | | | 0 | 500,000 | 0 | 0.00 | 0.00 | 0.00 |
| BA #: 299 | Agency/Program: Commerce - Community Development Division | Funding: Federal | Concerns: <input type="checkbox"/> Analyst: Molly Delcurto | | | | | | |
| Purpose: Establishes spending authority for the Community Development Block Coronavirus funds. | | | | 10,174,175 | 0 | 10,174,175 | 0.50 | 2.00 | 2.00 |
| BA #: 281.02 | Agency/Program: Commerce - Housing Division | Funding: Federal | Concerns: <input type="checkbox"/> Analyst: Molly Delcurto | | | | | | |
| Purpose: Extends the end date of previously authorized budget authority for supplemental Housing Choice Voucher Program funds awarded to the Housing Division under the federal CARES ACT. Authority was previously established on 760 BA281, and augmented on 760 BA281.01. The U.S. Department of Housing and Urban Development (HUD) has notified the Housing Division that it is extending the deadline to expend these funds until December 31, 2021. Please see supporting documentation for additional information. | | | | 0 | 0 | 0 | 0.00 | 0.00 | 0.00 |
| BA #: 281.03 | Agency/Program: Commerce - Housing Division | Funding: Federal | Concerns: <input type="checkbox"/> Analyst: Molly Delcurto | | | | | | |
| Purpose: To continue previously authorized budget authority for supplemental Housing Choice Voucher Program funds awarded to the Housing Division under the Federal CARES Act. | | | | 0 | 0 | 0 | 0.00 | 0.00 | 0.00 |
| BA #: 286.01 | Agency/Program: Commerce - Housing Division | Funding: Federal | Concerns: <input type="checkbox"/> Analyst: Molly Delcurto | | | | | | |
| Purpose: Amends federal Tenant Based Section 8 Mainstream Voucher authority previously approved on BCD 760 BA286 to include budget for admin costs as well as to extend the authority through September 30, 2021. | | | | 0 | 0 | 0 | 0.00 | 0.00 | 0.00 |
| BA #: 287.01 | Agency/Program: Commerce - Housing Division | Funding: Federal | Concerns: <input type="checkbox"/> Analyst: Molly Delcurto | | | | | | |
| Purpose: Extends the end date of previously authorized budget authority for supplemental Tenant Based Section 8 Mainstream Voucher Program funds awarded to the Housing Division under the federal CARES ACT. Authority was previously established on 760 BA287. The U.S. Department of Housing and Urban Development (HUD) has notified the Housing Division that it is extending the deadline to expend these funds until December 31, 2021. | | | | 0 | 0 | 0 | 0.00 | 0.00 | 0.00 |

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|--|--|-------------------------|--|----------------|----------------|----------------|-------------|-------------|-------------|
| BA #: 294.01 | Agency/Program: Commerce - Housing Division | Funding: Federal | Concerns: <input type="checkbox"/> Analyst: Molly Delcurto | | | | | | |
| Purpose: Extends the end date of previously authorized budget authority for CARES ACT HAP Funding - Moderate Rehabilitation Program in the Housing Division at the Dept of Commerce. Authority was previously established on 760 BA294. The U.S. Department of Housing and Urban Development (HUD) has notified the Housing Division that it is extending the deadline to expend these funds until December 31, 2021. | | | | 0 | 0 | 0 | 0.00 | 0.00 | 0.00 |
| BA #: 308 | Agency/Program: Commerce - Housing Division | Funding: Federal | Concerns: <input type="checkbox"/> Analyst: Molly Delcurto | | | | | | |
| Purpose: To allocate additional vouchers to PHA's. | | | | 0 | 1,231,896 | 0 | 0.00 | 1.00 | 0.50 |
| BA #: 276.01 | Agency/Program: Commerce - Office of Tourism and Business Development | Funding: Federal | Concerns: <input type="checkbox"/> Analyst: Molly Delcurto | | | | | | |
| Purpose: Extends the spending authority for the Small Business Development Centers Cares Act. \$1.280M in federal funding has been provided to the State SBDC program in response to the Covid 19 health crisis. Authority was established on 720 BA276. The Department has recently been notified that the SBA has extended the period of performance to 9/30/21. | | | | 0 | 0 | 0 | 0.00 | 0.00 | 0.00 |
| BA #: 276.02 | Agency/Program: Commerce - Office of Tourism and Business Development | Funding: Federal | Concerns: <input type="checkbox"/> Analyst: Molly Delcurto | | | | | | |
| Purpose: Extends the spending authority for the Small Business Development Centers Cares Act. \$1.280M in federal funding has been provided to the State SBDC program in response to the Covid 19 health crisis. Authority was initially established on 720 BA276 and the end date extended to 9/30/21 on 720 BA276.01. The Department has recently been notified that the SBA has extended the period of performance to 9/30/22. | | | | 0 | 0 | 0 | 0.00 | 0.00 | 0.00 |
| BA #: 27.01 | Agency/Program: Corrections - Administrative Support Services | Funding: Federal | Concerns: <input type="checkbox"/> Analyst: Cathy Duncan | | | | | | |
| Purpose: This BA continues a project safe neighborhoods (PSN) award through 9/30/2023. | | | | 92,945 | 0 | 92,945 | 0.00 | 0.00 | 0.00 |
| BA #: 31 | Agency/Program: Corrections - Administrative Support Services | Funding: Federal | Concerns: <input type="checkbox"/> Analyst: Cathy Duncan | | | | | | |
| Purpose: This BA will establish authority for the MT state victim liaison project. | | | | 500,000 | 0 | 500,000 | 0.92 | 2.00 | 2.00 |
| BA #: 32 | Agency/Program: Corrections - Administrative Support Services | Funding: Federal | Concerns: <input type="checkbox"/> Analyst: Cathy Duncan | | | | | | |
| Purpose: This BA will establish authority for the juvenile delinquency prevention program. Funding will support existing FTE to manage the grant and FTE will not exceed 25% of this grant. | | | | 1,000,000 | 0 | 1,000,000 | 0.00 | 0.00 | 0.00 |
| BA #: 33 | Agency/Program: Corrections - Administrative Support Services | Funding: Federal | Concerns: <input type="checkbox"/> Analyst: Cathy Duncan | | | | | | |
| Purpose: This BA will establish authority from the Violence Against Women Act (VAWA) for high risk teams program. Funding will support existing FTE to manage the grant and FTE will not exceed 25% of this grant. | | | | 549,908 | 0 | 549,908 | 0.00 | 0.00 | 0.00 |

| | | | | Amount FY21 | Amount FY22 | Amount FY23 | FTE FY21 | FTE FY22 | FTE FY23 |
|---|---|-------------------------|--|----------------|----------------|----------------|-------------|-------------|-------------|
| BA #: 102 | Agency/Program: Corrections- Montana Correctional Enterprise | Funding: Federal | Concerns: <input type="checkbox"/> Analyst: Cathy Duncan | | | | | | |
| Purpose: This BA, coming through COVID stimulus funds, supports inmate purchases due to the COVID pandemic emergency. The additional funding created an increase in sales resulting in increased canteen expenses. The funding will allow the canteen to keep up with demand at the prison. | | | | 775,000 | 0 | 775,000 | 0.00 | 0.00 | 0.00 |
| BA #: 897.01 | Agency/Program: DEQ - Water Quality | Funding: Federal | Concerns: <input type="checkbox"/> Analyst: Rob Miller | | | | | | |
| Purpose: Federal grant to continue testing for lead in the drinking water fountains in schools and child care centers throughout Montana. | | | | 0 | 0 | 0 | 0.00 | 0.00 | 0.00 |
| BA #: 897.02 | Agency/Program: DEQ - Water Quality | Funding: Federal | Concerns: <input type="checkbox"/> Analyst: Rob Miller | | | | | | |
| Purpose: Federal grant to continue testing for lead in the drinking water fountains in schools and child care centers throughout Montana. | | | | 0 | 265,000 | 0 | 0.00 | 0.00 | 0.00 |
| BA #: 921.01 | Agency/Program: DEQ - Water Quality | Funding: Federal | Concerns: <input type="checkbox"/> Analyst: Rob Miller | | | | | | |
| Purpose: Federal grant for the State of Montana's Water Quality Management Planning program to improve impaired water and protect unimpaired waters across the state. This statewide program is designed to increase public awareness and understanding regarding the protection and improvement of water quality. | | | | 100,000 | 0 | 100,000 | 0.00 | 0.00 | 0.00 |
| BA #: 955 | Agency/Program: DEQ - Water Quality | Funding: Federal | Concerns: <input type="checkbox"/> Analyst: Rob Miller | | | | | | |
| Purpose: Federal grant that implements its nonpoint source (NPS) management program and it focuses on watersheds with water quality impairments caused by polluted run-off from non point sources. NPS implementation projects include a variety of structural and non-structural best management practices (BMP's), watershed planning, monitoring, technology demonstrations and a variety of education/outreach programs. | | | | 1,114,500 | 0 | 1,114,500 | 0.00 | 0.00 | 0.00 |
| BA #: 019 | Agency/Program: DNRC / Conservation | Funding: Federal | Concerns: <input type="checkbox"/> Analyst: Rob Miller | | | | | | |
| Purpose: BCD requests to establish federal authority awarded by USDA's National Resources & Conservation Service (NRCS) under Agreement Federal funds to improve range health, soil and water management, increase public awareness of conservation programs, and provide learning opportunities for college interns on agriculture and conservation across Montana. | | | | 250,000 | 0 | 250,000 | 0.00 | 0.00 | 0.00 |
| BA #: 023 | Agency/Program: DNRC / Conservation | Funding: Federal | Concerns: <input type="checkbox"/> Analyst: Rob Miller | | | | | | |
| Purpose: Federal authority for grant awarded to the Flathead Basin Commission (administratively attached to DNRC) to further efforts to better understand and characterize septic leachate pollution in the Flathead Basin. | | | | 26,191 | 0 | 26,191 | 0.00 | 0.00 | 0.00 |
| BA #: 030 | Agency/Program: DNRC / Conservation | Funding: Federal | Concerns: <input type="checkbox"/> Analyst: Rob Miller | | | | | | |
| Purpose: Federal EPA CAP grant for the Waste Water State Revolving Fund provides low interest loans to communities in Montana to install/rehabilitate waste water facilities. The results of which provide clean water to communities across the state. Funding will be utilized for FY21 administration and loan forgiveness, which the EPA grant authorizes. | | | | 1,199,360 | 0 | 1,199,360 | 0.00 | 0.00 | 0.00 |

