

## Detailed Budget Amendment Report

<b>LFC Meeting:</b> December 2005				<b>Amount FY06</b>	<b>Amount FY07</b>	<b>FTE FY06</b>	<b>FTE FY07</b>
<b>BA #:</b> 001	<b>Agency/Program:</b> Board of Crime Control	<b>Funding:</b> Federal	<b>Concerns:</b> <input type="checkbox"/>				
<b>Purpose:</b> SAMHSA meth treatment grant. The grant will support 3 meth treatment facilities in Montana.				500,000	500,000		
<b>BA #:</b> 009	<b>Agency/Program:</b> Commerce - Housing Division	<b>Funding:</b> Federal	<b>Concerns:</b> <input type="checkbox"/>				
<b>Purpose:</b> Federal grant will be used to provide a housing counseling program throughout the state, benefitting low to moderate income Montanan's.				129,138	20,000		
<b>BA #:</b> 036	<b>Agency/Program:</b> DEQ / Central Management	<b>Funding:</b> Federal	<b>Concerns:</b> <input type="checkbox"/>				
<b>Purpose:</b> EPA funds to implement data flows for air facility system and safe drinking water information system using the exchange network				224,981	74,994	2.25	0.75
<b>BA #:</b> 030.5	<b>Agency/Program:</b> DNRC / Forestry	<b>Funding:</b> Federal	<b>Concerns:</b> <input type="checkbox"/>				
<b>Purpose:</b> Amendment to the USFWS grant, bringing total grant to \$574,557. These are pass through funds to rural/volunteer fire departments for training, equipment and prevention activities.				90,000	27,289		
<b>BA #:</b> 081.3	<b>Agency/Program:</b> DNRC / Forestry	<b>Funding:</b> Federal	<b>Concerns:</b> <input type="checkbox"/>				
<b>Purpose:</b> USDA Forest Service grant for fires suppression preparedness, equipment grants and education extended to September 30,2006.				110,252	2,000		
<b>BA #:</b> 293.2	<b>Agency/Program:</b> DNRC / Forestry	<b>Funding:</b> Federal	<b>Concerns:</b> <input type="checkbox"/>				
<b>Purpose:</b> Additional USFWS funding for the habitat conservation plan for state managed lands.				8,147			
<b>BA #:</b> 632	<b>Agency/Program:</b> DNRC / Forestry	<b>Funding:</b> Federal	<b>Concerns:</b> <input type="checkbox"/>				
<b>Purpose:</b> USDA Forest Service grant for the Montana State Fire Assistance Program. This program ensures that initial and extended attack resources at the state and local level are prepared to address wildland urban interface fires effectively and safely.				984,011	328,004	3.35	0.95
<b>BA #:</b> 031.5	<b>Agency/Program:</b> DNRC / Forestry	<b>Funding:</b> Federal	<b>Concerns:</b> <input type="checkbox"/>				
<b>Purpose:</b> Bureau of Indian Affairs Rural Fire Assistance to provide assistance in training, purchase equipment and prevention activities.				66,000	45,000		
<b>BA #:</b> 629	<b>Agency/Program:</b> DNRC / Forestry	<b>Funding:</b> Federal	<b>Concerns:</b> <input type="checkbox"/>				
<b>Purpose:</b> USDA Forest Service Grant for Upper Whitefish road repairs to continue access to state and federal lands.				29,972			
<b>BA #:</b> 631	<b>Agency/Program:</b> DNRC / Forestry	<b>Funding:</b> Federal	<b>Concerns:</b> <input type="checkbox"/>				
<b>Purpose:</b> USDA Forest Service grant to provide enhancements at the Upper Whitefish Lake Campground. The enhancements area joint endeavor to improve access and facilities in the area.				15,708			
<b>BA #:</b> 630	<b>Agency/Program:</b> DNRC / Oil & Gas	<b>Funding:</b> Federal	<b>Concerns:</b> <input type="checkbox"/>				
<b>Purpose:</b> FEMA award in the amount of \$750,000 for the establishment of a nationwide exchange network note. The note will be hosted by the groundwater protection council for use by oil and gas agencies in several states.				325,000	425,000		
<b>BA #:</b> 610.2	<b>Agency/Program:</b> DNRC / Water	<b>Funding:</b> Federal	<b>Concerns:</b> <input type="checkbox"/>				
<b>Purpose:</b> FEMA cooperative technical grant to create a digital flood insurance rate map for Missoula county. This amendment brings the grant total to \$423,792.				21,793			
