



GOVERNOR
STEVE BULLOCK

STATE OF MONTANA

SECTION C: NATURAL RESOURCES & TRANSPORTATION

Dept of Fish, Wildlife & Parks
Dept of Environmental Quality
Dept of Transportation

Dept of Livestock
Dept of Natural Resources & Conservation
Dept of Agriculture

OBPP Staff:

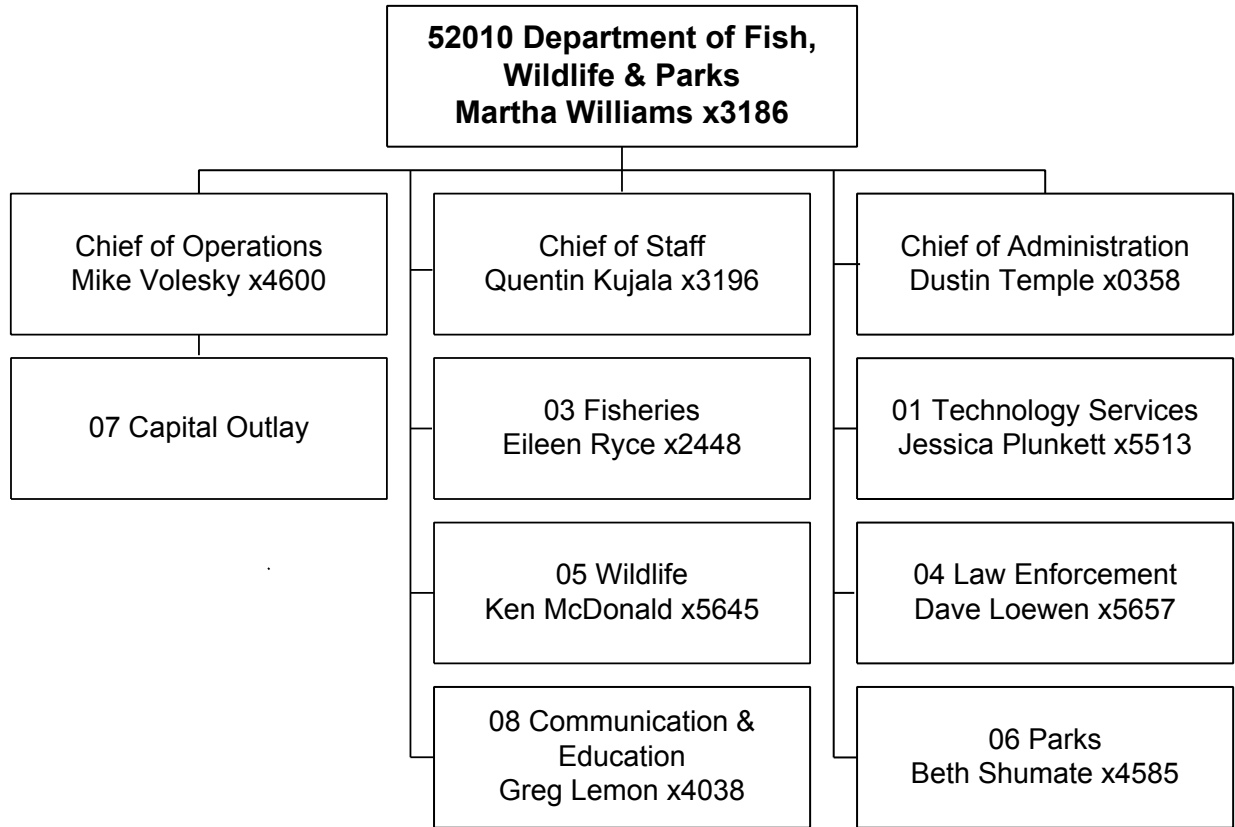
Gerry Murphy
Brent Doig

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GOVERNOR'S OFFICE OF
BUDGET AND PROGRAM PLANNING

Department of Fish, Wildlife, and Parks - 52010



Mission Statement - Montana Fish, Wildlife & Parks, through its employees and citizen commission, provides for the stewardship of the fish, wildlife, parks, and recreational resources of Montana while contributing to the quality of life for present and future generations.

Statutory Authority - Title 87 and 23, MCA.

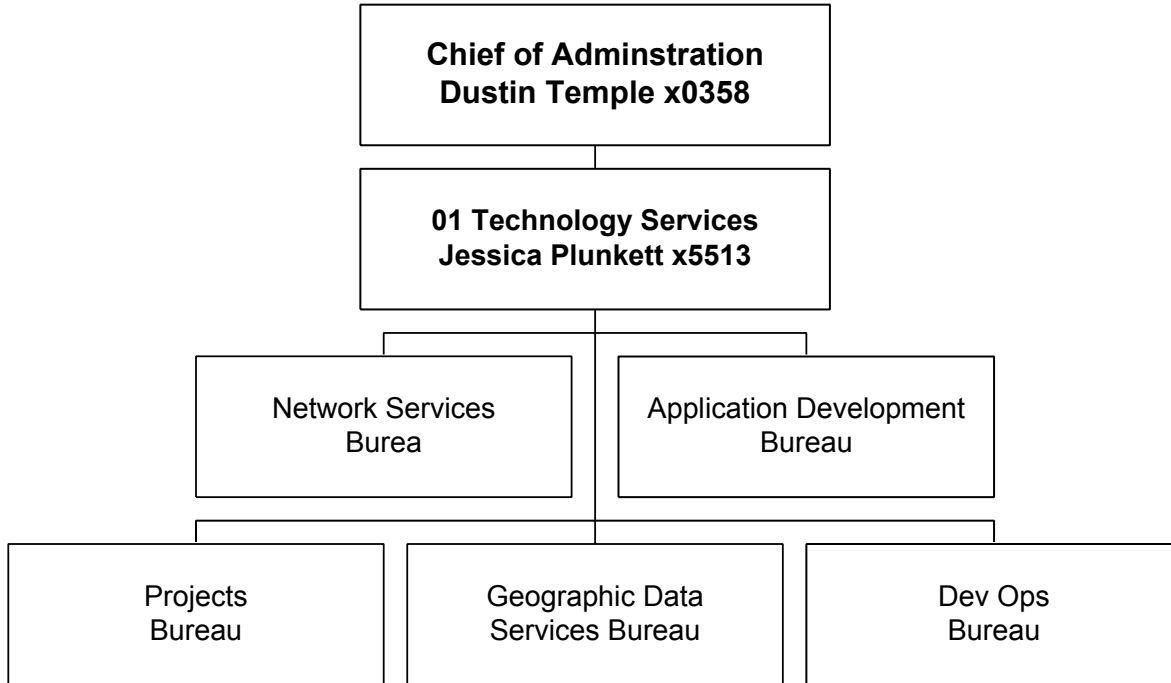
Agency Proposed Budget	Total Exec. Budget Fiscal 2022	Total Exec. Budget Fiscal 2023	Total Exec. Budget 2023 Biennium
Budget Item			
FTE	758.77	758.77	
Personal Services	59,179,400	59,359,147	118,538,547
Operating Expenses	47,075,546	46,377,668	93,453,214
Equipment & Intangible Assets	937,938	887,938	1,825,876
Capital Outlay	0	0	0
Grants	1,409,468	1,409,468	2,818,936
Benefits & Claims	10,800	10,800	21,600
Transfers	1,806,257	1,806,257	3,612,514
Debt Service	14,521	14,521	29,042
Total Costs	\$110,433,930	\$109,865,799	\$220,299,729
General Fund	398,625	398,625	797,250
State/Other Special	81,914,942	81,322,465	163,237,407
Federal Spec. Rev. Funds	28,120,363	28,144,709	56,265,072
Total Funds	\$110,433,930	\$109,865,799	\$220,299,729

Department of Fish, Wildlife, and Parks - 52010

Agency Appropriated Biennium to Biennium Comparison								
Program	2021 Biennium Appropriated Budget		2023 Biennium Requested Budget		Biennium to Biennium Difference (dollars)		Biennium to Biennium Difference (percent)	
	General Fund	Total Funds	General Fund	Total Funds	General Fund	Total Funds	General Fund	Total Funds
01 - Technical Services Division	0	12,668,189	0	15,447,387	0	2,779,198	0.00 %	21.94 %
03 - Fisheries Division	682,245	53,237,743	797,250	52,882,936	115,005	(354,807)	16.86 %	(0.67)%
04 - Enforcement Division	0	27,502,681	0	26,722,629	0	(780,052)	0.00 %	(2.84)%
05 - Wildlife Division	0	51,103,659	0	56,486,896	0	5,383,237	0.00 %	10.53 %
06 - Parks Division	0	17,921,700	0	19,048,576	0	1,126,876	0.00 %	6.29 %
08 - Communication and Education Div	0	8,709,505	0	9,195,956	0	486,451	0.00 %	5.59 %
09 - Administration	0	37,148,840	0	40,515,349	0	3,366,509	0.00 %	9.06 %
Agency Total	\$682,245	\$208,292,317	\$797,250	\$220,299,729	\$115,005	\$12,007,412	16.86 %	5.76 %

Department of Fish, Wildlife, and Parks - 52010

Technical Services Division - 01



Program Description - The Technology Services Division (TSD) is responsible for FWP's technology infrastructure and website frameworks; software development; technology related oversight and guidance to ensure business alignment; collection, analysis and dissemination of biological and geographical information via GIS technology; and user support, to ensure consistent and effective use of technology expenditures, products, and services. TSD strives to execute its mission using industry best practices, well-trained staff, and in-depth understanding of the agency's business processes to deliver solutions in the most cost-effective and efficient manner possible. FWP's technology program is designed with the state's enterprise principles, sustainable and achievable service levels, and the department's mission in mind.

Program Proposed Budget	Starting Point	Budget	Total	Budget	Total	Executive
Budget Item	Fiscal 2021	Adjustments	Exec. Budget	Adjustments	Exec. Budget	Budget Request
	Fiscal 2021	Fiscal 2022	Fiscal 2022	Fiscal 2023	Fiscal 2023	2023 Biennium
FTE	38.00	0.00	38.00	0.00	38.00	
Personal Services	3,499,614	142,440	3,642,054	155,480	3,655,094	7,297,148
Operating Expenses	2,707,328	1,432,361	4,139,689	992,316	3,699,644	7,839,333
Equipment & Intangible Assets	53,111	0	53,111	0	53,111	106,222
Grants	0	0	0	0	0	0
Transfers	102,342	0	102,342	0	102,342	204,684
Total Costs	\$6,362,395	\$1,574,801	\$7,937,196	\$1,147,796	\$7,510,191	\$15,447,387
State/Other Special	6,174,092	1,584,792	7,758,884	1,157,787	7,331,879	15,090,763
Federal Spec. Rev. Funds	188,303	(9,991)	178,312	(9,991)	178,312	356,624
Total Funds	\$6,362,395	\$1,574,801	\$7,937,196	\$1,147,796	\$7,510,191	\$15,447,387

Department of Fish, Wildlife, and Parks - 52010

Technical Services Division - 01

Program Proposed Budget Adjustments	Budget Adjustments Fiscal 2022		Budget Adjustments Fiscal 2023	
	General Fund	Total Funds	General Fund	Total Funds
	Statewide Present Law Adjustments			
SWPL - 1 - Personal Services	0	142,440	0	155,480
SWPL - 2 - Fixed Costs	0	672,122	0	687,077
<i>Total Statewide Present Law Adjustments</i>	<i>\$0</i>	<i>\$814,562</i>	<i>\$0</i>	<i>\$842,557</i>
New Proposals				
NP - 104 - Technology Modernization Purchase and Maint	0	600,000	0	145,000
NP - 109 - Cybersecurity Program	0	103,875	0	103,875
NP - 115 - Administrative Support	0	56,364	0	56,364
<i>Total New Proposals</i>	<i>\$0</i>	<i>\$760,239</i>	<i>\$0</i>	<i>\$305,239</i>
Total Budget Adjustments	\$0	\$1,574,801	\$0	\$1,147,796

-----Statewide Present Law Adjustments-----

	<u>General Fund Total</u>	<u>Total Funds</u>
FY 2022	\$0	\$142,440
FY 2023	\$0	\$155,480

SWPL - 1 - Personal Services -

The budget includes \$142,440 in FY 2022 and \$155,480 in FY 2023 to annualize various personal services costs including FY 2021 statewide pay plan, benefit rate adjustments, longevity adjustments related to incumbents in each position at the time of the snapshot, and vacancy savings.

	<u>General Fund Total</u>	<u>Total Funds</u>
FY 2022	\$0	\$672,122
FY 2023	\$0	\$687,077

SWPL - 2 - Fixed Costs -

The request includes \$672,122 in FY 2022 and \$687,077 in FY 2023 to provide the funding required in the budget to pay fixed costs assessed by other agencies within state government for the services they provide. Examples of fixed cost include liability and property insurance, legislative audit, warrant writer, payroll processing and others. The rates charged for these services are approved in a separate portion of the budget.

-----New Proposals-----

	<u>General Fund Total</u>	<u>Total Funds</u>
FY 2022	\$0	\$600,000
FY 2023	\$0	\$145,000

NP - 104 - Technology Modernization Purchase and Maint -

Montana Fish, Wildlife and Parks (FWP) is requesting funding of \$600,000 in FY 2022 and \$145,000 in FY 2023, for the procurement and annual maintenance of a facilities management system that would automate manual tasks. The agency's staff, partners, customers, and constituents have an increased expectation that they can access information and data instantly from any type of device. The lack of a centralized system, makes this expectation unrealistic. The facilities management processes could be automated to reduce the possibility of errors, ensure reporting deadlines are met, improve accessibility of information, and maximize staff time. This request also includes additional funding that will allow FWP to continue utilizing the SmartCop System in conjunction with DOJ.

Department of Fish, Wildlife, and Parks - 52010

Technical Services Division - 01

	<u>General Fund Total</u>	<u>Total Funds</u>
FY 2022	\$0	\$103,875
FY 2023	\$0	\$103,875

NP - 109 - Cybersecurity Program -

FWP is seeking necessary funding, \$103,875 per year, to address Cybersecurity threats. The addition of a dedicated person (contracted or modified FTE) to have attention solely focused on intrusion detection/prevention and vulnerability/risk assessment, to continually monitor technology resources, and analyze the environment for security threats is a necessary enhancement to the agency security position. This person would contribute to the department's ability to meet the state's security expectations for the implementation of current and new cybersecurity tools/standards and support ongoing cyber security educational efforts for agency staff.

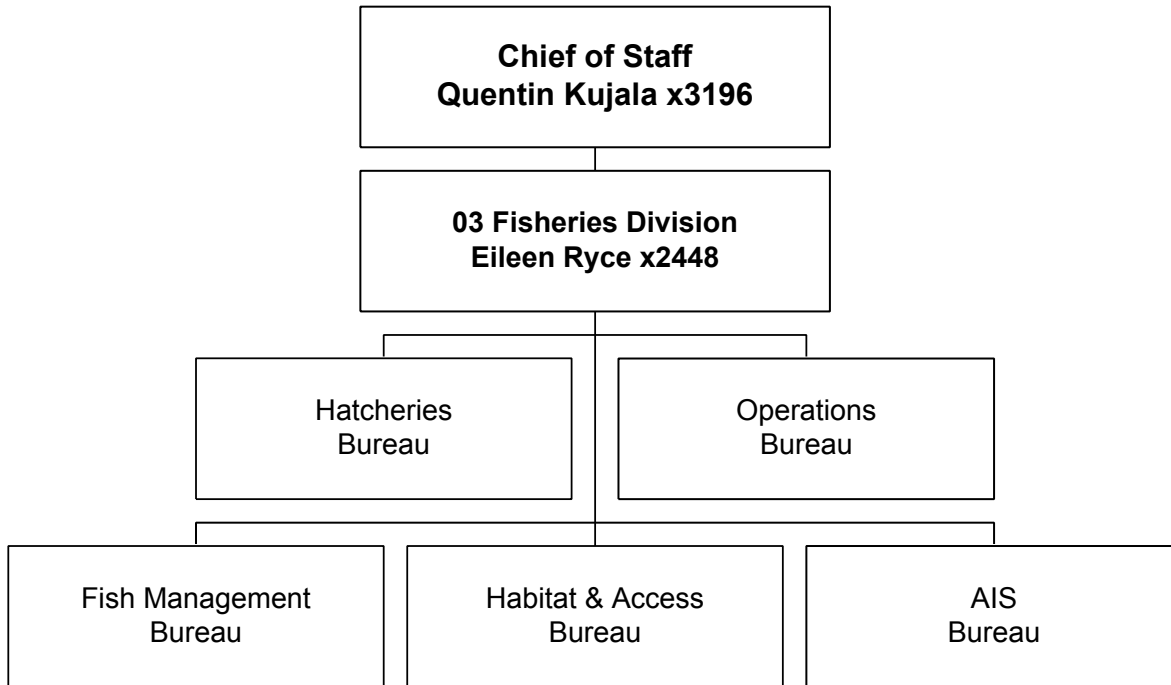
	<u>General Fund Total</u>	<u>Total Funds</u>
FY 2022	\$0	\$56,364
FY 2023	\$0	\$56,364

NP - 115 - Administrative Support -

The Technology Services Division (TSD) is requesting funding, \$56,364 each year, for a contracted or modified FTE to provide shared administrative support for both TSD and the Administration Division. In order to ensure compliance with State law, procurement policies, and MITA, TSD completes all technology purchases for the agency. TSD is responsible for the department's monthly cell phone bills. The agency currently has over 550 mobile devices with cellular service. These bills must be reviewed each month to account for the correct project number is charged for the service. An administrative assistant would also assist with travel planning, meeting prep, and office supply management.

Department of Fish, Wildlife, and Parks - 52010

Fisheries Division - 03



Program Description - The Fisheries Division is responsible for preserving and perpetuating aquatic species and their ecosystems and for meeting public demand for fishing opportunities and aquatic wildlife stewardship. The division formulates and implements policies and programs that emphasize management for wild fish populations and the protection and restoration of habitat necessary to maintain these populations. The program:

- Operates a hatchery program to stock lakes and reservoirs where natural reproduction is limited
- Regulates angler harvests
- Monitors fish populations
- Provides adequate public access

Program Proposed Budget	Starting Point	Budget Adjustments	Total	Budget Adjustments	Total	Executive
Budget Item	Fiscal 2021	Fiscal 2022	Exec. Budget Fiscal 2022	Fiscal 2023	Exec. Budget Fiscal 2023	Budget Request 2023 Biennium
FTE	226.29	0.00	226.29	0.00	226.29	
Personal Services	15,614,350	(251,305)	15,363,045	(202,734)	15,411,616	30,774,661
Operating Expenses	9,064,641	117,386	9,182,027	81,915	9,146,556	18,328,583
Equipment & Intangible Assets	222,884	0	222,884	0	222,884	445,768
Capital Outlay	0	0	0	0	0	0
Grants	264,570	0	264,570	0	264,570	529,140
Benefits & Claims	0	0	0	0	0	0
Transfers	1,402,392	0	1,402,392	0	1,402,392	2,804,784
Total Costs	\$26,568,837	(\$133,919)	\$26,434,918	(\$120,819)	\$26,448,018	\$52,882,936
General Fund	398,625	0	398,625	0	398,625	797,250
State/Other Special	13,630,412	40,425	13,670,837	15,818	13,646,230	27,317,067
Federal Spec. Rev. Funds	12,539,800	(174,344)	12,365,456	(136,637)	12,403,163	24,768,619
Total Funds	\$26,568,837	(\$133,919)	\$26,434,918	(\$120,819)	\$26,448,018	\$52,882,936

Department of Fish, Wildlife, and Parks - 52010

Fisheries Division - 03

Program Proposed Budget Adjustments	Budget Adjustments Fiscal 2022		Budget Adjustments Fiscal 2023	
	General Fund	Total Funds	General Fund	Total Funds
Statewide Present Law Adjustments				
SWPL - 1 - Personal Services	0	(251,305)	0	(202,734)
SWPL - 3 - Inflation Deflation	0	(92,614)	0	(58,085)
<i>Total Statewide Present Law Adjustments</i>	<i>\$0</i>	<i>(\$343,919)</i>	<i>\$0</i>	<i>(\$260,819)</i>
New Proposals				
NP - 306 - Statewide Fisheries Management	0	210,000	0	140,000
<i>Total New Proposals</i>	<i>\$0</i>	<i>\$210,000</i>	<i>\$0</i>	<i>\$140,000</i>
Total Budget Adjustments	\$0	(\$133,919)	\$0	(\$120,819)

-----**Statewide Present Law Adjustments**-----

	<u>General Fund Total</u>	<u>Total Funds</u>
FY 2022	\$0	(\$251,305)
FY 2023	\$0	(\$202,734)

SWPL - 1 - Personal Services -

The budget includes reductions of \$251,305 in FY 2022 and \$202,734 in FY 2023 to annualize various personal services costs including FY 2021 statewide pay plan, benefit rate adjustments, longevity adjustments related to incumbents in each position at the time of the snapshot, and vacancy savings.

	<u>General Fund Total</u>	<u>Total Funds</u>
FY 2022	\$0	(\$92,614)
FY 2023	\$0	(\$58,085)

SWPL - 3 - Inflation Deflation -

This change package includes a reduction of \$92,614 in FY 2022 and \$58,085 in FY 2023 to reflect budgetary changes generated from the application of inflation to specific expenditure accounts. Affected accounts include those associated with the statewide Motor Pool operated by the Department of Transportation.

-----**New Proposals**-----

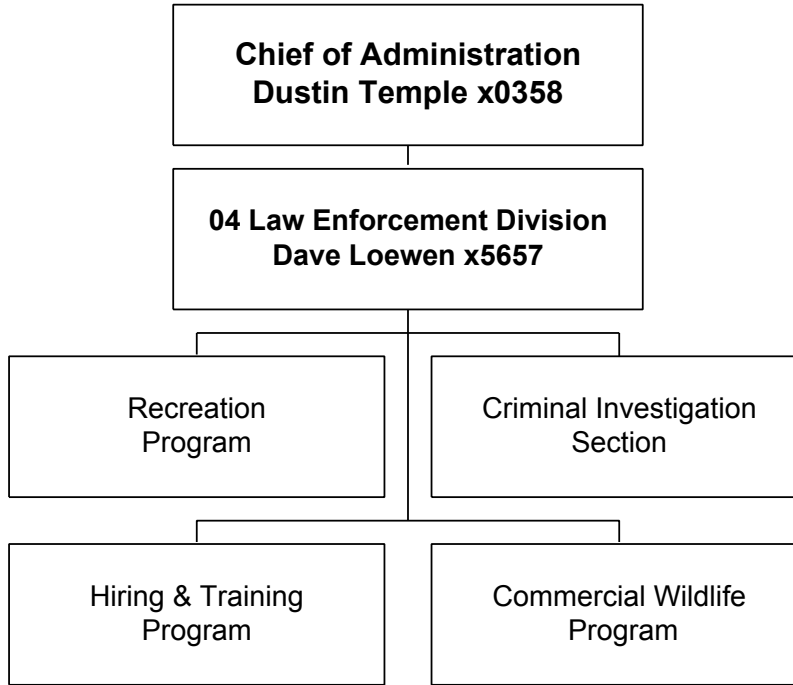
	<u>General Fund Total</u>	<u>Total Funds</u>
FY 2022	\$0	\$210,000
FY 2023	\$0	\$140,000

NP - 306 - Statewide Fisheries Management -

A biennial OTO request of \$70,000 in FY 2022 is requested to evaluate the risks of fish movement within the state and to mitigate risks of importing fish from out of state, movement of fish in-state (bait), and mitigate AIS and illegal fish introductions. The assessment would identify weak areas and recommend tools, mechanisms, and limitations of potential actions. This risk assessment is the first step in addressing this statewide issue. \$40,000 per year, ongoing, is requested to complete field/laboratory needs for the state water pollution program. \$100,000 per year, ongoing, is requested for creel surveys and analysis of fisheries data that is collected by field staff.

Department of Fish, Wildlife, and Parks - 52010

Enforcement Division - 04



Program Description - The Law Enforcement Division is responsible for ensuring compliance with laws and regulations pertaining to the protection and preservation of game animals, fur-bearing animals, fish, game birds, and other protected wildlife species. The division engages in complex wildlife criminal investigations aimed at unlawful wildlife trafficking and the unlawful exploitation of fish and wildlife. It also enforces the laws and regulations relative to lands or waters under agency jurisdiction and authority of the department such as state parks, fishing access sites, and wildlife management areas, as well as those laws and regulations pertaining to outfitters/guides, boating, snowmobiles, and off-highway vehicle safety and registration. Other duties include block management area administration and patrols, stream access enforcement, commercial wildlife permitting, hunter education, license vendor contacts, game damage response, urban wildlife activities, and assisting other law enforcement agencies as requested.

Program Proposed Budget	Starting Point	Budget	Total	Budget	Total	Executive
Budget Item	Fiscal 2021	Adjustments Fiscal 2022	Exec. Budget Fiscal 2022	Adjustments Fiscal 2023	Exec. Budget Fiscal 2023	Budget Request 2023 Biennium
FTE	119.50	0.00	119.50	0.00	119.50	
Personal Services	10,577,988	73,600	10,651,588	105,976	10,683,964	21,335,552
Operating Expenses	2,476,063	60,558	2,536,621	93,905	2,569,968	5,106,589
Equipment & Intangible Assets	87,200	0	87,200	0	87,200	174,400
Transfers	53,044	0	53,044	0	53,044	106,088
Total Costs	\$13,194,295	\$134,158	\$13,328,453	\$199,881	\$13,394,176	\$26,722,629
State/Other Special	11,797,204	134,158	11,931,362	199,881	11,997,085	23,928,447
Federal Spec. Rev. Funds	1,397,091	0	1,397,091	0	1,397,091	2,794,182
Total Funds	\$13,194,295	\$134,158	\$13,328,453	\$199,881	\$13,394,176	\$26,722,629

Department of Fish, Wildlife, and Parks - 52010

Enforcement Division - 04

Program Proposed Budget Adjustments	Budget Adjustments Fiscal 2022		Budget Adjustments Fiscal 2023	
	General Fund	Total Funds	General Fund	Total Funds
	Statewide Present Law Adjustments			
SWPL - 1 - Personal Services	0	50,575	0	82,951
SWPL - 3 - Inflation Deflation	0	(89,442)	0	(56,095)
<i>Total Statewide Present Law Adjustments</i>	<i>\$0</i>	<i>(\$38,867)</i>	<i>\$0</i>	<i>\$26,856</i>
Present Law Adjustments				
PL - 403 - Operations Increase	0	150,000	0	150,000
PL - 410 - Instructor Compensation	0	23,025	0	23,025
<i>Total Present Law Adjustments</i>	<i>\$0</i>	<i>\$173,025</i>	<i>\$0</i>	<i>\$173,025</i>
Total Budget Adjustments	\$0	\$134,158	\$0	\$199,881

-----**Statewide Present Law Adjustments**-----

	<u>General Fund Total</u>	<u>Total Funds</u>
FY 2022	\$0	\$50,575
FY 2023	\$0	\$82,951

SWPL - 1 - Personal Services -

The budget includes \$50,575 in FY 2022 and \$82,951 in FY 2023 in annualize various personal services costs including FY 2021 statewide pay plan, benefit rate adjustments, longevity adjustments related to incumbents in each position at the time of the snapshot, and vacancy savings.

	<u>General Fund Total</u>	<u>Total Funds</u>
FY 2022	\$0	(\$89,442)
FY 2023	\$0	(\$56,095)

SWPL - 3 - Inflation Deflation -

This change package includes a reduction of \$89,442 in FY 2022 and \$56,095 in FY 2023 to reflect budgetary changes generated from the application of inflation to specific expenditure accounts. Affected accounts include those associated with the statewide Motor Pool operated by the Department of Transportation.

-----**Present Law Adjustments**-----

	<u>General Fund Total</u>	<u>Total Funds</u>
FY 2022	\$0	\$150,000
FY 2023	\$0	\$150,000

PL - 403 - Operations Increase -

This operations increase of \$150,000 per year is needed for an additional modified 0.50 FTE to combine with a base position for a fulltime administrative assistance position, ongoing training costs for attendance at the Montana Law Enforcement Academy, vehicle/vessel maintenance and fuel costs, and increases in ammunition used for firearms training and qualifications and operational costs incurred for conducting large scale fish and wildlife and license fraud investigations. Additionally, increased funding for the TIPMONT program will allow for increased public education and outreach about fish and wildlife conservation and enforcement across the state. Also, the Enforcement Division will transition to a permanent Enforcement canine program.

Department of Fish, Wildlife, and Parks - 52010

Enforcement Division - 04

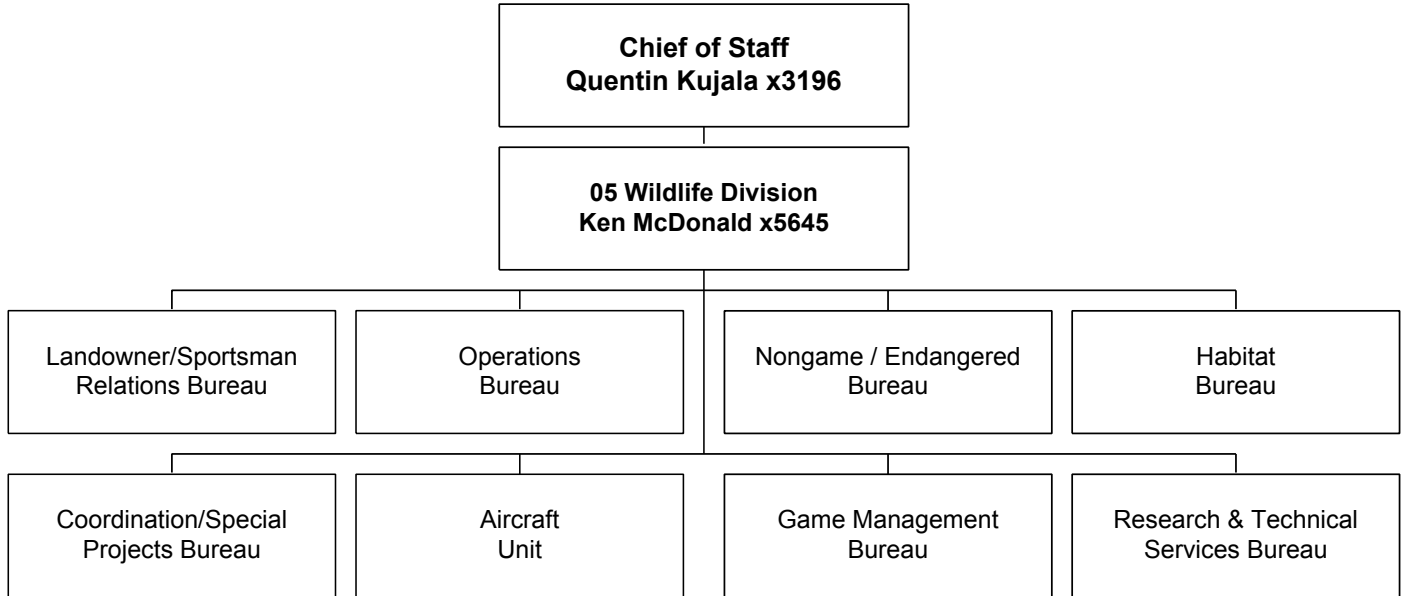
	<u>General Fund Total</u>	<u>Total Funds</u>
FY 2022	\$0	\$23,025
FY 2023	\$0	\$23,025

PL - 410 - Instructor Compensation -

The FWP Enforcement Division requests funds to fulfill law enforcement training and recertifications required by statute, rule and policy. Certain wardens have attained instructor designation in specific disciplines and provide that training routinely across the state. The warden collective bargaining agreement holds that instructors are compensated for attaining instructor status and providing training. This adjustment, of \$23,025/ per year. would allow the agency to adequately budget for and provide the required compensation.

Department of Fish, Wildlife, and Parks - 52010

Wildlife Division - 05



Program Description - The Wildlife Division is responsible for the conservation and management of Montana's 600+ birds, mammals, reptiles, and amphibians and their habitat for public benefit. Activities related to the Wildlife Division include program coordination and planning, monitoring the status of wildlife and habitats, conserving and enhancing wildlife habitat, and providing opportunity for public enjoyment of wildlife through hunting, trapping, and viewing. The division manages animals legislatively categorized as big game, nongame wildlife, migratory game birds, upland game, furbearers, and threatened and endangered species. Responsibilities within the Wildlife Division fall into four major themes: management, habitat, access, and wildlife conflict.