| | | | Amount FY21 | Amount FY22 | Amount FY23 | FTE FY21 | FTE FY22 | FTE FY23 |
|---------------------|--|---|----------------|----------------|----------------|-------------|-------------|-------------|
| BA #: 031 | Agency/Program: DNRC / Conservation | | | | | | | |
| | Funding: Federal | Concerns: <input type="checkbox"/> | | | | | | |
| | Analyst: Rob Miller | | | | | | | |
| Purpose: | Federal EPA CAP grant for the Drinking Water State Revolving Fund provides low interest loans to communities in Montana to install/rehabilitate drinking water facilities. The results of which provide clean water to communities across the state. Funding will be utilized for FY21 administration and loan forgiveness, which the EPA grant authorizes | | 3,503,000 | 0 | 3,503,000 | 0.00 | 0.00 | 0.00 |
| BA #: 026 | Agency/Program: DNRC / Forestry | | | | | | | |
| | Funding: Federal | Concerns: <input type="checkbox"/> | | | | | | |
| | Analyst: Rob Miller | | | | | | | |
| Purpose: | Increase federal authority for USDA Forest Service Agreement to purchase seedlings from Montana Conservation Seedling Nursery to support Conservation Reserve Program reforestation activities. Existing staff will provide the services at less than 25% of their time. | | 50,525 | 0 | 50,525 | 0.00 | 0.00 | 0.00 |
| BA #: 027 | Agency/Program: DNRC / Forestry | | | | | | | |
| | Funding: Federal | Concerns: <input type="checkbox"/> | | | | | | |
| | Analyst: Rob Miller | | | | | | | |
| Purpose: | Federal grants for hazardous fuels reduction projects on non-federal lands that are adjacent to National Forest System (NFS) lands, to minimize the potential for catastrophic losses to private property as the result of wildland fire encroaching from adjacent public lands. | | 771,270 | 0 | 771,270 | 0.00 | 0.50 | 0.50 |
| BA #: 028 | Agency/Program: DNRC / Forestry | | | | | | | |
| | Funding: Federal | Concerns: <input type="checkbox"/> | | | | | | |
| | Analyst: Rob Miller | | | | | | | |
| Purpose: | Federal grant to implement cross-boundary landscape objectives in shared stewardship areas and priority areas as identified by the Montana Forest Action Plan. | | 500,000 | 0 | 500,000 | 0.10 | 0.97 | 0.00 |
| BA #: 029 | Agency/Program: DNRC / Forestry | | | | | | | |
| | Funding: Federal | Concerns: <input type="checkbox"/> | | | | | | |
| | Analyst: Rob Miller | | | | | | | |
| Purpose: | Federal funds to reimburse Forestry Division for helping local communities build their capacity to adapt to wildfires. | | 11,057 | 0 | 11,057 | 0.00 | 0.00 | 0.00 |
| BA #: 038 | Agency/Program: DNRC / Forestry | | | | | | | |
| | Funding: Federal | Concerns: <input type="checkbox"/> | | | | | | |
| | Analyst: Rob Miller | | | | | | | |
| Purpose: | Federal grant for slash disposal on the Skidale timber sale In the Kootenai National Forest | | 42,000 | 0 | 42,000 | 0.00 | 0.00 | 0.00 |
| BA #: 877.04 | Agency/Program: DNRC / Forestry | | | | | | | |
| | Funding: Federal | Concerns: <input type="checkbox"/> | | | | | | |
| | Analyst: Rob Miller | | | | | | | |
| Purpose: | Federal funds to reimbursed DNRC for costs incurred while assisting with prescribed burning activities on federal lands in the Lolo National Forest. | | 12,000 | 0 | 12,000 | 0.00 | 0.00 | 0.00 |
| BA #: 959.02 | Agency/Program: DNRC / Forestry | | | | | | | |
| | Funding: Federal | Concerns: <input type="checkbox"/> | | | | | | |
| | Analyst: Rob Miller | | | | | | | |
| Purpose: | Federal grant from the USDI Bureau of Land Management for the implementation of the Good Neighbor Authority (GNA) program and development of GNA projects in Montana. | | 217,500 | 0 | 217,500 | 1.00 | 1.00 | 0.00 |
| BA #: 961.02 | Agency/Program: DNRC / Forestry | | | | | | | |
| | Funding: Federal | Concerns: <input type="checkbox"/> | | | | | | |
| | Analyst: Rob Miller | | | | | | | |
| Purpose: | Federal grant from the USDA Natural Resource Conservation Service for DNRC staff to provide technical assistance to Non-Industrial Private Forest landowners in Montana. | | 206,248 | 0 | 206,248 | 0.75 | 0.75 | 0.10 |

| | | | | Amount FY21 | Amount FY22 | Amount FY23 | FTE FY21 | FTE FY22 | FTE FY23 |
|--|---|-------------------------|---|----------------|----------------|----------------|-------------|-------------|-------------|
| BA #: 001.01 | Agency/Program: DNRC / Water | Funding: Federal | Concerns: <input type="checkbox"/> Analyst: Rob Miller | | | | | | |
| Purpose: Federal grant from National Parks Service for the Yellowstone Groundwater Program. | | | | 23,000 | 0 | 23,000 | 0.00 | 0.00 | 0.00 |
| BA #: 024 | Agency/Program: DNRC / Water | Funding: Federal | Concerns: <input type="checkbox"/> Analyst: Rob Miller | | | | | | |
| Purpose: Federal grant from NFWF will be combined with funding from Department of Justice, National Resource Damage Program (NRDP) to fund a 1.0 modified FTE to process change of use applications for instream flows for the Upper Clark Fork River Basin (UCFRB) identified by NRDP as a high priority due to low flow areas which water rights are needed in order to protect low flow areas. | | | | 46,410 | 0 | 46,410 | 0.37 | 0.13 | 0.00 |
| BA #: 025 | Agency/Program: DNRC / Water | Funding: Federal | Concerns: <input type="checkbox"/> Analyst: Rob Miller | | | | | | |
| Purpose: Federal grant from United States Geological Survey (USGS) to integrate source aquifer and groundwater information with Montana Water Rights query system. Existing staff will spend less than 25% of their time on these efforts. | | | | 50,643 | 0 | 50,643 | 0.00 | 0.00 | 0.00 |
| BA #: 046 | Agency/Program: DNRC / Water | Funding: Federal | Concerns: <input type="checkbox"/> Analyst: Rob Miller | | | | | | |
| Purpose: Federal grant to update the Montana's 1995 Drought Response Plan. | | | | 200,000 | 0 | 200,000 | 0.00 | 0.00 | 0.00 |
| BA #: 316.05 | Agency/Program: DPHHS - Addictive and Mental Disorders | Funding: Federal | Concerns: <input type="checkbox"/> Analyst: Matt Hartnett | | | | | | |
| Purpose: Establish Carryover Appropriation from year two to year three of the Zero Suicide Initiative federal grant within program 33, AMDD in the amount of \$401,490. | | | | 0 | 0 | 0 | 0.00 | 0.00 | 0.00 |
| BA #: 316.06 | Agency/Program: DPHHS - Addictive and Mental Disorders | Funding: Federal | Concerns: <input type="checkbox"/> Analyst: Matt Hartnett | | | | | | |
| Purpose: Establish Appropriation for year four of the Zero Suicide initiative federal grant within Program 33, AMDD | | | | 0 | 700,000 | 0 | 0.00 | 0.75 | 0.25 |
| BA #: 340.05 | Agency/Program: DPHHS - Addictive and Mental Disorders | Funding: Federal | Concerns: <input type="checkbox"/> Analyst: Matt Hartnett | | | | | | |
| Purpose: Establish Carryover Appropriation from year two to year three of the Partnership for Success federal grant within 33, AMDD in the amount of \$565,000. | | | | 0 | 0 | 0 | 0.00 | 0.00 | 0.00 |
| BA #: 340.06 | Agency/Program: DPHHS - Addictive and Mental Disorders | Funding: Federal | Concerns: <input type="checkbox"/> Analyst: Matt Hartnett | | | | | | |
| Purpose: Establish Appropriation for year four of the Strategic Prevention Framework Federal Grant within Program 33, AMDD The project period is 9/30/18-09/29/23 | | | | 0 | 2,260,000 | 0 | 0.00 | 2.25 | 0.75 |
| BA #: 589.01 | Agency/Program: DPHHS - Addictive and Mental Disorders | Funding: Federal | Concerns: <input type="checkbox"/> Analyst: Matt Hartnett | | | | | | |
| Purpose: Approved Notice of Award for a No Cost Extension on Fund 03605. Extending date of appropriation from 8/19/21 to 8/19/22 continuation of original budget. | | | | 0 | 0 | 0 | 0.00 | 0.00 | 0.00 |

| | | | | Amount FY21 | Amount FY22 | Amount FY23 | FTE FY21 | FTE FY22 | FTE FY23 |
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| BA #: 662.04 | Agency/Program: DPHHS - Addictive and Mental Disorders | Funding: Federal | Concerns: <input type="checkbox"/> Analyst: Matt Hartnett | | | | | | |
| Purpose: | HR 6021 (Families First Coronavirus Response Act) provides a temporary 6.2 percentage point increase to the Federal Medical Assistance Percentage (FMAP) effective beginning January 1, 2021 and extending through the last day of the calendar quarter in which the public health emergency terminates. This BCD reduces additional HB2 General Fund authority in divisions impacted by the enhanced FMAP and establishes additional federal spending authority for expenditures made during the period of January 1, 2021 through March 31, 2021 which received enhanced FMAP. Federal authority is also increased for enhanced FMAP savings realized in certain state special revenue appropriations, however state special revenue appropriations are not reduced. In the amount of \$388,991 reducing GF for FF for programs 03,10,11&33 with the majority of the funds going to program 33. | | | 388,991 | 0 | 388,991 | 0.00 | 0.00 | 0.00 |
| BA #: 738 | Agency/Program: DPHHS - Addictive and Mental Disorders | Funding: Federal | Concerns: <input type="checkbox"/> Analyst: Matt Hartnett | | | | | | |
| Purpose: | Establish authority to provide disaster relief assistance after a major disaster declaration for ongoing counseling services and support in Prog 33, AMDD in the additional amount of \$1,642,154 | | | 1,642,154 | 0 | 1,642,154 | 1.24 | 0.20 | 0.00 |
| BA #: 738.01 | Agency/Program: DPHHS - Addictive and Mental Disorders | Funding: Federal | Concerns: <input type="checkbox"/> Analyst: Matt Hartnett | | | | | | |
| Purpose: | Establish a six (6) month No Cost Extension appropriation extending the date ending 8/15/21 to 2/15/22 for Prog 33 AMDD (see Remarks Section IV - SM special terms and conditions page 4 on Doc1) | | | 0 | 0 | 0 | 0.00 | 0.00 | 0.00 |
| BA #: 772 | Agency/Program: DPHHS - Addictive and Mental Disorders | Funding: Federal | Concerns: <input type="checkbox"/> Analyst: Matt Hartnett | | | | | | |
| Purpose: | Establishing new appropriation for second Montana Emergency COVID-19 Response Grant in Program 33, AMDD in the amount of \$2,859,649. | | | 2,859,649 | 0 | 2,859,649 | 0.00 | 0.00 | 0.00 |
| BA #: 807 | Agency/Program: DPHHS - Addictive and Mental Disorders | Funding: Federal | Concerns: <input type="checkbox"/> Analyst: Matt Hartnett | | | | | | |
| Purpose: | Establishing new appropriation for Mental Health Block Grant Covid 19 Supplemental Funding in the amount of \$2,531,162. | | | 2,531,162 | 0 | 2,531,162 | 0.00 | 0.00 | 0.00 |
| BA #: 808 | Agency/Program: DPHHS - Addictive and Mental Disorders | Funding: Federal | Concerns: <input type="checkbox"/> Analyst: Matt Hartnett | | | | | | |
| Purpose: | Establish appropriation for Substance Abuse Block Grant COVID emergency relief funding in accordance with the Coronavirus Response and Relief Supplemental Appropriations Act in Program 33 AMDD in the amount of \$6,530,972. | | | 6,530,972 | 0 | 6,530,972 | 0.00 | 0.00 | 0.00 |
| BA #: 662.07 | Agency/Program: DPHHS - Child and Family Services | Funding: Federal | Concerns: <input type="checkbox"/> Analyst: Matt Hartnett | | | | | | |
| Purpose: | HR 6021 (Families First Coronavirus Response Act) provides a temporary 6.2 percentage point increase to the Federal Medical Assistance Percentage (FMAP) effective beginning January 1, 2020 and extending through the last day of the calendar quarter in which the public health emergency terminates. This BCD reduces additional HB2 General Fund authority in divisions impacted by the enhanced FMAP and establishes additional federal spending authority for expenditures made during the period through May 2021 which received enhanced FMAP. Federal authority is also increased for enhanced FMAP savings realized in certain state special revenue appropriations, however state special revenue appropriations are not reduced. | | | 0 | 0 | 0 | 0.00 | 0.00 | 0.00 |

