



GOVERNOR
GREG GIANFORTE
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

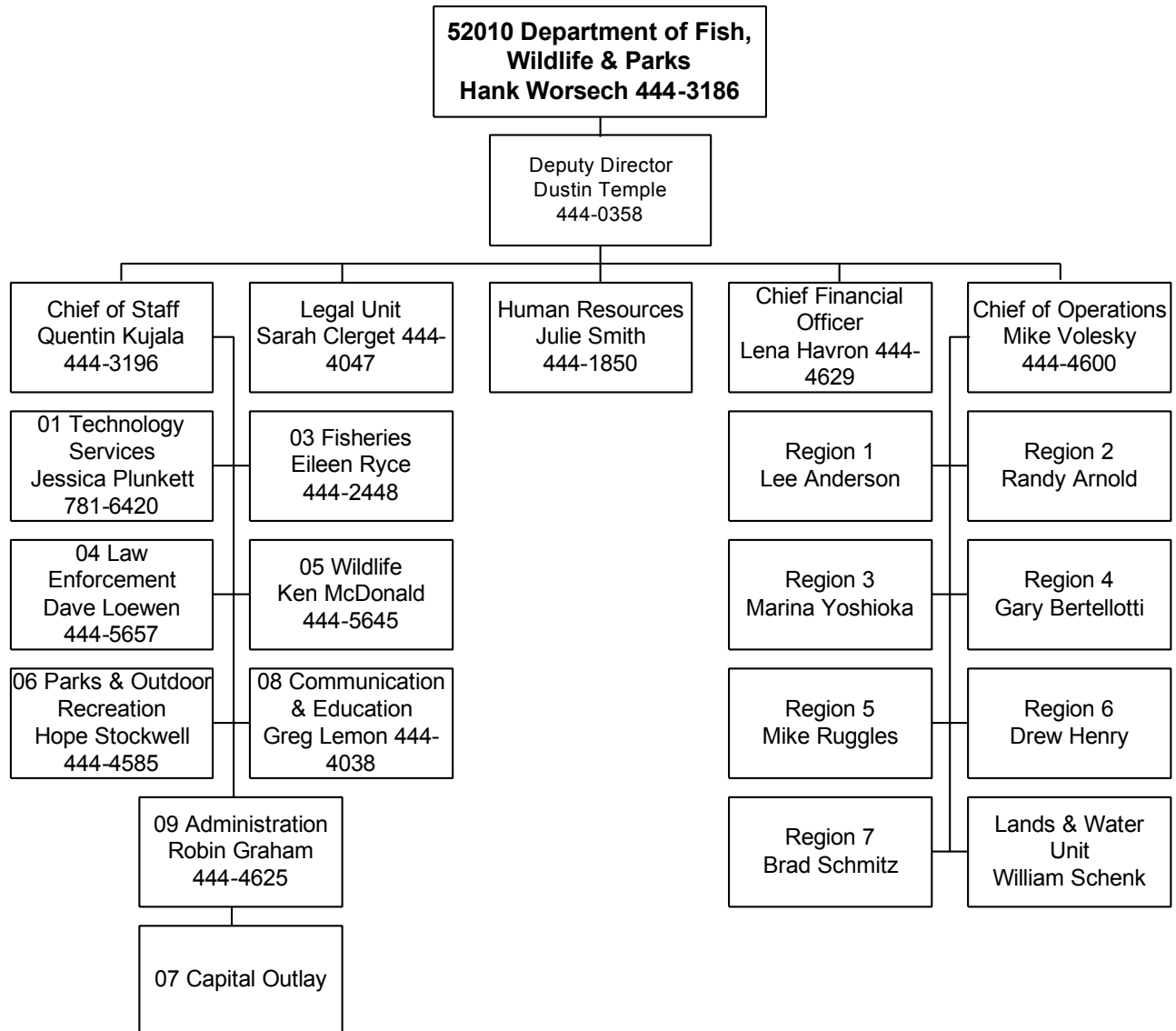
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GOVERNOR'S OFFICE OF
BUDGET AND PROGRAM PLANNING

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.