Program Proposed Budget						
Budget Item	Starting Point Fiscal 2021	Budget Adjustments Fiscal 2022	Total Exec. Budget Fiscal 2022	Budget Adjustments Fiscal 2023	Total Exec. Budget Fiscal 2023	Executive Budget Request 2023 Biennium
FTE	142.09	2.50	144.59	2.50	144.59	
Personal Services	10,881,341	400,774	11,282,115	434,704	11,316,045	22,598,160
Operating Expenses	14,022,229	2,598,502	16,620,731	2,638,842	16,661,071	33,281,802
Equipment & Intangible Assets	77,867	50,000	127,867	0	77,867	205,734
Grants	195,800	0	195,800	0	195,800	391,600
Benefits & Claims	4,800	0	4,800	0	4,800	9,600
Total Costs	\$25,182,037	\$3,049,276	\$28,231,313	\$3,073,546	\$28,255,583	\$56,486,896
State/Other Special	15,022,770	816,254	15,839,024	855,185	15,877,955	31,716,979
Federal Spec. Rev. Funds	10,159,267	2,233,022	12,392,289	2,218,361	12,377,628	24,769,917
Total Funds	\$25,182,037	\$3,049,276	\$28,231,313	\$3,073,546	\$28,255,583	\$56,486,896

Department of Fish, Wildlife, and Parks - 52010

Wildlife Division - 05

Program Proposed Budget Adjustments	Budget Adjustments Fiscal 2022		Budget Adjustments Fiscal 2023	
	General Fund	Total Funds	General Fund	Total Funds
Statewide Present Law Adjustments				
SWPL - 1 - Personal Services	0	181,365	0	215,162
SWPL - 3 - Inflation Deflation	0	(108,195)	0	(67,855)
<i>Total Statewide Present Law Adjustments</i>	<i>\$0</i>	<i>\$73,170</i>	<i>\$0</i>	<i>\$147,307</i>
Present Law Adjustments				
PL - 501 - Wildlife Disease Surveillance and Response (CWD)	0	758,816	0	758,816
PL - 505 - Grizzly Bear Management	0	617,591	0	567,591
PL - 511 - WMA Maintenance	0	361,627	0	361,627
PL - 519 - Restore Wolf Program	0	419,409	0	419,542
<i>Total Present Law Adjustments</i>	<i>\$0</i>	<i>\$2,157,443</i>	<i>\$0</i>	<i>\$2,107,576</i>
New Proposals				
NP - 522 - CWD Management in Urban Areas	0	68,663	0	68,663
NP - 523 - Long Term Federal Contract Authority	0	750,000	0	750,000
<i>Total New Proposals</i>	<i>\$0</i>	<i>\$818,663</i>	<i>\$0</i>	<i>\$818,663</i>
Total Budget Adjustments	\$0	\$3,049,276	\$0	\$3,073,546

-----**Statewide Present Law Adjustments**-----

	<u>General Fund Total</u>	<u>Total Funds</u>
FY 2022	\$0	\$181,365
FY 2023	\$0	\$215,162

SWPL - 1 - Personal Services -

The budget includes an increase of \$181,365 in FY 2022 and \$215,162 in FY 2023 to annualize various personal services costs including FY 2021 statewide pay plan, benefit rate adjustments, longevity adjustments related to incumbents in each position at the time of the snapshot, and vacancy savings.

	<u>General Fund Total</u>	<u>Total Funds</u>
FY 2022	\$0	(\$108,195)
FY 2023	\$0	(\$67,855)

SWPL - 3 - Inflation Deflation -

The request includes a reduction of \$108,195 in FY 2022 and \$67,855 in FY 2023 to provide the funding required in the budget to pay fixed costs assessed by other agencies within state government for the services they provide. Examples of fixed cost include liability and property insurance, legislative audit, warrant writer, payroll processing and others. The rates charged for these services are approved in a separate portion of the budget.

-----**Present Law Adjustments**-----

	<u>General Fund Total</u>	<u>Total Funds</u>
FY 2022	\$0	\$758,816
FY 2023	\$0	\$758,816

PL - 501 - Wildlife Disease Surveillance and Response (CWD) -

Chronic Wasting Disease (CWD) was recently discovered in several parts of the state, including in mule deer, white tail deer, elk, and moose. It is a disease that can impact game populations and may affect human health. This request for \$758,816 per year, would provide the capacity and funding to accomplish surveillance, monitoring, and carcass testing, including modified staff, to help hunters collect samples and to cover the cost of the testing.

Department of Fish, Wildlife, and Parks - 52010

Wildlife Division - 05

	<u>General Fund Total</u>	<u>Total Funds</u>
FY 2022	\$0	\$617,591
FY 2023	\$0	\$567,591

PL - 505 - Grizzly Bear Management -

This proposed increase of \$617,591 in FY 2022 and \$567,591 in FY 2023 would increase FWP's capacity to address grizzly bear conflict in Kalispell, Missoula, Choteau, and the Bitterroot where bear expansion is occurring, and would stabilize monitoring commitments. The request also includes operations for staff, including funds for supplies such as electric fencing to alleviate conflicts, collars for monitoring, and additional culvert traps for capturing bears.

	<u>General Fund Total</u>	<u>Total Funds</u>
FY 2022	\$0	\$361,627
FY 2023	\$0	\$361,627

PL - 511 - WMA Maintenance -

FWP has developed maintenance standards for Wildlife Management Areas (WMAs) to ensure good neighbor relations, effective weed management, preserved or restored habitats, and functional infrastructure. The cost and workload to meet these standards has increased over the past 15 years as has the cost of supplies, materials, and labor. Further, the total number of acres to manage have increased; and the number of people using the WMAs and the reasons for doing so have increased. To bring some properties up to standards and to continue to effectively meet these standards on FWP Wildlife Management Areas, additional resources are needed. This request of \$361,627 per year, will provide additional resources to enable the department to take care of the lands it is responsible for.

	<u>General Fund Total</u>	<u>Total Funds</u>
FY 2022	\$0	\$419,409
FY 2023	\$0	\$419,542

PL - 519 - Restore Wolf Program -

FWP is required by statute (87-5-132, MCA) to collar wolves and is required to spend at least \$500,000 on wolf management (87-1-625, MCA). Collaring information is helpful for locating wolf packs involved in livestock depredation, and also helps FWP with necessary population monitoring. Until the 2019 legislative session, the staff to implement the wolf program has been modified. The 2019 legislature approved 2.50 FTE, ongoing, for the wolf program, and designated 2.50 FTE as one-time-only. This proposal would restore the 2.50 FTE and associated operating expenses that were designated as one-time-only. This will allow FWP to maintain the wolf program that has resulted in a managed, delisted population and maintain state management of wolves. This request is for \$419,409 in FY 2022 and \$419,542 in FY 2023.

-----**New Proposals**-----

	<u>General Fund Total</u>	<u>Total Funds</u>
FY 2022	\$0	\$68,663
FY 2023	\$0	\$68,663

NP - 522 - CWD Management in Urban Areas -

Chronic Wasting Disease (CWD) has been found in multiple locations in Montana, including in and around the community of Libby where there were high concentrations of deer in the city. Concentrations of deer leads to comingling and increased potential for spread of CWD and higher prevalence rates. FWP's recently approved CWD plan calls for maintaining prevalence of CWD in deer, where it exists, below 5%. For comparison, the prevalence rate of Libby deer was 13% in 2019. This request would provide funding of \$68,663 per year for CWD sample collection and deer management in urban areas with high concentrations of deer. It would also add capacity to help facilitate testing of deer at the urban interface (e.g., Missoula) as an "early warning system". These would be symptomatic deer, roadkill animals, and deer taken in hunting districts that adjoin urban areas.

Department of Fish, Wildlife, and Parks - 52010

Wildlife Division - 05

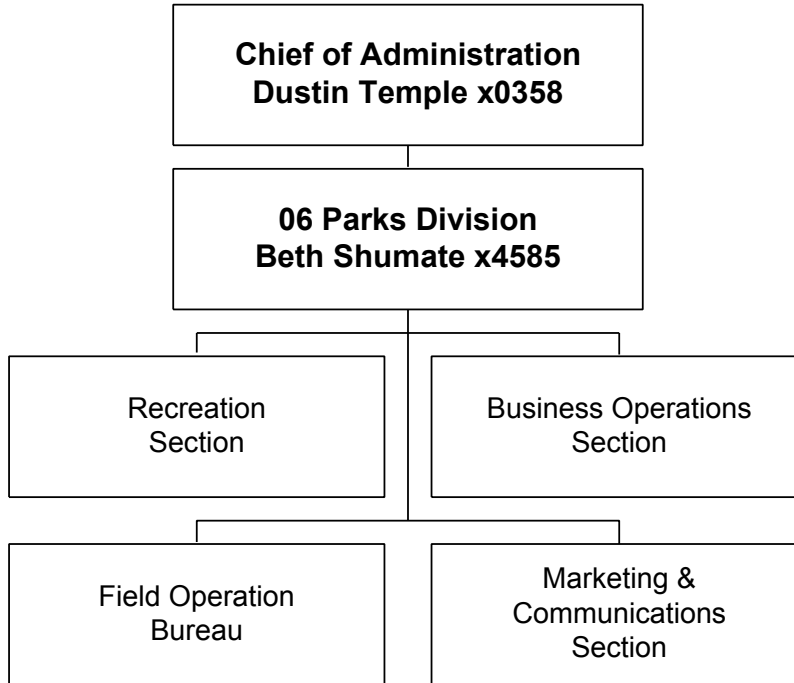
	<u>General Fund Total</u>	<u>Total Funds</u>
FY 2022	\$0	\$750,000
FY 2023	\$0	\$750,000

NP - 523 - Long Term Federal Contract Authority -

This request will increase federal long term (LT) authority by \$750,000 in each year of the biennium and align with multiple long term federal contracts the Wildlife Division receives annually. The division regularly requests budget amendment authority from the Governor's Budget Office on contracts such as Forest Legacy Administration, Forest Service and other federal sources. These contracts are anticipated to continue long into the future and the division is requesting permanent LT authority which would continue to fund modified FTE and operations.

Department of Fish, Wildlife, and Parks - 52010

Parks Division - 06



Program Description - Montana State Parks is responsible for conserving the scenic, historic, archaeological, scientific, and recreational resources of the state, and for providing for their use and enjoyment. The program includes 55 park units and 12 affiliated lands. The division also manages Recreational Trails, OHV, Snowmobile, and LWCF grants which provide support for recreation on local, state, and federal lands for use by all citizens.

Program Proposed Budget						
Budget Item	Starting Point Fiscal 2021	Budget Adjustments Fiscal 2022	Total Exec. Budget Fiscal 2022	Budget Adjustments Fiscal 2023	Total Exec. Budget Fiscal 2023	Executive Budget Request 2023 Biennium
FTE	81.48	1.89	83.37	1.89	83.37	
Personal Services	5,620,142	190,275	5,810,417	204,566	5,824,708	11,635,125
Operating Expenses	2,418,168	441,503	2,859,671	253,744	2,671,912	5,531,583
Equipment & Intangible Assets	119,238	300,000	419,238	300,000	419,238	838,476
Capital Outlay	0	0	0	0	0	0
Grants	517,696	0	517,696	0	517,696	1,035,392
Benefits & Claims	4,000	0	4,000	0	4,000	8,000
Total Costs	\$8,679,244	\$931,778	\$9,611,022	\$758,310	\$9,437,554	\$19,048,576
State/Other Special	8,213,607	903,778	9,117,385	730,310	8,943,917	18,061,302
Federal Spec. Rev. Funds	465,637	28,000	493,637	28,000	493,637	987,274
Total Funds	\$8,679,244	\$931,778	\$9,611,022	\$758,310	\$9,437,554	\$19,048,576

Department of Fish, Wildlife, and Parks - 52010

Parks Division - 06

Program Proposed Budget Adjustments	Budget Adjustments Fiscal 2022		Budget Adjustments Fiscal 2023	
	General Fund	Total Funds	General Fund	Total Funds
Statewide Present Law Adjustments				
SWPL - 1 - Personal Services	0	61,018	0	75,232
SWPL - 3 - Inflation Deflation	0	(32,833)	0	(20,592)
<i>Total Statewide Present Law Adjustments</i>	<i>\$0</i>	<i>\$28,185</i>	<i>\$0</i>	<i>\$54,640</i>
Present Law Adjustments				
PL - 608 - Statewide Parks Operation Increase	0	200,000	0	200,000
PL - 613 - Park Ranger Enhancement	0	74,336	0	74,336
PL - 616 - Refunding of state water-based park system	0	0	0	0
PL - 618 - Smith River Corridor Enhancement	0	200,000	0	0
PL - 621 - Snowmobile Trail Groomers - Bien	0	300,000	0	300,000
<i>Total Present Law Adjustments</i>	<i>\$0</i>	<i>\$774,336</i>	<i>\$0</i>	<i>\$574,336</i>
New Proposals				
NP - 602 - Milltown State Park	0	129,257	0	129,334
<i>Total New Proposals</i>	<i>\$0</i>	<i>\$129,257</i>	<i>\$0</i>	<i>\$129,334</i>
Total Budget Adjustments	\$0	\$931,778	\$0	\$758,310

-----**Statewide Present Law Adjustments**-----

	<u>General Fund Total</u>	<u>Total Funds</u>
FY 2022	\$0	\$61,018
FY 2023	\$0	\$75,232

SWPL - 1 - Personal Services -

The budget includes funding to annualize various personal services costs including FY 2021 statewide pay plan, benefit rate adjustments, longevity adjustments related to incumbents in each position at the time of the snapshot, and vacancy savings.

	<u>General Fund Total</u>	<u>Total Funds</u>
FY 2022	\$0	(\$32,833)
FY 2023	\$0	(\$20,592)

SWPL - 3 - Inflation Deflation -

This change package includes a reduction of \$32,833 in FY 2022 and \$20,592 in FY 2023 to reflect budgetary changes generated from the application of inflation to specific expenditure accounts. Affected accounts include those associated with the statewide Motor Pool operated by the Department of Transportation.

-----**Present Law Adjustments**-----

	<u>General Fund Total</u>	<u>Total Funds</u>
FY 2022	\$0	\$200,000
FY 2023	\$0	\$200,000

PL - 608 - Statewide Parks Operation Increase -

This base operations adjustment of \$200,000 per year, will ensure planned projects, ongoing operations, and unplanned emergency needs are budgeted for at sustainable levels. State Park budgets are currently challenged with addressing the increase of visitors and the expansion of the outdoor season. This request is based on the need to keep pace with costs associated with ongoing operational requirements to ensure maximum efficiency and a consistent high-quality visitor experience.

Department of Fish, Wildlife, and Parks - 52010

Parks Division - 06

	<u>General Fund Total</u>	<u>Total Funds</u>
FY 2022	\$0	\$74,336
FY 2023	\$0	\$74,336

PL - 613 - Park Ranger Enhancement -

This request of \$74,336 per year, will address the day to day operational functions necessary to provide historic and natural resource site protection and provide coverage for extended park seasons. This will fulfill front line customer support at parks and visitor centers statewide. Modified staff will be placed at parks with high use to cover visitor needs to keep campsites and latrines clean, and provide a quality experience for visitors.

	<u>General Fund Total</u>	<u>Total Funds</u>
FY 2022	\$0	\$0
FY 2023	\$0	\$0

PL - 616 - Refunding of state water-based park system -

The state water-based park systems are heavily utilized by hunter and anglers. This request will support those activities with the funding designated for them by refunding Parks Earned Revenue with General License. This request will increase funding by \$582,555 in the General License account and reduce Parks Earned Revenue funding by a like amount for a net zero budgetary change.

	<u>General Fund Total</u>	<u>Total Funds</u>
FY 2022	\$0	\$200,000
FY 2023	\$0	\$0

PL - 618 - Smith River Corridor Enhancement -

This funding request of \$200,000 for the biennium will be used for operational expenses in the Smith River Corridor. Available funds would be focused on: 1) fund a basin-wide assessment of ways to improve water quality, aquatic habitat, and recreational opportunities; 2) repair or remove river ford; 3) construct riparian fencing; and 4) protect existing water rights through compliance investigations.

	<u>General Fund Total</u>	<u>Total Funds</u>
FY 2022	\$0	\$300,000
FY 2023	\$0	\$300,000

PL - 621 - Snowmobile Trail Groomers - Bien -

This request of \$300,000/ per year, would reinstate and increase the biennial appropriation to purchase snowmobile trail groomers at the level authorized by the 2019 Legislature. The funding was fully spent in FY 2020 and not captured as part of the 2021 base. The increased request allows the Snowmobile program to provide 2 groomers to the overall groomer fleet and replace some of the failing equipment that currently exists. With the limited amount of funding available, the program refurbishes used groomers and tries to extend the lifespan as long as possible. There is an established replacement schedule to ensure safety and reliability in equipment operation while grooming over 4,000 miles of snowmobile trails each year.

-----**New Proposals**-----

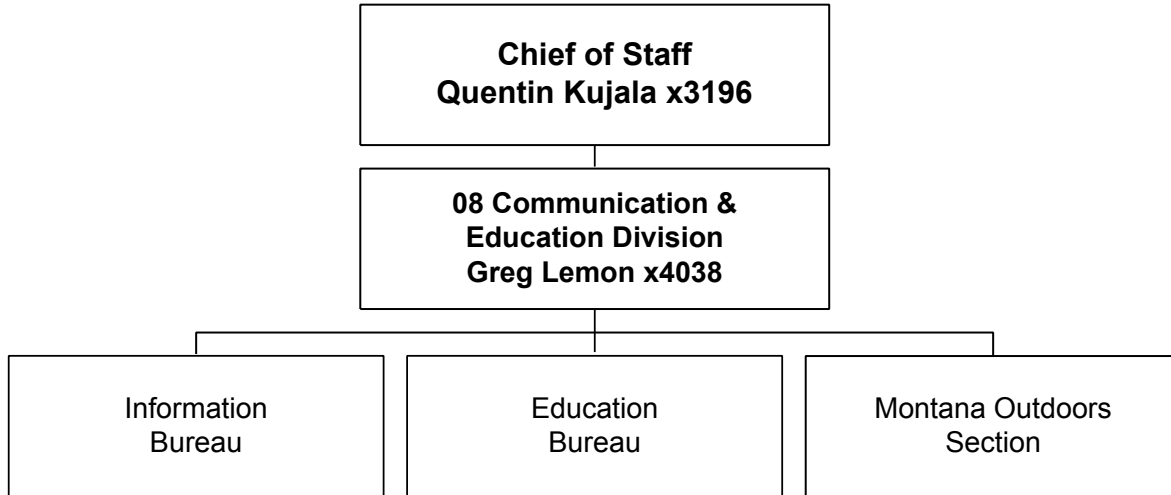
	<u>General Fund Total</u>	<u>Total Funds</u>
FY 2022	\$0	\$129,257
FY 2023	\$0	\$129,334

NP - 602 - Milltown State Park -

Milltown State Park is currently funded through a grant from Natural Resource Damage Program (NRDP). State Parks is transitioning from NRDP grant funding used to support park operations. To maintain the existing level of staffing needed to operate the park, this proposal requests base funding of \$129,257 in FY 2022 and \$129,334 in FY 2023, for 1.89 FTE: 0.59 FTE Park Manager, 0.55 Park Ranger, and 0.75 Groundskeeper.

Department of Fish, Wildlife, and Parks - 52010

Communication and Education Div - 08



Program Description - The Communication & Education Division coordinates the department's information and education programs, administers a statewide shooting range grants program, and oversees a wild animal rehabilitation center. Specific responsibilities include:

- Distribution of public information through various media outlets, including Montana Outdoors Magazine
- Coordination of youth education programs
- Coordination of the production of hunting, fishing, and trapping regulations
- Coordination of the hunter, bow-hunter, trapper, boat education, and safety programs
- Oversight of the Montana Wild education center
- Provision of reception services at the department's Helena Headquarters
- Management of FWP's website and social media platform

Program Proposed Budget	Starting Point	Budget	Total	Budget	Total	Executive
Budget Item	Fiscal 2021	Adjustments	Exec. Budget	Adjustments	Exec. Budget	Budget Request
		Fiscal 2022	Fiscal 2022	Fiscal 2023	Fiscal 2023	2023 Biennium
FTE	27.00	0.00	27.00	0.00	27.00	
Personal Services	2,297,241	68,195	2,365,436	75,755	2,372,996	4,738,432
Operating Expenses	1,640,094	153,723	1,793,817	156,809	1,796,903	3,590,720
Equipment & Intangible Assets	0	0	0	0	0	0
Grants	431,402	0	431,402	0	431,402	862,804
Benefits & Claims	2,000	0	2,000	0	2,000	4,000
Total Costs	\$4,370,737	\$221,918	\$4,592,655	\$232,564	\$4,603,301	\$9,195,956
State/Other Special	3,377,223	221,918	3,599,141	232,564	3,609,787	7,208,928
Federal Spec. Rev. Funds	993,514	0	993,514	0	993,514	1,987,028
Total Funds	\$4,370,737	\$221,918	\$4,592,655	\$232,564	\$4,603,301	\$9,195,956

Department of Fish, Wildlife, and Parks - 52010

Communication and Education Div - 08

Program Proposed Budget Adjustments	Budget Adjustments Fiscal 2022		Budget Adjustments Fiscal 2023	
	General Fund	Total Funds	General Fund	Total Funds
	Statewide Present Law Adjustments			
SWPL - 1 - Personal Services	0	68,195	0	75,755
SWPL - 3 - Inflation Deflation	0	(8,277)	0	(5,191)
<i>Total Statewide Present Law Adjustments</i>	<i>\$0</i>	<i>\$59,918</i>	<i>\$0</i>	<i>\$70,564</i>
Present Law Adjustments				
PL - 817 - MT WILD/MT Wildlife Center FTE & Ops	0	162,000	0	162,000
<i>Total Present Law Adjustments</i>	<i>\$0</i>	<i>\$162,000</i>	<i>\$0</i>	<i>\$162,000</i>
Total Budget Adjustments	\$0	\$221,918	\$0	\$232,564

-----**Statewide Present Law Adjustments**-----

	<u>General Fund Total</u>	<u>Total Funds</u>
FY 2022	\$0	\$68,195
FY 2023	\$0	\$75,755

SWPL - 1 - Personal Services -

The budget includes \$68,195 in FY 2022 and \$75,755 in FY 2023 to annualize various personal services costs including FY 2021 statewide pay plan, benefit rate adjustments, longevity adjustments related to incumbents in each position at the time of the snapshot, and vacancy savings.

	<u>General Fund Total</u>	<u>Total Funds</u>
FY 2022	\$0	(\$8,277)
FY 2023	\$0	(\$5,191)

SWPL - 3 - Inflation Deflation -

This change package includes a reduction of \$8,277 in FY 2022 and \$5,191 in FY 2023 to reflect budgetary changes generated from the application of inflation to specific expenditure accounts. Affected accounts include those associated with the statewide Motor Pool operated by the Department of Transportation.

-----**Present Law Adjustments**-----

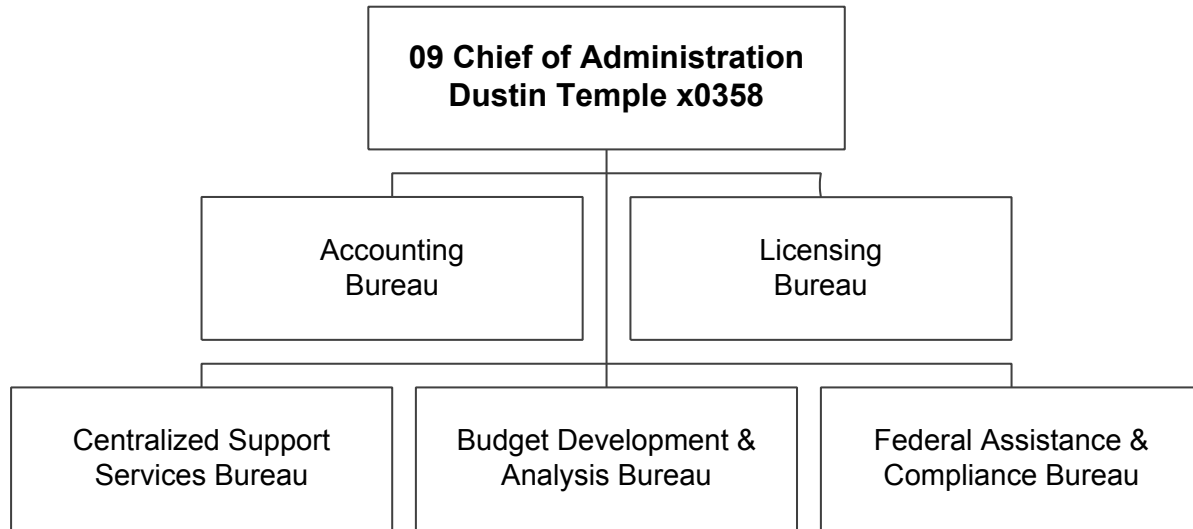
	<u>General Fund Total</u>	<u>Total Funds</u>
FY 2022	\$0	\$162,000
FY 2023	\$0	\$162,000

PL - 817 - MT WILD/MT Wildlife Center FTE & Ops -

This operations request of \$162,000 per year, is for a modified or contracted 1.00 FTE Admin Assist at MT WILD and a modified 0.50 FTE Biology Tech at the adjacent MT Wildlife Rehabilitation Center and associated operations. The fulltime Admin Assistant would provide front desk coverage, coordination of school children groups, and scheduling meeting rooms. The Biology Tech for the Wildlife Center would provide coverage on the evenings and weekends, schedule volunteers for the center coverage and wildlife feeding, and assist the manager in wildlife rehabilitation and other duties. Additional operations are needed to cover educational supplies, printing, maintenance at MT WILD, and travel, utilities, and veterinarian supplies at the Wildlife Rehabilitation center.

Department of Fish, Wildlife, and Parks - 52010

Administration - 09



Program Description - The Administration Division manages the administrative branch of the department. This branch is responsible for providing consistent, quality direction to the division and regions throughout the agency. The division is centralized to provide services including accounting, fiscal management and budget preparation, procurement and property management, managing federal aid, maintaining internal control procedures, selling hunting, fishing and other recreational licenses and maintaining biological and GIS applications.

Program Proposed Budget	Starting Point Fiscal 2021	Budget Adjustments Fiscal 2022	Total Exec. Budget Fiscal 2022	Budget Adjustments Fiscal 2023	Total Exec. Budget Fiscal 2023	Executive Budget Request 2023 Biennium
FTE	120.02	0.00	120.02	0.00	120.02	
Personal Services	10,058,634	6,111	10,064,745	36,090	10,094,724	20,159,469
Operating Expenses	7,746,264	2,196,726	9,942,990	2,085,350	9,831,614	19,774,604
Equipment & Intangible Assets	27,638	0	27,638	0	27,638	55,276
Capital Outlay	0	0	0	0	0	0
Benefits & Claims	0	0	0	0	0	0
Transfers	248,479	0	248,479	0	248,479	496,958
Debt Service	14,521	0	14,521	0	14,521	29,042
Total Costs	\$18,095,536	\$2,202,837	\$20,298,373	\$2,121,440	\$20,216,976	\$40,515,349
State/Other Special	17,998,172	2,020,679	19,998,309	1,937,982	19,915,612	39,913,921
Federal Spec. Rev. Funds	97,364	202,700	300,064	204,000	301,364	601,428
Total Funds	\$18,095,536	\$2,223,379	\$20,298,373	\$2,141,982	\$20,216,976	\$40,515,349

Department of Fish, Wildlife, and Parks - 52010

Administration - 09

Program Proposed Budget Adjustments	Budget Adjustments Fiscal 2022		Budget Adjustments Fiscal 2023	
	General Fund	Total Funds	General Fund	Total Funds
Statewide Present Law Adjustments				
SWPL - 1 - Personal Services	0	6,111	0	36,090
SWPL - 2 - Fixed Costs	0	336,586	0	217,976
SWPL - 3 - Inflation Deflation	0	(3,309)	0	(2,075)
<i>Total Statewide Present Law Adjustments</i>	<i>\$0</i>	<i>\$339,388</i>	<i>\$0</i>	<i>\$251,991</i>
Present Law Adjustments				
PL - 912 - Regional Operations Increase	0	162,225	0	162,225
PL - 914 - Lands Operations Increase	0	81,966	0	81,966
PL - 920 - Public Access Land Agree REST/BIEN	0	500,000	0	500,000
PL - 924 - Fleet Rate Adjustment	0	844,000	0	850,000
<i>Total Present Law Adjustments</i>	<i>\$0</i>	<i>\$1,588,191</i>	<i>\$0</i>	<i>\$1,594,191</i>
New Proposals				
NP - 907 - Marketing Program	0	295,800	0	295,800
NP - 99 - NRIS/GIS Fixed Costs	0	(20,542)	0	(20,542)
<i>Total New Proposals</i>	<i>\$0</i>	<i>\$275,258</i>	<i>\$0</i>	<i>\$275,258</i>
Total Budget Adjustments	\$0	\$2,202,837	\$0	\$2,121,440

-----**Statewide Present Law Adjustments**-----

	<u>General Fund Total</u>	<u>Total Funds</u>
FY 2022	\$0	\$6,111
FY 2023	\$0	\$36,090

SWPL - 1 - Personal Services -

The budget includes funding to annualize various personal services costs including FY 2021 statewide pay plan, benefit rate adjustments, longevity adjustments related to incumbents in each position at the time of the snapshot, and vacancy savings.

	<u>General Fund Total</u>	<u>Total Funds</u>
FY 2022	\$0	\$336,586
FY 2023	\$0	\$217,976

SWPL - 2 - Fixed Costs -

The request includes \$336,586 in FY 2022 and \$217,976 in FY 2023 to provide the funding required in the budget to pay fixed costs assessed by other agencies within state government for the services they provide. Examples of fixed cost include liability and property insurance, legislative audit, warrant writer, payroll processing and others. The rates charged for these services are approved in a separate portion of the budget.

	<u>General Fund Total</u>	<u>Total Funds</u>
FY 2022	\$0	(\$3,309)
FY 2023	\$0	(\$2,075)

SWPL - 3 - Inflation Deflation -

This change package includes a reduction of \$3,309 in FY2022 and \$2,075 in FY 2023 to reflect budgetary changes generated from the application of inflation to specific expenditure accounts. Affected accounts include those associated with the statewide Motor Pool operated by the Department of Transportation.

Department of Fish, Wildlife, and Parks - 52010

Administration - 09

-----Present Law Adjustments-----

	<u>General Fund Total</u>	<u>Total Funds</u>
FY 2022	\$0	\$162,225
FY 2023	\$0	\$162,225

PL - 912 - Regional Operations Increase -

The regional offices have all had increased costs for items such as office leases, copier and printer leases, icleaning costs, and overall maintenance. This request of \$162,225 per year, allows each region to be properly funded for the next biennium.

	<u>General Fund Total</u>	<u>Total Funds</u>
FY 2022	\$0	\$81,966
FY 2023	\$0	\$81,966

PL - 914 - Lands Operations Increase -

This request of \$81,966 per year, will allow the Lands Division to hire a conservation easement monitoring specialist as a modified FTE. This position will support conservation easement compliance monitoring needs and to allow the stewardship manager more time to work through a backlog of restatements and other easement management needs.

	<u>General Fund Total</u>	<u>Total Funds</u>
FY 2022	\$0	\$500,000
FY 2023	\$0	\$500,000

PL - 920 - Public Access Land Agree REST/BIEN -

SB 341 passed in the 2019 legislative session established a new public lands access program referred to as PALA. There was a \$1 million-dollar biennial appropriation established for this program but was designated as a one-time-only appropriation. This request is to establish an ongoing \$1 million dollar biennial appropriation for this program that is now designated in statute.

	<u>General Fund Total</u>	<u>Total Funds</u>
FY 2022	\$0	\$844,000
FY 2023	\$0	\$850,000

PL - 924 - Fleet Rate Adjustment -

This request of \$844,000 in FY 2022 and \$850,000 in FY 2023 takes into consideration the fleet rate adjustments requested in the proprietary rate calculations and distributes the necessary budget to the program for these increases. If this request is not approved the proprietary program would need legislative approval to pursue purchasing vehicles with the intercap loan program moving forward.