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| BA #: 775 | Agency/Program: DPHHS - Child and Family Services | Funding: Federal | Concerns: <input type="checkbox"/> Analyst: Matt Hartnett | | | | | | |
| Purpose: | Establish appropriation for Federal COVID Grant funds for Title IV-B Part 1. In the amount of \$108,741. | | | 108,741 | 0 | 108,741 | 0.00 | 0.00 | 0.00 |
| BA #: 780.09 | Agency/Program: DPHHS - Child and Family Services | Funding: Federal | Concerns: <input type="checkbox"/> Analyst: Matt Hartnett | | | | | | |
| Purpose: | Request to continue modified FTE. Positions Numbers 69137446-449 | | | 0 | 0 | 0 | 0.00 | 4.00 | 1.00 |
| BA #: 796 | Agency/Program: DPHHS - Child and Family Services | Funding: Federal | Concerns: <input type="checkbox"/> Analyst: Matt Hartnett | | | | | | |
| Purpose: | Establish authority for Chafee Foster Care Program for Successful Transition to Adulthood awarded through the Consolidated Appropriations Act 2021. In The amount of \$2,978,840. | | | 2,978,840 | 0 | 2,978,840 | 0.00 | 0.00 | 0.00 |
| BA #: 797 | Agency/Program: DPHHS - Child and Family Services | Funding: Federal | Concerns: <input type="checkbox"/> Analyst: Matt Hartnett | | | | | | |
| Purpose: | Establish authority for Chafee Education and Training Voucher Program awarded through the Consolidated Appropriations Act 2021. In the amount of \$432,971. | | | 432,971 | 0 | 432,971 | 0.00 | 0.00 | 0.00 |
| BA #: 143.05 | Agency/Program: DPHHS - Early Childhood & Family Services | Funding: Federal | Concerns: <input type="checkbox"/> Analyst: Matt Hartnett | | | | | | |
| Purpose: | Establish federal authority for Maternal, Infant and early Childhood Homevisiting Program within Prog 25, ECFSD through 9/29/22 in the amount of \$4,379,043. | | | 4,379,043 | 0 | 4,379,043 | 0.45 | 5.10 | 1.65 |
| BA #: 303.04 | Agency/Program: DPHHS - Early Childhood & Family Services | Funding: Federal | Concerns: <input type="checkbox"/> Analyst: Matt Hartnett | | | | | | |
| Purpose: | Establish authority for the third year of the State Sexual Risk Avoidance Education grant within Prog 25, ECFSD. In the amount of \$159,264. | | | 159,264 | 0 | 159,264 | 0.00 | 0.00 | 0.00 |
| BA #: 330.03 | Agency/Program: DPHHS - Early Childhood & Family Services | Funding: Federal | Concerns: <input type="checkbox"/> Analyst: Matt Hartnett | | | | | | |
| Purpose: | Establish third year of authority for the Pediatric Mental Health Care Access Program within Prog 25, ECFSD. In the amount of \$444,917. | | | 444,917 | 0 | 444,917 | 0.00 | 0.00 | 0.00 |
| BA #: 330.04 | Agency/Program: DPHHS - Early Childhood & Family Services | Funding: Federal | Concerns: <input type="checkbox"/> Analyst: Matt Hartnett | | | | | | |
| Purpose: | Add authority for Carry Over funds granted to Pediatric Mental Health Care Access Program for F20 budget period (fund 03474). | | | 0 | 0 | 0 | 0.00 | 0.00 | 0.00 |
| BA #: 494.02 | Agency/Program: DPHHS - Early Childhood & Family Services | Funding: Federal | Concerns: <input type="checkbox"/> Analyst: Matt Hartnett | | | | | | |
| Purpose: | Establish federal authority for the State Maternal Health Innovation Program grant within Prog 25, ECFSD in the amount of \$1,831,770. | | | 1,831,770 | 0 | 1,831,770 | 0.00 | 0.00 | 0.00 |

| | | | | Amount FY21 | Amount FY22 | Amount FY23 | FTE FY21 | FTE FY22 | FTE FY23 |
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| BA #: 494.03 | Agency/Program: DPHHS - Early Childhood & Family Services | Funding: Federal | Concerns: <input type="checkbox"/> Analyst: Matt Hartnett | | | | | | |
| Purpose: Carryover for the State Maternal Health Innovation Program grant. | | | | 0 | 0 | 0 | 0.00 | 0.00 | 0.00 |
| BA #: 922 | Agency/Program: DPHHS - Early Childhood & Family Services | Funding: Federal | Concerns: <input type="checkbox"/> Analyst: Matt Hartnett | | | | | | |
| Purpose: Excess federal award for ARPA WIC Fruits & Vegetables (CVV) above HB 632 authority. | | | | 0 | 46,997 | 0 | 0.00 | 0.00 | 0.00 |
| BA #: 923 | Agency/Program: DPHHS - Early Childhood & Family Services | Funding: Federal | Concerns: <input type="checkbox"/> Analyst: Matt Hartnett | | | | | | |
| Purpose: HRSA approved plan to support MIECHV (Home Visiting) funded programs and families that have been affected by the glocal pandemic. | | | | 0 | 405,070 | 0 | 0.00 | 0.00 | 0.00 |
| BA #: 338.02 | Agency/Program: DPHHS - Health Resources | Funding: Federal | Concerns: <input type="checkbox"/> Analyst: Matt Hartnett | | | | | | |
| Purpose: Requesting federal authority Carryforward for Health Resources and Services Administration Grant for Safeguarding Two Lives: Expanding Early Identification and Access to Perinatal Mental Health to complete for Year 3 of the Grant. | | | | 0 | 0 | 0 | 0.00 | 0.00 | 0.00 |
| BA #: 662.05 | Agency/Program: DPHHS - Health Resources | Funding: Federal | Concerns: <input type="checkbox"/> Analyst: Matt Hartnett | | | | | | |
| Purpose: HR 6021 (Families First Coronavirus Response Act) provides a temporary 6.2 percentage point increase to the Federal Medical Assistance Percentage (FMAP) effective beginning January 1, 2020 and extending through the last day of the calendar quarter in which the public health emergency terminates. This BCD establishes additional federal spending authority for expenditures made related to Hospital Utilization Fee (Inpatient and Outpatient) which received enhanced FMAP. Federal authority is also increased for enhanced FMAP savings realized in certain state special revenue appropriations, however state special revenue appropriations are not reduced. In the amount of \$4,983,195. | | | | 4,983,195 | 0 | 4,983,195 | 0.00 | 0.00 | 0.00 |
| BA #: 662.06 | Agency/Program: DPHHS - Health Resources | Funding: Federal | Concerns: <input type="checkbox"/> Analyst: Matt Hartnett | | | | | | |
| Purpose: HR 6021 (Families First Coronavirus Response Act) provides a temporary 6.2 percentage point increase to the Federal Medical Assistance Percentage (FMAP) effective beginning January 1, 2020 and extending through the last day of the calendar quarter in which the public health emergency terminates. This BCD reduces additional HB2 General Fund authority in divisions impacted by the enhanced FMAP and establishes additional federal spending authority for expenditures made during the period through May 2021 which received enhanced FMAP. Federal authority is also increased for enhanced FMAP savings realized in certain state special revenue appropriations, however state special revenue appropriations are not reduced. | | | | 2,721,522 | 0 | 2,721,522 | 0.00 | 0.00 | 0.00 |
| BA #: 662.08 | Agency/Program: DPHHS - Health Resources | Funding: Federal | Concerns: <input type="checkbox"/> Analyst: Matt Hartnett | | | | | | |
| Purpose: HR 6021 (Families First Coronavirus Response Act) provides a temporary 6.2 percentage point increase to the Federal Medical Assistance Percentage (FMAP) effective beginning January 1, 2020 and extending through the last day of the calendar quarter in which the public health emergency terminates. This BCD reduces additional HB2 General Fund authority in divisions impacted by the enhanced FMAP and establishes additional federal spending authority for expenditures made during the period of June 2021 which received enhanced FMAP. Federal authority is also increased for enhanced FMAP savings realized in certain state special revenue appropriations, however state special revenue appropriations are not reduced. | | | | 783,213 | 0 | 783,213 | 0.00 | 0.00 | 0.00 |

| | | | | Amount FY21 | Amount FY22 | Amount FY23 | FTE FY21 | FTE FY22 | FTE FY23 |
|---|---|-------------------------|---|----------------|----------------|----------------|-------------|-------------|-------------|
| BA #: 583.02 | Agency/Program: DPHHS - Human and Community Services | Funding: Federal | Concerns: <input type="checkbox"/> Analyst: Matt Hartnett | | | | | | |
| Purpose: Requesting Federal Authority for the Emergency Solutions Grant due to the CARES ACT and extend end date until 9/30/22 in the amount of \$6,742,481. | | | | 6,742,481 | 0 | 6,742,481 | 0.00 | 0.00 | 0.00 |
| BA #: 609.02 | Agency/Program: DPHHS - Human and Community Services | Funding: Federal | Concerns: <input type="checkbox"/> Analyst: Matt Hartnett | | | | | | |
| Purpose: Establishing authority for 03573 Community Services Block Grant, 2nd allocation of Cares Act Funding in the amount of \$3,327,308. | | | | 3,327,308 | 0 | 3,327,308 | 0.00 | 0.00 | 0.00 |
| BA #: 680.02 | Agency/Program: DPHHS - Human and Community Services | Funding: Federal | Concerns: <input type="checkbox"/> Analyst: Matt Hartnett | | | | | | |
| Purpose: Establish Authority for supplemental Cares Act funding for the Food Distribution on Indian Reservations (FDPIR) grant. In the amount of \$103,685. | | | | 103,685 | 0 | 103,685 | 0.00 | 0.00 | 0.00 |
| BA #: 721.01 | Agency/Program: DPHHS - Human and Community Services | Funding: Federal | Concerns: <input type="checkbox"/> Analyst: Matt Hartnett | | | | | | |
| Purpose: Provides budget for the FY2020 Evaluation of Automated Income Data Sources for Income Verification grant awarded to the State of Montana by the U.S. Department of Agriculture. This BCD moves budget to the correct fund set up for this grant. | | | | 0 | 0 | 0 | 0.00 | 0.00 | 0.00 |
| BA #: 721.02 | Agency/Program: DPHHS - Human and Community Services | Funding: Federal | Concerns: <input type="checkbox"/> Analyst: Matt Hartnett | | | | | | |
| Purpose: Adjusts operating plan budget for the FY2020 Evaluation of Automated Income Data Sources for Income Verification grant awarded to the State of Montana by the U.S. Department of Agriculture. This BCD moves budget to Personal Services for the admin and overtime allowed by this grant. Moving of \$20,000. | | | | 0 | 0 | 0 | | 0.00 | 0.00 |
| BA #: 723.01 | Agency/Program: DPHHS - Human and Community Services | Funding: Federal | Concerns: <input type="checkbox"/> Analyst: Matt Hartnett | | | | | | |
| Purpose: HCSD SNAP COVID Emergency Max Allotment authority in the amount of \$10,970,000. | | | | 10,970,000 | 0 | 10,970,000 | 0.00 | 0.00 | 0.00 |
| BA #: 723.02 | Agency/Program: DPHHS - Human and Community Services | Funding: Federal | Concerns: <input type="checkbox"/> Analyst: Matt Hartnett | | | | | | |
| Purpose: Increase SNAP COVID Emergency Max Allotment authority. This BCD includes: 1) Additional monthly Emergency Allotment estimates as approved by FNS for January 2021 through March 2021; and 2) Adjustments to reflect Emergency Allotment actual expenditures for July 2020 through February 2021 (Initial FNS amounts are estimates based on approximate households). In the amount of \$24,945,403. | | | | 0 | 0 | 0 | 0.00 | 0.00 | 0.00 |
| BA #: 723.03 | Agency/Program: DPHHS - Human and Community Services | Funding: Federal | Concerns: <input type="checkbox"/> Analyst: Matt Hartnett | | | | | | |
| Purpose: HCSD SNAP COVID Emergency Allotment April Authority in the amount of \$8,390,000. | | | | 8,390,000 | 0 | 8,390,000 | 0.00 | 0.00 | 0.00 |
| BA #: 798 | Agency/Program: DPHHS - Human and Community Services | Funding: Federal | Concerns: <input type="checkbox"/> Analyst: Matt Hartnett | | | | | | |
| Purpose: The Coronavirus Response and Relief Supplemental Appropriations Act (CRRSAA) increases SNAP Benefits by 15% for the period beginning January 1, 2021 through June 30, 2021. In the amount of \$17,777,309. | | | | 17,777,309 | 0 | 17,777,309 | 0.00 | 0.00 | 0.00 |