<b>BA #:</b> 635	<b>Agency/Program:</b> DNRC / Water	<b>Funding:</b> Federal	<b>Concerns:</b> <input type="checkbox"/>				
<b>Purpose:</b> Fund FTE to provide technical assistance to individuals and local governments on flood plain information and National Flood Insurance Program requirements				10,511		0.25	

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<b>BA #:</b> 089.3	<b>Agency/Program:</b> DNRC/Forestry	<b>Funding:</b> Federal	<b>Concerns:</b> <input type="checkbox"/>				
<b>Purpose:</b> Extension of USDA Forest Services grant for rehabilitating fire damaged private land or reducing wildland fuel hazards on private lands.				33,000	539		
<b>BA #:</b> 509.2	<b>Agency/Program:</b> DOC	<b>Funding:</b> Federal	<b>Concerns:</b> <input type="checkbox"/>				
<b>Purpose:</b> Rural School Achievement Program Grant will provide for improvements in school programs at Pine Hills and Riverside.				23,030			
<b>BA #:</b> 291.2	<b>Agency/Program:</b> DPHHS - Human and Community Services	<b>Funding:</b> Federal	<b>Concerns:</b> <input type="checkbox"/>				
<b>Purpose:</b> This BA requests authority to spend \$1,370 carry forward from a \$100,000 Head Start grant, and properly code the expenditure to 62000, contracted services.				1,370			
<b>BA #:</b> 034	<b>Agency/Program:</b> DPHHS - Public Health and Safety	<b>Funding:</b> Federal	<b>Concerns:</b> <input type="checkbox"/>				
<b>Purpose:</b> Federal funding to support: training for professionals on citizen/professional awareness and referral campaigns; mental health staff training in areas of youth suicide risk identification and therapeutic intervention strategies; education events for physicians, psychotherapists, school based or juvenile justice; and other training type activity to assist in the prevention of youth and young adult suicide. This funding will also provide for screenings, assessments, and referrals of students and youth involved with juvenile justice, educational institutions, substance abuse programs, mental health programs, foster care systems, and the medical services community, Native Suicide Prevention (train the trainer) Model, crisis response teams development, and certified telephone crisis lines support and maintenance. Funding will be used in the development of a web-based crisis support system, community based crisis response plans, survivor support groups, programs will be implemented in institutions of higher learning on suicide risk identification, crisis intervention, and referrals, and Community Provider Networks.				400,000			
<b>BA #:</b> 575	<b>Agency/Program:</b> FWP / Wildlife	<b>Funding:</b> Federal	<b>Concerns:</b> <input type="checkbox"/>				
<b>Purpose:</b> Plans, surveys, and data access associated with the Montana Coordinated Bird Monitoring project				22,646			
<b>BA #:</b> 566.2	<b>Agency/Program:</b> FWP / Wildlife	<b>Funding:</b> Federal	<b>Concerns:</b> <input type="checkbox"/>				
<b>Purpose:</b> Management of the western swift fox, contract extension				25,000		0.66	
<b>BA #:</b> 577.2	<b>Agency/Program:</b> FWP / Wildlife	<b>Funding:</b> Federal	<b>Concerns:</b> <input type="checkbox"/>				
<b>Purpose:</b> Pre-CWD studies of the MT mule deer population, grant extension				112,500	37,500	0.75	0.25
<b>BA #:</b> 013	<b>Agency/Program:</b> Judiciary - District Court Operations	<b>Funding:</b> Federal	<b>Concerns:</b> <input type="checkbox"/>				
<b>Purpose:</b> Federal Department of Justice grant for Family Drug Court Enhancement. This grant will be used to support enhancements in the Yellowstone County Family Drug Court.				199,124		0.75	1.00
<b>BA #:</b> 014	<b>Agency/Program:</b> Judiciary - District Court Operations	<b>Funding:</b> Federal	<b>Concerns:</b> <input type="checkbox"/>				