Department of Fish, Wildlife, and Parks - 52010

Administration - 09

-----New Proposals-----

	<u>General Fund Total</u>	<u>Total Funds</u>
FY 2022	\$0	\$295,800
FY 2023	\$0	\$295,800

NP - 907 - Marketing Program -

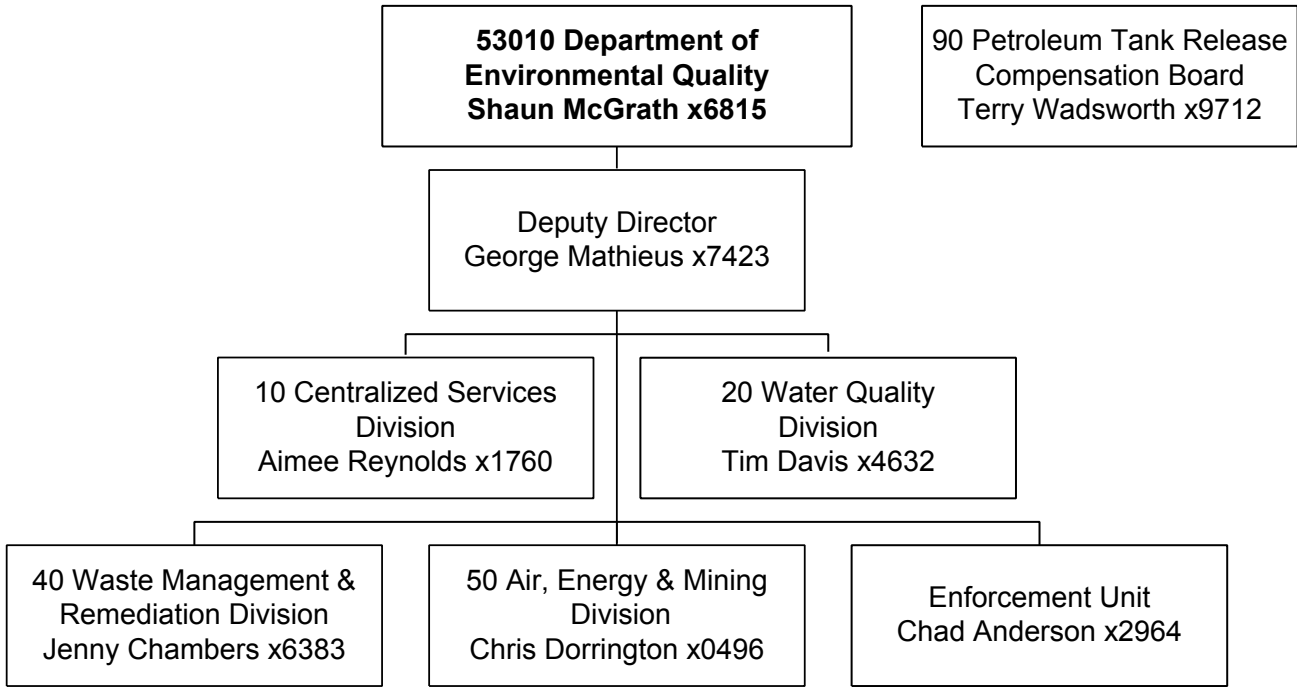
The department has increased its advertising presence to promote the branding effort, communicate important information to the public, and generate more public participation on critical issues. Historically, the department has relied on press releases to serve this effort, but targeted communication efforts require a multi-platform approach, including advertising and marketing. This would require a modified or contracted 1.00 FTE for a marketing position at headquarters to coordinate and promote the department's initiatives and efforts statewide. This request is for \$295,800 each year of the biennium.

	<u>General Fund Total</u>	<u>Total Funds</u>
FY 2022	\$0	(\$20,542)
FY 2023	\$0	(\$20,542)

NP - 99 - NRIS/GIS Fixed Costs -

This request reallocates costs associated with NRIS/GIS services provided by the Montana State Library.

Department of Environmental Quality - 53010



Mission Statement - To protect, sustain, and improve a clean and healthful environment to benefit present and future generations.

Statutory Authority - Titles 2, 7, 37, 50, 69, 75, 76, 80, 82 and 90, MCA; USC 24, 30, 33 and 42; PL No. 92-500, 95-87, 91, 95-224 and 99-519.

Language - The following language is requested to be included in HB 2:

"The department is appropriated up to \$1,000,000 of the funds recovered under the petroleum tank compensation board subrogation program in the 2021 biennium for the purpose of paying contract expenses related to the recovery of funds."

"If the Carpenter/Snow and Barker/Hughesville National Priority List (NPL) sites are approved for federal superfund funding by the Environmental Protection Agency, the Department is appropriated \$2.2 million in state special revenue from the CERCLA Bond Proceeds Account."

"The Water Quality Division is authorized to decrease federal special revenue and increase state special revenue in the drinking water and/or water pollution control revolving loan programs by a like amount within the administration account, when the amount of federal capitalization funds have been expended or when federal funds and bond proceeds will be used for other program purposes."

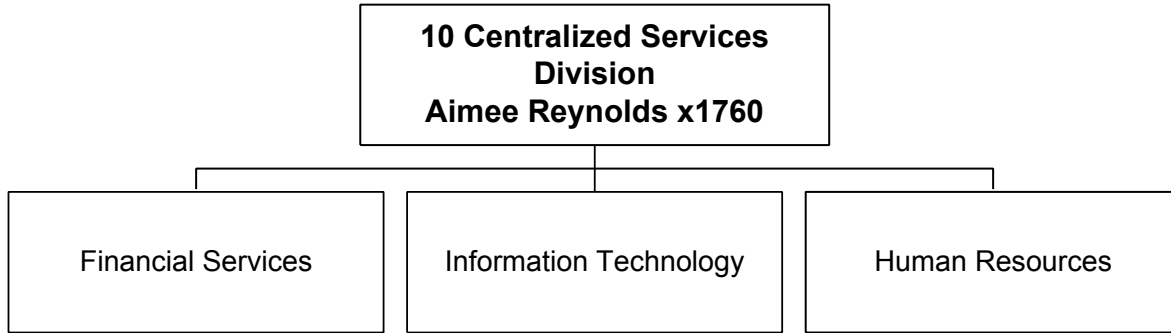
Department of Environmental Quality - 53010

Agency Proposed Budget			
Budget Item	Total Exec. Budget Fiscal 2022	Total Exec. Budget Fiscal 2023	Total Exec. Budget 2023 Biennium
FTE	365.54	365.54	
Personal Services	32,896,152	32,994,202	65,890,354
Operating Expenses	29,821,403	29,826,920	59,648,323
Equipment & Intangible Assets	101,740	101,740	203,480
Grants	905,073	905,261	1,810,334
Benefits & Claims	425,000	425,000	850,000
Transfers	3,039,644	3,039,644	6,079,288
Total Costs	\$67,189,012	\$67,292,767	\$134,481,779
General Fund	7,953,848	7,967,978	15,921,826
State/Other Special	34,284,826	34,344,465	68,629,291
Federal Spec. Rev. Funds	24,950,338	24,980,324	49,930,662
Total Funds	\$67,189,012	\$67,292,767	\$134,481,779

Agency Appropriated Biennium to Biennium Comparison								
Program	2021 Biennium Appropriated Budget		2023 Biennium Requested Budget		Biennium to Biennium Difference (dollars)		Biennium to Biennium Difference (percent)	
	General Fund	Total Funds	General Fund	Total Funds	General Fund	Total Funds	General Fund	Total Funds
10 - Centralized Services Division	1,691,019	9,754,328	1,751,482	9,716,542	60,463	(37,786)	3.58 %	(0.39)%
20 - Water Quality Division	5,206,846	36,803,420	5,318,311	37,885,473	111,465	1,082,053	2.14 %	2.94 %
40 - Waste Management & Remediation Division	672,414	48,138,350	675,688	47,064,185	3,274	(1,074,165)	0.49 %	(2.23)%
50 - Air Energy & Mining Division	3,349,047	37,647,805	8,176,345	37,547,276	4,827,298	(100,529)	144.14 %	(0.27)%
80 - Libby Asbestos Advisory Team	0	960,000	0	960,000	0	0	0.00 %	0.00 %
90 - Petroleum Tank Release Compensation Board	0	1,296,607	0	1,308,303	0	11,696	0.00 %	0.90 %
Agency Total	\$10,919,326	\$134,600,510	\$15,921,826	\$134,481,779	\$5,002,500	(\$118,731)	45.81 %	(0.09)%

Department of Environmental Quality - 53010

Centralized Services Division - 10



Program Description - The Central Services Division is responsible for agency-wide administration, management, planning, evaluation, and support. It consists of the Director's Office and the Centralized Services Division.

- The Director's Office includes the director's staff, a centralized legal pool, the Montana Environmental Policy Act and the Montana Facility Siting Act functions, public affairs, and the enforcement program.
- The Centralized Services Division is an extension of the Director's Office and provides overall policy direction and support services to the agency in the areas of human resources, information management and technology, fiscal, records management, safety, emergency management, and continuous process improvement.

Program Proposed Budget	Starting Point	Budget	Total	Budget	Total	Executive
Budget Item	Fiscal 2021	Adjustments Fiscal 2022	Exec. Budget Fiscal 2022	Adjustments Fiscal 2023	Exec. Budget Fiscal 2023	Budget Request 2023 Biennium
FTE	20.58	0.00	20.58	0.00	20.58	
Personal Services	1,888,539	32,617	1,921,156	38,885	1,927,424	3,848,580
Operating Expenses	2,917,328	16,820	2,934,148	16,486	2,933,814	5,867,962
Total Costs	\$4,805,867	\$49,437	\$4,855,304	\$55,371	\$4,861,238	\$9,716,542
General Fund	798,211	56,756	875,771	56,696	875,711	1,751,482
State/Other Special	3,267,895	3,657	3,250,748	6,465	3,253,556	6,504,304
Federal Spec. Rev. Funds	739,761	(10,976)	728,785	(7,790)	731,971	1,460,756
Total Funds	\$4,805,867	\$49,437	\$4,855,304	\$55,371	\$4,861,238	\$9,716,542

Program Proposed Budget Adjustments				
	Budget Adjustments Fiscal 2022		Budget Adjustments Fiscal 2023	
	General Fund	Total Funds	General Fund	Total Funds
Statewide Present Law Adjustments				
SWPL - 1 - Personal Services	38,241	32,617	39,145	38,885
SWPL - 2 - Fixed Costs	18,515	18,515	17,551	17,551
SWPL - 3 - Inflation Deflation	0	(1,695)	0	(1,065)
<i>Total Statewide Present Law Adjustments</i>	<i>\$56,756</i>	<i>\$49,437</i>	<i>\$56,696</i>	<i>\$55,371</i>
Total Budget Adjustments	\$56,756	\$49,437	\$56,696	\$55,371

Department of Environmental Quality - 53010

Centralized Services Division - 10

-----Statewide Present Law Adjustments-----

	<u>General Fund Total</u>	<u>Total Funds</u>
FY 2022	\$38,241	\$32,617
FY 2023	\$39,145	\$38,885

SWPL - 1 - Personal Services -

The executive requests adjustments to the present law personal services budget. This request has been broken into the following categories, and further detail is shown in the agency summary:

- Formula based
- Personal services management decisions
- Modifications made to the personal services budget in the 2021 biennium

	<u>General Fund Total</u>	<u>Total Funds</u>
FY 2022	\$18,515	\$18,515
FY 2023	\$17,551	\$17,551

SWPL - 2 - Fixed Costs -

The executive requests adjustments to provide the funding required in the proposed budget to pay increases in fixed costs assessed by other agencies within state government for the services they provide. Examples include: warrant writer, motor pool, etc. The rates charged for these services are approved in the section of the budget that provides the services.

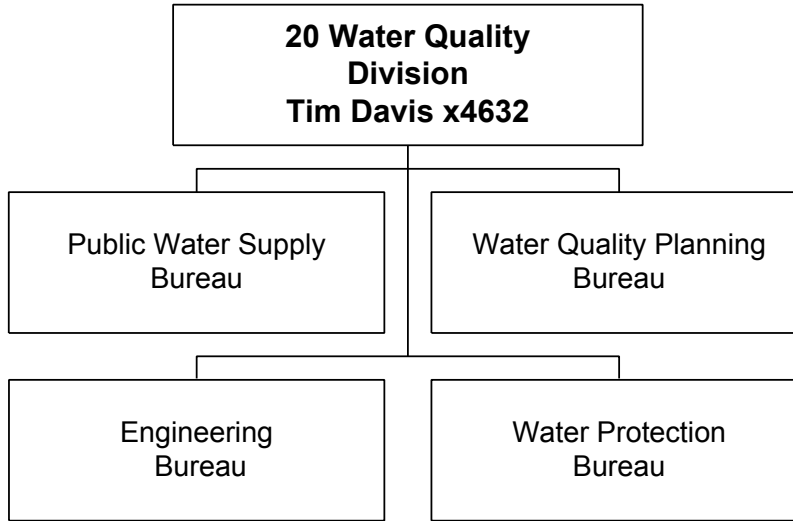
	<u>General Fund Total</u>	<u>Total Funds</u>
FY 2022	\$0	(\$1,695)
FY 2023	\$0	(\$1,065)

SWPL - 3 - Inflation Deflation -

This change package includes funding to reflect budgetary changes generated from the application of inflation to specific expenditure accounts.

Department of Environmental Quality - 53010

Water Quality Division - 20



Program Description - The Water Quality Division protects public health and water quality in the state of Montana. This is accomplished through the financing and technical assistance provided for community water and wastewater systems; the development of water quality restoration plans; managing a State-wide monitoring network; subdivision review; monitoring compliance of public water systems; and water discharge permitting. The division achieves this through coordination with the public and regulated community by proposing rules, drafting policy, and developing water quality standards.

Program Proposed Budget	Starting Point	Budget	Total	Budget	Total	Executive
Budget Item	Fiscal 2021	Adjustments Fiscal 2022	Exec. Budget Fiscal 2022	Adjustments Fiscal 2023	Exec. Budget Fiscal 2023	Budget Request 2023 Biennium
FTE	135.67	0.00	135.67	0.00	135.67	
Personal Services	12,191,532	361,598	12,553,130	395,817	12,587,349	25,140,479
Operating Expenses	6,042,324	74,802	6,117,126	73,502	6,115,826	12,232,952
Grants	252,020	0	252,020	0	252,020	504,040
Transfers	4,001	0	4,001	0	4,001	8,002
Total Costs	\$18,489,877	\$436,400	\$18,926,277	\$469,319	\$18,959,196	\$37,885,473
General Fund	2,619,257	38,505	2,657,762	41,292	2,660,549	5,318,311
State/Other Special	7,656,381	267,092	7,923,473	281,063	7,937,444	15,860,917
Federal Spec. Rev. Funds	8,214,239	130,803	8,345,042	146,964	8,361,203	16,706,245
Total Funds	\$18,489,877	\$436,400	\$18,926,277	\$469,319	\$18,959,196	\$37,885,473

Program Proposed Budget Adjustments	Budget Adjustments Fiscal 2022		Budget Adjustments Fiscal 2023	
	General Fund	Total Funds	General Fund	Total Funds
Statewide Present Law Adjustments				
SWPL - 1 - Personal Services	17,312	361,598	21,202	395,817
SWPL - 2 - Fixed Costs	21,193	82,903	20,090	78,584
SWPL - 3 - Inflation Deflation	0	(8,101)	0	(5,082)
<i>Total Statewide Present Law Adjustments</i>	<i>\$38,505</i>	<i>\$436,400</i>	<i>\$41,292</i>	<i>\$469,319</i>
Total Budget Adjustments	\$38,505	\$436,400	\$41,292	\$469,319

Department of Environmental Quality - 53010

Water Quality Division - 20

-----Statewide Present Law Adjustments-----

	<u>General Fund Total</u>	<u>Total Funds</u>
FY 2022	\$17,312	\$361,598
FY 2023	\$21,202	\$395,817

SWPL - 1 - Personal Services -

The executive requests adjustments to the present law personal services budget. This request has been broken into the following categories, and further detail is shown in the agency summary:

- Formula based
- Personal services management decisions
- Modifications made to the personal services budget in the 2021 biennium

	<u>General Fund Total</u>	<u>Total Funds</u>
FY 2022	\$21,193	\$82,903
FY 2023	\$20,090	\$78,584

SWPL - 2 - Fixed Costs -

The executive requests adjustments to provide the funding required in the proposed budget to pay increases in fixed costs assessed by other agencies within state government for the services they provide. Examples include: warrant writer, motor pool, etc. The rates charged for these services are approved in the section of the budget that provides the services.

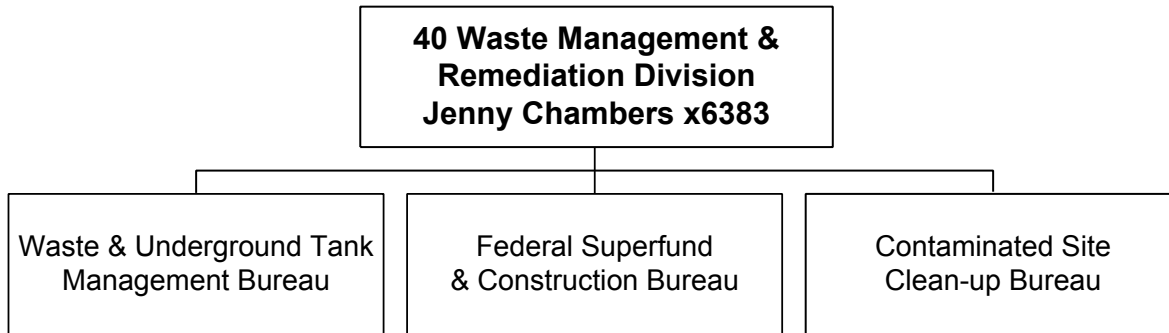
	<u>General Fund Total</u>	<u>Total Funds</u>
FY 2022	\$0	(\$8,101)
FY 2023	\$0	(\$5,082)

SWPL - 3 - Inflation Deflation -

This change package includes funding to reflect budgetary changes generated from the application of inflation to specific expenditure accounts.

Department of Environmental Quality - 53010

Waste Management & Remediation Division - 40



Program Description - The Waste Management and Remediation Division protects human health and the environment by preventing exposure to contaminants, working with Montana communities and businesses to implement effective material management and cleanup strategies, and overseeing compliance with state and federal laws and regulations. It oversees and conducts or supports remedial investigation and efficient, cost-effective cleanup activities at state and federal Superfund sites; supervises voluntary cleanup activities; reclaims abandoned mine lands; implements corrective actions at sites; and administrators regulatory waste management programs.

Program Proposed Budget	Starting Point	Budget	Total	Budget	Total	Executive
Budget Item	Fiscal 2021	Adjustments Fiscal 2022	Exec. Budget Fiscal 2022	Adjustments Fiscal 2023	Exec. Budget Fiscal 2023	Budget Request 2023 Biennium
FTE	100.01	0.00	100.01	0.00	100.01	
Personal Services	8,434,793	139,973	8,574,766	171,545	8,606,338	17,181,104
Operating Expenses	10,959,209	189,984	11,149,193	188,987	11,148,196	22,297,389
Grants	1,523,843	(870,790)	653,053	(870,602)	653,241	1,306,294
Benefits & Claims	0	425,000	425,000	425,000	425,000	850,000
Transfers	2,714,699	0	2,714,699	0	2,714,699	5,429,398
Total Costs	\$23,632,544	(\$115,833)	\$23,516,711	(\$85,070)	\$23,547,474	\$47,064,185
General Fund	337,844	0	337,844	0	337,844	675,688
State/Other Special	13,013,418	(1,240,197)	12,382,431	(1,215,785)	12,407,031	24,789,462
Federal Spec. Rev. Funds	10,281,282	515,154	10,796,436	521,317	10,802,599	21,599,035
Total Funds	\$23,632,544	(\$725,043)	\$23,516,711	(\$694,468)	\$23,547,474	\$47,064,185

Program Proposed Budget Adjustments	Budget Adjustments Fiscal 2022		Budget Adjustments Fiscal 2023	
	General Fund	Total Funds	General Fund	Total Funds
Statewide Present Law Adjustments				
SWPL - 1 - Personal Services	0	139,973	0	171,545
SWPL - 2 - Fixed Costs	0	72,427	0	68,655
SWPL - 3 - Inflation Deflation	0	(7,443)	0	(4,668)
<i>Total Statewide Present Law Adjustments</i>	<i>\$0</i>	<i>\$204,957</i>	<i>\$0</i>	<i>\$235,532</i>
New Proposals				
NP - 30 - CALA Reimbursement	0	300,000	0	300,000
NP - 9 - Orphan Share Expanded Use Rst/Bien	0	250,000	0	250,000
NP - 97 - Adjust specific SSR appropriations	0	(870,790)	0	(870,602)
<i>Total New Proposals</i>	<i>\$0</i>	<i>(\$320,790)</i>	<i>\$0</i>	<i>(\$320,602)</i>
Total Budget Adjustments	\$0	(\$115,833)	\$0	(\$85,070)

Department of Environmental Quality - 53010

Waste Management & Remediation Division - 40

-----Statewide Present Law Adjustments-----

	<u>General Fund Total</u>	<u>Total Funds</u>
FY 2022	\$0	\$139,973
FY 2023	\$0	\$171,545

SWPL - 1 - Personal Services -

The executive requests adjustments to the present law personal services budget. This request has been broken into the following categories, and further detail is shown in the agency summary:

- Formula based
- Personal services management decisions
- Modifications made to the personal services budget in the 2021 biennium

	<u>General Fund Total</u>	<u>Total Funds</u>
FY 2022	\$0	\$72,427
FY 2023	\$0	\$68,655

SWPL - 2 - Fixed Costs -

The executive requests adjustments to provide the funding required in the proposed budget to pay increases in fixed costs assessed by other agencies within state government for the services they provide. Examples include: warrant writer, motor pool, etc. The rates charged for these services are approved in the section of the budget that provides the services.

	<u>General Fund Total</u>	<u>Total Funds</u>
FY 2022	\$0	(\$7,443)
FY 2023	\$0	(\$4,668)

SWPL - 3 - Inflation Deflation -

This change package includes funding to reflect budgetary changes generated from the application of inflation to specific expenditure accounts.

-----New Proposals-----

	<u>General Fund Total</u>	<u>Total Funds</u>
FY 2022	\$0	\$300,000
FY 2023	\$0	\$300,000

NP - 30 - CALA Reimbursement -

Orphan Share funds are allocated to reimburse the orphan share of remediation costs at sites for which a Controlled Allocation of Liability Act (CALA) Settlement Agreement has been reached. These funds are disbursed as claims are submitted in the order of submittal. MCA §75-10-743(3) and §75-10-743(6)(b) originally part of the statute in 1997.

Department of Environmental Quality - 53010

Waste Management & Remediation Division - 40

	<u>General Fund Total</u>	<u>Total Funds</u>
FY 2022	\$0	\$250,000
FY 2023	\$0	\$250,000

NP - 9 - Orphan Share Expanded Use Rst/Bien -

This request for \$350,000 per year in state special spending authority to continue the cleanup of contaminated properties across the state and provide on-going base claims authority for Controlled Allocation of Liability Act (CALA). Two sessions ago SB 96 was passed allowing the department to work on sites where there was no readily apparent responsible party to conduct the necessary work. The use of the orphan share account that session and last session has allowed the department to take remedial actions to address risks to human health and/or the environment from hazardous substance sites, and additional funds are requested to continue with this effort. Claims authority is necessary any time a company remediates a site and there is an "orphan share" responsibility. Without base authority for these kinds of claims, the department cannot pay the companies until the department can request the authority in the next legislative session such as with the current request for Joslyn Tailings.

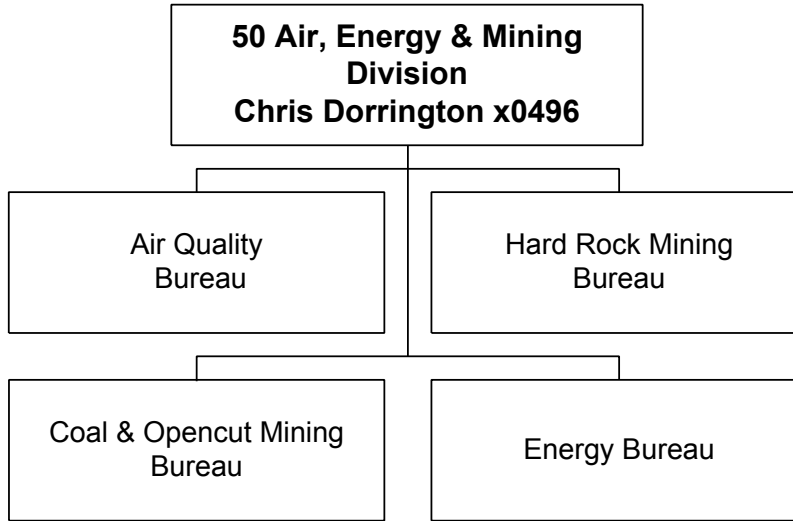
	<u>General Fund Total</u>	<u>Total Funds</u>
FY 2022	\$0	(\$870,790)
FY 2023	\$0	(\$870,602)

NP - 97 - Adjust specific SSR appropriations -

This request reduces state special revenue authority for two funds with insufficient revenue projections to support base appropriation.

Department of Environmental Quality - 53010

Air Energy & Mining Division - 50



Program Description - The Air, Energy and Mining Division (AEMD) permits and regulates environmentally-protective and productive operations in air, hard rock mining, opencut mining, and coal mining industries according to program statutory authority. The permitting and regulatory work includes extensive coordination with other programs to develop environmental review documents that comply with the Montana Environmental Policy Act (MEPA), including environmental assessments and environmental impact statements. AEMD includes the State Energy Office, or Energy Bureau, which promotes and improves Montanan’s access to energy efficiency and alternative energy sources while improving the state’s energy security by offering financing mechanisms, technical assistance, and education for public and private entities.

Program Proposed Budget	Starting Point Fiscal 2021	Budget Adjustments Fiscal 2022	Total Exec. Budget Fiscal 2022	Budget Adjustments Fiscal 2023	Total Exec. Budget Fiscal 2023	Executive Budget Request 2023 Biennium
FTE	103.53	0.00	103.53	0.00	103.53	
Personal Services	9,543,686	(94,924)	9,448,762	(71,141)	9,472,545	18,921,307
Operating Expenses	9,320,645	(127,231)	9,193,414	(118,966)	9,201,679	18,395,093
Equipment & Intangible Assets	101,740	0	101,740	0	101,740	203,480
Transfers	13,698	0	13,698	0	13,698	27,396
Total Costs	\$18,979,769	(\$222,155)	\$18,757,614	(\$190,107)	\$18,789,662	\$37,547,276
General Fund	1,730,890	1,255,927	4,082,471	1,248,695	4,093,874	8,176,345
State/Other Special	12,511,731	(1,659,009)	9,595,068	(1,624,205)	9,611,237	19,206,305
Federal Spec. Rev. Funds	4,737,148	342,927	5,080,075	347,403	5,084,551	10,164,626
Total Funds	\$18,979,769	(\$60,155)	\$18,757,614	(\$28,107)	\$18,789,662	\$37,547,276

Program Proposed Budget Adjustments	Budget Adjustments Fiscal 2022		Budget Adjustments Fiscal 2023	
	General Fund	Total Funds	General Fund	Total Funds
Statewide Present Law Adjustments				
SWPL - 1 - Personal Services	83,808	(94,924)	89,835	(71,141)
SWPL - 3 - Inflation Deflation	(2,583)	(31,412)	(1,620)	(19,699)
<i>Total Statewide Present Law Adjustments</i>	<i>\$81,225</i>	<i>(\$126,336)</i>	<i>\$88,215</i>	<i>(\$90,840)</i>
New Proposals				
NP - 100 - Refinancing Natural Resources Operations Account	2,246,365	0	2,252,028	0
NP - 97 - Adjust specific SSR appropriations	0	(162,000)	0	(162,000)
<i>Total New Proposals</i>	<i>\$2,246,365</i>	<i>(\$162,000)</i>	<i>\$2,252,028</i>	<i>(\$162,000)</i>
Total Budget Adjustments	\$2,327,590	(\$288,336)	\$2,340,243	(\$252,840)

Department of Environmental Quality - 53010

Air Energy & Mining Division - 50

-----Statewide Present Law Adjustments-----

	<u>General Fund Total</u>	<u>Total Funds</u>
FY 2022	\$83,808	(\$94,924)
FY 2023	\$89,835	(\$71,141)

SWPL - 1 - Personal Services -

The executive requests adjustments to the present law personal services budget. This request has been broken into the following categories, and further detail is shown in the agency summary:

- Formula based
- Personal services management decisions
- Modifications made to the personal services budget in the 2021 biennium

	<u>General Fund Total</u>	<u>Total Funds</u>
FY 2022	(\$2,583)	(\$31,412)
FY 2023	(\$1,620)	(\$19,699)

SWPL - 3 - Inflation Deflation -

This change package includes funding to reflect budgetary changes generated from the application of inflation to specific expenditure accounts.

-----New Proposals-----

	<u>General Fund Total</u>	<u>Total Funds</u>
FY 2022	\$2,246,365	\$0
FY 2023	\$2,252,028	\$0

NP - 100 - Refinancing Natural Resources Operations Account -

The Natural Resources Operations account revenue is generated from oil and natural gas production and metalliferous mines taxes. These revenue streams no longer are sufficient to fund the agency operations this fund is intended to support. This proposal is related to proposed legislation that would reallocate Natural Resources Operations account revenue to the general fund, thus the fund switch from the account to the general fund.

	<u>General Fund Total</u>	<u>Total Funds</u>
FY 2022	\$0	(\$162,000)
FY 2023	\$0	(\$162,000)

NP - 97 - Adjust specific SSR appropriations -

This request reduces state special revenue authority for two funds with insufficient revenue projections to support base appropriation.

Department of Environmental Quality - 53010

Libby Asbestos Advisory Team - 80

Program Description - The Libby Asbestos Oversight Committee is attached to DEQ for administrative purposes. The Oversight Committee was created to enhance communication with stakeholders regarding the Libby Asbestos Superfund site. In addition, the Oversight Committee advises DEQ on administration of the Libby Asbestos Cleanup Trust Fund and operation and maintenance accounts. The appropriated funds are used to maintain Committee activities and support operation and maintenance at the site for long-term environmental and public health protection.

Program Proposed Budget							
Budget Item	Starting Point Fiscal 2021	Budget Adjustments Fiscal 2022	Total Exec. Budget Fiscal 2022	Budget Adjustments Fiscal 2023	Total Exec. Budget Fiscal 2023	Executive Budget Request 2023 Biennium	
Operating Expenses	172,754	0	172,754	0	172,754	345,508	
Transfers	307,246	0	307,246	0	307,246	614,492	
Total Costs	\$480,000	\$0	\$480,000	\$0	\$480,000	\$960,000	
State/Other Special	480,000	0	480,000	0	480,000	960,000	
Total Funds	\$480,000	\$0	\$480,000	\$0	\$480,000	\$960,000	

Program Proposed Budget Adjustments				
	Budget Adjustments Fiscal 2022		Budget Adjustments Fiscal 2023	
	General Fund	Total Funds	General Fund	Total Funds
Total Budget Adjustments	\$0	\$0	\$0	\$0

Department of Environmental Quality - 53010

Petroleum Tank Release Compensation Board - 90

**80 Libby Asbestos Superfund
Oversight Committee
Shaun McGrath x6815**

**90 Petroleum Tank Release
Compensation Board
Terry Wadsworth x9712**

Program Description - The Petroleum Tank Release Compensation Board is responsible for administering the Petroleum Tank Release Cleanup Fund. This includes reimbursement to petroleum storage tank owners and operators for corrective action costs, and compensation paid to third parties for bodily injury and property damage resulting from a release of petroleum from a petroleum storage tank. The board is responsible for responding to and working with private individuals, corporations, other state agencies, the Governor’s Office, the legislature, federal agencies, and other interested parties with activities relative to petroleum storage tanks. It is attached to DEQ for administrative purposes.