| | | | | Amount | Amount | Amount | FTE | FTE | FTE |
|-----------------|--|------------------------|--|------------|------------|------------|------|------|------|
| | | | | FY21 | FY22 | FY23 | FY21 | FY22 | FY23 |
| BA #: | 801 | Agency/Program: | DPHHS - Human and Community Services | | | | | | |
| | Funding: Federal | Concerns: | <input type="checkbox"/> Analyst: Matt Hartnett | | | | | | |
| Purpose: | Establish appropriation for TEFAP (03547) Consolidated Appropriations Act grant award. In the amount of \$236,229. | | | 236,229 | 0 | 236,229 | 0.00 | 0.00 | 0.00 |
| BA #: | 809 | Agency/Program: | DPHHS - Human and Community Services | | | | | | |
| | Funding: Federal | Concerns: | <input type="checkbox"/> Analyst: Matt Hartnett | | | | | | |
| Purpose: | To Establish Authority for SNAP COVID PEBT Admin as granted through the Continuing Appropriations Act, 2021 and other extensions Act (P.L. 116-159). The Pandemic EBT was extended through September 2021. In the amount of \$763,251. | | | 763,251 | 0 | 763,251 | 0.00 | 0.00 | 0.00 |
| BA #: | 832 | Agency/Program: | DPHHS - Human and Community Services | | | | | | |
| | Funding: Federal | Concerns: | <input type="checkbox"/> Analyst: Matt Hartnett | | | | | | |
| Purpose: | Establish appropriation for the Commodity Supplemental Food Program (CSFP) from the CRRSAA (P.L. 116-260) in the amount of \$19,836. | | | 19,836 | 0 | 19,836 | 0.00 | 0.00 | 0.00 |
| BA #: | 908 | Agency/Program: | DPHHS - Human and Community Services | | | | | | |
| | Funding: Federal | Concerns: | <input type="checkbox"/> Analyst: Matt Hartnett | | | | | | |
| Purpose: | Establish authority for the CRRSAA funded SNAP PEBT program for School Year (Oct-June) SFY2021 | | | 15,400,000 | 0 | 15,400,000 | 0.00 | 0.00 | 0.00 |
| BA #: | 920 | Agency/Program: | DPHHS - Human and Community Services | | | | | | |
| | Funding: Federal | Concerns: | <input type="checkbox"/> Analyst: Matt Hartnett | | | | | | |
| Purpose: | This BCD establishes ARPA P-EBT Benefits for Summer 2021/2021-2022 school year for school age and childcare eligible children. | | | 0 | 28,100,000 | 0 | 0.00 | 0.00 | 0.00 |
| BA #: | 311.04 | Agency/Program: | DPHHS - Public Health and Safety | | | | | | |
| | Funding: Federal | Concerns: | <input type="checkbox"/> Analyst: Matt Hartnett | | | | | | |
| Purpose: | Establish federal authority for the MT Violent Death Reporting System grant within Prog 07, PHSD. | | | 0 | 203,175 | 0 | 0.00 | 1.20 | 0.30 |
| BA #: | 565.01 | Agency/Program: | DPHHS - Public Health and Safety | | | | | | |
| | Funding: Federal | Concerns: | <input type="checkbox"/> Analyst: Matt Hartnett | | | | | | |
| Purpose: | Continue federal authority for extension of Public Health Emergency Preparedness (PHEP) for Emergency Response: Public Health Crisis Response 2081, within Prog 07, PHSD. | | | 0 | 0 | 0 | 0.00 | 0.00 | 0.00 |
| BA #: | 586.01 | Agency/Program: | DPHHS - Public Health and Safety | | | | | | |
| | Funding: Federal | Concerns: | <input type="checkbox"/> Analyst: Matt Hartnett | | | | | | |
| Purpose: | Adjust end date to align with revised federal award for preventing, preparing for and responding to COVID-19 for clients of Ryan White HIV/AIDS Program (RWHAP) within Prog 07, PHSD. | | | 0 | 0 | 0 | 0.00 | 0.00 | 0.00 |
| BA #: | 600.03 | Agency/Program: | DPHHS - Public Health and Safety | | | | | | |
| | Funding: Federal | Concerns: | <input type="checkbox"/> Analyst: Matt Hartnett | | | | | | |
| Purpose: | "Establish federal authority for MT epidemiology and Laboratory Capacity for Prevention and Control of Emerging Infectious Diseases (ELC) additional COVID-19 funding within Prog 07, PHSD.*Note: Page 5 provides the breakdown of funding for this NOA (doc1) as well as end dates, therefore made the dates of this grant 08/01/20-07/31/22. Page 1 of the Guidance (doc2) states this portion is funded under Paycheck Protection Program and Health Care Enhancement Act." | | | 0 | 142,473 | 0 | 0.00 | 0.00 | 0.00 |

| | | | | Amount FY21 | Amount FY22 | Amount FY23 | FTE FY21 | FTE FY22 | FTE FY23 |
|--|---|-------------------------|---|----------------|----------------|----------------|-------------|-------------|-------------|
| BA #: 600.04 | Agency/Program: DPHHS - Public Health and Safety | Funding: Federal | Concerns: <input type="checkbox"/> Analyst: Matt Hartnett | | | | | | |
| Purpose: "Establish federal authority for MT epidemiology and Laboratory Capacity for Prevention and Control of Emerging Infectious Diseases (ELC) additional COVID-19 funding within Prog 07, PHSD.*Note: Page 5 provides the breakdown of funding for this NOA (doc1) and made the dates of this grant 08/01/21-07/31/22. The email (doc2) states the amounts awarded in these document numbers on the NOA are funded under CARES Act." | | | | 0 | 73,197 | 0 | 0.00 | 0.00 | 0.00 |
| BA #: 645.01 | Agency/Program: DPHHS - Public Health and Safety | Funding: Federal | Concerns: <input type="checkbox"/> Analyst: Matt Hartnett | | | | | | |
| Purpose: "Request federal authority extension for Immunization CARES funding within Prog 07, PHSD.*Note: NOA Page 5 states recipients have until June 30, 2024 to expend all COVID-19 funds herein and previously funded, therefore made the dates of this funding 06/04/20-06/30/24." | | | | 0 | 0 | 0 | 0.00 | 0.00 | 0.00 |
| BA #: 731.01 | Agency/Program: DPHHS - Public Health and Safety | Funding: Federal | Concerns: <input type="checkbox"/> Analyst: Matt Hartnett | | | | | | |
| Purpose: "Request federal authority increase for additional CARES funding within Prog 07, PHSD.*Note: Page 6 states recipients have until June 30, 2022 to expend all COVID-19 funds awarded in Year 2, therefore made the dates of this grant 07/01/20-06/30/22." The amount of \$359,041to Operating Expenses & Grants. | | | | 359,041 | 0 | 359,041 | 0.00 | 0.00 | 0.00 |
| BA #: 731.02 | Agency/Program: DPHHS - Public Health and Safety | Funding: Federal | Concerns: <input type="checkbox"/> Analyst: Matt Hartnett | | | | | | |
| Purpose: "Request federal authority extension for Immunization CARES funding within Prog 07, PHSD.*Note: NOA Page 5 states recipients have until June 30, 2024 to expend all COVID-19 funds herein and previously funded, therefore made the dates of this funding 07/01/20-06/30/24." | | | | 0 | 0 | 0 | 0.00 | 0.00 | 0.00 |
| BA #: 835.05 | Agency/Program: DPHHS - Public Health and Safety | Funding: Federal | Concerns: <input type="checkbox"/> Analyst: Matt Hartnett | | | | | | |
| Purpose: Adjust authority due to expanded authority from F19 to F20 grant funding for the Epidemiology and Laboratory Capacity for Prevention and Control of Emerging Infectious Diseases (ELC) grant within Prog 07, PHSD. | | | | 0 | 0 | 0 | 0.00 | 0.00 | 0.00 |
| BA #: 835.06 | Agency/Program: DPHHS - Public Health and Safety | Funding: Federal | Concerns: <input type="checkbox"/> Analyst: Matt Hartnett | | | | | | |
| Purpose: Establish authority for the Epidemiology and Laboratory Capacity for Prevention and Control of Emerging Infectious Diseases (ELC) grant within Prog 07, PHSD. Please see page 5 of the grant award documents (Doc 1 and Doc2) for the breakdown of Core funding award amounts, which are established within this BCD. Emails provide additional information (Doc4 and Doc5). | | | | 0 | 1,748,621 | 0 | 0.00 | 0.00 | 0.00 |
| BA #: 858 | Agency/Program: DPHHS - Public Health and Safety | Funding: Federal | Concerns: <input type="checkbox"/> Analyst: Matt Hartnett | | | | | | |
| Purpose: Establish federal authority for the Montana Falls Prevention Programs grant within Prog 07, PHSD in the amount of \$287,696. | | | | 287,696 | 0 | 287,696 | 0.00 | 0.00 | 0.00 |
| BA #: 874.08 | Agency/Program: DPHHS - Public Health and Safety | Funding: Federal | Concerns: <input type="checkbox"/> Analyst: Matt Hartnett | | | | | | |
| Purpose: Establish federal authority for the MT Environmental Health Education and Assessment Program within Prog 07, PHSD in the amount of \$340,124. | | | | 340,124 | 0 | 340,124 | 0.75 | 2.25 | 0.00 |

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| | | | | Amount FY21 | Amount FY22 | Amount FY23 | FTE FY21 | FTE FY22 | FTE FY23 |
|---------------------|---|-------------------------|---|----------------|----------------|----------------|-------------|-------------|-------------|
| BA #: 647.01 | Agency/Program: DPHHS - Quality Assurance | Funding: Federal | Concerns: <input type="checkbox"/> Analyst: Matt Hartnett | | | | | | |
| Purpose: | Supplemental funding for the Cares Act for Survey and certification for increased oversight to ensure nursing homes and other providers/suppliers are able to meet their community health care needs and new subclass in the amount of \$205,580. | | | 205,580 | 0 | 205,580 | 0.00 | 0.00 | 0.00 |
| BA #: 346.03 | Agency/Program: DPHHS - Senior / Long Term Care | Funding: Federal | Concerns: <input type="checkbox"/> Analyst: Matt Hartnett | | | | | | |
| Purpose: | Establish authority for year 3 of APS System Enhancement grant in the amount of \$114,889. | | | 114,889 | 0 | 114,889 | 0.00 | 0.00 | 0.00 |
| BA #: 346.04 | Agency/Program: DPHHS - Senior / Long Term Care | Funding: Federal | Concerns: <input type="checkbox"/> Analyst: Matt Hartnett | | | | | | |
| Purpose: | Establish authority for additional funding for year 3 of APS System Enhancement grant. | | | 0 | 0 | 0 | 0.00 | 0.00 | 0.00 |
| BA #: 636.02 | Agency/Program: DPHHS - Senior / Long Term Care | Funding: Federal | Concerns: <input type="checkbox"/> Analyst: Matt Hartnett | | | | | | |
| Purpose: | Establish authority for Lifespan Respite F21 grant | | | 0 | 275,000 | 0 | 0.00 | 0.00 | 0.00 |
| BA #: 753 | Agency/Program: DPHHS - Senior / Long Term Care | Funding: Federal | Concerns: <input type="checkbox"/> Analyst: Matt Hartnett | | | | | | |
| Purpose: | Establish authority for Alzheimer's Disease Program Initiative Grant in the amount of \$500,000 for Personal & Operating expenses. | | | 500,000 | 0 | 500,000 | 0.13 | 0.13 | 0.00 |
| BA #: 777 | Agency/Program: DPHHS - Senior / Long Term Care | Funding: Federal | Concerns: <input type="checkbox"/> Analyst: Matt Hartnett | | | | | | |
| Purpose: | Authority for fund 03074 Title III C2 for Consolidated Appropriations Act of 2021 in the amount of \$840,000. | | | 840,000 | 0 | 840,000 | 0.00 | 0.00 | 0.00 |
| BA #: 813 | Agency/Program: DPHHS - Senior / Long Term Care | Funding: Federal | Concerns: <input type="checkbox"/> Analyst: Matt Hartnett | | | | | | |
| Purpose: | This grant will be used to enhance Adult Protective Services to respond to COVID 19 in the amount of \$704,100. | | | 704,100 | 0 | 704,100 | 0.50 | 1.50 | 0.00 |
| BA #: 814 | Agency/Program: DPHHS - Senior / Long Term Care | Funding: Federal | Concerns: <input type="checkbox"/> Analyst: Matt Hartnett | | | | | | |
| Purpose: | CRSSA funding for Aging Ombudsman Program in the amount of \$20,000. | | | 20,000 | 0 | 20,000 | 0.00 | 0.00 | 0.00 |
| BA #: 820 | Agency/Program: DPHHS - Senior / Long Term Care | Funding: Federal | Concerns: <input type="checkbox"/> Analyst: Matt Hartnett | | | | | | |
| Purpose: | Authority for Expanding Access to COVID-19 Vaccines via the Aging Network grant in the amount of \$250,000. | | | 250,000 | 0 | 250,000 | 0.00 | 0.00 | 0.00 |