<b>Purpose:</b> Federal Department of Health and Human Services grant that will be used by the Lewistown Family Treatment Court to work with parents whose children have been removed because of parental substance abuse.				69,938		0.75	0.25
<b>BA #:</b> 106.6	<b>Agency/Program:</b> Judiciary - Supreme Court Operations	<b>Funding:</b> Federal	<b>Concerns:</b> <input type="checkbox"/>				
<b>Purpose:</b> U.S. Department of Justice grant to establish a statewide video network to be used to enhance the ability of courts in Montana to hold hearings in child abuse and neglect cases using video conferencing technology.				345,325		0.33	0.67
<b>BA #:</b> 116.5	<b>Agency/Program:</b> Judiciary - Supreme Court Operations	<b>Funding:</b> Federal	<b>Concerns:</b> <input type="checkbox"/>				
<b>Purpose:</b> Extension of grant from the federal Department of Health and Human Services.						0.33	

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<b>BA #:</b> 391	<b>Agency/Program:</b> Justice - Division of Criminal Investigation	<b>Funding:</b> Federal	<b>Concerns:</b> <input type="checkbox"/>				
<b>Purpose:</b> US Department of Justice grant related to meth. This grant will allow Montana to take a multi-dimensional approach to meth related issues. Some funding will be used to pay overtime costs of narcotic agents but no additional FTE are requested.				493,322			
<b>BA #:</b> 389	<b>Agency/Program:</b> Justice - Forensic Science Division	<b>Funding:</b> Federal	<b>Concerns:</b> <input type="checkbox"/>				
<b>Purpose:</b> US Department of Justice grant that will be used to fund equipment, training, supplies, and software licenses.				78,034	78,034		
<b>BA #:</b> 388	<b>Agency/Program:</b> Justice - Forensic Science Division	<b>Funding:</b> Federal	<b>Concerns:</b> <input type="checkbox"/>				
<b>Purpose:</b> US Department of Justice grant that will be used to out source a number of DNA/Serology cases to a private lab to reduce the backlog of cases pending processing.				68,079			
<b>BA #:</b> 260.3	<b>Agency/Program:</b> Justice - Motor Vehicle Division	<b>Funding:</b> Federal	<b>Concerns:</b> <input type="checkbox"/>				
<b>Purpose:</b> CDL grant from federal Motor Carrier Safety Administration was extended.							
<b>BA #:</b> 331.2	<b>Agency/Program:</b> Justice - Motor Vehicle Division	<b>Funding:</b> Federal	<b>Concerns:</b> <input type="checkbox"/>				
<b>Purpose:</b> Court technology grant from the federal Motor Carrier Safety Administration was extended.							
<b>BA #:</b> 386	<b>Agency/Program:</b> Justice - Motor Vehicle Division	<b>Funding:</b> Federal	<b>Concerns:</b> <input type="checkbox"/>				
<b>Purpose:</b> Federal Motor Carrier Safety Administration grant for the implementation of commercial driver license (CDL) mandates of the federal government.				873,853			
<b>BA #:</b> 263	<b>Agency/Program:</b> Labor & Industry - Unemployment Insurance	<b>Funding:</b> Federal	<b>Concerns:</b> <input type="checkbox"/>				
<b>Purpose:</b> Received federal grant for data validation on unemployment insurance accounts, establishes a national directory for new hires, identify theft deterrence, IT security and benefit payment control enhancements.				622,311	491,066		
<b>BA #:</b> 703	<b>Agency/Program:</b> Military Affairs - DES	<b>Funding:</b> Federal	<b>Concerns:</b> <input type="checkbox"/>				
<b>Purpose:</b> This federal grant will enable the Department to provide Level 1 First Responder Hazardous Material(Hazmat) Weapons of Mass Destruction Awareness(WMD) and Level 2 First Responder Hazmat/WMD Operations through situational based training, as well as provide hazmat risk management training workshops for non-field personnel.				65,000	53,746		
Summary for 'LFC Meeting' = Dec 2005 (32 detail records)							
				<b>Amount FY06</b>	<b>Amount FY07</b>	<b>FTE FY06</b>	<b>FTE FY07</b>
<b>Grand Total:</b>				\$5,948,045	\$2,083,172	9.42	3.87