Program Proposed Budget	Starting Point Fiscal 2021	Budget Adjustments Fiscal 2022	Total Exec. Budget Fiscal 2022	Budget Adjustments Fiscal 2023	Total Exec. Budget Fiscal 2023	Executive Budget Request 2023 Biennium
Budget Item						
FTE	5.75	0.00	5.75	0.00	5.75	
Personal Services	400,209	(1,871)	398,338	337	400,546	798,884
Operating Expenses	251,891	2,877	254,768	2,760	254,651	509,419
Total Costs	\$652,100	\$1,006	\$653,106	\$3,097	\$655,197	\$1,308,303
State/Other Special	652,100	1,006	653,106	3,097	655,197	1,308,303
Total Funds	\$652,100	\$1,006	\$653,106	\$3,097	\$655,197	\$1,308,303

Program Proposed Budget Adjustments	Budget Adjustments Fiscal 2022		Budget Adjustments Fiscal 2023	
	General Fund	Total Funds	General Fund	Total Funds
Statewide Present Law Adjustments				
SWPL - 1 - Personal Services	0	(1,871)	0	337
SWPL - 2 - Fixed Costs	0	2,980	0	2,825
SWPL - 3 - Inflation Deflation	0	(103)	0	(65)
<i>Total Statewide Present Law Adjustments</i>	<i>\$0</i>	<i>\$1,006</i>	<i>\$0</i>	<i>\$3,097</i>
Total Budget Adjustments	\$0	\$1,006	\$0	\$3,097

-----Statewide Present Law Adjustments-----

	<u>General Fund Total</u>	<u>Total Funds</u>
FY 2022	\$0	(\$1,871)
FY 2023	\$0	\$337

SWPL - 1 - Personal Services -

The executive requests adjustments to the present law personal services budget. This request has been broken into the following categories, and further detail is shown in the agency summary:

- Formula based
- Personal services management decisions
- Modifications made to the personal services budget in the 2021 biennium

Department of Environmental Quality - 53010

Petroleum Tank Release Compensation Board - 90

	<u>General Fund Total</u>	<u>Total Funds</u>
FY 2022	\$0	\$2,980
FY 2023	\$0	\$2,825

SWPL - 2 - Fixed Costs -

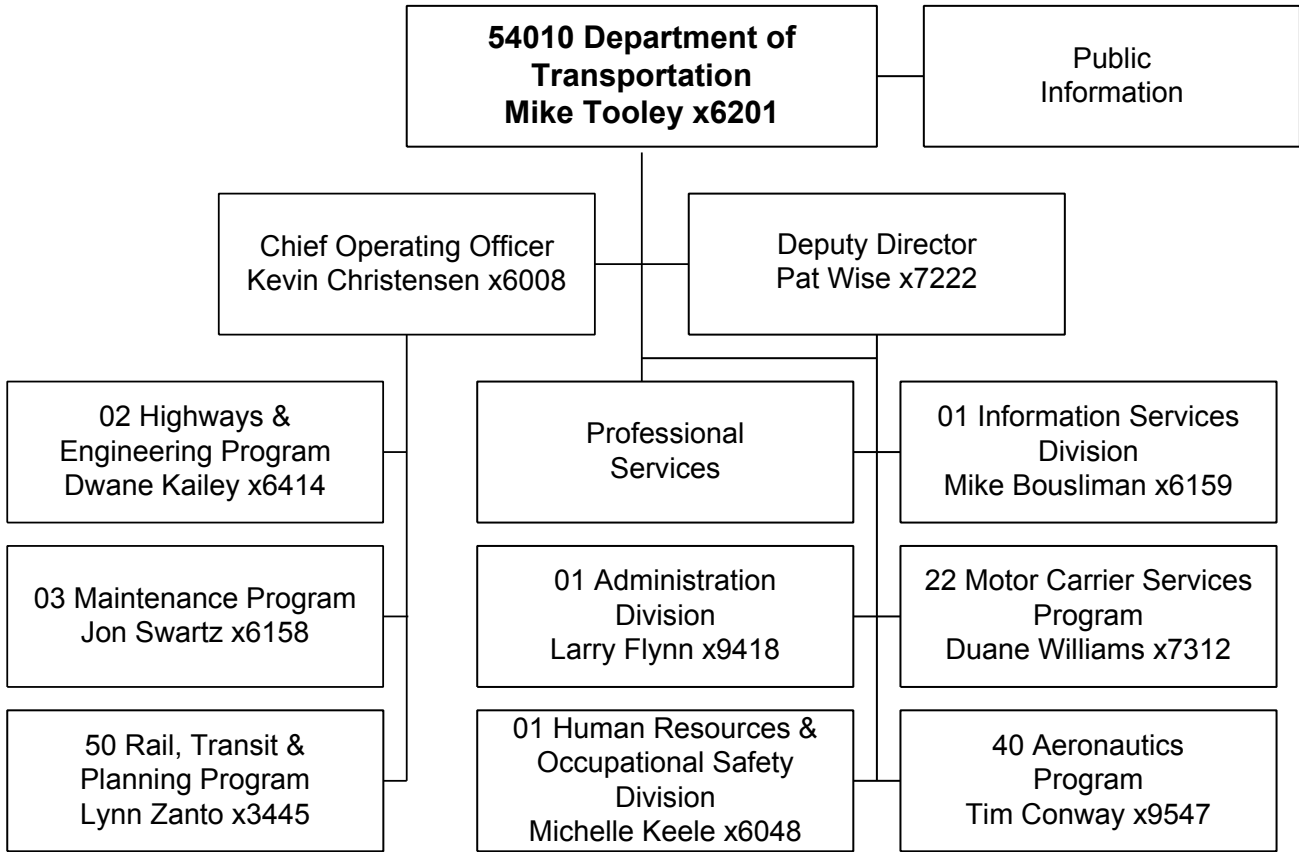
The executive requests adjustments to provide the funding required in the proposed budget to pay increases in fixed costs assessed by other agencies within state government for the services they provide. Examples include: warrant writer, motor pool, etc. The rates charged for these services are approved in the section of the budget that provides the services.

	<u>General Fund Total</u>	<u>Total Funds</u>
FY 2022	\$0	(\$103)
FY 2023	\$0	(\$65)

SWPL - 3 - Inflation Deflation -

This change package includes funding to reflect budgetary changes generated from the application of inflation to specific expenditure accounts.

Department of Transportation - 54010



Mission Statement - To serve the public by providing a transportation system and services that emphasize quality, safety, cost effectiveness, economic vitality, and sensitivity to the environment.

Statutory Authority - Title 2, Chapter 15, part 25; and Titles 15-70, 60, 61, and 67 MCA; Title s 23 and 49 USC, Titles 23 and 49 CFR .

Language - The following language is requested in HB 2 :

"The department may adjust appropriations between state special revenue and federal special revenue funds if the total state special revenue authority by program is not increased by more than 10% of the total appropriations established by the legislature."

"All appropriations in the department are biennial."

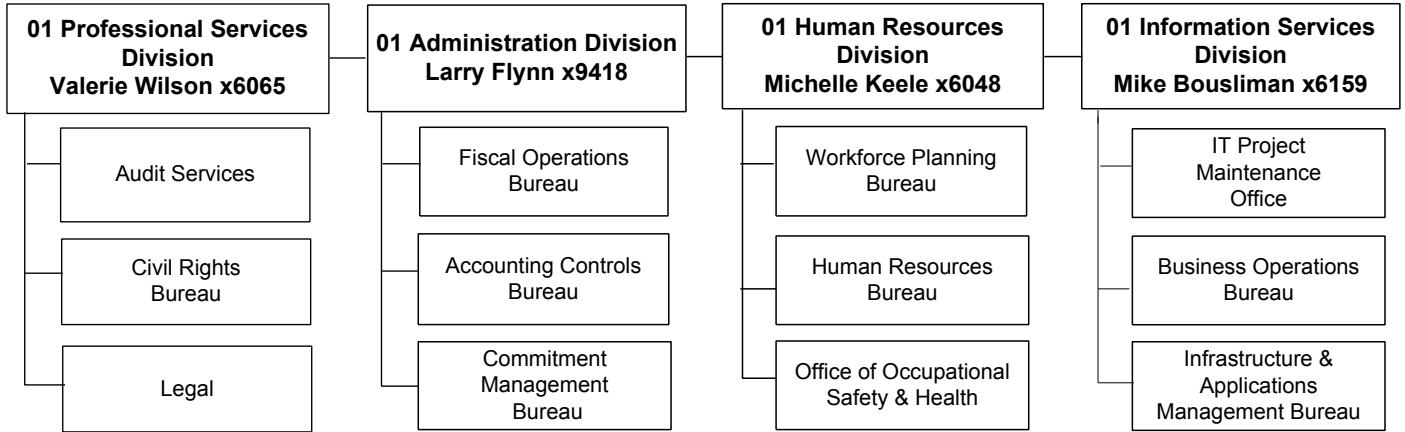
Department of Transportation - 54010

Agency Proposed Budget			
Budget Item	Total Exec. Budget Fiscal 2022	Total Exec. Budget Fiscal 2023	Total Exec. Budget 2023 Biennium
FTE	2,016.27	2,018.27	
Personal Services	179,131,717	179,816,424	358,948,141
Operating Expenses	496,031,205	488,511,904	984,543,109
Equipment & Intangible Assets	4,635,658	4,032,658	8,668,316
Capital Outlay	12,956,865	12,956,865	25,913,730
Grants	23,776,643	23,776,643	47,553,286
Transfers	1,726,156	1,726,156	3,452,312
Total Costs	\$718,258,244	\$710,820,650	\$1,429,078,894
State/Other Special	268,594,374	268,387,268	536,981,642
Federal Spec. Rev. Funds	449,663,870	442,433,382	892,097,252
Total Funds	\$718,258,244	\$710,820,650	\$1,429,078,894

Agency Appropriated Biennium to Biennium Comparison								
Program	2021 Biennium Appropriated Budget		2023 Biennium Requested Budget		Biennium to Biennium Difference (dollars)		Biennium to Biennium Difference (percent)	
	General Fund	Total Funds	General Fund	Total Funds	General Fund	Total Funds	General Fund	Total Funds
01 - General Operations Program	0	67,798,852	0	71,064,770	0	3,265,918	0.00 %	4.82 %
02 - Construction Program	0	917,567,186	0	949,327,858	0	31,760,672	0.00 %	3.46 %
03 - Maintenance Program	0	282,555,826	0	293,972,771	0	11,416,945	0.00 %	4.04 %
22 - Motor Carrier Services Program	0	25,559,480	0	25,933,861	0	374,381	0.00 %	1.46 %
40 - Aeronautics Program	0	5,135,067	0	12,363,835	0	7,228,768	0.00 %	140.77 %
50 - Rail Transit and Planning Program	0	73,597,186	0	76,415,799	0	2,818,613	0.00 %	3.83 %
Agency Total	\$0	\$1,372,213,597	\$0	\$1,429,078,894	\$0	\$56,865,297	0.00 %	4.14 %

Department of Transportation - 54010

General Operations Program - 01



Program Description - The General Operations Program provides overall policy direction and management to the agency, administers motor fuel taxes, and provides administrative support services for the department, including general administration and management, accounting and budgeting, ensuring civil rights and equal opportunity, legal services, public affairs, information technology services, human resources activities, compliance review, and goods and services procurement.

Program Proposed Budget	Starting Point Fiscal 2021	Budget Adjustments Fiscal 2022	Total Exec. Budget Fiscal 2022	Budget Adjustments Fiscal 2023	Total Exec. Budget Fiscal 2023	Executive Budget Request 2023 Biennium
FTE	178.80	0.00	178.80	0.00	178.80	
Personal Services	17,391,624	324,964	17,716,588	379,580	17,771,204	35,487,792
Operating Expenses	16,453,981	1,240,220	17,694,201	1,187,190	17,641,171	35,335,372
Equipment & Intangible Assets	45,803	0	45,803	0	45,803	91,606
Grants	75,000	0	75,000	0	75,000	150,000
Transfers	0	0	0	0	0	0
Total Costs	\$33,966,408	\$1,565,184	\$35,531,592	\$1,566,770	\$35,533,178	\$71,064,770
State/Other Special	32,270,166	3,962,530	33,732,696	1,471,114	33,741,280	67,473,976
Federal Spec. Rev. Funds	1,696,242	102,654	1,798,896	95,656	1,791,898	3,590,794
Total Funds	\$33,966,408	\$4,065,184	\$35,531,592	\$1,566,770	\$35,533,178	\$71,064,770

Program Proposed Budget Adjustments	Budget Adjustments Fiscal 2022		Budget Adjustments Fiscal 2023	
	General Fund	Total Funds	General Fund	Total Funds
Statewide Present Law Adjustments				
SWPL - 1 - Personal Services	0	324,964	0	379,580
SWPL - 2 - Fixed Costs	0	1,399,688	0	1,243,852
SWPL - 3 - Inflation Deflation	0	(7,527)	0	(4,721)
<i>Total Statewide Present Law Adjustments</i>	<i>\$0</i>	<i>\$1,717,125</i>	<i>\$0</i>	<i>\$1,618,711</i>
Present Law Adjustments				
PL - 106 - Federal Billing	0	100,000	0	200,000
PL - 107 - Service Now license	0	(391,941)	0	(391,941)
PL - 108 - Software licensing and maintenance	0	140,000	0	140,000
<i>Total Present Law Adjustments</i>	<i>\$0</i>	<i>(\$151,941)</i>	<i>\$0</i>	<i>(\$51,941)</i>
Total Budget Adjustments	\$0	\$1,565,184	\$0	\$1,566,770

Department of Transportation - 54010

General Operations Program - 01

-----Statewide Present Law Adjustments-----

	<u>General Fund Total</u>	<u>Total Funds</u>
FY 2022	\$0	\$324,964
FY 2023	\$0	\$379,580

SWPL - 1 - Personal Services -

The budget includes an increase of \$324,964 in FY 2022 and \$379,580 in FY 2023 to annualize various personal services costs including FY 2021 statewide pay plan, benefit rate adjustments, longevity adjustments related to incumbents in each position at the time of the snapshot, and vacancy savings. Additional factors contributing to the budget request include overtime, differential and per diem.

	<u>General Fund Total</u>	<u>Total Funds</u>
FY 2022	\$0	\$1,399,688
FY 2023	\$0	\$1,243,852

SWPL - 2 - Fixed Costs -

The request includes an increase of \$1,399,688 in FY 2022 and \$1,243,852 in FY 2023 to provide the funding required in the budget to pay fixed costs assessed by other agencies within state government for the services they provide. Examples of fixed costs include liability and property insurance, legislative audit, warrant writer, payroll processing, SITSD charges, and others. The rates charged for these services are approved in a separate portion of the budget.

	<u>General Fund Total</u>	<u>Total Funds</u>
FY 2022	\$0	(\$7,527)
FY 2023	\$0	(\$4,721)

SWPL - 3 - Inflation Deflation -

This change package includes a reduction of \$7,527 in FY 2022 and \$4,721 in FY 2023 to reflect budgetary changes generated from the application of inflation to specific expenditure accounts. Affected accounts include those associated with the statewide Motor Pool operated by the Department of Transportation.

-----Present Law Adjustments-----

	<u>General Fund Total</u>	<u>Total Funds</u>
FY 2022	\$0	\$100,000
FY 2023	\$0	\$200,000

PL - 106 - Federal Billing -

This request is for \$100,000 in FY 2022 and \$200,000 in FY 2023 for training and software maintenance, respectively, in relation to the Federal Billing project. This request is for state special revenue funding. The project is funded in HB 10.

	<u>General Fund Total</u>	<u>Total Funds</u>
FY 2022	\$0	(\$391,941)
FY 2023	\$0	(\$391,941)

PL - 107 - Service Now license -

This request is for a reduction to state special revenue funds of \$391,941 in both FY2022 and FY 2023. This reduction is associated with software costs for "Service Now" being shifted to SITSD fixed cost restricted budgets going forward.

Department of Transportation - 54010

General Operations Program - 01

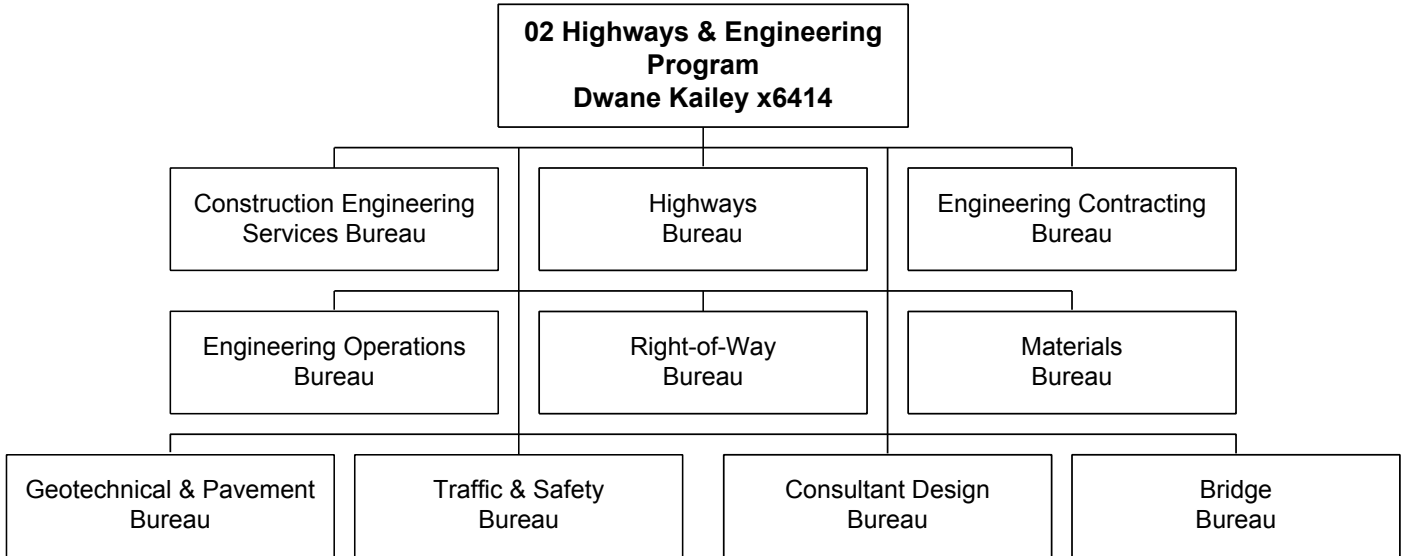
	<u>General Fund Total</u>	<u>Total Funds</u>
FY 2022	\$0	\$140,000
FY 2023	\$0	\$140,000

PL - 108 - Software licensing and maintenance -

This request is for \$140,000 in state special revenue funds for both FY 2022 and FY 2023. There is a need for additional licensing for the API Hub and I-Broker projects and to support the Data Governance program.

Department of Transportation - 54010

Construction Program - 02



Program Description - The Construction Program is responsible for construction project planning and development from the time a project is included in the long-range work plan through the actual construction of the project. Program responsibilities include such tasks as project designs, right-of-way acquisitions, issuing contract bids, awarding contracts, and administering construction contracts. Contract administration is responsible for the documentation, inspection, and testing of highway construction projects from the time the contract is awarded to a private contractor until the project is completed and the work is approved. The program also provides traffic improvement and educational programs to promote public safety, health, and welfare.

Program Proposed Budget						
Budget Item	Starting Point Fiscal 2021	Budget Adjustments Fiscal 2022	Total Exec. Budget Fiscal 2022	Budget Adjustments Fiscal 2023	Total Exec. Budget Fiscal 2023	Executive Budget Request 2023 Biennium
FTE	846.72	20.00	866.72	20.00	866.72	
Personal Services	77,562,100	2,702,491	80,264,591	2,934,055	80,496,155	160,760,746
Operating Expenses	362,053,287	12,836,532	374,889,819	12,118,496	374,171,783	749,061,602
Equipment & Intangible Assets	2,665,262	0	2,665,262	0	2,665,262	5,330,524
Capital Outlay	12,956,865	0	12,956,865	0	12,956,865	25,913,730
Grants	4,130,628	0	4,130,628	0	4,130,628	8,261,256
Total Costs	\$459,368,142	\$15,539,023	\$474,907,165	\$15,052,551	\$474,420,693	\$949,327,858
State/Other Special	73,544,574	2,937,679	76,482,253	2,466,483	76,011,057	152,493,310
Federal Spec. Rev. Funds	385,823,568	12,601,344	398,424,912	12,586,068	398,409,636	796,834,548
Total Funds	\$459,368,142	\$15,539,023	\$474,907,165	\$15,052,551	\$474,420,693	\$949,327,858

Department of Transportation - 54010

Construction Program - 02

Program Proposed Budget Adjustments	Budget Adjustments Fiscal 2022		Budget Adjustments Fiscal 2023	
	General Fund	Total Funds	General Fund	Total Funds
	Statewide Present Law Adjustments			
SWPL - 1 - Personal Services	0	861,410	0	1,091,480
SWPL - 3 - Inflation Deflation	0	(10,474)	0	(6,569)
<i>Total Statewide Present Law Adjustments</i>	<i>\$0</i>	<i>\$850,936</i>	<i>\$0</i>	<i>\$1,084,911</i>
Present Law Adjustments				
PL - 211 - Equipment Rental	0	544,186	0	547,517
<i>Total Present Law Adjustments</i>	<i>\$0</i>	<i>\$544,186</i>	<i>\$0</i>	<i>\$547,517</i>
New Proposals				
NP - 201 - Software Licensing, Maintenance, & Implementation	0	1,176,520	0	525,548
NP - 202 - NBI Bridge Inspection Program	0	659,587	0	633,433
NP - 203 - Bridge Load Rating & Overweight Permit Analysis	0	325,494	0	314,467
NP - 204 - Construction Bridge Reviewer FTEs	0	211,144	0	203,685
NP - 205 - Partnering Program	0	210,724	0	203,270
NP - 206 - Utility Permitting Administration System (UPAS)	0	150,383	0	144,581
NP - 207 - Unmanned Aerial System (UAS) Program	0	319,591	0	308,410
NP - 208 - Consultant Design	0	10,300,000	0	10,300,000
NP - 209 - Expand Research Projects	0	687,500	0	687,500
NP - 210 - Broadband Infrastructure Deployment	0	102,958	0	99,229
<i>Total New Proposals</i>	<i>\$0</i>	<i>\$14,143,901</i>	<i>\$0</i>	<i>\$13,420,123</i>
Total Budget Adjustments	\$0	\$15,539,023	\$0	\$15,052,551

-----Statewide Present Law Adjustments-----

	<u>General Fund Total</u>	<u>Total Funds</u>
FY 2022	\$0	\$861,410
FY 2023	\$0	\$1,091,480

SWPL - 1 - Personal Services -

The budget includes an increase of \$861,410 in FY 2022 and \$1,091,480 in FY 2023 to annualize various personal services costs including FY 2021 statewide pay plan, benefit rate adjustments, longevity adjustments related to incumbents in each position at the time of the snapshot, and vacancy savings. Additional factors contributing to the budget request include overtime, differential and per diem.

	<u>General Fund Total</u>	<u>Total Funds</u>
FY 2022	\$0	(\$10,474)
FY 2023	\$0	(\$6,569)

SWPL - 3 - Inflation Deflation -

This change package includes a reduction of \$10,474 in FY 2022 and \$6,569 in FY 2023 to reflect budgetary changes generated from the application of inflation to specific expenditure accounts. Affected accounts include those associated with the statewide Motor Pool operated by the Department of Transportation.

Department of Transportation - 54010

Construction Program - 02

-----Present Law Adjustments-----

	<u>General Fund Total</u>	<u>Total Funds</u>
FY 2022	\$0	\$544,186
FY 2023	\$0	\$547,517

PL - 211 - Equipment Rental -

The request includes an increase of \$544,186 in FY 2022 and \$547,517 FY 2023 for an increase of operational expenses for equipment usage and associated rate changes from MDT's Equipment Program. This request impacts a combination of state special and federal special revenues.

-----New Proposals-----

	<u>General Fund Total</u>	<u>Total Funds</u>
FY 2022	\$0	\$1,176,520
FY 2023	\$0	\$525,548

NP - 201 - Software Licensing, Maintenance, & Implementation -

This request includes an increase of \$1,176,520 in FY 2022 and \$525,548 in FY 2023 in state and federal special revenue funds. This request is to fund multiple software implementations in the Engineering Division.

	<u>General Fund Total</u>	<u>Total Funds</u>
FY 2022	\$0	\$659,587
FY 2023	\$0	\$633,433

NP - 202 - NBI Bridge Inspection Program -

This request includes an increase of \$659,587 in FY 2022 and \$633,433 in FY 2023 in state and federal special revenue funds and 7.00 FTE. This proposal will develop a more robust Bridge Inspection Program that can meet the demands of the National Bridge Inspection Standards by consolidating and adding adequate staff to complete in-service bridge and safety inspections statewide for more than 4,500 publicly owned bridges.

	<u>General Fund Total</u>	<u>Total Funds</u>
FY 2022	\$0	\$325,494
FY 2023	\$0	\$314,467

NP - 203 - Bridge Load Rating & Overweight Permit Analysis -

This request includes an increase of \$325,494 in FY 2022 and \$314,467 in FY 2023 in state and federal special revenue funds and 3.00 FTE. This proposal will develop a more responsive Bridge Load Rating team that will meet NBI Performance Metrics and respond to the commercial vehicle permit demands by adding adequate staff to complete load rating and overweight vehicle analysis for more than 4,500 publically owned bridges statewide.

	<u>General Fund Total</u>	<u>Total Funds</u>
FY 2022	\$0	\$211,144
FY 2023	\$0	\$203,685

NP - 204 - Construction Bridge Reviewer FTEs -

This request includes an increase of \$211,144 in FY 2022 and \$203,685 in FY 2023 in state and federal special revenue funds. This request includes 2.00 FTE needed to provide construction oversight, direct training, and support of MDT's Bridge Construction Program. Bridge Reviewer positions require a PE license due to the need to understand and provide decisions on the structure integrity and design during construction of bridges.

Department of Transportation - 54010

Construction Program - 02

	<u>General Fund Total</u>	<u>Total Funds</u>
FY 2022	\$0	\$210,724
FY 2023	\$0	\$203,270

NP - 205 - Partnering Program -

This request includes an increase of \$210,724 in FY 2022 and \$203,270 in FY 2023 in state and federal special revenue funds. This request will provide 2.00 FTE needed to develop, implement, manage, maintain, and improve MDT's future Partnering Program. There are about 150 projects let a year that will have either Level 1 Partnering Facilitation or Level 2 Partnering Facilitation.

	<u>General Fund Total</u>	<u>Total Funds</u>
FY 2022	\$0	\$150,383
FY 2023	\$0	\$144,581

NP - 206 - Utility Permitting Administration System (UPAS) -

This request includes an increase of \$150,383 in FY 2022 and \$144,581 in FY 2023 in state special revenue and 2.00 FTE. MDT is in the process of implementing a new system in the Utility Section that will require electronic permitting and as-built of utilities requesting to be located in state's rights-of-way. The electronic permitting module will allow utility owners to apply for and receive approval within three days, compared to two to four weeks with the paper process. The as-built requirement will allow MDT to manage which utilities are located where within the state's rights-of-way. With more and more utilities requesting occupancy in the state's rights-of-way, these tools will allow MDT to better manage the state's rights-of-way.

	<u>General Fund Total</u>	<u>Total Funds</u>
FY 2022	\$0	\$319,591
FY 2023	\$0	\$308,410

NP - 207 - Unmanned Aerial System (UAS) Program -

This request includes an increase of \$319,591 in FY 2022 and \$308,410 in FY 2023 in state and federal special revenue funds. This request will provide 3.00 FTE needed to develop, implement, manage, maintain, and finance MDT's future UAS Program.

	<u>General Fund Total</u>	<u>Total Funds</u>
FY 2022	\$0	\$10,300,000
FY 2023	\$0	\$10,300,000

NP - 208 - Consultant Design -

This request includes an increase of \$10,300,000 in FY 2022 and in FY 2023 in state and federal special revenue funds. Due to increasing use of consultants, and need to use consultants for design related issues due to loss of FTE, or specialization of contracts/work additional funding is needed. This budget category has been overrun for the past several fiscal years and will continue to do so without a funding solution.

	<u>General Fund Total</u>	<u>Total Funds</u>
FY 2022	\$0	\$687,500
FY 2023	\$0	\$687,500

NP - 209 - Expand Research Projects -

This request includes an increase of \$687,500 in FY 2022 and \$687,500 in FY 2023 in state and federal special revenue funds. Increased research books and reference materials costs due to needing replacements and cost increases. A portion of this request is to fund Increased research consultant costs are due to specialization of research related to MDT projects. The related research projects are; projects involving bridge components which can help build stonger and longer lasting bridges; traffic safety projects involving reducing wildlife vehicle collisions, decreasing serious injuries and fatalities, decreasing wildlife mortality, and improving wildlife habitat connectivity; and improving roadway and work zone safety and traffic safety culture for all road users.

Department of Transportation - 54010

Construction Program - 02

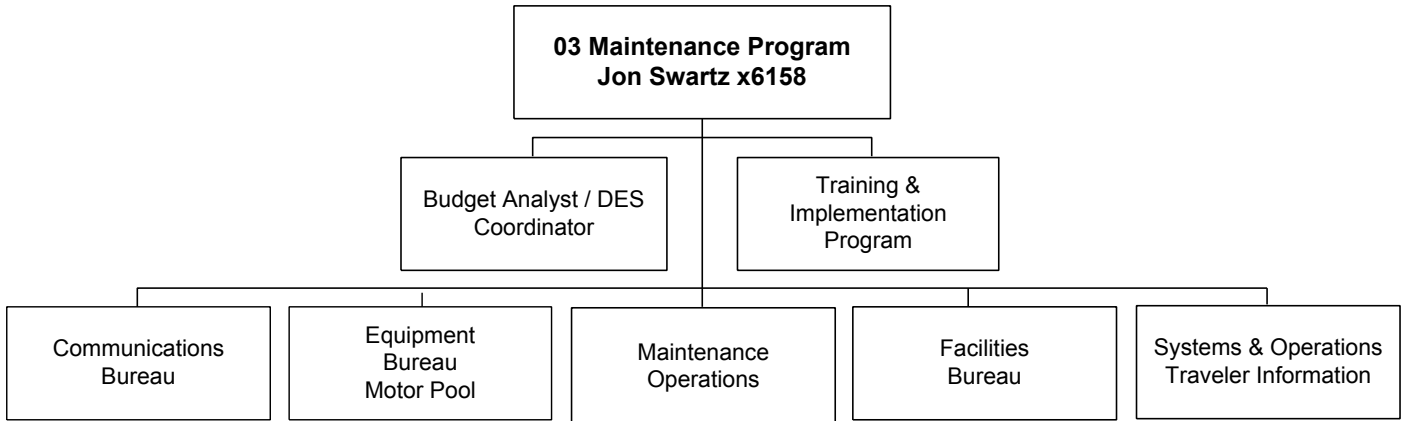
	<u>General Fund Total</u>	<u>Total Funds</u>
FY 2022	\$0	\$102,958
FY 2023	\$0	\$99,229

NP - 210 - Broadband Infrastructure Deployment -

This request includes an increase of \$102,958 in FY 2022 and \$99,229 in FY 2023 in state and federal special revenue funds and 1.00 FTE. The Federal Register Vol. 85, No. 157 dated 8/13/20 contained a Notice of Proposed Rulemaking (NPRM) requiring Broadband Infrastructure Deployment from the MOBILE NOW Act. This requires State DOT's to have a broadband utility coordinator responsible for facilitating infrastructure Right-of-way (ROW) efforts within the state. This FTE will assist with establishing a registration process for broadband infrastructure, and working with broadband infrastructure entities regarding installation of broadband utilities in the ROW on applicable Federal-aid highway projects.

Department of Transportation - 54010

Maintenance Program - 03



Program Description - The Maintenance Program is responsible for the repair, maintenance, and preservation of approximately 25,000 lane miles of roadways. Activities include but are not limited to: winter maintenance, reactive and preventive pavement preservation, pavement marking, signing, roadway striping, noxious weed control, traveler information, disaster and emergency services coordination, MDT's long-range building program and state funded construction program, communications program, quality control, and any other necessary roadway and roadside repairs and maintenance. The Maintenance program is authorized by 2-15-2501(1), MCA; Title 60, MCA, and 23 USC 116.

Program Proposed Budget						
Budget Item	Starting Point Fiscal 2021	Budget Adjustments Fiscal 2022	Total Exec. Budget Fiscal 2022	Budget Adjustments Fiscal 2023	Total Exec. Budget Fiscal 2023	Executive Budget Request 2023 Biennium
FTE	739.55	1.00	740.55	1.00	740.55	
Personal Services	59,647,146	1,359,463	61,006,609	1,549,181	61,196,327	122,202,936
Operating Expenses	81,940,565	3,547,375	85,487,940	3,600,914	85,541,479	171,029,419
Equipment & Intangible Assets	370,208	0	370,208	0	370,208	740,416
Total Costs	\$141,957,919	\$4,906,838	\$146,864,757	\$5,150,095	\$147,108,014	\$293,972,771
State/Other Special	133,116,271	4,610,445	137,726,716	4,849,441	137,965,712	275,692,428
Federal Spec. Rev. Funds	8,841,648	296,393	9,138,041	300,654	9,142,302	18,280,343
Total Funds	\$141,957,919	\$4,906,838	\$146,864,757	\$5,150,095	\$147,108,014	\$293,972,771

Department of Transportation - 54010

Maintenance Program - 03

Program Proposed Budget Adjustments	Budget Adjustments Fiscal 2022		Budget Adjustments Fiscal 2023	
	General Fund	Total Funds	General Fund	Total Funds
Statewide Present Law Adjustments				
SWPL - 1 - Personal Services	0	1,298,669	0	1,488,349
SWPL - 3 - Inflation Deflation	0	(1,335)	0	(837)
<i>Total Statewide Present Law Adjustments</i>	<i>\$0</i>	<i>\$1,297,334</i>	<i>\$0</i>	<i>\$1,487,512</i>
Present Law Adjustments				
PL - 301 - City Maintenance Contract Increases	0	62,007	0	81,488
PL - 302 - Increase for Rest Area Caretaker Maintenance	0	176,306	0	186,711
PL - 310 - Increase for infrastructure repairs	0	475,000	0	475,000
PL - 311 - Equipment Rental	0	2,835,397	0	2,858,552
<i>Total Present Law Adjustments</i>	<i>\$0</i>	<i>\$3,548,710</i>	<i>\$0</i>	<i>\$3,601,751</i>
New Proposals				
NP - 303 - Wolf Point Maintenance Division FTE	0	60,794	0	60,832
<i>Total New Proposals</i>	<i>\$0</i>	<i>\$60,794</i>	<i>\$0</i>	<i>\$60,832</i>
Total Budget Adjustments	\$0	\$4,906,838	\$0	\$5,150,095

-----**Statewide Present Law Adjustments**-----

	<u>General Fund Total</u>	<u>Total Funds</u>
FY 2022	\$0	\$1,298,669
FY 2023	\$0	\$1,488,349

SWPL - 1 - Personal Services -

The budget includes an increase of \$1,298,669 in FY 2022 and \$1,488,349 in FY 2023 to annualize various personal services costs including FY 2021 statewide pay plan, benefit rate adjustments, longevity adjustments related to incumbents in each position at the time of the snapshot, and vacancy savings. Additional factors contributing to the budget request include overtime, differential and per diem.