| | | | | Amount FY21 | Amount FY22 | Amount FY23 | FTE FY21 | FTE FY22 | FTE FY23 |
|---------------------|--|-------------------------|---|----------------|----------------|----------------|-------------|-------------|-------------|
| BA #: 826 | Agency/Program: DPHHS - Senior / Long Term Care | Funding: Federal | Concerns: <input type="checkbox"/> Analyst: Matt Hartnett | | | | | | |
| Purpose: | Establish authority for CRRSA Aging No Wrong Door System COVID-19 Vaccine Access Supplemental Funding grant in the amount of \$158,836. | | | 158,836 | 0 | 158,836 | 0.00 | 0.00 | 0.00 |
| BA #: 837 | Agency/Program: DPHHS - Senior / Long Term Care | Funding: Federal | Concerns: <input type="checkbox"/> Analyst: Matt Hartnett | | | | | | |
| Purpose: | Authority for Montana Veterans Home and Eastern Montana Veterans Home for the Consolidated Appropriations Act of 2020 in the amount of \$616,111.35. | | | 616,111 | 0 | 616,111 | 0.00 | 0.00 | 0.00 |
| BA #: 911 | Agency/Program: DPHHS - Senior / Long Term Care | Funding: Federal | Concerns: <input type="checkbox"/> Analyst: Matt Hartnett | | | | | | |
| Purpose: | Budget Amendment authority for Aging Services American Rescue Plan grant for Congregate Meals Title III C1. The other \$1 million for this NOA is established as a HB 632 appropriation. | | | 0 | 492,500 | 0 | 0.00 | 0.00 | 0.00 |
| BA #: 912 | Agency/Program: DPHHS - Senior / Long Term Care | Funding: Federal | Concerns: <input type="checkbox"/> Analyst: Matt Hartnett | | | | | | |
| Purpose: | Budget Amendment authority for Aging Services American Rescue Plan grant for Home Delivered Meals Title III C2 | | | 0 | 2,238,750 | 0 | 0.00 | 0.00 | 0.00 |
| BA #: 913 | Agency/Program: DPHHS - Senior / Long Term Care | Funding: Federal | Concerns: <input type="checkbox"/> Analyst: Matt Hartnett | | | | | | |
| Purpose: | Budget Amendment authority for Aging Services American Rescue Plan grant for the Ombudsman program under Title VII | | | 0 | 49,750 | 0 | 0.00 | 0.00 | 0.00 |
| BA #: 914 | Agency/Program: DPHHS - Senior / Long Term Care | Funding: Federal | Concerns: <input type="checkbox"/> Analyst: Matt Hartnett | | | | | | |
| Purpose: | Budget Amendment authority for Aging Services American Rescue Plan grant for Preventive Health under Title III D | | | 0 | 218,900 | 0 | 0.00 | 0.00 | 0.00 |
| BA #: 915 | Agency/Program: DPHHS - Senior / Long Term Care | Funding: Federal | Concerns: <input type="checkbox"/> Analyst: Matt Hartnett | | | | | | |
| Purpose: | Budget Amendment authority for Aging Services American Rescue Plan grant for supportive services under Title III B | | | 0 | 2,288,500 | 0 | 0.00 | 0.00 | 0.00 |
| BA #: 916 | Agency/Program: DPHHS - Senior / Long Term Care | Funding: Federal | Concerns: <input type="checkbox"/> Analyst: Matt Hartnett | | | | | | |
| Purpose: | Budget Amendment authority for Aging Services American Rescue Plan grant for Family Caregivers under Title III E | | | 0 | 721,375 | 0 | 0.00 | 0.00 | 0.00 |
| BA #: 766.01 | Agency/Program: FWP / Capital | Funding: Federal | Concerns: <input type="checkbox"/> Analyst: Rob Miller | | | | | | |
| Purpose: | Reverting authority that will not be used. Project is closed. | | | -7,240 | 0 | -7,240 | 0.00 | 0.00 | 0.00 |
| BA #: 770 | Agency/Program: FWP / Capital | Funding: Federal | Concerns: <input type="checkbox"/> Analyst: Rob Miller | | | | | | |
| Purpose: | Federal funds for the restoration of .33 stream miles of the upper reaches of Elk Springs Creek through the lower end of the historic MacDonald Pond Footprint. | | | 0 | 44,536 | 0 | 0.00 | 0.00 | 0.00 |

| | | | | Amount FY21 | Amount FY22 | Amount FY23 | FTE FY21 | FTE FY22 | FTE FY23 |
|---|--|-------------------------|--|----------------|----------------|----------------|-------------|-------------|-------------|
| BA #: 771 | Agency/Program: FWP / Capital | Funding: Federal | Concerns: <input type="checkbox"/> Analyst: Rob Miller | | | | | | |
| Purpose: Federal funds for engineering design for overwinter habitat for Arctic grayling in Upper Red Rock Lake. | | | | 0 | 50,000 | 0 | 0.00 | 0.00 | 0.00 |
| BA #: 772 | Agency/Program: FWP / Capital | Funding: Federal | Concerns: <input type="checkbox"/> Analyst: Rob Miller | | | | | | |
| Purpose: Federal funds to reactivate an abandoned side-channel as the new main channel of Long Creek for aquatic habitat necessary for grayling. | | | | 0 | 20,000 | 0 | 0.00 | 0.00 | 0.00 |
| BA #: 773 | Agency/Program: FWP / Capital | Funding: Federal | Concerns: <input type="checkbox"/> Analyst: Rob Miller | | | | | | |
| Purpose: Federal funds for the purchase of the Bad Rock Canyon Property for wildlife habitat. Habitat for wintering elk, deer and a high quality big game hunting location. | | | | 0 | 4,000,000 | 0 | 0.00 | 0.00 | 0.00 |
| BA #: 774 | Agency/Program: FWP / Capital | Funding: Federal | Concerns: <input type="checkbox"/> Analyst: Rob Miller | | | | | | |
| Purpose: Federal funds for the purchase of the Conservation easement on 27,929 acres of habitat. Habitat for wintering elk, deer and a high quality big game hunting location. | | | | 0 | 6,000,000 | 0 | 0.00 | 0.00 | 0.00 |
| BA #: 801.01 | Agency/Program: FWP / Communication & Education | Funding: Federal | Concerns: <input type="checkbox"/> Analyst: Rob Miller | | | | | | |
| Purpose: Operations authority for Aquatic Invasive Species prevention & education work. | | | | 15,000 | 0 | 15,000 | 0.00 | 0.00 | 0.00 |
| BA #: 334.05 | Agency/Program: FWP / Fisheries | Funding: Federal | Concerns: <input type="checkbox"/> Analyst: Rob Miller | | | | | | |
| Purpose: Federal funds to support Pallid Sturgeon assessment monitoring, data collection and analysis. This is an ongoing project for the recovery of Pallid Sturgeon in the Upper Missouri Basin. | | | | 0 | 38,811 | 0 | 0.00 | 0.00 | 0.00 |
| BA #: 511.01 | Agency/Program: FWP / Parks | Funding: Federal | Concerns: <input type="checkbox"/> Analyst: Rob Miller | | | | | | |
| Purpose: Funds received from the US Fish & Wildlife Service to "Implement Prairie Pothole Joint Venture (PPJV) conservation activities in Montana. | | | | 30,000 | 0 | 30,000 | 0.00 | 0.00 | 0.00 |
| BA #: 601.05 | Agency/Program: FWP / Parks | Funding: Federal | Concerns: <input type="checkbox"/> Analyst: Rob Miller | | | | | | |
| Purpose: Forest Service Funds used for FTE to maintain a presence on the Smith River during the float season. As well as provide camp maintenance and repairs. | | | | 7,000 | 0 | 7,000 | 0.14 | 0.00 | 0.00 |
| BA #: 628 | Agency/Program: FWP / Parks | Funding: Federal | Concerns: <input type="checkbox"/> Analyst: Rob Miller | | | | | | |
| Purpose: The funds will be used to purchase the signs for the Council Grove State Park. | | | | 5,000 | 0 | 5,000 | 0.00 | 0.00 | 0.00 |

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| | | | | Amount FY21 | Amount FY22 | Amount FY23 | FTE FY21 | FTE FY22 | FTE FY23 |
|---|---------------------------------------|-------------------------|--|----------------|----------------|----------------|-------------|-------------|-------------|
| BA #: 629 | Agency/Program: FWP / Parks | Funding: Federal | Concerns: <input type="checkbox"/> Analyst: Rob Miller | | | | | | |
| Purpose: Funding will be used to conduct a geoarchaeological survey and report on the geoarchaeology of Missouri Headwaters State Park. | | | | 6,800 | 0 | 6,800 | 0.00 | 0.00 | 0.00 |
| BA #: 513 | Agency/Program: FWP / Wildlife | Funding: Federal | Concerns: <input type="checkbox"/> Analyst: Rob Miller | | | | | | |
| Purpose: Federal funding from the USFWS for the Greater Yellowstone Area (GYA) Grizzly Bear Program. | | | | 0 | 154,000 | 0 | 0.00 | 0.00 | 0.00 |
| BA #: 530.01 | Agency/Program: FWP / Wildlife | Funding: Federal | Concerns: <input type="checkbox"/> Analyst: Rob Miller | | | | | | |
| Purpose: These funds will be used to conduct the pronghorn movement and population ecology project to obtain additional baseline information on and develop a population model for pronghorn antelope. | | | | 100,000 | 0 | 100,000 | 0.00 | 0.00 | 0.00 |
| BA #: 542.05 | Agency/Program: FWP / Wildlife | Funding: Federal | Concerns: <input type="checkbox"/> Analyst: Rob Miller | | | | | | |
| Purpose: USFWS Endangered Species funding is used to complete on the ground grizzly bear activities in southwestern and western Montana and for implementation of the Western Montana Bear Management Plan. | | | | 0 | 205,840 | 0 | 0.00 | 0.00 | 0.00 |
| BA #: 567.03 | Agency/Program: FWP / Wildlife | Funding: Federal | Concerns: <input type="checkbox"/> Analyst: Rob Miller | | | | | | |
| Purpose: Federal funds to implement the agreement with the Kootenai Tribe of Idaho for FWP to implement projects that offset wildlife impacts caused by ongoing operations of Libby Dam guided by the Kootenai River Floodplain Ecosystem Operations Mitigation and Evaluation Plan. | | | | 0 | 550,895 | 0 | 0.00 | 1.45 | 1.45 |
| BA #: 599.08 | Agency/Program: FWP / Wildlife | Funding: Federal | Concerns: <input type="checkbox"/> Analyst: Rob Miller | | | | | | |
| Purpose: Federal funds from the US Forest Service for the Northern Continental Divide Ecosystem (NCDE) Grizzly Bear Trend Project. | | | | 0 | 30,000 | 0 | 0.00 | 0.00 | 0.00 |
| BA #: 612 | Agency/Program: FWP / Wildlife | Funding: Federal | Concerns: <input type="checkbox"/> Analyst: Rob Miller | | | | | | |
| Purpose: Increases federal authority to develop two techniques important for the conservation and management of wildlife that will help inform the prioritization of habitat projects. | | | | 1,857,400 | 0 | 1,857,400 | 0.00 | 0.00 | 0.00 |
| BA #: 613 | Agency/Program: FWP / Wildlife | Funding: Federal | Concerns: <input type="checkbox"/> Analyst: Rob Miller | | | | | | |
| Purpose: FWP will use these funds to complete call analysis and upload to the NABat hub. Long-term acoustic monitoring, in accordance with NABat program guidelines, allow FWP to estimate changes in species-specific occupancy and bat activity over time and in response to White-nose Syndrome. | | | | 50,000 | 0 | 50,000 | 0.00 | 0.00 | 0.00 |
| BA #: 614 | Agency/Program: FWP / Wildlife | Funding: Federal | Concerns: <input type="checkbox"/> Analyst: Rob Miller | | | | | | |
| Purpose: Funds will be used for administration costs associated with operating the Forest Legacy Program. Specifically, this would entail costs associated with developing and closing land projects, contracted services, meeting travel expenses of staff and Forest Stewardship Committee volunteers, program information and outreach, and artistic professional photography of current Forest Legacy projects in Montana. | | | | 145,000 | 0 | 145,000 | 0.00 | 0.00 | 0.00 |