	<u>General Fund Total</u>	<u>Total Funds</u>
FY 2022	\$0	(\$1,335)
FY 2023	\$0	(\$837)

SWPL - 3 - Inflation Deflation -

This change package includes a reduction of \$1,355 in FY 2022 and \$837 in FY 2023 to reflect budgetary changes generated from the application of inflation to specific expenditure accounts. Affected accounts include those associated with the statewide Motor Pool operated by the Department of Transportation.

-----**Present Law Adjustments**-----

	<u>General Fund Total</u>	<u>Total Funds</u>
FY 2022	\$0	\$62,007
FY 2023	\$0	\$81,488

PL - 301 - City Maintenance Contract Increases -

This request is for \$62,007 in FY 2022 and \$81,488 in FY 2023 in state special revenue funds for an increase to the agreements with the City of Missoula and Butte Silver Bow for the maintenance of routes within the cities. The cities maintenance contract costs for labor, equipment, and operating costs continue to rise and the cities are requesting increases to the contracts.

Department of Transportation - 54010

Maintenance Program - 03

	<u>General Fund Total</u>	<u>Total Funds</u>
FY 2022	\$0	\$176,306
FY 2023	\$0	\$186,711

PL - 302 - Increase for Rest Area Caretaker Maintenance -

This budget request is for \$176,306 in FY 2022 and \$186,711 in FY 2023 in state special revenue to fund the increased caretaker contracts . This is due to rebidding the rest areas contract for the Dena Mora and Emigrant rest area and the reconstruction of the Quartz Flats rest area, which once completed will require additional cleaning and maintenance requirements.

	<u>General Fund Total</u>	<u>Total Funds</u>
FY 2022	\$0	\$475,000
FY 2023	\$0	\$475,000

PL - 310 - Increase for infrastructure repairs -

This request is for \$475,000 of state special revenue funds in both FY 2022 and FY 2023. The Maintenance Division is requesting an increase to the Account Receivable (A/R) budget authority used for repairing damaged infrastructure such as guardrail, signs, impact attenuators, etc. Over the last two fiscal years the cost of A/R repairs has increased above current budget authority.

	<u>General Fund Total</u>	<u>Total Funds</u>
FY 2022	\$0	\$2,835,397
FY 2023	\$0	\$2,858,552

PL - 311 - Equipment Rental -

The request includes an increase of \$2,835,397 in FY 2022 and \$2,858,552 FY 2023 for an increase of operational expenses for equipment usage and associated rate changes from MDT's Equipment Program. This request would impact a combination of state special and federal special revenues.

-----**New Proposals**-----

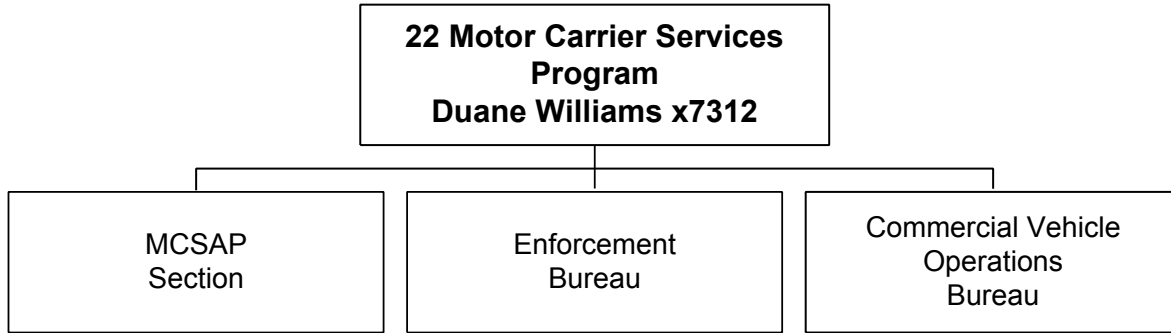
	<u>General Fund Total</u>	<u>Total Funds</u>
FY 2022	\$0	\$60,794
FY 2023	\$0	\$60,832

NP - 303 - Wolf Point Maintenance Division FTE -

This budget request is for \$60,794 in FY 2022 and \$60,832 in FY 2023 in state special revenue to fund a permanent 1.00 FTE in the Culbertson Section to help maintain additional secondary roads that were reconstructed.

Department of Transportation - 54010

Motor Carrier Services Program - 22



Program Description - The Motor Carrier Services Program enforces state and federal commercial motor carrier laws including laws on vehicle size and weight, insurance, licensing, dyed fuel, and vehicle and driver safety. The Commercial Motor Vehicle Bureau registers interstate fleet vehicles, issues commercial vehicle licenses and oversize/overweight permits, and collects and distributes fees and taxes. The Enforcement Bureau operates a statewide weigh station and mobile enforcement program and assigns uniformed officers to inspect commercial vehicles for compliance with state and federal safety, registration, fuel, insurance, and size/weight laws. The Motor Carrier Safety Assistance Program (MCSAP) conducts commercial motor carrier safety compliance reviews and safety audits to ensure commercial vehicles, drivers, and motor carriers are compliant with state safety laws and federal regulations by conducting vehicle and driver inspections and motor carrier compliance reviews and safety audits.

Program Proposed Budget	Starting Point	Budget	Total	Budget	Total	Executive
Budget Item	Fiscal 2021	Adjustments Fiscal 2022	Exec. Budget Fiscal 2022	Adjustments Fiscal 2023	Exec. Budget Fiscal 2023	Budget Request 2023 Biennium
FTE	123.44	0.00	123.44	0.00	123.44	
Personal Services	9,575,228	91,410	9,666,638	114,999	9,690,227	19,356,865
Operating Expenses	2,956,329	7,556	2,963,885	7,890	2,964,219	5,928,104
Equipment & Intangible Assets	277,716	0	277,716	0	277,716	555,432
Transfers	46,730	0	46,730	0	46,730	93,460
Total Costs	\$12,856,003	\$98,966	\$12,954,969	\$122,889	\$12,978,892	\$25,933,861
State/Other Special	9,577,804	75,573	9,653,377	94,107	9,671,911	19,325,288
Federal Spec. Rev. Funds	3,278,199	23,393	3,301,592	28,782	3,306,981	6,608,573
Total Funds	\$12,856,003	\$98,966	\$12,954,969	\$122,889	\$12,978,892	\$25,933,861

Program Proposed Budget Adjustments				
	Budget Adjustments Fiscal 2022		Budget Adjustments Fiscal 2023	
	General Fund	Total Funds	General Fund	Total Funds
Statewide Present Law Adjustments				
SWPL - 1 - Personal Services	0	91,410	0	114,999
SWPL - 3 - Inflation Deflation	0	(680)	0	(426)
<i>Total Statewide Present Law Adjustments</i>	<i>\$0</i>	<i>\$90,730</i>	<i>\$0</i>	<i>\$114,573</i>
Present Law Adjustments				
PL - 2211 - Equipment Rental	0	8,236	0	8,316
<i>Total Present Law Adjustments</i>	<i>\$0</i>	<i>\$8,236</i>	<i>\$0</i>	<i>\$8,316</i>
Total Budget Adjustments	\$0	\$98,966	\$0	\$122,889

Department of Transportation - 54010

Motor Carrier Services Program - 22

-----**Statewide Present Law Adjustments**-----

	<u>General Fund Total</u>	<u>Total Funds</u>
FY 2022	\$0	\$91,410
FY 2023	\$0	\$114,999

SWPL - 1 - Personal Services -

The budget includes an increase of \$91,410 in FY 2022 and \$114,999 in FY 2023 to annualize various personal services costs including FY 2021 statewide pay plan, benefit rate adjustments, longevity adjustments related to incumbents in each position at the time of the snapshot, and vacancy savings. Additional factors contributing to the budget request include overtime & differential.

	<u>General Fund Total</u>	<u>Total Funds</u>
FY 2022	\$0	(\$680)
FY 2023	\$0	(\$426)

SWPL - 3 - Inflation Deflation -

This change package includes a reduction of \$680 in FY 2022 and \$426 in FY 2023 to reflect budgetary changes generated from the application of inflation to specific expenditure accounts. Affected accounts include those associated with the statewide Motor Pool operated by the Department of Transportation.

-----**Present Law Adjustments**-----

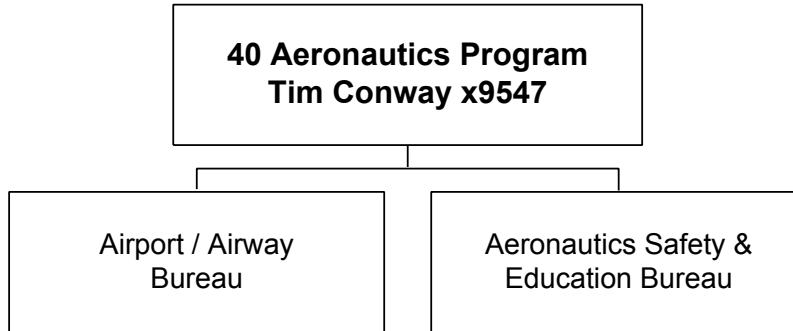
	<u>General Fund Total</u>	<u>Total Funds</u>
FY 2022	\$0	\$8,236
FY 2023	\$0	\$8,316

PL - 2211 - Equipment Rental -

The request includes an increase of \$8,236 in FY 2022 and \$8,316 in FY 2023 for an increase of operational expenses for equipment usage and associated rate changes from MDT's Equipment Program. This request would impact a combination of state special and federal special revenues.

Department of Transportation - 54010

Aeronautics Program - 40



Program Description - The Aeronautics Program: 1) facilitates the operation and infrastructure of airports and airways, both public and private, throughout Montana; 2) provides mechanisms for funding airport and aviation related projects throughout the state; 3) registers aircraft and pilots in accordance with Montana laws and regulations; 4) fosters, promotes, and supervises aviation and aviation safety through educational efforts and programs; and 5) coordinates and supervises aerial search and rescue operations. The program administers a loan and grant program to airport sponsors to fund airport improvement projects. The Aeronautics Board approves loan and grant requests.

The program serves as a liaison between the State of Montana and various other entities including the U.S. Department of Transportation, the Federal Aviation Administration (FAA), US Forest Service, other federal and state entities, and commercial airlines in order to assure the retention and continuation of airline service to Montana's rural communities. The program is also responsible for operation of the commercial service airport just north of West Yellowstone, MT and for 15 other state-owned or operated airports.

Program Proposed Budget	Starting Point	Budget	Total	Budget	Total	Executive
Budget Item	Fiscal 2021	Adjustments Fiscal 2022	Exec. Budget Fiscal 2022	Adjustments Fiscal 2023	Exec. Budget Fiscal 2023	Budget Request 2023 Biennium
FTE	9.00	0.00	9.00	0.00	9.00	
Personal Services	826,328	40,172	866,500	42,114	868,442	1,734,942
Operating Expenses	1,282,993	7,119,483	8,402,476	318,424	1,601,417	10,003,893
Equipment & Intangible Assets	0	603,000	603,000	0	0	603,000
Grants	4,000	0	4,000	0	4,000	8,000
Transfers	7,000	0	7,000	0	7,000	14,000
Total Costs	\$2,120,321	\$7,762,655	\$9,882,976	\$360,538	\$2,480,859	\$12,363,835
State/Other Special	1,925,196	61,723	1,986,919	38,537	1,963,733	3,950,652
Federal Spec. Rev. Funds	195,125	7,700,932	7,896,057	322,001	517,126	8,413,183
Total Funds	\$2,120,321	\$7,762,655	\$9,882,976	\$360,538	\$2,480,859	\$12,363,835

Department of Transportation - 54010

Aeronautics Program - 40

Program Proposed Budget Adjustments	Budget Adjustments Fiscal 2022		Budget Adjustments Fiscal 2023	
	General Fund	Total Funds	General Fund	Total Funds
	Statewide Present Law Adjustments			
SWPL - 1 - Personal Services	0	40,172	0	42,114
SWPL - 2 - Fixed Costs	0	(993)	0	(3,122)
SWPL - 3 - Inflation Deflation	0	(54)	0	(34)
<i>Total Statewide Present Law Adjustments</i>	<i>\$0</i>	<i>\$39,125</i>	<i>\$0</i>	<i>\$38,958</i>
Present Law Adjustments				
PL - 4001 - Taxiway & Apron Pavement Maintenance	0	0	0	321,580
PL - 4002 - WYS Runway Reconstruction	0	5,512,800	0	0
PL - 4003 - Pavement Condition Index	0	230,000	0	0
PL - 4005 - Snow Removal Equipment - Yellowstone Airport	0	918,800	0	0
PL - 4006 - Federal Aid Projects at Lincoln Airport	0	625,500	0	0
PL - 4008 - West Yellowstone Airport Master Plan Study	0	436,430	0	0
<i>Total Present Law Adjustments</i>	<i>\$0</i>	<i>\$7,723,530</i>	<i>\$0</i>	<i>\$321,580</i>
Total Budget Adjustments	\$0	\$7,762,655	\$0	\$360,538

-----Statewide Present Law Adjustments-----

	<u>General Fund Total</u>	<u>Total Funds</u>
FY 2022	\$0	\$40,172
FY 2023	\$0	\$42,114

SWPL - 1 - Personal Services -

The budget includes funding to annualize various personal services costs including FY 2021 statewide pay plan, benefit rate adjustments, longevity adjustments related to incumbents in each position at the time of the snapshot, and vacancy savings. Additional factors contributing to the budget request include per diem.

	<u>General Fund Total</u>	<u>Total Funds</u>
FY 2022	\$0	(\$993)
FY 2023	\$0	(\$3,122)

SWPL - 2 - Fixed Costs -

The request includes a reduction of funding to provide the funding required in the budget to pay fixed costs assessed by other agencies within state government for the services they provide. Examples of fixed costs include liability and property insurance, legislative audit, warrant writer, payroll processing, SITSD charges, and others. The rates charged for these services are approved in a separate portion of the budget.

	<u>General Fund Total</u>	<u>Total Funds</u>
FY 2022	\$0	(\$54)
FY 2023	\$0	(\$34)

SWPL - 3 - Inflation Deflation -

This change package includes a reduction of \$54 in FY 2022 and \$34 in FY 2023 to reflect budgetary changes generated from the application of inflation to specific expenditure accounts. Affected accounts include those associated with the statewide Motor Pool operated by the Department of Transportation.

Department of Transportation - 54010

Aeronautics Program - 40

-----Present Law Adjustments-----

	<u>General Fund Total</u>	<u>Total Funds</u>
FY 2022	\$0	\$0
FY 2023	\$0	\$321,580

PL - 4001 - Taxiway & Apron Pavement Maintenance -

The request is \$321,580 for federal funds in FY 2023 for pavement maintenance of the apron and taxiway at the West Yellowstone Airport. The airport has one taxiway to serve as the only means to transition aircraft between the runway and the terminal environment (apron). These improvements will assist the airport in maintaining compliance with FAA mandated requirements and assure the viability of future aviation operations at the airport. The project will consist of the pavement maintenance to include filling of cracked asphalt (as necessary), sealing the asphalt surfaces, repainting the asphalt surfaces, and incidentals associated with this work.

	<u>General Fund Total</u>	<u>Total Funds</u>
FY 2022	\$0	\$5,512,800
FY 2023	\$0	\$0

PL - 4002 - WYS Runway Reconstruction -

The request is \$5,512,800 federal funds in FY 2022 to provide for the design and construction associated with runway rehabilitation and associated improvements at the West Yellowstone Airport. The airport has one runway pavement surface to serve the flying public. These improvements will assist the airport in maintaining compliance with FAA mandated requirements and assure the viability of future aviation operations at the airport.

	<u>General Fund Total</u>	<u>Total Funds</u>
FY 2022	\$0	\$230,000
FY 2023	\$0	\$0

PL - 4003 - Pavement Condition Index -

The request is for \$230,000 (\$23,000 in aeronautic state special revenue and \$207,000 federal funds) in FY 2022 for the PCI program which is an asphalt study done every three years at federally funded airports to get a snapshot of the current asphalt conditions. This snapshot is used by the airport sponsor for long-term capital improvement planning.

	<u>General Fund Total</u>	<u>Total Funds</u>
FY 2022	\$0	\$918,800
FY 2023	\$0	\$0

PL - 4005 - Snow Removal Equipment - Yellowstone Airport -

The request is \$918,800 of federal funds in FY 2022 to provide design/acquisition of Snow Removal Equipment (SRE) for the West Yellowstone Airport. 14 CFR Part 139 requires commercial service airports to comply with snow removal operations. Currently the airport has one multi-use SRE. The acquisition of additional SRE will ensure FAA compliance and federal mandates to keep the airport open and operational. Snow removal operational efficiency will be enhanced.

	<u>General Fund Total</u>	<u>Total Funds</u>
FY 2022	\$0	\$625,500
FY 2023	\$0	\$0

PL - 4006 - Federal Aid Projects at Lincoln Airport -

The request is \$625,500 of federal funds in FY 2022 for the installation of an Instrument Approach Procedure (IAP) to enhance the safety of some night operations and enable equipped aircraft to land in reduced visibility conditions. Installation of an Automated Weather Observation Station (AWOS) is required to increase the safety of airport operations and improve the efficiency of the Instrument Approach Procedure (IAP) by broadcasting the current airport weather. Acquisition of a purpose-built snowplow will enable airport personnel to efficiently maintain the airport during winter weather conditions.

Department of Transportation - 54010

Aeronautics Program - 40

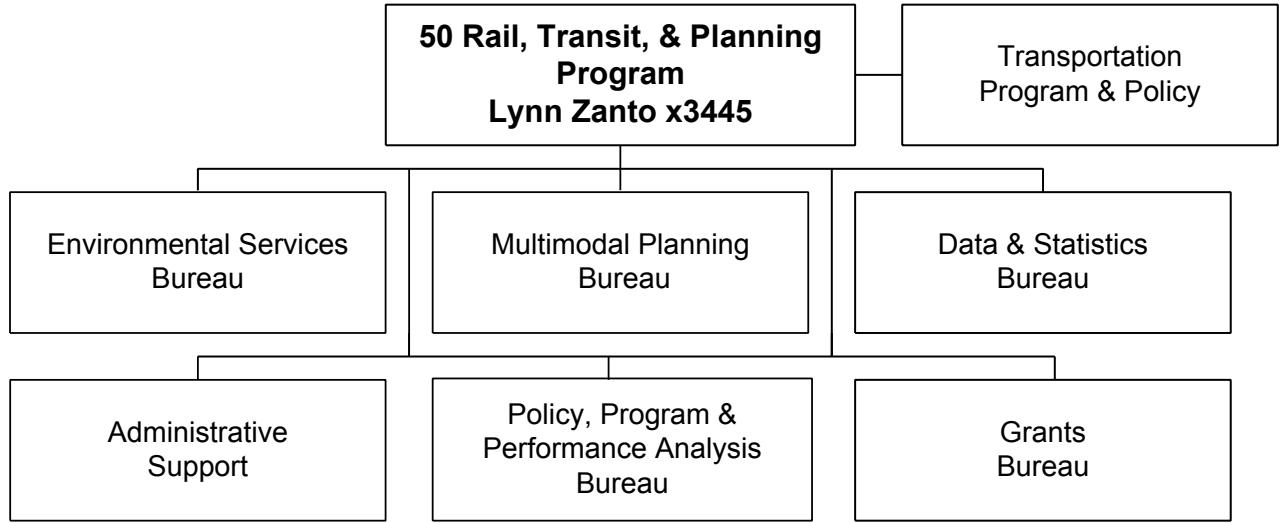
	<u>General Fund Total</u>	<u>Total Funds</u>
FY 2022	\$0	\$436,430
FY 2023	\$0	\$0

PL - 4008 - West Yellowstone Airport Master Plan Study -

The request is \$436,430 of federal funds in FY 2022 to provide an Airport Master Plan at West Yellowstone Airport. The 2020 Coronavirus Aid, Relief, and Economic Security (CARES) Act has allocated funds to the Yellowstone Airport and it is opportune to advance the Airport Master Plan already identified in the airport's Capital Improvement Plan (CIP). This project will consist of an overall evaluation of the current state of the airport as well as identifying future forecasted needs. This document will aid in the overall planning for 10 plus years. The FAA requires a Master Plan in order to receive future federal funding.

Department of Transportation - 54010

Rail Transit and Planning Program - 50



Program Description - The Rail, Transit, and Planning Program provides: 1) a continuous statewide multimodal transportation planning process used to allocate highway program resources to ensure highway system performance goals are maintained and federal-aid highway and transit grant eligibility is maintained within the federal surface transportation programs; 2) an inventory of transportation infrastructure for the allocation of state fuel taxes to local governments; 3) support for the state's comprehensive statewide highway safety plan including technical analysis, performance tracking, and coordination with multiple administrative agencies and jurisdictions; 4) the point of contact for MDT for major developers seeking access onto the state's highway system; 5) mapping functions to aid in the publication of the state tourist map and geo-spatial infrastructure inventories; 6) transportation planning and programming assistance to metropolitan and urban areas; 7) administration and implementation of safety programs that help reduce traffic deaths, injuries, and property losses resulting from traffic crashes; 8) administration and implementation of environmental services that assure environmental compliance with all applicable laws, rules, regulations, policies, orders, and agreements; and 9) responses to legislative or regulatory actions necessitating representation before courts, congressional hearings, the US Department of Transportation, the Surface Transportation Board, and others. The planning function addresses system areas that include buses for transit systems, street and highway improvements, railroad track rehabilitation, and considerations for non-motorized improvements.

Program Proposed Budget	Starting Point	Budget	Total	Budget	Total	Executive
Budget Item	Fiscal 2021	Adjustments Fiscal 2022	Exec. Budget Fiscal 2022	Adjustments Fiscal 2023	Exec. Budget Fiscal 2023	Budget Request 2023 Biennium
FTE	94.76	3.00	99.76	5.00	97.76	
Personal Services	9,064,927	545,864	9,610,791	729,142	9,794,069	19,404,860
Operating Expenses	6,567,716	25,168	6,592,884	24,119	6,591,835	13,184,719
Equipment & Intangible Assets	673,669	0	673,669	0	673,669	1,347,338
Grants	19,320,692	246,323	19,567,015	246,323	19,567,015	39,134,030
Transfers	1,672,426	0	1,672,426	0	1,672,426	3,344,852
Total Costs	\$37,299,430	\$817,355	\$38,116,785	\$999,584	\$38,299,014	\$76,415,799
State/Other Special	8,582,653	430,458	9,012,413	451,620	9,033,575	18,045,988
Federal Spec. Rev. Funds	28,716,777	387,595	29,104,372	548,662	29,265,439	58,369,811
Total Funds	\$37,299,430	\$818,053	\$38,116,785	\$1,000,282	\$38,299,014	\$76,415,799

Department of Transportation - 54010

Rail Transit and Planning Program - 50

Program Proposed Budget Adjustments	Budget Adjustments Fiscal 2022		Budget Adjustments Fiscal 2023	
	General Fund	Total Funds	General Fund	Total Funds
	Statewide Present Law Adjustments			
SWPL - 1 - Personal Services	0	288,729	0	308,205
SWPL - 3 - Inflation Deflation	0	(2,633)	0	(1,651)
<i>Total Statewide Present Law Adjustments</i>	<i>\$0</i>	<i>\$286,096</i>	<i>\$0</i>	<i>\$306,554</i>
Present Law Adjustments				
PL - 5008 - TransADE Program Increase	0	246,323	0	246,323
PL - 5011 - Equipment Rental	0	17,599	0	17,768
<i>Total Present Law Adjustments</i>	<i>\$0</i>	<i>\$263,922</i>	<i>\$0</i>	<i>\$264,091</i>
New Proposals				
NP - 5001 - FAST Act Reauthorization Adjustment	0	170,697	0	335,430
NP - 5002 - Environmental Science Specialist FTE	0	97,338	0	94,207
NP - 5099 - NRIS/GIS Fixed Costs	0	(698)	0	(698)
<i>Total New Proposals</i>	<i>\$0</i>	<i>\$267,337</i>	<i>\$0</i>	<i>\$428,939</i>
Total Budget Adjustments	\$0	\$817,355	\$0	\$999,584

-----**Statewide Present Law Adjustments**-----

	<u>General Fund Total</u>	<u>Total Funds</u>
FY 2022	\$0	\$288,729
FY 2023	\$0	\$308,205

SWPL - 1 - Personal Services -

The budget includes \$288,729 in FY 2022 and \$308,205 in FY 2023 to annualize various personal services costs including FY 2021 statewide pay plan, benefit rate adjustments, longevity adjustments related to incumbents in each position at the time of the snapshot, and vacancy savings. Additional factors contributing to the budget request include overtime and per diem.

	<u>General Fund Total</u>	<u>Total Funds</u>
FY 2022	\$0	(\$2,633)
FY 2023	\$0	(\$1,651)

SWPL - 3 - Inflation Deflation -

This change package includes an reduction of \$2,633 in FY 2022 and \$1,651 in FY 2023 to reflect budgetary changes generated from the application of inflation to specific expenditure accounts. Affected accounts include those associated with the statewide Motor Pool operated by the Department of Transportation.

-----**Present Law Adjustments**-----

	<u>General Fund Total</u>	<u>Total Funds</u>
FY 2022	\$0	\$246,323
FY 2023	\$0	\$246,323

PL - 5008 - TransADE Program Increase -

The request includes \$246,323 in FY 2022 and FY 2023 for Transportation Assistance for the Disabled and Elderly (TransADE) program (MCA 7-14-112) which provides operating/matching funds to local transit providers throughout Montana for the purpose of providing public transportation to the elderly and disabled. Montana currently has 39 transit systems that receive this funding to provide expanded services to the elderly and disabled. An increase in the 2023 biennium is due to increased allocation as the source for this program come from a statutory appropriation.

Department of Transportation - 54010

Rail Transit and Planning Program - 50

	<u>General Fund Total</u>	<u>Total Funds</u>
FY 2022	\$0	\$17,599
FY 2023	\$0	\$17,768

PL - 5011 - Equipment Rental -

The request includes and increase of \$17,599 in FY 2022 and \$17,768 FY 2023 for an increase of operational expenses for equipment usage and associated rate changes from MDT's Equipment Program. This request would impact a combination of state special and federal special revenues.

-----**New Proposals**-----

	<u>General Fund Total</u>	<u>Total Funds</u>
FY 2022	\$0	\$170,697
FY 2023	\$0	\$335,430

NP - 5001 - FAST Act Reauthorization Adjustment -

The request includes \$170,697 in FY 2022 and \$335,430 in FY 2023 for an increase to federal and state special revenue to fund personal services, operating costs, and equipment costs for 2.00 FTE in FY 2022 and 4.00 FTE in FY 2023 due to more extensive statutory requirements for transportation planning and programming under the next federal surface transportation law. The Senate Environment & Public Works Committee unanimously passed its reauthorization bill (ATIA) out of committee that includes increased funding and new planning and funding programs in the areas of vehicle and pedestrian safety, resiliency, congestion relief, alternative fueling infrastructure, transit, freight and wildlife. Additional planning requirements, program management, project solicitation and nomination, financial tracking, performance assessment, and reporting for each program is necessary to ensure MT receives and benefits from these funding programs

	<u>General Fund Total</u>	<u>Total Funds</u>
FY 2022	\$0	\$97,338
FY 2023	\$0	\$94,207

NP - 5002 - Environmental Science Specialist FTE -

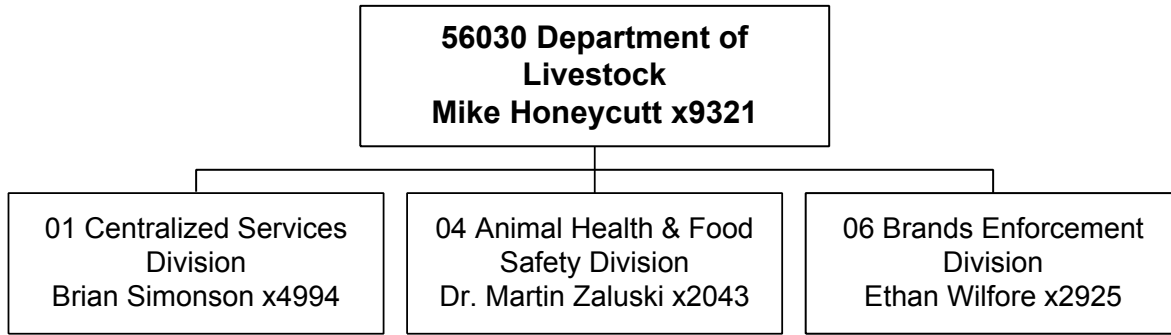
The request includes \$97,338 in FY 2022 and \$94,207 in FY 2023 for 1.00 FTE to account for current and projected workload increases within the Environmental Services Bureau of the Rail, Transit & Planning Division. Workload on current staff has increased and is expected to continue to increase at a higher rate due to changing environmental regulatory requirements under the US Threatened and Endangered Species Act, Clean Water Act including Municipal Separate Storm Sewer Systems (MS4), and the MT Greater Sage Grouse Stewardship Act. Other increasing demands include Rest Area advanced wastewater systems, environmental review of public submittals, wildlife and transportation issues and new project delivery mechanisms. The projected workload is expected to increase at a greater rate for the 2023 biennium. Use of consultants during the biennium will also be increased to address the additional workload.

	<u>General Fund Total</u>	<u>Total Funds</u>
FY 2022	\$0	(\$698)
FY 2023	\$0	(\$698)

NP - 5099 - NRIS/GIS Fixed Costs -

This request reallocates costs associated with NRIS/GIS services provided by the Montana State Library.

Department of Livestock - 56030



Mission Statement - The Department of Livestock exercises general supervision over and, so far as possible, protects the livestock interests of the state from theft and disease and recommends legislation that in the judgment of the department fosters the livestock industry.

Statutory Authority - Title 81 & 2-15-3101, MCA

Agency Proposed Budget	Total Exec. Budget Fiscal 2022	Total Exec. Budget Fiscal 2023	Total Exec. Budget 2023 Biennium
Budget Item			
FTE	134.37	133.37	
Personal Services	9,881,508	9,861,636	19,743,144
Operating Expenses	3,716,972	3,671,712	7,388,684
Equipment & Intangible Assets	245,000	182,000	427,000
Transfers	399,481	399,481	798,962
Total Costs	\$14,242,961	\$14,114,829	\$28,357,790
General Fund	3,306,470	3,244,810	6,551,280
State/Other Special	8,906,039	8,834,525	17,740,564
Federal Spec. Rev. Funds	2,030,452	2,035,494	4,065,946
Total Funds	\$14,242,961	\$14,114,829	\$28,357,790

Agency Appropriated Biennium to Biennium Comparison								
Program	2021 Biennium Appropriated Budget		2023 Biennium Requested Budget		Biennium to Biennium Difference (dollars)		Biennium to Biennium Difference (percent)	
	General Fund	Total Funds	General Fund	Total Funds	General Fund	Total Funds	General Fund	Total Funds
01 - Centralized Services Program	225,967	4,524,352	258,645	4,938,357	32,678	414,005	14.46 %	9.15 %
04 - Animal Health Division	5,814,247	13,998,715	6,292,635	14,846,710	478,388	847,995	8.23 %	6.06 %
06 - Brands Enforcement Division	0	8,536,113	0	8,572,723	0	36,610	0.00 %	0.43 %
Agency Total	\$6,040,214	\$27,059,180	\$6,551,280	\$28,357,790	\$511,066	\$1,298,610	8.46 %	4.80 %

Department of Livestock - 56030

Centralized Services Program - 01

**01 Centralized Services
Division
Brian Simonson x4994**

Program Description - The Centralized Services Division is responsible for overall department administration, budgeting, accounting, payroll, personnel, legal services, purchasing, information technology, public information, risk management, contract administration, and general services for the department. The Board of Milk Control and the Livestock Loss Board are administratively attached to the department. The Milk Control Bureau staff and the Livestock Loss Board (LLB) staff are part of the Centralized Services Division. The Livestock Loss Board provides compensation and prevention funding for predation losses to livestock producers from wolves, grizzlies, and mountain lions. The Board of Milk Control regulates producer pricing of milk (prices paid to dairy farmers) and fair-trade practices for the sale of all dairy products in Montana. The Predator Control Program is administered by the Board of Livestock and the executive officer.

Program Proposed Budget	Starting Point Fiscal 2021	Budget Adjustments Fiscal 2022	Total Exec. Budget Fiscal 2022	Budget Adjustments Fiscal 2023	Total Exec. Budget Fiscal 2023	Executive Budget Request 2023 Biennium
Budget Item						
FTE	17.00	0.00	17.00	0.00	17.00	
Personal Services	1,437,390	1,197	1,438,587	4,942	1,442,332	2,880,919
Operating Expenses	710,603	94,053	804,656	37,217	747,820	1,552,476
Equipment & Intangible Assets	0	150,000	150,000	150,000	150,000	300,000
Transfers	102,481	0	102,481	0	102,481	204,962
Total Costs	\$2,250,474	\$245,250	\$2,495,724	\$192,159	\$2,442,633	\$4,938,357
General Fund	113,581	15,704	129,285	15,779	129,360	258,645
State/Other Special	2,136,893	229,236	2,366,439	176,070	2,313,273	4,679,712
Total Funds	\$2,250,474	\$244,940	\$2,495,724	\$191,849	\$2,442,633	\$4,938,357

Program Proposed Budget Adjustments	Budget Adjustments Fiscal 2022		Budget Adjustments Fiscal 2023	
	General Fund	Total Funds	General Fund	Total Funds
Statewide Present Law Adjustments				
SWPL - 1 - Personal Services	4,209	1,197	4,286	4,942
SWPL - 2 - Fixed Costs	195	72,469	193	15,623
SWPL - 3 - Inflation Deflation	0	(26)	0	(16)
<i>Total Statewide Present Law Adjustments</i>	\$4,404	\$73,640	\$4,479	\$20,549
Present Law Adjustments				
PL - 101 - Computer Funding Augment	0	10,000	0	10,000
PL - 102 - LLB Operations Augment	11,300	11,300	11,300	11,300
<i>Total Present Law Adjustments</i>	\$11,300	\$21,300	\$11,300	\$21,300
New Proposals				
NP - 103 - Helicopter for Predator Control (OTO)	0	150,000	0	150,000
NP - 105 - NRIS/GIS Fixed Costs	0	310	0	310
<i>Total New Proposals</i>	\$0	\$150,310	\$0	\$150,310
Total Budget Adjustments	\$15,704	\$245,250	\$15,779	\$192,159

Department of Livestock - 56030

Centralized Services Program - 01

-----Statewide Present Law Adjustments-----

	<u>General Fund Total</u>	<u>Total Funds</u>
FY 2022	\$4,209	\$1,197
FY 2023	\$4,286	\$4,942

SWPL - 1 - Personal Services -

The executive requests adjustments to the present law personal services budget. This request has been broken into the following categories, and further detail is shown in the agency summary:

- Formula based
- Personal services management decisions
- Modifications made to the personal services budget in the 2021 biennium

	<u>General Fund Total</u>	<u>Total Funds</u>
FY 2022	\$195	\$72,469
FY 2023	\$193	\$15,623

SWPL - 2 - Fixed Costs -

The executive requests adjustments to provide the funding required in the proposed budget to pay increases in fixed costs assessed by other agencies within state government for the services they provide. Examples include: warrant writer, motor pool, etc. The rates charged for these services are approved in the section of the budget that provides the services.

	<u>General Fund Total</u>	<u>Total Funds</u>
FY 2022	\$0	(\$26)
FY 2023	\$0	(\$16)

SWPL - 3 - Inflation Deflation -

This change package includes funding to reflect budgetary changes generated from the application of inflation to specific expenditure accounts.

-----Present Law Adjustments-----

	<u>General Fund Total</u>	<u>Total Funds</u>
FY 2022	\$0	\$10,000
FY 2023	\$0	\$10,000

PL - 101 - Computer Funding Augment -

The executive proposes an increase of \$20,000 of state special revenue to replace staff computers. The appropriation would be funded from livestock per capita fees.

	<u>General Fund Total</u>	<u>Total Funds</u>
FY 2022	\$11,300	\$11,300
FY 2023	\$11,300	\$11,300

PL - 102 - LLB Operations Augment -

The executive proposes an increase in general fund appropriation to support ongoing operations of the Livestock Loss Board.

Department of Livestock - 56030

Centralized Services Program - 01

-----New Proposals-----

	<u>General Fund Total</u>	<u>Total Funds</u>
FY 2022	\$0	\$150,000
FY 2023	\$0	\$150,000

NP - 103 - Helicopter for Predator Control (OTO) -

The executive proposes a one-time-only appropriation of state special revenue to purchase a helicopter for predator control. The purchase would be funded from livestock per capita fees.

	<u>General Fund Total</u>	<u>Total Funds</u>
FY 2022	\$0	\$310
FY 2023	\$0	\$310

NP - 105 - NRIS/GIS Fixed Costs -

The executive proposes an increase in state special revenue to pay for Natural Resource Information and Geographic information services provided by the Montana State Library.

Department of Livestock - 56030

Animal Health Division - 04

**04 Animal Health & Food
Safety Division
Dr. Martin Zaluski x2043**

Program Description - The Animal Health & Food Safety Division (State Veterinarian Office) works with animal owners and veterinarians to prevent, control, and eradicate animal diseases, including those in bison and alternative livestock animals. The program cooperates with the Departments of Public Health and Human Services and Fish, Wildlife and Parks and the US Department of Agriculture to protect human health from animal diseases transmissible to humans including rabies and brucellosis by monitoring testing and enforcing animal quarantines. The division also regulates the importation of animals into Montana; ensures the production and sale of safe and wholesome products of animal agriculture including meat, poultry, and milk and their products; and enforces the laws of Montana relating to animal health and producing a safe and wholesome food supply.

Program Proposed Budget	Starting Point Fiscal 2021	Budget Adjustments Fiscal 2022	Total Exec. Budget Fiscal 2022	Budget Adjustments Fiscal 2023	Total Exec. Budget Fiscal 2023	Executive Budget Request 2023 Biennium
Budget Item						
FTE	62.76	0.50	63.26	0.50	63.26	
Personal Services	4,411,084	388,151	4,799,235	404,893	4,815,977	9,615,212
Operating Expenses	2,075,009	176,984	2,251,993	183,496	2,258,505	4,510,498
Equipment & Intangible Assets	0	95,000	95,000	32,000	32,000	127,000
Transfers	297,000	0	297,000	0	297,000	594,000
Total Costs	\$6,783,093	\$660,135	\$7,443,228	\$620,389	\$7,403,482	\$14,846,710
General Fund	2,796,782	380,403	3,177,185	318,668	3,115,450	6,292,635
State/Other Special	2,086,260	144,530	2,235,591	160,767	2,252,538	4,488,129
Federal Spec. Rev. Funds	1,900,051	128,374	2,030,452	132,706	2,035,494	4,065,946
Total Funds	\$6,783,093	\$653,307	\$7,443,228	\$612,141	\$7,403,482	\$14,846,710

Program Proposed Budget Adjustments	Budget Adjustments Fiscal 2022		Budget Adjustments Fiscal 2023	
	General Fund	Total Funds	General Fund	Total Funds
Statewide Present Law Adjustments				
SWPL - 1 - Personal Services	160,431	350,261	166,302	366,981
SWPL - 2 - Fixed Costs	(5,798)	7,586	(6,053)	6,964
SWPL - 3 - Inflation Deflation	(7,075)	(15,326)	(4,437)	(9,612)
<i>Total Statewide Present Law Adjustments</i>	<i>\$147,558</i>	<i>\$342,521</i>	<i>\$155,812</i>	<i>\$364,333</i>
New Proposals				
NP - 401 - DSA Expansion	125,000	125,000	125,000	125,000
NP - 402 - Area Supervisor Leased Vehicle	0	7,731	0	8,086
NP - 403 - Bison Management Leased Vehicles	0	15,462	0	16,172
NP - 404 - Sanitarian Leased Vehicle	0	7,731	0	8,086
NP - 405 - Lab Equipment (OTO)	70,000	70,000	0	0
NP - 406 - Lab Equipment (OTO)	0	25,000	0	32,000
NP - 407 - MPI Training	4,900	9,800	4,900	9,800
NP - 408 - Label Specialist Position	18,945	37,890	18,956	37,912
NP - 409 - MVDL Disposal Services	0	5,000	0	5,000
NP - 410 - Milk Lab Application Support	14,000	14,000	14,000	14,000
<i>Total New Proposals</i>	<i>\$232,845</i>	<i>\$317,614</i>	<i>\$162,856</i>	<i>\$256,056</i>
Total Budget Adjustments	\$380,403	\$660,135	\$318,668	\$620,389

Department of Livestock - 56030

Animal Health Division - 04

-----Statewide Present Law Adjustments-----

	<u>General Fund Total</u>	<u>Total Funds</u>
FY 2022	\$160,431	\$350,261
FY 2023	\$166,302	\$366,981

SWPL - 1 - Personal Services -

The executive requests adjustments to the present law personal services budget. This request has been broken into the following categories, and further detail is shown in the agency summary:

- Formula based
- Personal services management decisions
- Modifications made to the personal services budget in the 2021 biennium

	<u>General Fund Total</u>	<u>Total Funds</u>
FY 2022	(\$5,798)	\$7,586
FY 2023	(\$6,053)	\$6,964

SWPL - 2 - Fixed Costs -

The executive requests adjustments to provide the funding required in the proposed budget to pay increases in fixed costs assessed by other agencies within state government for the services they provide. Examples include: warrant writer, motor pool, etc. The rates charged for these services are approved in the section of the budget that provides the services.

	<u>General Fund Total</u>	<u>Total Funds</u>
FY 2022	(\$7,075)	(\$15,326)
FY 2023	(\$4,437)	(\$9,612)

SWPL - 3 - Inflation Deflation -

This change package includes funding to reflect budgetary changes generated from the application of inflation to specific expenditure accounts.

-----New Proposals-----

	<u>General Fund Total</u>	<u>Total Funds</u>
FY 2022	\$125,000	\$125,000
FY 2023	\$125,000	\$125,000

NP - 401 - DSA Expansion -

The executive proposes and increase in general fund for expansion of the Montana's Designated Surveillance Area for Brucellosis to Madison and Beaverhead Counties.

	<u>General Fund Total</u>	<u>Total Funds</u>
FY 2022	\$0	\$7,731
FY 2023	\$0	\$8,086

NP - 402 - Area Supervisor Leased Vehicle -

The executive proposes to fund one additional leased vehicle to replace one Department-owned Area Supervisor vehicle. The proposal would be funded with livestock per capita fees.

Department of Livestock - 56030

Animal Health Division - 04

	<u>General Fund Total</u>	<u>Total Funds</u>
FY 2022	\$0	\$15,462
FY 2023	\$0	\$16,172

NP - 403 - Bison Management Leased Vehicles -

The executive proposes to fund two additional lease vehicles to replace two Department-owned bison management vehicles. The proposal would be funded from federal sources.

	<u>General Fund Total</u>	<u>Total Funds</u>
FY 2022	\$0	\$7,731
FY 2023	\$0	\$8,086

NP - 404 - Sanitarian Leased Vehicle -

The Executive proposes to fund one additional lease vehicle to replace one Department-owned sanitarian vehicle. The proposal would be funded with milk and egg inspection fees.

	<u>General Fund Total</u>	<u>Total Funds</u>
FY 2022	\$70,000	\$70,000
FY 2023	\$0	\$0

NP - 405 - Lab Equipment (OTO) -

The executive proposes a one-time-only appropriation of general fund to purchase lab equipment dedicated Chronic Wasting Disease (CWD) sample preparation and testing. Equipment dedicated to (CWD) will help prevent cross contamination in the lab.

	<u>General Fund Total</u>	<u>Total Funds</u>
FY 2022	\$0	\$25,000
FY 2023	\$0	\$32,000

NP - 406 - Lab Equipment (OTO) -

The executive proposes one-time-only of state special revenue for new lab equipment in the histology lab. The proposal would be funded from livestock per capita fees.

	<u>General Fund Total</u>	<u>Total Funds</u>
FY 2022	\$4,900	\$9,800
FY 2023	\$4,900	\$9,800

NP - 407 - MPI Training -

The executive proposes a appropriation of general fund to be matched with federal funds to provide necessary training to meat and poultry inspection supervisors and the label specialist. This is a one-week course.

	<u>General Fund Total</u>	<u>Total Funds</u>
FY 2022	\$18,945	\$37,890
FY 2023	\$18,956	\$37,912

NP - 408 - Label Specialist Position -

The executive proposes an appropriation of general fund to be matched with federal funds for personal services to support an additional 0.5 FTE to perform labeling functions within the Meat and Poultry Inspection Bureau.

	<u>General Fund Total</u>	<u>Total Funds</u>
FY 2022	\$0	\$5,000
FY 2023	\$0	\$5,000

NP - 409 - MVDL Disposal Services -

The executive proposes an appropriation for special chemical waste disposal services needed at the lab on an annual recurring basis. The proposal would be funded from livestock per capita fees.

Department of Livestock - 56030

Animal Health Division - 04

	<u>General Fund Total</u>	<u>Total Funds</u>
FY 2022	\$14,000	\$14,000
FY 2023	\$14,000	\$14,000

NP - 410 - Milk Lab Application Support -

The executive proposes a general fund appropriation for additional onsite technical support and maintenance fees for the milk lab.

Department of Livestock - 56030

Brands Enforcement Division - 06

**06 Brands Enforcement
Division
Ethan Wilfore x2925**

Program Description - The Brands Enforcement Division provides the livestock industry with professional law enforcement and investigative work in tracking livestock ownership and in the deterrence and/or resolution of related criminal activities. It conducts, collects, documents, audits, and evaluates compliance on brand inspections and permits for Montana livestock. It also maintains the official record of Montana brands and security interest filings of branded livestock, and licenses livestock markets and dealers. The Livestock Crimestoppers Commission is administratively attached to the department.

Program Proposed Budget	Starting Point Fiscal 2021	Budget Adjustments Fiscal 2022	Total Exec. Budget Fiscal 2022	Budget Adjustments Fiscal 2023	Total Exec. Budget Fiscal 2023	Executive Budget Request 2023 Biennium
Budget Item						
FTE	53.11	1.00	53.11	0.00	54.11	
Personal Services	3,548,843	94,843	3,643,686	54,484	3,603,327	7,247,013
Operating Expenses	682,413	(22,090)	660,323	(17,026)	665,387	1,325,710
Total Costs	\$4,231,256	\$72,753	\$4,304,009	\$37,458	\$4,268,714	\$8,572,723
State/Other Special	4,231,256	72,753	4,304,009	37,458	4,268,714	8,572,723
Total Funds	\$4,231,256	\$72,753	\$4,304,009	\$37,458	\$4,268,714	\$8,572,723

Program Proposed Budget Adjustments		Budget Adjustments Fiscal 2022		Budget Adjustments Fiscal 2023	
		General Fund	Total Funds	General Fund	Total Funds
Statewide Present Law Adjustments					
SWPL - 1 - Personal Services		0	45,218	0	54,484
SWPL - 2 - Fixed Costs		0	(6,073)	0	(6,981)
SWPL - 3 - Inflation Deflation		0	(16,017)	0	(10,045)
<i>Total Statewide Present Law Adjustments</i>		<i>\$0</i>	<i>\$23,128</i>	<i>\$0</i>	<i>\$37,458</i>
New Proposals					
NP - 601 - Additional Brands Rerecord Staff (OTO)		0	49,625	0	0
<i>Total New Proposals</i>		<i>\$0</i>	<i>\$49,625</i>	<i>\$0</i>	<i>\$0</i>
Total Budget Adjustments		\$0	\$72,753	\$0	\$37,458

-----**Statewide Present Law Adjustments**-----

	<u>General Fund Total</u>	<u>Total Funds</u>
FY 2022	\$0	\$45,218
FY 2023	\$0	\$54,484

SWPL - 1 - Personal Services -

The executive requests adjustments to the present law personal services budget. This request has been broken into the following categories, and further detail is shown in the agency summary:

- Formula based
- Personal services management decisions
- Modifications made to the personal services budget in the 2021 biennium

Department of Livestock - 56030

Brands Enforcement Division - 06

	<u>General Fund Total</u>	<u>Total Funds</u>
FY 2022	\$0	(\$6,073)
FY 2023	\$0	(\$6,981)

SWPL - 2 - Fixed Costs -

The executive requests adjustments to provide the funding required in the proposed budget to pay increases in fixed costs assessed by other agencies within state government for the services they provide. Examples include: warrant writer, motor pool, etc. The rates charged for these services are approved in the section of the budget that provides the services.

	<u>General Fund Total</u>	<u>Total Funds</u>
FY 2022	\$0	(\$16,017)
FY 2023	\$0	(\$10,045)

SWPL - 3 - Inflation Deflation -

This change package includes funding to reflect budgetary changes generated from the application of inflation to specific expenditure accounts.

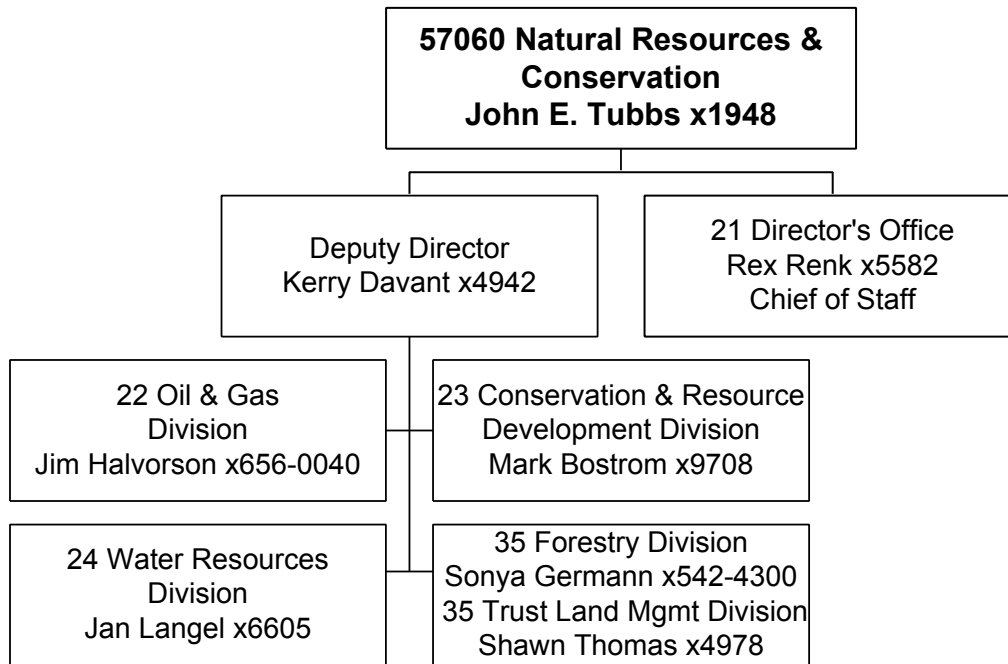
-----**New Proposals**-----

	<u>General Fund Total</u>	<u>Total Funds</u>
FY 2022	\$0	\$49,625
FY 2023	\$0	\$0

NP - 601 - Additional Brands Rerecord Staff (OTO) -

The executive proposes a one-time-only increase of 1.00 FTE and state special revenue for temporary employees required for the decennial brands re-record. The proposal is funded with livestock per capita fees.

Department of Natural Resources and Conservation - 57060



Mission Statement - To ensure Montana's land and water resources provide benefits for present and future generations.

Statutory Authority - 2-15-104 and Title 2, chapter 15, part 33, MCA.

Language - The following language is proposed to be included in HB 2:

The department is authorized to decrease federal special revenue in the water pollution control and/or drinking water revolving fund loan programs and increase state special revenue by a like amount within administration accounts when the amount of federal EPA CAP grant funds allocated for administration of the grant have been expended or federal funds and bond proceeds will be used for other program purposes as authorized in law providing for the distribution of funds.

During the 2023 biennium, up to \$1 million of funds currently in or to be deposited in the DNRC Indirects special revenue account is appropriated to the department for indirect pool expenditures.

During the 2023 biennium, up to \$600,000 from the loan loss reserve account of the private loan program established in 85-1-603 is appropriated to the department for the purchase of prior liens on property held as loan security as provided in 85-1-615.

During the 2023 biennium, up to \$1 million of funds currently in or to be deposited in the Broadwater replacement and renewal account is appropriated to the department for repairing or replacing equipment at the Broadwater hydropower facility.

During the 2023 biennium, up to \$100,000 of interest earned on the Broadwater water users account is appropriated to the department for the purpose of repair, improvement, or rehabilitation of the Broadwater-Missouri diversion project.

During the 2023 biennium, up to \$500,000 of funds currently in or to be deposited in the state project hydropower earnings account is appropriated for the purpose of repairing, improving, or rehabilitating department state water projects.

During the 2023 biennium, up to \$1 million of funds currently in or to be deposited in the contract timber harvest account is appropriated to the department for contract harvesting, a tool to improve forest health and generate revenue for trust beneficiaries.

During the 2023 biennium, up to \$500,000 of funds in the Trust Administration and Forest Improvement accounts are

Department of Natural Resources and Conservation - 57060

appropriated to the department for road maintenance on state trust lands due to damage from erosion, public use, flooding and/or post fire or other natural disaster restoration.

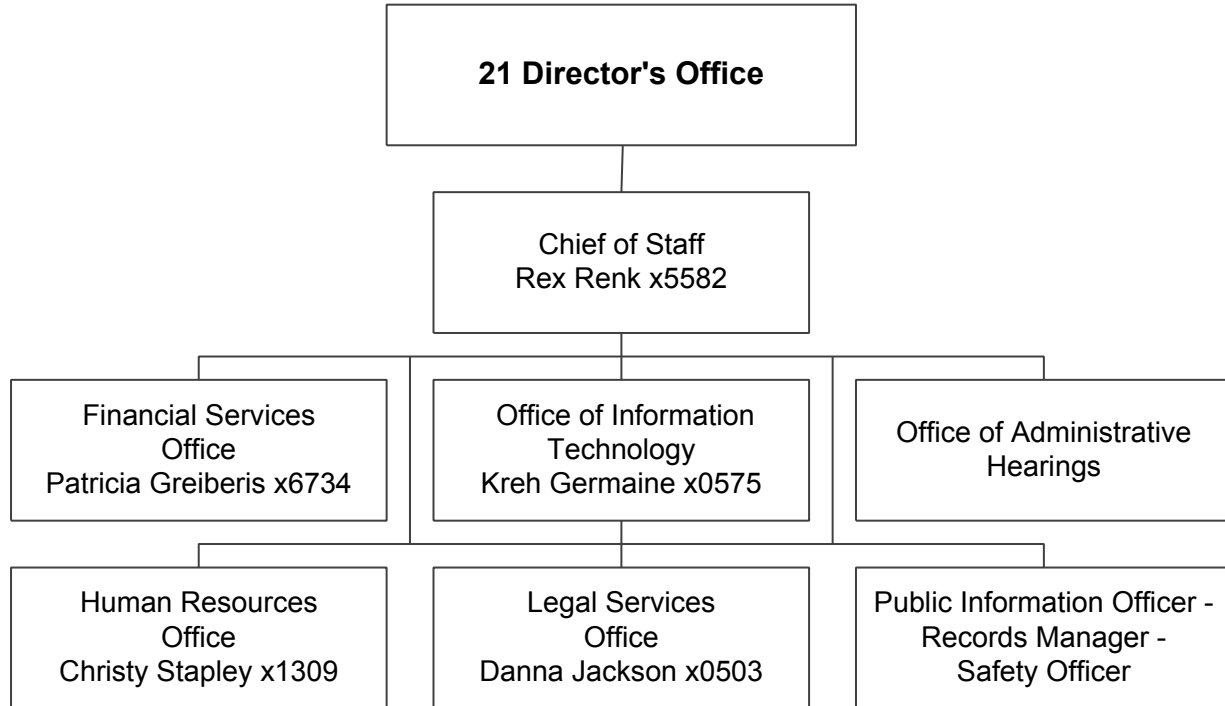
During the 2023 biennium, up to \$200,000 of funds currently in or to be deposited in the Trust Administration account are appropriated to the department for agriculture and grazing management infrastructure on state trust lands unexpected or emergency repair or replacement due to damage from public use, flooding, fire or other natural disasters.

Agency Proposed Budget			
Budget Item	Total Exec. Budget Fiscal 2022	Total Exec. Budget Fiscal 2023	Total Exec. Budget 2023 Biennium
FTE	536.62	536.62	
Personal Services	45,074,821	45,190,306	90,265,127
Operating Expenses	23,443,782	23,259,190	46,702,972
Equipment & Intangible Assets	1,451,766	1,353,066	2,804,832
Capital Outlay	0	0	0
Local Assistance	4,058,090	4,058,090	8,116,180
Grants	2,300,714	2,300,714	4,601,428
Benefits & Claims	400,000	400,000	800,000
Transfers	1,724,243	1,724,243	3,448,486
Debt Service	785,341	785,341	1,570,682
Total Costs	\$79,238,757	\$79,070,950	\$158,309,707
General Fund	36,695,672	36,662,503	73,358,175
State/Other Special	40,423,362	40,296,595	80,719,957
Federal Spec. Rev. Funds	2,119,723	2,111,852	4,231,575
Total Funds	\$79,238,757	\$79,070,950	\$158,309,707

Agency Appropriated Biennium to Biennium Comparison								
Program	2021 Biennium Appropriated Budget		2023 Biennium Requested Budget		Biennium to Biennium Difference (dollars)		Biennium to Biennium Difference (percent)	
	General Fund	Total Funds	General Fund	Total Funds	General Fund	Total Funds	General Fund	Total Funds
21 - Director's Office	8,496,152	15,388,964	10,089,415	16,669,740	1,593,263	1,280,776	18.75 %	8.32 %
22 - Oil & Gas Conservation Div.	0	4,392,234	0	4,409,224	0	16,990	0.00 %	0.39 %
23 - Conservation/resource Dev Div	3,436,060	24,081,939	11,499,118	26,035,030	8,063,058	1,953,091	234.66 %	8.11 %
24 - Water Resources Division	21,079,711	37,385,159	22,715,412	40,013,608	1,635,701	2,628,449	7.76 %	7.03 %
35 - Forestry & Trust Lands	29,314,488	69,875,070	29,054,230	71,182,105	(260,258)	1,307,035	(0.89)%	1.87 %
Agency Total	\$62,326,411	\$151,123,366	\$73,358,175	\$158,309,707	\$11,031,764	\$7,186,341	17.70 %	4.76 %

Department of Natural Resources and Conservation - 57060

Director's Office - 21



Program Description - The Director's Office is comprised of the Director's Office, Legal Services Office, Financial Services Office, Office of Information Technology, Human Resources Office and Office of Administrative Hearings. The director is responsible for the administration of all the functions vested by law in the department and for establishing policy to be followed by the department. In addition, the work units in the Director's Office provide legal, human resources, financial, information technology, records management, administrative hearings, safety, and communication services to the director and the divisions within the agency.

Program Proposed Budget	Starting Point Fiscal 2021	Budget Adjustments Fiscal 2022	Total Exec. Budget Fiscal 2022	Budget Adjustments Fiscal 2023	Total Exec. Budget Fiscal 2023	Executive Budget Request 2023 Biennium
FTE	59.00	1.00	60.00	1.00	60.00	
Personal Services	5,220,742	562,571	5,783,313	580,531	5,801,273	11,584,586
Operating Expenses	2,115,184	433,651	2,548,835	251,627	2,366,811	4,915,646
Equipment & Intangible Assets	62,554	0	62,554	0	62,554	125,108
Transfers	500	0	500	0	500	1,000
Debt Service	21,700	0	21,700	0	21,700	43,400
Total Costs	\$7,420,680	\$996,222	\$8,416,902	\$832,158	\$8,252,838	\$16,669,740
General Fund	4,195,671	881,406	5,094,230	782,697	4,995,185	10,089,415
State/Other Special	2,853,803	439,027	3,275,677	381,871	3,218,857	6,494,534
Federal Spec. Rev. Funds	371,206	(324,211)	46,995	(332,410)	38,796	85,791
Total Funds	\$7,420,680	\$996,222	\$8,416,902	\$832,158	\$8,252,838	\$16,669,740

Department of Natural Resources and Conservation - 57060

Director's Office - 21

Program Proposed Budget Adjustments	Budget Adjustments Fiscal 2022		Budget Adjustments Fiscal 2023	
	General Fund	Total Funds	General Fund	Total Funds
Statewide Present Law Adjustments				
SWPL - 1 - Personal Services	266,264	469,456	276,411	487,347
SWPL - 2 - Fixed Costs	212,804	375,209	138,162	243,594
SWPL - 3 - Inflation Deflation	(186)	(186)	(117)	(117)
<i>Total Statewide Present Law Adjustments</i>	<i>\$478,882</i>	<i>\$844,479</i>	<i>\$414,456</i>	<i>\$730,824</i>
Present Law Adjustments				
PL - 2101 - DO OPERATING ADJUSTMENTS	43,827	77,270	18,372	32,392
PL - 2102 - DO FUNDING SHIFT	0	0	0	0
PL - 2103 - DO OFFICE OF INFORMATION TECHNOLOGY POSITIONS	68,239	120,315	65,102	114,784
PL - 2105 - DO SERVICENOW REDUCTION	(57,768)	(101,855)	(57,768)	(101,855)
<i>Total Present Law Adjustments</i>	<i>\$54,298</i>	<i>\$95,730</i>	<i>\$25,706</i>	<i>\$45,321</i>
New Proposals				
NP - 2106 - DO OIT NRIS/GIS FIXED COST ADJUSTMENT	56,013	56,013	56,013	56,013
NP - 998 - REFINANCING COAL SEVERANCE TAX ACCOUNT	17,153	0	16,817	0
NP - 999 - REFINANCING NATURAL RESOURCES OPERATIONS ACCOUNT	292,213	0	286,522	0
<i>Total New Proposals</i>	<i>\$365,379</i>	<i>\$56,013</i>	<i>\$359,352</i>	<i>\$56,013</i>
Total Budget Adjustments	\$898,559	\$996,222	\$799,514	\$832,158

-----Statewide Present Law Adjustments-----

	<u>General Fund Total</u>	<u>Total Funds</u>
FY 2022	\$266,264	\$469,456
FY 2023	\$276,411	\$487,347

SWPL - 1 - Personal Services -

The budget includes \$469,456 in FY 2022 and \$487,347 in FY 2023 to annualize various personal services costs including FY 2021 statewide pay plan, benefit rate adjustments, longevity adjustments related to incumbents in each position at the time of the snapshot, and vacancy savings.

	<u>General Fund Total</u>	<u>Total Funds</u>
FY 2022	\$212,804	\$375,209
FY 2023	\$138,162	\$243,594

SWPL - 2 - Fixed Costs -

The request includes \$375,209 in FY 2022 and \$243,594 in FY 2023 to provide the funding required in the budget to pay fixed costs assessed by other agencies within state government for the services they provide. Examples of fixed costs include liability and property insurance, legislative audit, warrant writer, payroll processing, and others. The rates charged for these services are approved in a separate portion of the budget.

	<u>General Fund Total</u>	<u>Total Funds</u>
FY 2022	(\$186)	(\$186)
FY 2023	(\$117)	(\$117)

SWPL - 3 - Inflation Deflation -

This change package includes a reduction of \$186 in FY 2022 and \$117 in FY 2023 to reflect budgetary changes generated from the application of inflation to specific expenditure accounts. Affected accounts include those associated with the statewide Motor Pool operated by the Department of Transportation.

Department of Natural Resources and Conservation - 57060

Director's Office - 21

-----Present Law Adjustments-----

	<u>General Fund Total</u>	<u>Total Funds</u>
FY 2022	\$43,827	\$77,270
FY 2023	\$18,372	\$32,392

PL - 2101 - DO OPERATING ADJUSTMENTS -

This request, \$77,270 in FY 2022 and \$32,392 in FY 2023, is for an increase in general fund, state special revenue, and federal funds for various operating adjustments, such as contracted services for a business analysis, office equipment rental, and rent for the DNRC Director's Office portion of the headquarters office located in Helena.