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| | | | Amount FY21 | Amount FY22 | Amount FY23 | FTE FY21 | FTE FY22 | FTE FY23 |
|-------------------------|--|--------------------------------|----------------|----------------|----------------|-------------|-------------|-------------|
| BA #: 615 | Agency/Program: FWP / Wildlife | | | | | | | |
| Funding: Federal | Concerns: <input type="checkbox"/> | Analyst: Rob Miller | | | | | | |
| Purpose: | Federal funds for final products for the sage-grouse, songbird, and invertebrate grazing studies. | | 0 | 336,887 | 0 | 0.00 | 0.00 | 0.00 |
| BA #: 632 | Agency/Program: Governor's Office - Office of Budget and Program Planning | | | | | | | |
| Funding: Federal | Concerns: <input type="checkbox"/> | Analyst: Kris Wilkinson | | | | | | |
| Purpose: | Increase federal appropriation authority for American Rescue Plan Act funds that were above the level appropriation in HB 632. Transfers out were increased by \$4.6 million in anticipation of allocating the additional funds to projects. | | 4,577,829 | 0 | 4,577,829 | 0.00 | 0.00 | 0.00 |
| BA #: 122.02 | Agency/Program: Judiciary - District Court Operations | | | | | | | |
| Funding: Federal | Concerns: <input type="checkbox"/> | Analyst: Cathy Duncan | | | | | | |
| Purpose: | This BA funds an expansion of the substance abuse treatment capacity in Adult Treatment Drug Courts and Adult Tribal Healing to Wellness Courts. The grant will be used to increase drug court capacity as well as fund three full-time employees: one for the position of a Drug Court Coordinator & Native American Liaison; a second for a Case Manager; and the third for an Administrative and Financial Coordinator. Operating costs of the Court will also be funded by this grant. | | 399,606 | 0 | 399,606 | 0.24 | 2.76 | 0.00 |
| BA #: 123.02 | Agency/Program: Judiciary - District Court Operations | | | | | | | |
| Funding: Federal | Concerns: <input type="checkbox"/> | Analyst: Cathy Duncan | | | | | | |
| Purpose: | This grant (BA) will fund a full-time extended services coordinator, expand court capacity, and provide expanded treatment, drug testing, case management and MAT services in the 13th Judicial District Veterans and DUI courts. The grant will also be used to fund various operating costs including travel, rent and phone costs. This is the third year of a five-year approved project. | | 394,145 | 0 | 394,145 | 0.08 | 0.92 | 0.00 |
| BA #: 123.03 | Agency/Program: Judiciary - District Court Operations | | | | | | | |
| Funding: Federal | Concerns: <input type="checkbox"/> | Analyst: Cathy Duncan | | | | | | |
| Purpose: | This BA requests reverted authority to be made continuing into FY 2021 for the 13th Judicial District's CAMO/STEER drug court. The Substance Abuse and Mental Health Services Administration provides for an informal carryforward process. This authority will not be used for FTE and will be spent by 6/30/2021. | | 73,697 | 0 | 73,697 | 0.00 | 0.00 | 0.00 |
| BA #: 165.01 | Agency/Program: Judiciary - District Court Operations | | | | | | | |
| Funding: Federal | Concerns: <input type="checkbox"/> | Analyst: Cathy Duncan | | | | | | |
| Purpose: | This grant (BA) will be utilized to increase the number of participants and enhance services in the areas of treatment as well as training for better understanding of Native American culture and the tribes the court works with in Yellowstone County. A CPS worker from DPHHS will be utilized. There is no match requirement. This is the second-year award of five. There are no FTE's paid from this grant. | | 273,281 | 0 | 273,281 | 0.00 | 0.00 | 0.00 |
| BA #: 174 | Agency/Program: Judiciary - District Court Operations | | | | | | | |
| Funding: Federal | Concerns: <input type="checkbox"/> | Analyst: Cathy Duncan | | | | | | |
| Purpose: | A grant 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 coordinator and related operating costs for the drug court. The grant requires a 25% match which will be met with time spent on treatment court duties by the Judge, CPS Worker and other related parties. | | 614,453 | 0 | 614,453 | 0.67 | 1.00 | 0.33 |

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| | | | | Amount FY21 | Amount FY22 | Amount FY23 | FTE FY21 | FTE FY22 | FTE FY23 |
|--------------------|---|-------------------------------|--|----------------|----------------|----------------|-------------|-------------|-------------|
| BA #: 175 | Agency/Program: Judiciary - District Court Operations | Funding: Federal | Concerns: <input type="checkbox"/> Analyst: Cathy Duncan | | | | | | |
| Purpose: | A grant for the implementation of an adult drug court (ADC) in Judicial District 21, Ravalli County. The grant will fund a full time drug court coordinator and the related operating costs for the drug court. The grant requires a 25% Match which will be met by the Judge, the Probation Officer, and the County Attorney. | | | 366,836 | 0 | 366,836 | 1.00 | 1.00 | 0.33 |
| BA #: 60.03 | Agency/Program: Judiciary - District Court Operations | Funding: Federal | Concerns: <input type="checkbox"/> Analyst: Cathy Duncan | | | | | | |
| Purpose: | The 8th Judicial District Veterans Treatment Court received an extension on a grant from the Substance Abuse and Mental Health Services Administration (SAMHSA). This BCD requests the remaining balances to be added to the authority in subclass 055B7 to cover the costs for personal services for the 1.0 FTE court coordinator position, drug testing, treatment, and other operating costs. | | | 128,192 | 0 | 128,192 | 1.34 | 0.00 | 0.00 |
| BA #: 181 | Agency/Program: Judiciary - Supreme Court Operations | Funding: Federal | Concerns: <input type="checkbox"/> Analyst: Cathy Duncan | | | | | | |
| Purpose: | This BA is for a grant from the State Justice Institute (SJI) for a district court workload assessment. There is a required match of \$25,000 which will be met with \$5,000 cash match and an in-kind match of \$20,000 from judges and court staff time assisting in the assessment. | | | 50,000 | 0 | 50,000 | 0.00 | 0.00 | 0.00 |
| BA #: 182 | Agency/Program: Judiciary - Supreme Court Operations | Funding: Federal | Concerns: <input type="checkbox"/> Analyst: Cathy Duncan | | | | | | |
| Purpose: | This BA funds the supports foster youth and families through the pandemic. There is no match requirement associated with this award. | | | 100,469 | 0 | 100,469 | 0.00 | 0.00 | 0.00 |
| BA #: 143 | Agency/Program: Justice - Division of Criminal Investigation | Funding: Federal | Concerns: <input type="checkbox"/> Analyst: Cathy Duncan | | | | | | |
| Purpose: | This BA funds the establishment of overtime agreements for the Missoula taskforce, tactical squad, Billings taskforce, and resident office. | | | 96,860 | 0 | 96,860 | 0.00 | 0.00 | 0.00 |
| BA #: 148 | Agency/Program: Justice - Division of Criminal Investigation | Funding: Federal | Concerns: <input type="checkbox"/> Analyst: Cathy Duncan | | | | | | |
| Purpose: | This BA will fund state and local overtime worked with the Drug Enforcement Agency. | | | 13,500 | 0 | 13,500 | 0.00 | 0.00 | 0.00 |
| BA #: 229 | Agency/Program: Justice - Division of Criminal Investigation | Funding: State Special | Concerns: <input type="checkbox"/> Analyst: Cathy Duncan | | | | | | |
| Purpose: | This BA funds modified FTE positions based on MCA 44-5-307. The Request is a BA based on MCA 17-7-402 (a)(xi). The increased funding is needed for increased workloads related to fingerprinting, licensing, and background checks. | | | 0 | 341,600 | 0 | 0.00 | 7.00 | 7.00 |
| BA #: 74.01 | Agency/Program: Justice - Division of Criminal Investigation | Funding: Federal | Concerns: <input type="checkbox"/> Analyst: Cathy Duncan | | | | | | |
| Purpose: | This BA modifies a previous BA to add a DIO position within the division. | | | 42,750 | 0 | 42,750 | 0.50 | 0.50 | 0.00 |

| | | | | Amount FY21 | Amount FY22 | Amount FY23 | FTE FY21 | FTE FY22 | FTE FY23 |
|---------------------|---|-------------------------|--|----------------|----------------|----------------|-------------|-------------|-------------|
| BA #: 909.03 | Agency/Program: Justice - Division of Criminal Investigation | Funding: Federal | Concerns: <input type="checkbox"/> Analyst: Cathy Duncan | | | | | | |
| Purpose: | This BA is a supplement and extension of a federal grant for State and Local law enforcement task forces dedicated to responses to enticement of children by sexual predators, child exploitation, and child obscenity and pornography cases. | | | 304,932 | 0 | 304,932 | 0.67 | 0.33 | 0.00 |
| BA #: 135 | Agency/Program: Justice - Forensic Services Division | Funding: Federal | Concerns: <input type="checkbox"/> Analyst: | | | | | | |
| Purpose: | This BA provides funding to the Forensic Science Division for DNA capacity enhancement for backlog reduction (CEBR). | | | 487,181 | 0 | 487,181 | 0.00 | 1.25 | 0.63 |
| BA #: 147 | Agency/Program: Justice - Forensic Services Division | Funding: Federal | Concerns: <input type="checkbox"/> Analyst: Cathy Duncan | | | | | | |
| Purpose: | This BA is a subaward grant through George Mason University for a coroner liaison position, training for medical students, case study videos, and a conference. | | | 85,346 | 0 | 85,346 | 0.25 | 0.50 | 0.00 |
| BA #: 147.01 | Agency/Program: Justice - Forensic Services Division | Funding: Federal | Concerns: <input type="checkbox"/> Analyst: Cathy Duncan | | | | | | |
| Purpose: | This BA modifies a previous BA that provided a coroner liaison position, training for medical students, case study videos, and a conference to add operating expenses to the budget. | | | 0 | 0 | 0 | 0.00 | 0.00 | 0.00 |
| BA #: 905.01 | Agency/Program: Justice - Forensic Services Division | Funding: Federal | Concerns: <input type="checkbox"/> Analyst: Cathy Duncan | | | | | | |
| Purpose: | This BA moves budget and provides an extension for the funding off the forensic DNA backlog reduction program. | | | 0 | 0 | 0 | 0.00 | 0.00 | 0.00 |
| BA #: 130 | Agency/Program: Justice - Highway Patrol Division | Funding: Federal | Concerns: <input type="checkbox"/> Analyst: Cathy Duncan | | | | | | |
| Purpose: | This BA will provide funding for advanced roadside impaired driving enforcement and drug recognition expert classes for law enforcement officers, prosecutors, and/or judges statewide. | | | 83,700 | 0 | 83,700 | 0.00 | 0.00 | 0.00 |
| BA #: 145 | Agency/Program: Justice - Highway Patrol Division | Funding: Federal | Concerns: <input type="checkbox"/> Analyst: Cathy Duncan | | | | | | |
| Purpose: | This BA funds investigative overtime, administrative travel, 1 contract FTE at DCI, equipment, and supplies in high intensity drug trafficking areas. | | | 145,280 | 0 | 145,280 | 0.00 | 0.00 | 0.00 |
| BA #: 34.01 | Agency/Program: Justice - Motor Vehicle Division | Funding: Federal | Concerns: <input type="checkbox"/> Analyst: Cathy Duncan | | | | | | |
| Purpose: | This BA continues a grant and the associated FTE awarded to the Motor Vehicles Division for the commercial drivers' license (CDL) clean-up. The change does not modify the amount of the grant. | | | 0 | 0 | 0 | 0.50 | 0.25 | 0.00 |
| BA #: 267.03 | Agency/Program: Labor & Industry - Unemployment Insurance | Funding: Federal | Concerns: <input type="checkbox"/> Analyst: Molly Delcurto | | | | | | |
| Purpose: | To extend the end date of the federal authority within the Department of Labor and Industry, Unemployment Insurance Division (UID) for COVID 19 Special Administrative Grant Funds. CFDA#17.225. | | | 0 | 0 | 0 | 0.00 | 0.00 | 0.00 |