	<u>General Fund Total</u>	<u>Total Funds</u>
FY 2022	\$0	\$0
FY 2023	\$0	\$0

PL - 2102 - DO FUNDING SHIFT -

This request is to move funding from the Director's Office Indirects Assessment federal special revenue account to a state special revenue account to properly account for indirects assessment revenues & related expenditures of those revenues. Currently, the department records indirect assessment revenue and expenditures of those revenues in a federal special revenue account. This incorrectly reports federal activity twice on the state financials. Approval of this change package would apply to additional approved change packages with funding in the Director's Office Indirects Assessment federal special revenue account.

	<u>General Fund Total</u>	<u>Total Funds</u>
FY 2022	\$68,239	\$120,315
FY 2023	\$65,102	\$114,784

PL - 2103 - DO OFFICE OF INFORMATION TECHNOLOGY POSITIONS -

This request, \$120,315 in FY 2022 and \$114,714 in FY 2023, is for an increase in general fund, state special revenue, and federal funds for personal services and operating for the DNRC Office of Information Technology. The position is 1.00 FTE Information Security Officer for cyber security of the department's data and systems as required by 2-15-114, MCA, lead the cyber security efforts of the department in coordination with SITS, pursue and mitigate any security risks identified by State Enterprise security systems, and manage policy creation, training, and enforcement for the end user security culture.

	<u>General Fund Total</u>	<u>Total Funds</u>
FY 2022	(\$57,768)	(\$101,855)
FY 2023	(\$57,768)	(\$101,855)

PL - 2105 - DO SERVICENOW REDUCTION -

This change reflects efficiencies that will be identified and implement using the suite of ServiceNow products that are included in the SITSD fixed cost included in SWPL 2.

-----New Proposals-----

	<u>General Fund Total</u>	<u>Total Funds</u>
FY 2022	\$56,013	\$56,013
FY 2023	\$56,013	\$56,013

NP - 2106 - DO OIT NRIS/GIS FIXED COST ADJUSTMENT -

This request reallocates costs associated with NRIS/GIS services provided by the Montana State Library.

Department of Natural Resources and Conservation - 57060

Director's Office - 21

	<u>General Fund Total</u>	<u>Total Funds</u>
FY 2022	\$17,153	\$0
FY 2023	\$16,817	\$0

NP - 998 - REFINANCING COAL SEVERANCE TAX ACCOUNT -

The Coal Severance Tax account dedicated in statute to help provide funding to Conservation Districts funds a portion of the division. Due to volatility of revenues, the Executive has proposed legislation to redirect the current revenue stream from the Coal Tax account to be deposited in the general fund. This change package moves the appropriation authority from the Coal Tax account to the general fund to coordinate with the legislation.

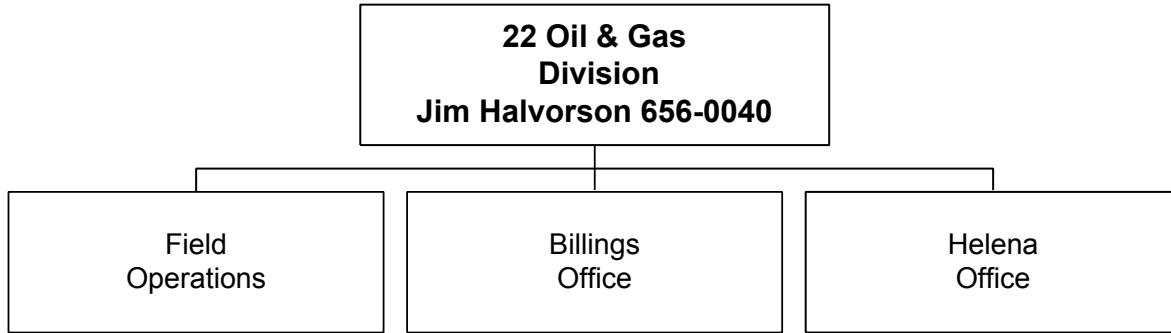
	<u>General Fund Total</u>	<u>Total Funds</u>
FY 2022	\$292,213	\$0
FY 2023	\$286,522	\$0

NP - 999 - REFINANCING NATURAL RESOURCES OPERATIONS ACCOUNT -

The Natural Resource Operations (NRO) fund is a state special revenue fund that funds a portion of the division. Due to volatility of revenues, the Executive has proposed legislation to redirect the current revenue stream for the NRO to be deposited in the general fund. This change package changes the appropriation authority from the NRO to the general fund to coordinate with the legislation.

Department of Natural Resources and Conservation - 57060

Oil & Gas Conservation Div. - 22



Program Description - The Oil and Gas Conservation Division administers the Montana oil and gas conservation laws to promote conservation and prevent waste in the recovery of these resources through regulation of exploration and production of oil and gas. The division's responsibilities include the following:

- o Issue drilling permits
- o Require measures to be taken to prevent damage to land and underground strata
- o Classify wells
- o Establish well spacing units and pooling orders
- o Inspect drilling, production, and seismic operations
- o Investigate complaints
- o Perform engineering studies
- o Determine incremental production for enhanced recovery and horizontal wells to implement the tax incentive program for those projects
- o Operate the underground injection control program
- o Plug orphan wells
- o Collect and maintain complete well data and production information

Program Proposed Budget	Starting Point	Budget	Total	Budget	Total	Executive
Budget Item	Fiscal 2021	Adjustments Fiscal 2022	Exec. Budget Fiscal 2022	Adjustments Fiscal 2023	Exec. Budget Fiscal 2023	Budget Request 2023 Biennium
FTE	19.50	0.00	19.50	0.00	19.50	
Personal Services	1,650,568	(22,419)	1,628,149	(20,257)	1,630,311	3,258,460
Operating Expenses	522,119	(2,947)	519,172	(3,627)	518,492	1,037,664
Equipment & Intangible Assets	56,550	0	56,550	0	56,550	113,100
Total Costs	\$2,229,237	(\$25,366)	\$2,203,871	(\$23,884)	\$2,205,353	\$4,409,224
State/Other Special	2,122,545	(25,366)	2,097,179	(23,884)	2,098,661	4,195,840
Federal Spec. Rev. Funds	106,692	0	106,692	0	106,692	213,384
Total Funds	\$2,229,237	(\$25,366)	\$2,203,871	(\$23,884)	\$2,205,353	\$4,409,224

Program Proposed Budget Adjustments	Budget Adjustments Fiscal 2022		Budget Adjustments Fiscal 2023	
	General Fund	Total Funds	General Fund	Total Funds
Statewide Present Law Adjustments				
SWPL - 1 - Personal Services	0	(22,419)	0	(20,257)
SWPL - 2 - Fixed Costs	0	(2,947)	0	(3,627)
<i>Total Statewide Present Law Adjustments</i>	<i>\$0</i>	<i>(\$25,366)</i>	<i>\$0</i>	<i>(\$23,884)</i>
Total Budget Adjustments	\$0	(\$25,366)	\$0	(\$23,884)

Department of Natural Resources and Conservation - 57060

Oil & Gas Conservation Div. - 22

-----Statewide Present Law Adjustments-----

	<u>General Fund Total</u>	<u>Total Funds</u>
FY 2022	\$0	(\$22,419)
FY 2023	\$0	(\$20,257)

SWPL - 1 - Personal Services -

The budget includes a reduction of \$22,419 in FY 2022 and \$20,257 in FY 2023 to annualize various adjustments to personal services costs including FY 2021 statewide pay plan, benefit rate adjustments, longevity adjustments related to incumbents in each position at the time of the snapshot, and vacancy savings.

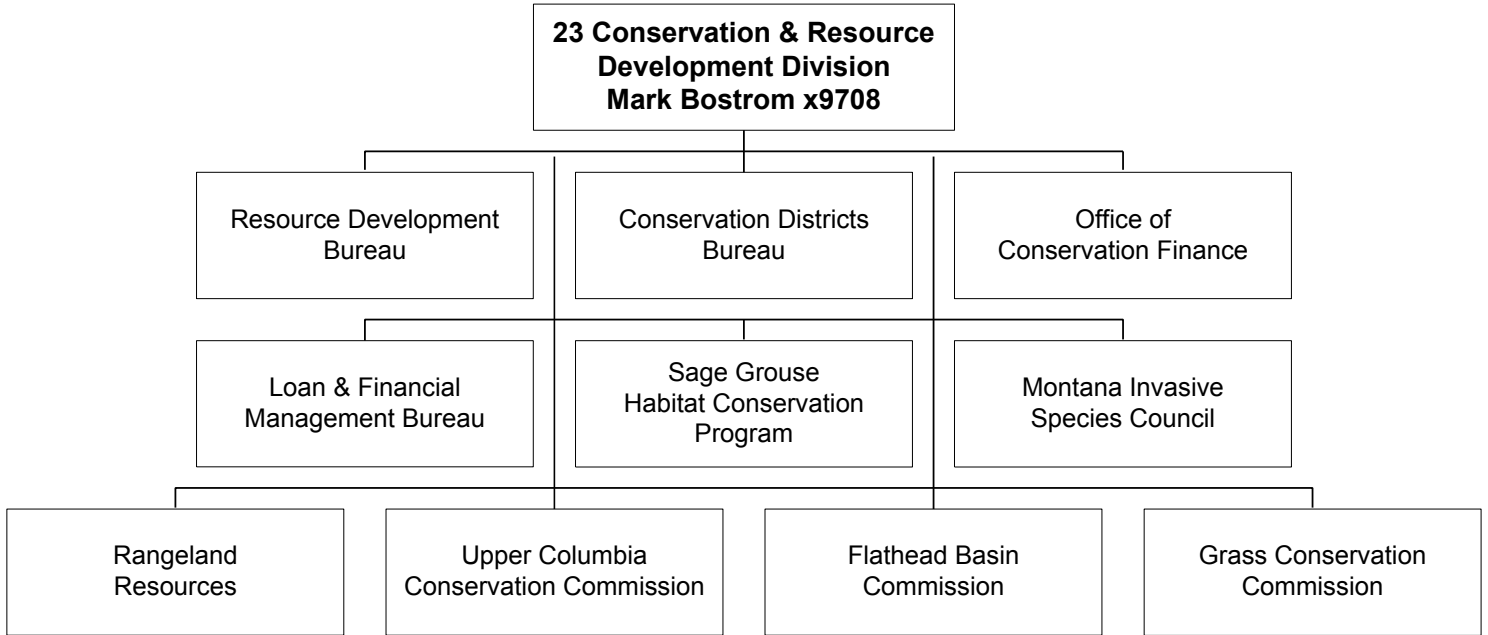
	<u>General Fund Total</u>	<u>Total Funds</u>
FY 2022	\$0	(\$2,947)
FY 2023	\$0	(\$3,627)

SWPL - 2 - Fixed Costs -

The request includes reductions of \$2,947 in FY 2022 and \$3,627 in FY 2023 to provide the funding required in the budget to pay fixed costs assessed by other agencies within state government for the services they provide. Examples of fixed costs include liability and property insurance, warrant writer, payroll processing, and others. The rates charged for these services are approved in a separate portion of the budget.

Department of Natural Resources and Conservation - 57060

Conservation/resource Dev Div - 23



Program Description - The Conservation and Resource Development Division (CARDD) provides technical, administrative, financial, and legal assistance to Montana's 58 conservation districts by administering the Conservation District Act and assisting CD's as they administer the Natural Streambed and Land Preservation Act. The division co-administers the State Revolving Fund loan programs with DEQ and provides coal severance tax loans to governmental entities, and private loans. Grant programs administered by the division include the Reclamation Development, Renewable Resource, and Conservation District grant programs. Administratively attached to the division are:

- Flathead Basin Commission
- Upper Columbia Conservation Commission
- Montana Invasive Species Council
- Rangeland Resource Committee
- Grass Conservation Commission, and
- provides provide staff for the Montana Sage Grouse Oversight Team, which is attached to the Governor's office.

Program Proposed Budget						
Budget Item	Starting Point Fiscal 2021	Budget Adjustments Fiscal 2022	Total Exec. Budget Fiscal 2022	Budget Adjustments Fiscal 2023	Total Exec. Budget Fiscal 2023	Executive Budget Request 2023 Biennium
FTE	30.18	0.00	30.18	0.00	30.18	
Personal Services	2,611,899	160,059	2,771,958	165,040	2,776,939	5,548,897
Operating Expenses	3,066,558	620,822	3,687,380	622,031	3,688,589	7,375,969
Equipment & Intangible Assets	43,743	0	43,743	0	43,743	87,486
Local Assistance	4,058,090	0	4,058,090	0	4,058,090	8,116,180
Grants	1,853,249	200,000	2,053,249	200,000	2,053,249	4,106,498
Benefits & Claims	400,000	0	400,000	0	400,000	800,000
Debt Service	0	0	0	0	0	0
Total Costs	\$12,033,539	\$980,881	\$13,014,420	\$987,071	\$13,020,610	\$26,035,030
General Fund	1,725,326	797,720	5,746,986	800,472	5,752,132	11,499,118
State/Other Special	10,019,927	163,161	6,959,148	166,599	6,960,192	13,919,340
Federal Spec. Rev. Funds	288,286	20,000	308,286	20,000	308,286	616,572
Total Funds	\$12,033,539	\$980,881	\$13,014,420	\$987,071	\$13,020,610	\$26,035,030

Department of Natural Resources and Conservation - 57060

Conservation/resource Dev Div - 23

Program Proposed Budget Adjustments	Budget Adjustments Fiscal 2022		Budget Adjustments Fiscal 2023	
	General Fund	Total Funds	General Fund	Total Funds
	Statewide Present Law Adjustments			
SWPL - 1 - Personal Services	19,025	160,059	21,366	165,040
SWPL - 2 - Fixed Costs	3,724	13,822	4,135	15,031
<i>Total Statewide Present Law Adjustments</i>	<i>\$22,749</i>	<i>\$173,881</i>	<i>\$25,501</i>	<i>\$180,071</i>
Present Law Adjustments				
PL - 2301 - CARDD & RANGELAND OPERATING ADJUSTMENTS	55,000	142,000	55,000	142,000
PL - 2304 - CARDD FLATHEAD BASIN COMMISSION OPERATING	0	40,000	0	40,000
PL - 2306 - SAGE GROUSE HABITAT CONSERVATION PROGRAM	600,000	600,000	600,000	600,000
PL - 2311 - CARDD FEDERAL FUNDS UPDATE	0	0	0	0
PL - 2312 - CARDD-CBM REDUCTION	0	(175,000)	0	(175,000)
<i>Total Present Law Adjustments</i>	<i>\$655,000</i>	<i>\$607,000</i>	<i>\$655,000</i>	<i>\$607,000</i>
New Proposals				
NP - 998 - REFINANCING COAL SEVERANCE TAX ACCOUNT	3,086,212	0	3,088,606	0
NP - 999 - REFINANCING NATURAL RESOURCES OPERATIONS ACCOUNT	217,699	0	217,699	0
<i>Total New Proposals</i>	<i>\$3,303,911</i>	<i>\$0</i>	<i>\$3,306,305</i>	<i>\$0</i>
Total Budget Adjustments	\$3,981,660	\$780,881	\$3,986,806	\$787,071

-----**Statewide Present Law Adjustments**-----

	<u>General Fund Total</u>	<u>Total Funds</u>
FY 2022	\$19,025	\$160,059
FY 2023	\$21,366	\$165,040

SWPL - 1 - Personal Services -

The budget includes \$160,059 in FY 2022 and \$165,040 in FY 2023 to annualize various personal services costs including FY 2021 statewide pay plan, benefit rate adjustments, longevity adjustments related to incumbents in each position at the time of the snapshot, and vacancy savings.

	<u>General Fund Total</u>	<u>Total Funds</u>
FY 2022	\$3,724	\$13,822
FY 2023	\$4,135	\$15,031

SWPL - 2 - Fixed Costs -

The request includes \$13,822 in FY 2022 and \$15,031 in FY 2023 to provide the funding required in the budget to pay fixed costs assessed by other agencies within state government for the services they provide. Examples of fixed costs include liability and property insurance, warrant writer, payroll processing, and others. The rates charged for these services are approved in a separate portion of the budget.

-----**Present Law Adjustments**-----

	<u>General Fund Total</u>	<u>Total Funds</u>
FY 2022	\$55,000	\$142,000
FY 2023	\$55,000	\$142,000

PL - 2301 - CARDD & RANGELAND OPERATING ADJUSTMENTS -

This request is to fund cost increases in such as travel, insurance, and contracted services for the conservation district and resource development bureaus. This request of \$142,000 each year is also to assist with the operations of the Wastewater and Drinking water program of the Resource Development bureau. This will be used to cover contracted service expenses that are expected to increase over the biennium.

Department of Natural Resources and Conservation - 57060

Conservation/resource Dev Div - 23

	<u>General Fund Total</u>	<u>Total Funds</u>
FY 2022	\$0	\$40,000
FY 2023	\$0	\$40,000

PL - 2304 - CARDD FLATHEAD BASIN COMMISSION OPERATING -

This request of \$40,000 per year is to fund cost increases such as travel, insurance, and contracted services for the Flathead Basin Commission to assist in the prevention and containment of Aquatic Invasive Species in the State of Montana.

	<u>General Fund Total</u>	<u>Total Funds</u>
FY 2022	\$600,000	\$600,000
FY 2023	\$600,000	\$600,000

PL - 2306 - SAGE GROUSE HABITAT CONSERVATION PROGRAM -

This request is for \$600,000 each year general fund to fund the sage grouse habitat conservation program in the Department of Natural Resources and Conservation. Funding for program administration expires in FY 2021. Without a program to perform the activities described in the Conservation Strategy, Montana cannot show affirmative actions are being taken to address threats to habitat and populations. Lack of adequate funding to implement the program and mitigate impacts of development increases the odds of an ESA listing.

	<u>General Fund Total</u>	<u>Total Funds</u>
FY 2022	\$0	\$0
FY 2023	\$0	\$0

PL - 2311 - CARDD FEDERAL FUNDS UPDATE -

This request is a net zero impact to move budget from previous federal funds to new federal funds for the State Revolving Fund Loan Program.

	<u>General Fund Total</u>	<u>Total Funds</u>
FY 2022	\$0	(\$175,000)
FY 2023	\$0	(\$175,000)

PL - 2312 - CARDD-CBM REDUCTION -

This request reduces appropriation in the Coal Bed Methane fund by \$175,000 in each fiscal year due to appropriation exceeding funding.

-----**New Proposals**-----

	<u>General Fund Total</u>	<u>Total Funds</u>
FY 2022	\$3,086,212	\$0
FY 2023	\$3,088,606	\$0

NP - 998 - REFINANCING COAL SEVERANCE TAX ACCOUNT -

The Coal Severance Tax account dedicated in statute to help provide funding to Conservation Districts funds a portion of the division. Due to volatility of revenues, the Executive has proposed legislation to redirect the current revenue stream from the Coal Tax account to be deposited in the general fund. This change package moves the appropriation authority from the Coal Tax account to the general fund to coordinate with the legislation.

Department of Natural Resources and Conservation - 57060

Conservation/resource Dev Div - 23

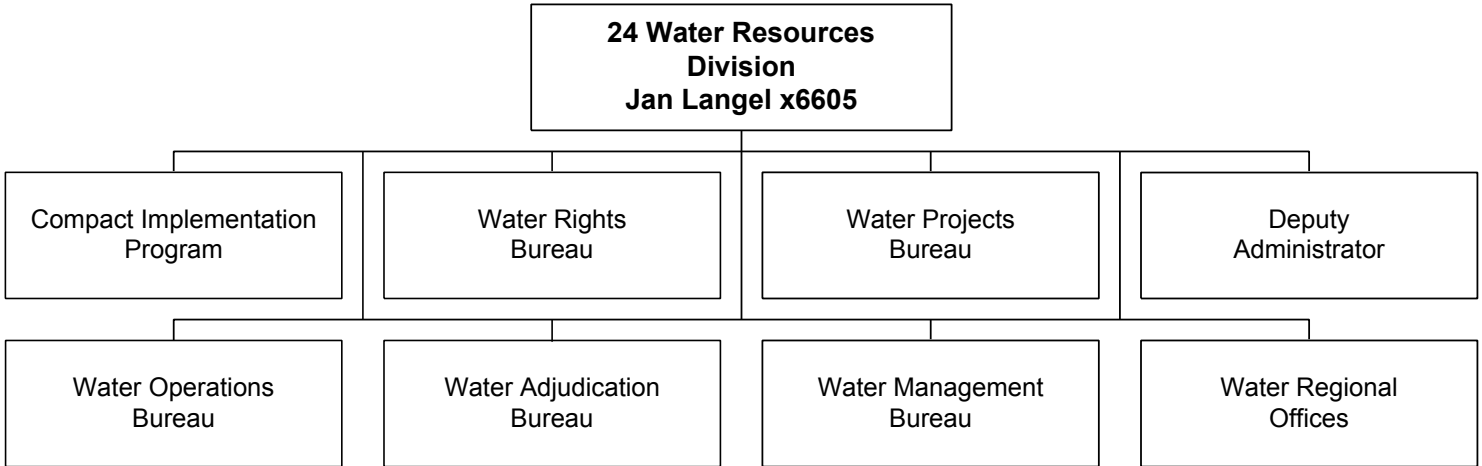
	<u>General Fund Total</u>	<u>Total Funds</u>
FY 2022	\$217,699	\$0
FY 2023	\$217,699	\$0

NP - 999 - REFINANCING NATURAL RESOURCES OPERATIONS ACCOUNT -

The Natural Resource Operations (NRO) fund is a state special revenue fund that funds a portion of the division. Due to volatility of revenues, the Executive has proposed legislation to redirect the current revenue stream for the NRO to be deposited in the general fund. This change package changes the appropriation authority from the NRO to the general fund to coordinate with the legislation.

Department of Natural Resources and Conservation - 57060

Water Resources Division - 24



Program Description - The Water Resources Division is responsible for programs associated with the uses, development, and protection of Montana's water.

The division consists of an administration unit and five bureaus:

- o Water Management Bureau
- o Water Rights Bureau
- o Water Adjudication Bureau
- o State Water Projects Bureau
- o Water Operations Bureau
- o Compact Implementation Program

Responsibilities of the division include:

- o To manage and maintain the state-owned dams, reservoirs, and canals
- o To develop and recommend in-state, interstate, and international water policy to the director, Governor, and legislature
- o To administer the Dam Safety, Floodplain Management, and Water Management programs
- o To conduct coordinated water resource planning, hydrologic assessments, and water measurement
- o To implement federal and tribal water compacts.
- o To provide support to the Board of Water Well Contractors
- o To assist the Water Court with the adjudication of pre-July 1, 1973, water rights
- o To administer applications for new water rights, changes in historic water rights, and ownership updates
- o To maintain centralized water rights records

Program Proposed Budget	Starting Point Fiscal 2021	Budget Adjustments Fiscal 2022	Total Exec. Budget Fiscal 2022	Budget Adjustments Fiscal 2023	Total Exec. Budget Fiscal 2023	Executive Budget Request 2023 Biennium
FTE	132.26	1.00	133.26	1.00	133.26	
Personal Services	11,254,261	307,229	11,561,490	340,589	11,594,850	23,156,340
Operating Expenses	6,531,585	931,618	7,463,203	936,192	7,467,777	14,930,980
Equipment & Intangible Assets	133,499	98,700	232,199	0	133,499	365,698
Transfers	41,591	0	41,591	0	41,591	83,182
Debt Service	738,704	0	738,704	0	738,704	1,477,408
Total Costs	\$18,699,640	\$1,337,547	\$20,037,187	\$1,276,781	\$19,976,421	\$40,013,608
General Fund	10,553,450	786,060	11,340,611	820,250	11,374,801	22,715,412
State/Other Special	7,867,387	801,372	8,414,738	453,168	8,319,454	16,734,192
Federal Spec. Rev. Funds	278,803	3,035	281,838	3,363	282,166	564,004
Total Funds	\$18,699,640	\$1,590,467	\$20,037,187	\$1,276,781	\$19,976,421	\$40,013,608

Department of Natural Resources and Conservation - 57060

Water Resources Division - 24

Program Proposed Budget Adjustments	Budget Adjustments Fiscal 2022		Budget Adjustments Fiscal 2023	
	General Fund	Total Funds	General Fund	Total Funds
	Statewide Present Law Adjustments			
SWPL - 1 - Personal Services	141,623	199,847	168,958	233,129
SWPL - 2 - Fixed Costs	35,463	46,333	35,799	46,879
SWPL - 3 - Inflation Deflation	(17,486)	(18,315)	(10,967)	(11,487)
<i>Total Statewide Present Law Adjustments</i>	<i>\$159,600</i>	<i>\$227,865</i>	<i>\$193,790</i>	<i>\$268,521</i>
Present Law Adjustments				
PL - 2401 - WRD ESSENTIAL OPERATING FUNDS	500,000	500,000	500,000	500,000
PL - 2402 - WRD EAST FORK FINAL DESIGN	0	400,000	0	400,000
PL - 2404 - WRD FLOW MEASUREMENT EQUIPMENT PURCHASE	0	98,700	0	0
PL - 2414 - WRD HYDROELECTRIC PLANT OPERATOR FTE	0	110,982	0	108,260
<i>Total Present Law Adjustments</i>	<i>\$500,000</i>	<i>\$1,109,682</i>	<i>\$500,000</i>	<i>\$1,008,260</i>
New Proposals				
NP - 999 - REFINANCING NATURAL RESOURCES OPERATIONS ACCOUNT	127,561	0	127,561	0
<i>Total New Proposals</i>	<i>\$127,561</i>	<i>\$0</i>	<i>\$127,561</i>	<i>\$0</i>
Total Budget Adjustments	\$787,161	\$1,337,547	\$821,351	\$1,276,781

-----**Statewide Present Law Adjustments**-----

	<u>General Fund Total</u>	<u>Total Funds</u>
FY 2022	\$141,623	\$199,847
FY 2023	\$168,958	\$233,129

SWPL - 1 - Personal Services -

The budget includes \$199,847 in FY 2022 and \$233,129 in FY 2023 to annualize various personal services costs including FY 2021 statewide pay plan, benefit rate adjustments, longevity adjustments related to incumbents in each position at the time of the snapshot, and vacancy savings.

	<u>General Fund Total</u>	<u>Total Funds</u>
FY 2022	\$35,463	\$46,333
FY 2023	\$35,799	\$46,879

SWPL - 2 - Fixed Costs -

The request includes \$46,333 in FY 2022 and \$46,879 in FY 2023 to provide the funding required in the budget to pay fixed costs assessed by other agencies within state government for the services they provide. Examples of fixed costs include liability and property insurance, warrant writer, payroll processing, and others. The rates charged for these services are approved in a separate portion of the budget.

	<u>General Fund Total</u>	<u>Total Funds</u>
FY 2022	(\$17,486)	(\$18,315)
FY 2023	(\$10,967)	(\$11,487)

SWPL - 3 - Inflation Deflation -

This change package includes a reduction of \$18,315 in FY 2022 and \$11,487 in FY 2023 to reflect budgetary changes generated from the application of inflation to specific expenditure accounts. Affected accounts include those associated with the statewide Motor Pool operated by the Department of Transportation.

Department of Natural Resources and Conservation - 57060

Water Resources Division - 24

-----Present Law Adjustments-----

	<u>General Fund Total</u>	<u>Total Funds</u>
FY 2022	\$500,000	\$500,000
FY 2023	\$500,000	\$500,000

PL - 2401 - WRD ESSENTIAL OPERATING FUNDS -

The Department of Natural Resources and Conservation requests operating funds of \$1,000,000 for the biennium in the Water Resources Division (WRD) budget to ensure essential operations continue. In the absence of these funds, WRD must consider closing at least one of the regional offices. This funding is essential for the sustainable operations of the eight regional offices. Closing offices would require the WRD to relocate staff to Helena and would eliminate in-person assistance in communities throughout the state. The loss of regional offices would also reduce the efficient management of state-owned projects throughout the state as all staff would be in Helena without local access to respond to incidents.

	<u>General Fund Total</u>	<u>Total Funds</u>
FY 2022	\$0	\$400,000
FY 2023	\$0	\$400,000

PL - 2402 - WRD EAST FORK FINAL DESIGN -

The Department of Natural Resources and Conservation (DNRC) State Water Projects (SWP) bureau requests funding of \$400,000 each year to complete the final design and construction documents for the rehabilitation of the East Fork Dam. Rehabilitation will include a new spillway and seepage mitigation measures. The department's SWP bureau prepared a feasibility study on the East Fork Dam and identified several deficiencies that need to be corrected. The feasibility report is available for a complete justification of the project.

	<u>General Fund Total</u>	<u>Total Funds</u>
FY 2022	\$0	\$98,700
FY 2023	\$0	\$0

PL - 2404 - WRD FLOW MEASUREMENT EQUIPMENT PURCHASE -

The Department of Natural Resources and Conservation's State Water Projects (SWP) bureau requests funding of \$98,700 in FY 2022 to purchase equipment (to be installed by staff) to measure flows into reservoirs and canals and to provide replacement equipment along with manual field measurement instrumentation for high flow events. Equipment is needed to provide real time monitoring to be able to efficiently adjust inflows and outflows on state owned water projects to be able to conserve water. The primary beneficiaries would be the irrigators using water from the state water projects.

	<u>General Fund Total</u>	<u>Total Funds</u>
FY 2022	\$0	\$110,982
FY 2023	\$0	\$108,260

PL - 2414 - WRD HYDROELECTRIC PLANT OPERATOR FTE -

The Department of Natural Resources and Conservations State Water Projects (SWP) bureau requests \$110,981 in FY 2022 and \$108,260 in FY 2023 for a 1.00 FTE hydroelectric plant operator for the Broadwater Power Project (Project). SWP's request is in response to the Federal Energy Regulatory Commissions (FERC) required Owners Dam Safety Program (ODSP) audit finding of "Find and train more people who can function as Project Operators to provide more relief for the current Operators." Bringing on an additional operator will allow for dedicated engineering time for producing necessary documentation, including standard operating procedures, a capital improvement plan, and a dam safety training program, also as required by the ODSP audit. There are currently two full-time operators, and an additional operator is necessary to reduce operators on-call days from 15 to 10 per month. Additional staffing will increase both personnel and project safety during periods of high demand such as spring runoff and major construction/rehabilitation efforts.

Department of Natural Resources and Conservation - 57060

Water Resources Division - 24

-----**New Proposals**-----

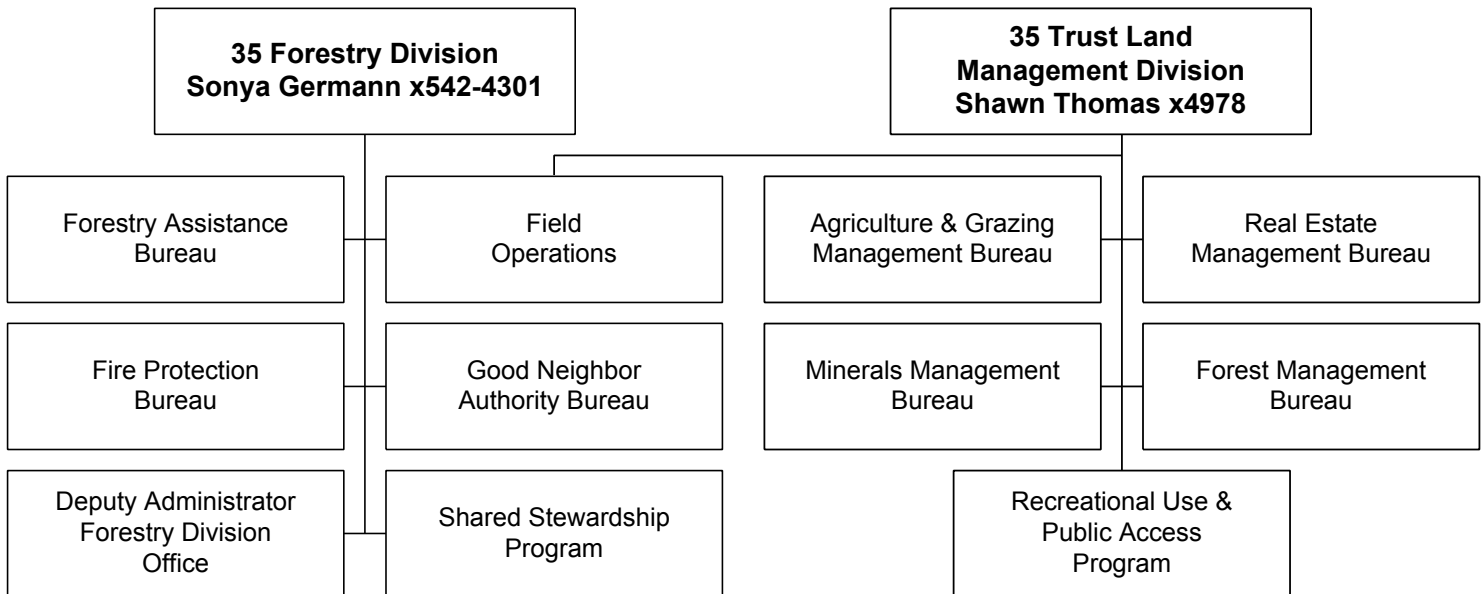
	<u>General Fund Total</u>	<u>Total Funds</u>
FY 2022	\$127,561	\$0
FY 2023	\$127,561	\$0

NP - 999 - REFINANCING NATURAL RESOURCES OPERATIONS ACCOUNT -

The Natural Resource Operations (NRO) fund is a state special revenue fund that funds a portion of the division. Due to volatility of revenues, the Executive has proposed legislation to redirect the current revenue stream for the NRO to be deposited in the general fund. This change package changes the appropriation authority from the NRO to the general fund to coordinate with the legislation.