| | | | | Amount FY21 | Amount FY22 | Amount FY23 | FTE FY21 | FTE FY22 | FTE FY23 |
|---------------------|--|-------------------------|--|----------------|----------------|----------------|-------------|-------------|-------------|
| BA #: 271.07 | Agency/Program: Labor & Industry - Unemployment Insurance | Funding: Federal | Concerns: <input type="checkbox"/> Analyst: Molly Delcurto | | | | | | |
| Purpose: | To establish appropriation for the Unemployment Insurance Program to increase staffing operations due to Montanan's filing for Pandemic Unemployment Assistance (PUA) related benefit claims. | | | 2,291,589 | 0 | 2,291,589 | 0.00 | 0.00 | 0.00 |
| BA #: 271.08 | Agency/Program: Labor & Industry - Unemployment Insurance | Funding: Federal | Concerns: <input type="checkbox"/> Analyst: Molly Delcurto | | | | | | |
| Purpose: | Extends the end date of appropriation for the Unemployment Insurance Program to increase operations due to the Pandemic Unemployment Assistance (PUA) related benefit claims. | | | 0 | 0 | 0 | 0.00 | 0.00 | 0.00 |
| BA #: 271.09 | Agency/Program: Labor & Industry - Unemployment Insurance | Funding: Federal | Concerns: <input type="checkbox"/> Analyst: Molly Delcurto | | | | | | |
| Purpose: | Increase appropriations for the Unemployment Insurance Division to maintain operations due to Pandemic Unemployment Assistance (PUA) related benefit claims. | | | 232,552 | 0 | 232,552 | 0.00 | 0.00 | 0.00 |
| BA #: 271.10 | Agency/Program: Labor & Industry - Unemployment Insurance | Funding: Federal | Concerns: <input type="checkbox"/> Analyst: Molly Delcurto | | | | | | |
| Purpose: | To increase appropriation for the Unemployment Insurance program to maintain operations due to Pandemic Unemployment Assistance (PUA) related benefit claims. | | | 224,604 | 0 | 224,604 | 0.00 | 0.00 | 0.00 |
| BA #: 271.11 | Agency/Program: Labor & Industry - Unemployment Insurance | Funding: Federal | Concerns: <input type="checkbox"/> Analyst: Molly Delcurto | | | | | | |
| Purpose: | To balance federal authority within the Department of Labor and Industry, Unemployment Insurance Division (UID) for Pandemic Unemployment Assistance Operation expenses. | | | 0 | 0 | 0 | 0.00 | 0.00 | 0.00 |
| BA #: 272.02 | Agency/Program: Labor & Industry - Unemployment Insurance | Funding: Federal | Concerns: <input type="checkbox"/> Analyst: Molly Delcurto | | | | | | |
| Purpose: | To extend the deadline for federal authority for the Unemployment Insurance Division due to the Federal Pandemic Unemployment Compensation (FPUC) related benefit claims. | | | 0 | 0 | 0 | 0.00 | 0.00 | 0.00 |
| BA #: 272.03 | Agency/Program: Labor & Industry - Unemployment Insurance | Funding: Federal | Concerns: <input type="checkbox"/> Analyst: Molly Delcurto | | | | | | |
| Purpose: | To balance federal authority within the Department of Labor and Industry, Unemployment Insurance Division (UID) for Federal Pandemic Unemployment Operation expenses. | | | 0 | 0 | 0 | 0.00 | 0.00 | 0.00 |
| BA #: 274.02 | Agency/Program: Labor & Industry - Unemployment Insurance | Funding: Federal | Concerns: <input type="checkbox"/> Analyst: Molly Delcurto | | | | | | |
| Purpose: | To extend the end date of appropriation for the Unemployment Insurance program to increase operations due to Federal Pandemic Emergency Unemployment Compensation (PEUC) related benefit claims. | | | 0 | 0 | 0 | 0.00 | 0.00 | 0.00 |
| BA #: 274.03 | Agency/Program: Labor & Industry - Unemployment Insurance | Funding: Federal | Concerns: <input type="checkbox"/> Analyst: Molly Delcurto | | | | | | |
| Purpose: | To balance federal authority within the Department of Labor and Industry, Unemployment Insurance Division (UID) for Pandemic Extended Unemployment Compensation Operation expenses. | | | 0 | 0 | 0 | 0.00 | 0.00 | 0.00 |

| | | | | Amount FY21 | Amount FY22 | Amount FY23 | FTE FY21 | FTE FY22 | FTE FY23 |
|---------------------|--|-------------------------|--|----------------|----------------|----------------|-------------|-------------|-------------|
| BA #: 280.01 | Agency/Program: Labor & Industry - Unemployment Insurance | Funding: Federal | Concerns: <input type="checkbox"/> Analyst: Molly Delcurto | | | | | | |
| Purpose: | To extend the end date of the appropriation & increase authority for the Unemployment Insurance programs fraud management operations and efforts to prevent and detect fraud and identity theft and recover fraud overpayment in the PUA and PEUC programs. | | | 0 | 0 | 0 | 0.00 | 0.00 | 0.00 |
| BA #: 026.02 | Agency/Program: Labor & Industry - Workforce Services Division | Funding: Federal | Concerns: <input type="checkbox"/> Analyst: Molly Delcurto | | | | | | |
| Purpose: | To balance BA authority within the Department of Labor & Industry (DLI), Workforce Services Division (WSD) | | | 0 | 0 | 0 | 0.00 | 0.00 | 0.00 |
| BA #: 084 | Agency/Program: Labor & Industry - Workforce Services Division | Funding: Federal | Concerns: <input type="checkbox"/> Analyst: Molly Delcurto | | | | | | |
| Purpose: | Appropriation authority to allow the Workforce Services Division to use the federal revenue awarded for the Work Opportunity Tax Credit program to hire additional staff to help with the program backlog. | | | 200,000 | 0 | 200,000 | 0.00 | 1.50 | 0.38 |
| BA #: 758.03 | Agency/Program: Labor & Industry- Office of Community Service | Funding: Federal | Concerns: <input type="checkbox"/> Analyst: Molly Delcurto | | | | | | |
| Purpose: | To fund a modified FTE Training and Technical Assistance Specialist to increase AmeriCorps services in rural and under-served areas in the state. | | | 83,089 | 0 | 83,089 | 0.00 | 0.50 | 0.00 |
| BA #: 758.04 | Agency/Program: Labor & Industry- Office of Community Service | Funding: Federal | Concerns: <input type="checkbox"/> Analyst: Molly Delcurto | | | | | | |
| Purpose: | To increase appropriation authority to hire a modified FTE Training and Technical Assistance Specialist to increase AmeriCorps services and to implement the requirements of the Corporation for National and Community Service Act of 1990. | | | 83,089 | 0 | 83,089 | 0.00 | 0.00 | 0.00 |
| BA #: 933 | Agency/Program: Livestock - Animal Health Division | Funding: Federal | Concerns: <input type="checkbox"/> Analyst: Rob Miller | | | | | | |
| Purpose: | Federal Funds To Conduct Animal Disease Traceability For The Animal Health Technical Services Program. | | | 38,804 | 0 | 38,804 | 0.00 | 0.00 | 0.00 |
| BA #: 091.03 | Agency/Program: Montana Arts Council - Promotion of the Arts | Funding: Federal | Concerns: <input type="checkbox"/> Analyst: Katy Callon | | | | | | |
| Purpose: | This budget amendment moves federal special revenue authority of \$70,800 from grants to operating expenses in FY 2021. This federal authority was amended into the Montana Arts Council as a National Endowment for the Arts Partnership Grant to support arts programs, services, and activities. The original grant award period was 7/1/2019 – 12/31/2020; this period was extended by the federal agency to allow expenditures through 12/31/2022. This budget amendment revises that spending period to 6/30/2021, per the agency's request. | | | 0 | 0 | 0 | 0.00 | 0.00 | 0.00 |
| BA #: 098.01 | Agency/Program: Montana Arts Council - Promotion of the Arts | Funding: Federal | Concerns: <input type="checkbox"/> Analyst: Katy Callon | | | | | | |
| Purpose: | This budget amendment moves federal special revenue authority of \$122,821 from grants to operating expenses in FY 2022. This federal authority was amended into the Montana Arts Council as a National Endowment for the Arts Promotion of the Arts Partnership Grant to support arts programs, services, and activities; the award period is 7/1/2020 – 12/31/2021. | | | 0 | 0 | 0 | 0.00 | 0.00 | 0.00 |

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| | | | | Amount FY21 | Amount FY22 | Amount FY23 | FTE FY21 | FTE FY22 | FTE FY23 |
|---------------------|--|-----------------------------|---|--------------------------------|----------------|----------------|-------------|-------------|-------------|
| BA #: 108 | Agency/Program: Montana Arts Council - Promotion of the Arts | Funding: Federal | Concerns: <input type="checkbox"/> | Analyst: Katy Callon | | | | | |
| Purpose: | This budget amendment adds federal special revenue authority of \$155,042 for the agency's FY 2022 National Endowment for the Arts Partnership Grant to support arts programs, services, and activities. \$38,375 of the added authority is for operating expenses, and \$116,667 is for grants. | | | | 0 | 155,042 | 0 | 0.00 | 0.00 |
| BA #: 097.08 | Agency/Program: Montana Historical Society - Administration | Funding: Proprietary | Concerns: <input type="checkbox"/> | Analyst: Katie Guenther | | | | | |
| Purpose: | This budget amendment increases proprietary funding authority by \$32,000 in FY 2021 for revenues received from store merchandise. Of the total funding, \$2,000 is allocated to personal services and \$30,000 is allocated to operating expenses. | | | | 32,000 | 0 | 32,000 | 0.00 | 0.00 |
| BA #: 097.09 | Agency/Program: Montana Historical Society - Administration | Funding: Proprietary | Concerns: <input type="checkbox"/> | Analyst: Katie Guenther | | | | | |
| Purpose: | This budget amendment increases proprietary funding authority by \$10,000 in FY 2021 for revenues received from store merchandise. All of the funding is allocated to personal services. | | | | 10,000 | 0 | 10,000 | 0.00 | 0.00 |
| BA #: 077.19 | Agency/Program: Montana Historical Society - Historic Preservation | Funding: Proprietary | Concerns: <input type="checkbox"/> | Analyst: Katie Guenther | | | | | |
| Purpose: | This budget amendment increases proprietary funding authority by \$20,000 in FY 2021. This funding will support the recording of cultural resource sites and survey information into the geo-database format. All of the funding is allocated to operating expenses. | | | | 20,000 | 0 | 20,000 | 0.00 | 0.00 |
| BA #: 077.20 | Agency/Program: Montana Historical Society - Historic Preservation | Funding: Proprietary | Concerns: <input type="checkbox"/> | Analyst: Katie Guenther | | | | | |
| Purpose: | This budget amendment increases proprietary funding authority by \$60,500 and 1.00 FTE in FY 2022. This funding will support the recording of cultural resource sites and survey information into the geo-database format. All of the funding is allocated to personal services. | | | | 0 | 60,500 | 0 | 0.00 | 1.00 |
| BA #: 166.01 | Agency/Program: Montana Historical Society - Historic Preservation | Funding: Federal | Concerns: <input type="checkbox"/> | Analyst: Katie Guenther | | | | | |
| Purpose: | This budget amendment extends the grant from Humanities Montana. This funding is for comprehensive, statewide historical context about the Montana African American heritage. It will include documentation of places and production of a brief video on this topic. | | | | 0 | 0 | 0 | 0.00 | 0.00 |
| BA #: 184.02 | Agency/Program: Montana Historical Society - Historic Preservation | Funding: Federal | Concerns: <input type="checkbox"/> | Analyst: Katie Guenther | | | | | |
| Purpose: | This budget amendment extends the grant period for the National Parks Service Underrepresented Community Grants Program to September 30, 2022. | | | | 0 | 0 | 0 | 0.00 | 0.00 |
| BA #: 185.02 | Agency/Program: Montana Historical Society - Historic Preservation | Funding: Federal | Concerns: <input type="checkbox"/> | Analyst: Katie Guenther | | | | | |
| Purpose: | This budget amendment extends the grant period for the Revitalizing Montana's Rural Heritage Project. This project will identify rural properties in need statewide and provide funding for sensitive repair and rehabilitation. | | | | 0 | 0 | 0 | 0.00 | 0.00 |

| | | | | Amount FY21 | Amount FY22 | Amount FY23 | FTE FY21 | FTE FY22 | FTE FY23 |
|---|--|-----------------------------|--|----------------|----------------|----------------|-------------|-------------|-------------|
| BA #: 103.03 | Agency/Program: Montana Historical Society - Publications Program | Funding: Proprietary | Concerns: <input type="checkbox"/> Analyst: Katie Guenther | | | | | | |
| Purpose: This budget amendment increases proprietary funding authority by \$40,000 in FY 2021 for the Publications Program. Of the total funding, \$20,000 is allocated to personal services and \$20,000 is allocated to operating expenses. | | | | 40,000 | 0 | 40,000 | 0.00 | 0.00 | 0.00 |
| BA #: 100.10 | Agency/Program: Montana Historical Society - Research Center | Funding: Proprietary | Concerns: <input type="checkbox"/> Analyst: Katie Guenther | | | | | | |
| Purpose: This budget amendment increases proprietary funding authority in personal services by \$20,000 and operating expenses by \$20,000 in FY 2021. This funding will allow the Montana Historical Society to digitize, develop metadata, and host their data on Montana newspapers. | | | | 40,000 | 0 | 40,000 | 0.00 | 0.00 | 0.00 |
| BA #: 100.11 | Agency/Program: Montana Historical Society - Research Center | Funding: Proprietary | Concerns: <input type="checkbox"/> Analyst: Katie Guenther | | | | | | |
| Purpose: This budget amendment moves \$200 of proprietary funding authority from operating expenses to equipment and intangible assets in FY 2021 to align existing authority with expenditures. | | | | 0 | 0 | 0 | 0.00 | 0.00 | 0.00 |
| BA #: 100.12 | Agency/Program: Montana Historical Society - Research Center | Funding: Proprietary | Concerns: <input type="checkbox"/> Analyst: Katie Guenther | | | | | | |
| Purpose: This budget amendment increases proprietary funding authority in personal services by \$20,000 and 0.25 FTE in FY 2022. This funding will allow the Montana Historical Society to digitize, develop metadata, and host their data on Montana newspapers. | | | | 0 | 20,000 | 0 | 0.00 | 0.25 | 0.00 |
| BA #: 218 | Agency/Program: Montana Historical Society - Research Center | Funding: Federal | Concerns: <input type="checkbox"/> Analyst: Katie Guenther | | | | | | |
| Purpose: This budget amendment increases federal special revenue authority in operating expenses by \$11,996 in FY 2021. This grant is from the National Historical Publications & Records Commission. It will support meetings of the Montana State and National Archival Partnership Board, scholarships to professionals or volunteers for participation in workshops and training events, one-day workshops and training, publication of a biannual newsletter, distribution of an archives month poster, and the traveling student archivist program. | | | | 11,996 | 0 | 11,996 | 0.00 | 0.00 | 0.00 |
| BA #: 111 | Agency/Program: OPI/Local Education Activities | Funding: Federal | Concerns: <input type="checkbox"/> Analyst: Julia Platt | | | | | | |
| Purpose: Funding from the American Rescue Plan - Elementary and Secondary School Emergency Relief Fund, all \$469,206 in grants | | | | 469,206 | 0 | 469,206 | 0.00 | 0.00 | 0.00 |
| BA #: 115 | Agency/Program: OPI/Local Education Activities | Funding: Federal | Concerns: <input type="checkbox"/> Analyst: Julia Platt | | | | | | |
| Purpose: \$31.0 million in grants for federal school food funding | | | | 31,000,000 | 0 | 31,000,000 | 0.00 | 0.00 | 0.00 |
| BA #: 111 | Agency/Program: OPI/State Level Activities | Funding: Federal | Concerns: <input type="checkbox"/> Analyst: Julia Platt | | | | | | |
| Purpose: Funding from American Rescue Plan - Elementary and Secondary School Emergency Relief Fund, \$17,000 for personal services and \$139,401 for operating expenses | | | | 156,401 | 0 | 156,401 | 0.00 | 0.00 | 0.00 |

| | | | | Amount FY21 | Amount FY22 | Amount FY23 | FTE FY21 | FTE FY22 | FTE FY23 |
|--|--|-------------------------|--|----------------|----------------|----------------|-------------|-------------|-------------|
| BA #: 1.20 | Agency/Program: Secretary of State - Business and Government Services | Funding: Federal | Concerns: <input type="checkbox"/> Analyst: Kris Wilkinson | | | | | | |
| Purpose: Added modified FTE as part of the federal funds received for improving elections | | | | 0 | 0 | 0 | 0.00 | 0.13 | 0.00 |
| BA #: 103.01 | Agency/Program: State Library - Operations | Funding: Federal | Concerns: <input type="checkbox"/> Analyst: Katy Callon | | | | | | |
| Purpose: This budget amendment moves \$20,000 from operating expenses to personal services. The federal authority was originally amended into the Montana State Library as a Natural Resource and Conservation Services (NRCS) grant, which allows the NRCS Montana State Offices access to Montana National Heritage Program (NHP) data. This change allows for the funds to cover the personal services costs for existing modified FTE of the NHP. | | | | 0 | 0 | 0 | 0.25 | 0.00 | 0.00 |
| BA #: 103.02 | Agency/Program: State Library - Operations | Funding: Federal | Concerns: <input type="checkbox"/> Analyst: Katy Callon | | | | | | |
| Purpose: This budget amendment moves \$10,000 from operating expenses to personal services in FY 2021 and adds 0.10 modified FTE in FY 2021 and FY 2022. The federal authority was originally amended into the Montana State Library as a Natural Resource and Conservation Services (NRCS) grant, which allows the NRCS Montana State Offices access to Montana National Heritage Program (NHP) data. | | | | 0 | 0 | 0 | 0.10 | 0.10 | 0.00 |
| BA #: 123 | Agency/Program: State Library - Operations | Funding: Federal | Concerns: <input type="checkbox"/> Analyst: Katy Callon | | | | | | |
| Purpose: This budget amendment adds federal special revenue authority of \$30,000 for allowing the Bonneville Power Administration access to the MSL's Natural Heritage Program data. This grant will cover a 5-year period, and \$6,000 of the funds and 0.05 modified FTE are allocated per year of the grant period for FY 2022 through FY 2026. | | | | 0 | 30,000 | 0 | 0.00 | 0.05 | 0.05 |
| BA #: 704.08 | Agency/Program: State Library - Operations | Funding: Federal | Concerns: <input type="checkbox"/> Analyst: Katy Callon | | | | | | |
| Purpose: This budget amendment adds 0.25 modified FTE in FY 2021 and FY 2022. This federal authority was originally amended into the Montana State Library to support the development and access to current geospatially accurate natural resource information. | | | | 0 | 0 | 0 | 0.25 | 0.25 | 0.00 |
| BA #: 704.09 | Agency/Program: State Library - Operations | Funding: Federal | Concerns: <input type="checkbox"/> Analyst: Katy Callon | | | | | | |
| Purpose: This budget amendment moves federal special revenue authority of \$4,000 from operating expenses to equipment in FY 2021. This federal authority was originally amended into the Montana State Library to support the development and access to current geospatially accurate natural resource information. | | | | 0 | 0 | 0 | 0.00 | 0.00 | 0.00 |
| BA #: 813.01 | Agency/Program: State Library - Operations | Funding: Federal | Concerns: <input type="checkbox"/> Analyst: Katy Callon | | | | | | |
| Purpose: This budget amendment moves federal special revenue authority of \$100,000 from personal services to operating expenses in FY 2021. This federal authority was amended into the Montana State Library as an Institute of Museum and Library Services (IMLS) grant to support library and information services. | | | | 0 | 0 | 0 | 0.00 | 0.00 | 0.00 |
| BA #: 050.03 | Agency/Program: Transportation - Aeronautics | Funding: Federal | Concerns: <input type="checkbox"/> Analyst: Alice Hecht | | | | | | |
| Purpose: move authority from Yellowstone airport Operating & Maintenance to Lincoln airport O&M (47590 to 47591) | | | | -19,579 | 0 | -19,579 | 0.00 | 0.00 | 0.00 |

LFC Meeting: September 2021

| | | | | Amount FY21 | Amount FY22 | Amount FY23 | FTE FY21 | FTE FY22 | FTE FY23 | |
|---|---|-------------------------|---|---------------------|----------------|----------------|-------------|-------------|-------------|-------|
| BA #: 010.01 | Agency/Program: Transportation - Construction | Funding: Federal | Concerns: <input type="checkbox"/> Analyst: Alice Hecht | | | | | | | |
| Purpose: Returning unused budget authority from the Montana Statewide Traffic Signal System Evaluation Project that was established in the 2017 biennium. | | | | -250,048 | 0 | -250,048 | 0.00 | 0.00 | 0.00 | |
| BA #: 087 | Agency/Program: Transportation - Construction | Funding: Federal | Concerns: <input type="checkbox"/> Analyst: Alice Hecht | | | | | | | |
| Purpose: As of January 15, 2021, apportionment of highway infrastructure funds were made were made available to the states by the Federal Highway Administration (FHWA) through the Department of Transportation Appropriations Act, 2021 and Implementation of FY 2021 Bridge Replacement and Rehabilitation Program. This BA would allow MDT to match its Highway Construction Program to the apportionment of HIP Funds made available. | | | | 30,577,957 | 0 | 30,577,957 | 0.00 | 0.00 | 0.00 | |
| BA #: 041.01 | Agency/Program: Transportation - Rail, Transit, and Planning | Funding: Federal | Concerns: <input type="checkbox"/> Analyst: Alice Hecht | | | | | | | |
| Purpose: Moving budget authority to cover FYE expenditures. When budget was initially set up, it was based on a projection; the need in personal services is higher than projected. Nets to zero. | | | | 0 | 0 | 0 | 0.00 | 0.00 | 0.00 | |
| Summary for 'LFC Meeting' = Sep 2021 (196 detail records) | | | | Grand Total: | \$198,010,393 | \$54,366,767 | \$341,600 | 12.70 | 48.47 | 19.22 |