Department of Natural Resources and Conservation - 57060

Forestry & Trust Lands - 35



Program Description -

The Forestry Division is responsible for planning and implementing forestry programs statewide. Division responsibilities include protecting natural resources from wildfire, regulating forest practices, providing a variety of services to private forest landowners, implementing cross boundary projects to build resilient forests, sustainable economies and fire adapted communities, increasing forest restoration, management and health on federal lands and growing and selling seedlings for conservation and reforestation plantings on state and private lands in Montana.

- Fire Protection Program: Protects, lives, property and natural resources from wildfire by providing safe and effective services to Montana's citizens as well as leadership, coordination and resources to the State's wildfire organizations. To the extent possible, the bureau embraces effective wildfire response, fire adapted communities, and resilient landscapes.
- Forestry Assistance Program: Promotes the implementation of the Montana Forest Action Plan: working across boundaries building resilient forests, sustainable economies and fire-adapted communities. This program also connects landowners with technical guidance and cost-share programs to actively manage forests, provides seedlings for conservation projects statewide, and is responsible for ensuring compliance with the Streamside Management Zone Law, Timber Slash and Debris Law, and the Forest Practice Notification Law on non-federal lands.
- Good Neighbor Authority Program: This program is organized around the existing federal Good Neighbor Authority, to increase forest restoration and management, and address forest health and resiliency, wildfire risk, and insect and disease infected forests through active management. This is accomplished through partnerships with federal land management agencies, conservation organizations and collaboratives. In addition to improving forest health and reducing wildfire risk, these efforts provide a consistent commercial timber volume, retain forest industry jobs, and improve wildlife habit, and recreation opportunities on federal lands.
- Shared Stewardship Program: This program engages with a diverse group of partners to respond to the United States Forest Service Shared Stewardship Strategy, which calls for the state to take a lead role in convening stakeholders to set priorities across broad forested landscapes.

The Trust Lands Management Division administers and manages the state trust timber, surface and mineral resources for the benefit of the Common Schools (K-12), and other endowed institutions under the direction of the Board of Land Commissioners. Most state trust lands were granted to the State of Montana by the Enabling Act of 1889 and total approximately 5.2 million surface acres and 6.2 million mineral acres. Additionally, the division is responsible for the administration of approximately 3,400 miles (210,000+ acres) of the beds of navigable waterways. The Trust Land Management Division is divided into four primary programs:

Department of Natural Resources and Conservation - 57060

Forestry & Trust Lands - 35

- Forest Management: Responsible for the preparation, sale, and administration of 60 million board feet of timber through timber sales and permits. Forest Management also performs over \$1 million per year in Forest Improvement work, such as planting, thinning, and road maintenance activities on over 700,000 acres of classified forest land.
- Real Estate Management: Responsible for commercial and residential land leases, rights-of-way grants and acquisitions, land sales, land acquisitions, and land exchanges.
- Minerals Management: Responsible for oil and gas, coal, and other mineral leasing activities.
- Agriculture and Grazing Management: Responsible for overseeing agricultural and grazing activities on 4.7 million acres. There are approximately 8,900 agreements to lease land for grazing and crop production. The Agriculture and Grazing Bureau also manages the Recreational Use Program on Trust Lands.

Program Proposed Budget	Starting Point	Budget	Total	Budget	Total	Executive
Budget Item	Fiscal 2021	Adjustments Fiscal 2022	Exec. Budget Fiscal 2022	Adjustments Fiscal 2023	Exec. Budget Fiscal 2023	Budget Request 2023 Biennium
FTE	290.18	3.50	293.68	3.50	293.68	
Personal Services	22,529,202	800,709	23,329,911	857,731	23,386,933	46,716,844
Operating Expenses	8,874,887	350,305	9,225,192	342,634	9,217,521	18,442,713
Equipment & Intangible Assets	1,056,720	0	1,056,720	0	1,056,720	2,113,440
Capital Outlay	0	0	0	0	0	0
Grants	247,465	0	247,465	0	247,465	494,930
Transfers	1,682,152	0	1,682,152	0	1,682,152	3,364,304
Debt Service	24,937	0	24,937	0	24,937	49,874
Total Costs	\$34,415,363	\$1,151,014	\$35,566,377	\$1,200,365	\$35,615,728	\$71,182,105
General Fund	13,883,575	536,698	14,513,845	630,238	14,540,385	29,054,230
State/Other Special	19,155,876	614,316	19,676,620	670,127	19,699,431	39,376,051
Federal Spec. Rev. Funds	1,375,912	0	1,375,912	0	1,375,912	2,751,824
Total Funds	\$34,415,363	\$1,151,014	\$35,566,377	\$1,300,365	\$35,615,728	\$71,182,105

Program Proposed Budget Adjustments				
	Budget Adjustments Fiscal 2022		Budget Adjustments Fiscal 2023	
	General Fund	Total Funds	General Fund	Total Funds
Statewide Present Law Adjustments				
SWPL - 1 - Personal Services	258,643	553,504	285,190	610,374
SWPL - 2 - Fixed Costs	28,329	26,981	36,553	30,726
SWPL - 3 - Inflation Deflation	(7,254)	(18,155)	(4,549)	(11,385)
<i>Total Statewide Present Law Adjustments</i>	<i>\$279,718</i>	<i>\$562,330</i>	<i>\$317,194</i>	<i>\$629,715</i>
Present Law Adjustments				
PL - 35101 - FD FIRE PROTECTION & COUNTY CO-OP RESOURCES	238,123	355,406	226,769	338,461
PL - 35201 - TLMD FORESTER FTE FOR FOREST MANAGEMENT	0	171,398	0	165,896
PL - 35202 - TLMD & FORESTRY - OPERATING ADJUSTMENTS	18,857	61,880	19,275	66,293
<i>Total Present Law Adjustments</i>	<i>\$256,980</i>	<i>\$588,684</i>	<i>\$246,044</i>	<i>\$570,650</i>
New Proposals				
NP - 999 - REFINANCING NATURAL RESOURCES OPERATIONS ACCOUNT	93,572	0	93,572	0
<i>Total New Proposals</i>	<i>\$93,572</i>	<i>\$0</i>	<i>\$93,572</i>	<i>\$0</i>
Total Budget Adjustments	\$630,270	\$1,151,014	\$656,810	\$1,200,365

Department of Natural Resources and Conservation - 57060

Forestry & Trust Lands - 35

-----Statewide Present Law Adjustments-----

	<u>General Fund Total</u>	<u>Total Funds</u>
FY 2022	\$258,643	\$553,504
FY 2023	\$285,190	\$610,374

SWPL - 1 - Personal Services -

The budget includes funding to annualize various personal services costs including FY 2021 statewide pay plan, benefit rate adjustments, longevity adjustments related to incumbents in each position at the time of the snapshot, and vacancy savings.

	<u>General Fund Total</u>	<u>Total Funds</u>
FY 2022	\$28,329	\$26,981
FY 2023	\$36,553	\$30,726

SWPL - 2 - Fixed Costs -

The request includes funding required in the budget to pay fixed costs assessed by other agencies within state government for the services they provide. Examples of fixed costs include liability and property insurance, warrant writer, payroll processing, and others. The rates charged for these services are approved in a separate portion of the budget.

	<u>General Fund Total</u>	<u>Total Funds</u>
FY 2022	(\$7,254)	(\$18,155)
FY 2023	(\$4,549)	(\$11,385)

SWPL - 3 - Inflation Deflation -

This change package includes a reduction of funding to reflect budgetary changes generated from the application of inflation to specific expenditure accounts. Affected accounts include those associated with the statewide Motor Pool operated by the Department of Transportation.

-----Present Law Adjustments-----

	<u>General Fund Total</u>	<u>Total Funds</u>
FY 2022	\$238,123	\$355,406
FY 2023	\$226,769	\$338,461

PL - 35101 - FD FIRE PROTECTION & COUNTY CO-OP RESOURCES -

Request to increase FTE and funding to reinforce County Co-op fire protection capacity and modernize resources to meet current and expected needs related to aviation, communications, and operational support. This request is for \$355,407 in FY 2022 and \$338,461 in FY 2023.

	<u>General Fund Total</u>	<u>Total Funds</u>
FY 2022	\$0	\$171,398
FY 2023	\$0	\$165,896

PL - 35201 - TLMD FORESTER FTE FOR FOREST MANAGEMENT -

The Trust Lands Management Division requests an increase of 2.00 FTE, including personal services and operating budget. The FTE would provide additional timber sale capacity for the Forest Management Program. The increase in FTE is due to several increases in the sustained yield calculation including a 5% increase in annual target for the current biennium. Over the last fifteen years, the Forest Management Program has continued to increase volume output and acres managed, while losing FTE. Besides personal service costs for each FTE, operating expenses, include an office package, computer, network charges, travel expenses and vehicle costs. The funding for the positions, \$171,397 in FY 2022 and \$165,896 in FY 2023, is state special revenue,

Department of Natural Resources and Conservation - 57060

Forestry & Trust Lands - 35

	<u>General Fund Total</u>	<u>Total Funds</u>
FY 2022	\$18,857	\$61,880
FY 2023	\$19,275	\$66,293

PL - 35202 - TLMD & FORESTRY - OPERATING ADJUSTMENTS -

The Trust Lands and Forestry Divisions are requesting an operating cost adjustment, \$61,880 in FY 2022 and \$66,293 in FY 2023, to cover increases at the field offices for Northwestern, Central, Northeastern Land Offices and the Trust Lands headquarters. The cost increases are to janitorial, rent, and building maintenance contracts. The request is predominantly funded with state special revenue and a smaller portion of general fund.

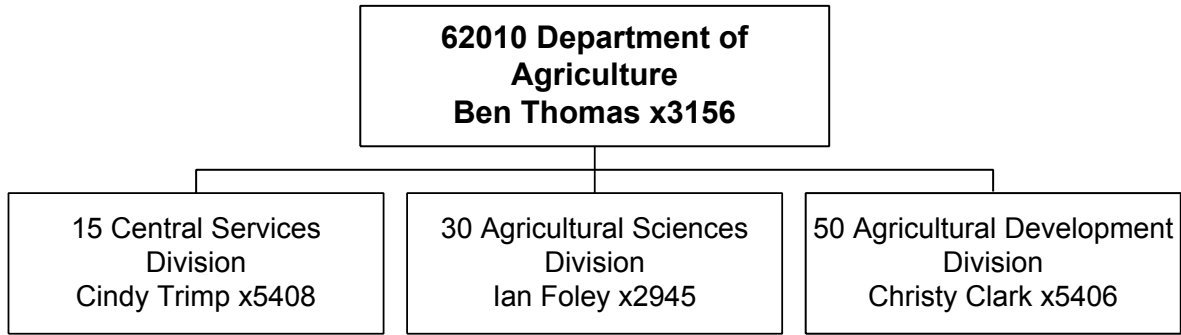
-----**New Proposals**-----

	<u>General Fund Total</u>	<u>Total Funds</u>
FY 2022	\$93,572	\$0
FY 2023	\$93,572	\$0

NP - 999 - REFINANCING NATURAL RESOURCES OPERATIONS ACCOUNT -

The Natural Resource Operations (NRO) fund is a state special revenue fund that funds a portion of the division. Due to volatility of revenues, the Executive has proposed legislation to redirect the current revenue stream for the NRO to be deposited in the general fund. This change package changes the appropriation authority from the NRO to the general fund to coordinate with the legislation.

Department of Agriculture - 62010



Mission Statement - The mission of the Department of Agriculture is to protect producers and consumers and to enhance and develop agriculture and allied industries.

Statutory Authority - Article XII, Section 1, Montana Constitution; Title 80, Chapters 1-20, MCA; Title 90, Chapter 9, MCA; Title 2, Chapter 15, Part 30, MCA

Agency Proposed Budget	Total Exec. Budget Fiscal 2022	Total Exec. Budget Fiscal 2023	Total Exec. Budget 2023 Biennium
FTE	118.07	118.07	
Personal Services	9,110,037	9,135,712	18,245,749
Operating Expenses	4,819,831	4,707,019	9,526,850
Equipment & Intangible Assets	483,889	773,889	1,257,778
Grants	4,931,367	4,931,367	9,862,734
Transfers	140,257	140,257	280,514
Debt Service	0	0	0
Total Costs	\$19,485,381	\$19,688,244	\$39,173,625
General Fund	1,104,093	934,272	2,038,365
State/Other Special	16,600,737	16,930,194	33,530,931
Proprietary Funds	495,678	496,320	991,998
Federal Spec. Rev. Funds	1,284,873	1,327,458	2,612,331
Total Funds	\$19,485,381	\$19,688,244	\$39,173,625

Agency Appropriated Biennium to Biennium Comparison								
Program	2021 Biennium Appropriated Budget		2023 Biennium Requested Budget		Biennium to Biennium Difference (dollars)		Biennium to Biennium Difference (percent)	
	General Fund	Total Funds	General Fund	Total Funds	General Fund	Total Funds	General Fund	Total Funds
15 - Central Services Division	465,814	3,627,999	569,800	4,065,771	103,986	437,772	22.32 %	12.07 %
30 - Agricultural Sciences Division	430,650	18,923,088	425,602	19,565,320	(5,048)	642,232	(1.17)%	3.39 %
50 - Agricultural Development Division	771,905	15,215,875	1,042,963	15,542,534	271,058	326,659	35.12 %	2.15 %
Agency Total	\$1,668,369	\$37,766,962	\$2,038,365	\$39,173,625	\$369,996	\$1,406,663	22.18 %	3.72 %

Department of Agriculture - 62010

Central Services Division - 15

**15 Central Services
Division
Cindy Trimp x5408**

Program Description - The Central Services Division provides support services essential to the effective operation of the department, including financial, human resource, information technology, public information, legal, and administrative support activities. Included in this division is the Director's Office, which provides overall guidance and policy development for the department as well as coordination with the agricultural industry and other branches of government.

Program Proposed Budget	Starting Point Fiscal 2021	Budget Adjustments Fiscal 2022	Total Exec. Budget Fiscal 2022	Budget Adjustments Fiscal 2023	Total Exec. Budget Fiscal 2023	Executive Budget Request 2023 Biennium
FTE	19.00	0.00	19.00	0.00	19.00	
Personal Services	1,612,840	168,812	1,781,652	173,219	1,786,059	3,567,711
Operating Expenses	211,958	58,311	270,269	4,833	216,791	487,060
Equipment & Intangible Assets	5,000	0	5,000	0	5,000	10,000
Transfers	500	0	500	0	500	1,000
Debt Service	0	0	0	0	0	0
Total Costs	\$1,830,298	\$227,123	\$2,057,421	\$178,052	\$2,008,350	\$4,065,771
General Fund	229,810	81,075	310,886	29,104	258,914	569,800
State/Other Special	1,387,826	61,772	1,449,598	65,162	1,452,988	2,902,586
Proprietary Funds	128,378	12,642	141,020	12,913	141,291	282,311
Federal Spec. Rev. Funds	84,284	71,633	155,917	70,873	155,157	311,074
Total Funds	\$1,830,298	\$227,122	\$2,057,421	\$178,052	\$2,008,350	\$4,065,771

Program Proposed Budget Adjustments	Budget Adjustments Fiscal 2022		Budget Adjustments Fiscal 2023	
	General Fund	Total Funds	General Fund	Total Funds
Statewide Present Law Adjustments				
SWPL - 1 - Personal Services	27,551	168,812	28,932	173,219
SWPL - 2 - Fixed Costs	53,533	79,519	177	26,038
SWPL - 3 - Inflation Deflation	(8)	(8)	(5)	(5)
<i>Total Statewide Present Law Adjustments</i>	<i>\$81,076</i>	<i>\$248,323</i>	<i>\$29,104</i>	<i>\$199,252</i>
Present Law Adjustments				
PL - 1004 - Service Now Reduction	0	(21,200)	0	(21,200)
<i>Total Present Law Adjustments</i>	<i>\$0</i>	<i>(\$21,200)</i>	<i>\$0</i>	<i>(\$21,200)</i>
Total Budget Adjustments	\$81,076	\$227,123	\$29,104	\$178,052

Department of Agriculture - 62010

Central Services Division - 15

-----Statewide Present Law Adjustments-----

	<u>General Fund Total</u>	<u>Total Funds</u>
FY 2022	\$27,551	\$168,812
FY 2023	\$28,932	\$173,219

SWPL - 1 - Personal Services -

The executive requests adjustments to the present law personal services budget. This request has been broken into the following categories, and further detail is shown in the agency summary:

- Formula based
- Personal services management decisions
- Modifications made to the personal services budget in the 2021 biennium

	<u>General Fund Total</u>	<u>Total Funds</u>
FY 2022	\$53,533	\$79,519
FY 2023	\$177	\$26,038

SWPL - 2 - Fixed Costs -

The executive requests adjustments to provide the funding required in the proposed budget to pay increases in fixed costs assessed by other agencies within state government for the services they provide. Examples include: warrant writer, motor pool, etc. The rates charged for these services are approved in the section of the budget that provides the services.

	<u>General Fund Total</u>	<u>Total Funds</u>
FY 2022	(\$8)	(\$8)
FY 2023	(\$5)	(\$5)

SWPL - 3 - Inflation Deflation -

This change package includes funding to reflect budgetary changes generated from the application of inflation to specific expenditure accounts.

-----Present Law Adjustments-----

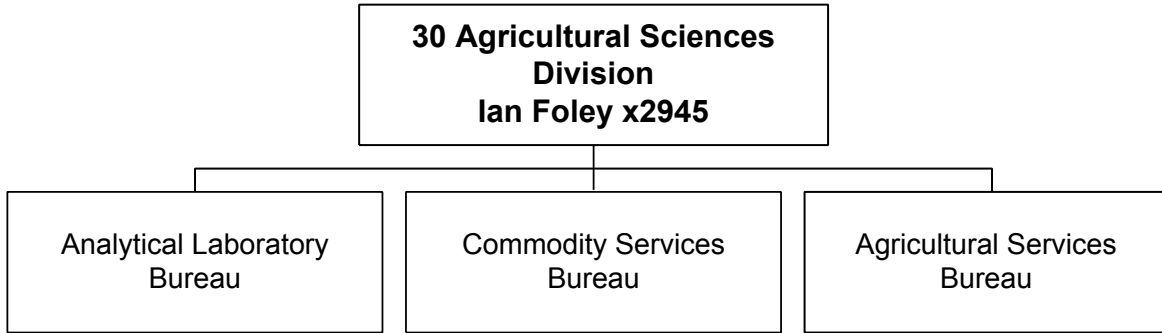
	<u>General Fund Total</u>	<u>Total Funds</u>
FY 2022	\$0	(\$21,200)
FY 2023	\$0	(\$21,200)

PL - 1004 - Service Now Reduction -

The executive proposes a reduction of state special revenue supporting the operation management system.

Department of Agriculture - 62010

Agricultural Sciences Division - 30



Program Description - The Agricultural Sciences Division (ASD) administers and coordinates the major activities related to:

- o Pesticide management
- o Pest management
- o Analytical laboratory services
- o Noxious weed management
- o Agricultural chemical groundwater program
- o Seed, feed and fertilizer program
- o Organic certification
- o Nursery program
- o Apiary program
- o Commodity programs
- o Invasive species

ASD also administers agricultural programs related to the production, manufacturing, certification, and marketing of commodities exported from or distributed in the state. The division provides support to the Montana Noxious Weed Management Advisory Council, Noxious Weed Seed Free Forage Advisory Council, Montana Noxious Weed Summit Advisory Council, and the Montana Organic Commodity Advisory Council.

Program Proposed Budget	Starting Point	Budget	Total	Budget	Total	Executive
Budget Item	Fiscal 2021	Adjustments Fiscal 2022	Exec. Budget Fiscal 2022	Adjustments Fiscal 2023	Exec. Budget Fiscal 2023	Budget Request 2023 Biennium
FTE	61.80	0.00	61.80	0.00	61.80	
Personal Services	5,014,688	(27,989)	4,986,699	(9,612)	5,005,076	9,991,775
Operating Expenses	1,848,811	140,911	1,989,722	140,418	1,989,229	3,978,951
Equipment & Intangible Assets	339,012	0	339,012	350,000	689,012	1,028,024
Grants	2,283,285	0	2,283,285	0	2,283,285	4,566,570
Debt Service	0	0	0	0	0	0
Total Costs	\$9,485,796	\$112,922	\$9,598,718	\$480,806	\$9,966,602	\$19,565,320
General Fund	215,980	(3,469)	212,511	(2,889)	213,091	425,602
State/Other Special	8,149,570	246,539	8,400,138	570,567	8,724,166	17,124,304
Federal Spec. Rev. Funds	1,120,246	(134,177)	986,069	(90,901)	1,029,345	2,015,414
Total Funds	\$9,485,796	\$108,893	\$9,598,718	\$476,777	\$9,966,602	\$19,565,320

Department of Agriculture - 62010

Agricultural Sciences Division - 30

Program Proposed Budget Adjustments	Budget Adjustments Fiscal 2022		Budget Adjustments Fiscal 2023	
	General Fund	Total Funds	General Fund	Total Funds
	Statewide Present Law Adjustments			
SWPL - 1 - Personal Services	(6,061)	(27,989)	(5,441)	(9,612)
SWPL - 2 - Fixed Costs	2,592	86,179	2,552	84,837
SWPL - 3 - Inflation Deflation	0	(92)	0	(58)
<i>Total Statewide Present Law Adjustments</i>	<i>(\$3,469)</i>	<i>\$58,098</i>	<i>(\$2,889)</i>	<i>\$75,167</i>
Present Law Adjustments				
PL - 3004 - Analytical Lab End-of-Life System Replacement	0	0	0	350,000
PL - 3006 - MT Plants Acclaim Contract Increase	0	795	0	1,610
<i>Total Present Law Adjustments</i>	<i>\$0</i>	<i>\$795</i>	<i>\$0</i>	<i>\$351,610</i>
New Proposals				
NP - 3005 - Organic Certification Services	0	50,000	0	50,000
NP - 99 - NRIS/GIS Fixed Costs	0	4,029	0	4,029
<i>Total New Proposals</i>	<i>\$0</i>	<i>\$54,029</i>	<i>\$0</i>	<i>\$54,029</i>
Total Budget Adjustments	(\$3,469)	\$112,922	(\$2,889)	\$480,806

-----**Statewide Present Law Adjustments**-----

	<u>General Fund Total</u>	<u>Total Funds</u>
FY 2022	(\$6,061)	(\$27,989)
FY 2023	(\$5,441)	(\$9,612)

SWPL - 1 - Personal Services -

The executive requests adjustments to the present law personal services budget. This request has been broken into the following categories, and further detail is shown in the agency summary:

- Formula based
- Personal services management decisions
- Modifications made to the personal services budget in the 2021 biennium

	<u>General Fund Total</u>	<u>Total Funds</u>
FY 2022	\$2,592	\$86,179
FY 2023	\$2,552	\$84,837

SWPL - 2 - Fixed Costs -

The executive requests adjustments to provide the funding required in the proposed budget to pay increases in fixed costs assessed by other agencies within state government for the services they provide. Examples include: warrant writer, motor pool, etc. The rates charged for these services are approved in the section of the budget that provides the services.

	<u>General Fund Total</u>	<u>Total Funds</u>
FY 2022	\$0	(\$92)
FY 2023	\$0	(\$58)

SWPL - 3 - Inflation Deflation -

This change package includes funding to reflect budgetary changes generated from the application of inflation to specific expenditure accounts.

Department of Agriculture - 62010

Agricultural Sciences Division - 30

-----Present Law Adjustments-----

	<u>General Fund Total</u>	<u>Total Funds</u>
FY 2022	\$0	\$0
FY 2023	\$0	\$350,000

PL - 3004 - Analytical Lab End-of-Life System Replacement -

The executive proposes a one-time-only appropriation of \$350,000 from state and federal sources to replace laboratory equipment at the Bozeman Analytical Laboratory.

	<u>General Fund Total</u>	<u>Total Funds</u>
FY 2022	\$0	\$795
FY 2023	\$0	\$1,610

PL - 3006 - MT Plants Acclaim Contract Increase -

The executive proposes and increase in state special revenue to support the MTPlants system which provides online licensing, registration, e-payments and other ag-related services.

-----New Proposals-----

	<u>General Fund Total</u>	<u>Total Funds</u>
FY 2022	\$0	\$50,000
FY 2023	\$0	\$50,000

NP - 3005 - Organic Certification Services -

The executive proposes an increase in funding for operating cost related to increased demand for Organic Certification Services for Montana agriculture. Fees from organic certification services have increased at an annual rate of 16.5% over the previous five years.

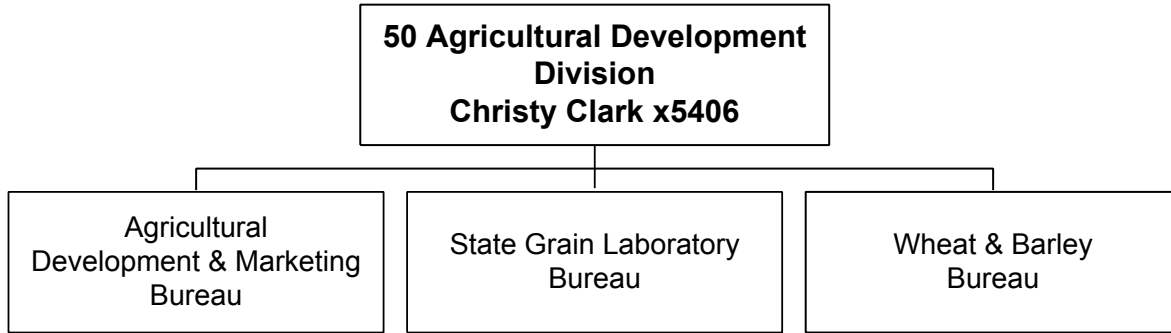
	<u>General Fund Total</u>	<u>Total Funds</u>
FY 2022	\$0	\$4,029
FY 2023	\$0	\$4,029

NP - 99 - NRIS/GIS Fixed Costs -

The executive proposes an increases in state special revneue to pay for Natural Resource Information and Geographic information services provided by the Montana State Library.

Department of Agriculture - 62010

Agricultural Development Division - 50



Program Description - The Agriculture Development Division (ADD) assists the Montana agricultural industry by providing services which include market and agribusiness development, Growth Through Agriculture grants and loans, wheat and barley research and marketing, agriculture loans including beginning farmer/rancher loans, hail insurance, grain grading and inspection, agriculture literacy and curriculum development, domestic and international marketing and trade assistance, collect and publish agricultural statistics, mediation services and administration of agricultural commodity research and market development programs. The division provides support to the Alfalfa Seed Committee, the Montana Wheat and Barley Board, the Montana Agricultural Development Council, the Board of Hail Insurance, and advisory committees of potatoes and pulse crops.

Program Proposed Budget	Starting Point Fiscal 2021	Budget Adjustments Fiscal 2022	Total Exec. Budget Fiscal 2022	Budget Adjustments Fiscal 2023	Total Exec. Budget Fiscal 2023	Executive Budget Request 2023 Biennium
FTE	36.27	1.00	37.27	1.00	37.27	
Personal Services	2,321,278	20,408	2,341,686	23,299	2,344,577	4,686,263
Operating Expenses	2,435,925	123,915	2,559,840	65,074	2,500,999	5,060,839
Equipment & Intangible Assets	79,877	60,000	139,877	0	79,877	219,754
Grants	2,648,082	0	2,648,082	0	2,648,082	5,296,164
Transfers	139,757	0	139,757	0	139,757	279,514
Debt Service	0	0	0	0	0	0
Total Costs	\$7,624,919	\$204,323	\$7,829,242	\$88,373	\$7,713,292	\$15,542,534
General Fund	369,727	155,440	580,696	39,776	462,267	1,042,963
State/Other Special	6,685,554	65,447	6,751,001	67,486	6,753,040	13,504,041
Proprietary Funds	441,823	(87,165)	354,658	(86,794)	355,029	709,687
Federal Spec. Rev. Funds	127,815	15,072	142,887	15,141	142,956	285,843
Total Funds	\$7,624,919	\$148,794	\$7,829,242	\$35,609	\$7,713,292	\$15,542,534

Program Proposed Budget Adjustments	Budget Adjustments Fiscal 2022		Budget Adjustments Fiscal 2023	
	General Fund	Total Funds	General Fund	Total Funds
Statewide Present Law Adjustments				
SWPL - 1 - Personal Services	11,637	(32,321)	12,000	(29,465)
SWPL - 2 - Fixed Costs	(1,562)	25,646	(1,588)	25,507
SWPL - 3 - Inflation Deflation	(535)	(799)	(336)	(501)
<i>Total Statewide Present Law Adjustments</i>	<i>\$9,540</i>	<i>(\$7,474)</i>	<i>\$10,076</i>	<i>(\$4,459)</i>
Present Law Adjustments				
PL - 5004 - Efficiency Improvements State Grain Lab	145,900	145,900	29,700	29,700
PL - 5005 - State Grain Lab Sampler	55,529	55,529	52,764	52,764
PL - 5007 - Rent Increase for Wheat & Barley	0	10,368	0	10,368
<i>Total Present Law Adjustments</i>	<i>\$201,429</i>	<i>\$211,797</i>	<i>\$82,464</i>	<i>\$92,832</i>
Total Budget Adjustments	\$210,969	\$204,323	\$92,540	\$88,373

Department of Agriculture - 62010

Agricultural Development Division - 50

-----Statewide Present Law Adjustments-----

	<u>General Fund Total</u>	<u>Total Funds</u>
FY 2022	\$11,637	(\$32,321)
FY 2023	\$12,000	(\$29,465)

SWPL - 1 - Personal Services -

The executive requests adjustments to the present law personal services budget. This request has been broken into the following categories, and further detail is shown in the agency summary:

- Formula based
- Personal services management decisions
- Modifications made to the personal services budget in the 2021 biennium

	<u>General Fund Total</u>	<u>Total Funds</u>
FY 2022	(\$1,562)	\$25,646
FY 2023	(\$1,588)	\$25,507

SWPL - 2 - Fixed Costs -

The executive requests adjustments to provide the funding required in the proposed budget to pay increases in fixed costs assessed by other agencies within state government for the services they provide. Examples include: warrant writer, motor pool, etc. The rates charged for these services are approved in the section of the budget that provides the services.

	<u>General Fund Total</u>	<u>Total Funds</u>
FY 2022	(\$535)	(\$799)
FY 2023	(\$336)	(\$501)

SWPL - 3 - Inflation Deflation -

This change package includes funding to reflect budgetary changes generated from the application of inflation to specific expenditure accounts.

-----Present Law Adjustments-----

	<u>General Fund Total</u>	<u>Total Funds</u>
FY 2022	\$145,900	\$145,900
FY 2023	\$29,700	\$29,700

PL - 5004 - Efficiency Improvements State Grain Lab -

The executive proposes OTO appropriation of \$145,900 from the general fund to purchase a laboratory inventory management system and one-time-only maintenance/safety improvements. The executive also proposes an ongoing general fund appropriation \$29,700 for ongoing expense for license of the inventory management system.

	<u>General Fund Total</u>	<u>Total Funds</u>
FY 2022	\$55,529	\$55,529
FY 2023	\$52,764	\$52,764

PL - 5005 - State Grain Lab Sampler -

The executive proposes an increase of 1.00 FTE and \$108,000 in general fund to add an additional grain sampler at the state grain lab.

Department of Agriculture - 62010

Agricultural Development Division - 50

	<u>General Fund Total</u>	<u>Total Funds</u>
FY 2022	\$0	\$10,368
FY 2023	\$0	\$10,368

PL - 5007 - Rent Increase for Wheat & Barley -

The executive proposes an increase of state special revenue for current lease on office space for the Wheat & Barley Committee in Great Falls.