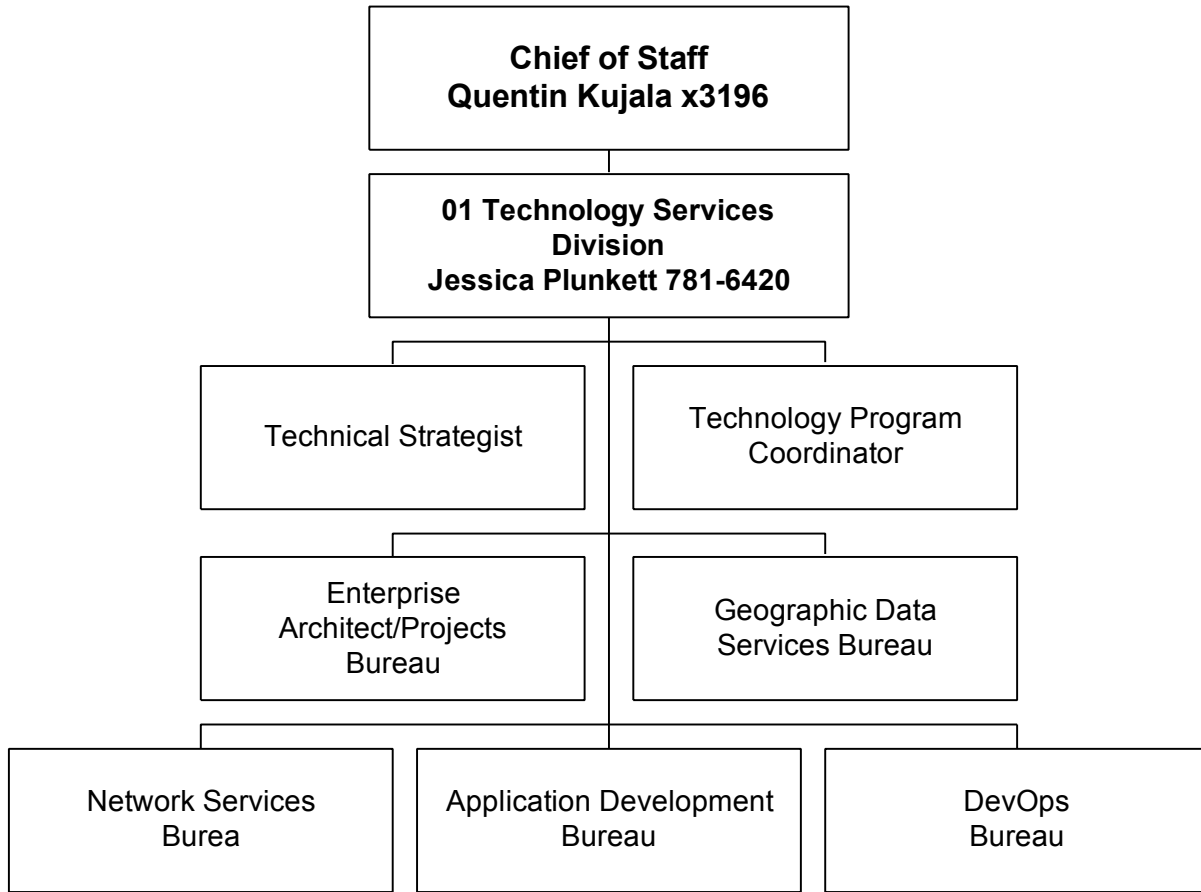
Department of Fish, Wildlife, and Parks - 52010

Agency Proposed Budget			
Budget Item	Total Exec. Budget Fiscal 2024	Total Exec. Budget Fiscal 2025	Total Exec. Budget 2025 Biennium
FTE	706.91	706.91	
Personal Services	57,733,237	58,061,320	115,794,557
Operating Expenses	62,886,709	63,215,499	126,102,208
Equipment & Intangible Assets	1,250,054	1,120,054	2,370,108
Grants	1,409,468	1,409,468	2,818,936
Benefits & Claims	16,800	16,800	33,600
Transfers	2,906,257	2,906,257	5,812,514
Debt Service	27,926	27,926	55,852
Total Costs	\$126,230,451	\$126,757,324	\$252,987,775
State/Other Special	86,429,006	86,769,677	173,198,683
Federal Spec. Rev. Funds	39,801,445	39,987,647	79,789,092
Total Funds	\$126,230,451	\$126,757,324	\$252,987,775

Agency Appropriated Biennium to Biennium Comparison								
Program	2023 Biennium Appropriated Budget		2025 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	15,699,103	0	15,792,055	0	92,952	0.00 %	0.59 %
03 - Fisheries Division	0	45,024,908	0	46,799,709	0	1,774,801	0.00 %	3.94 %
04 - Enforcement Division	0	27,488,935	0	28,617,373	0	1,128,438	0.00 %	4.11 %
05 - Wildlife Division	0	32,146,579	0	39,172,462	0	7,025,883	0.00 %	21.86 %
06 - Parks & Outdoor Rec Div	0	49,511,195	0	63,972,567	0	14,461,372	0.00 %	29.21 %
08 - Communication & Education Div	0	10,378,228	0	10,649,112	0	270,884	0.00 %	2.61 %
09 - Administration	0	41,478,160	0	47,984,497	0	6,506,337	0.00 %	15.69 %
Agency Total	\$0	\$221,727,108	\$0	\$252,987,775	\$0	\$31,260,667	0.00 %	14.10 %

Department of Fish, Wildlife, and Parks - 52010

Technical Services Division - 01



Program Description - The Technology Services Division 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. The division 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 2023	Adjustments	Exec. Budget	Adjustments	Exec. Budget	Budget Request
		Fiscal 2024	Fiscal 2024	Fiscal 2025	Fiscal 2025	2025 Biennium
FTE	38.00	0.00	38.00	0.00	38.00	
Personal Services	3,617,244	57,367	3,674,611	81,447	3,698,691	7,373,302
Operating Expenses	3,735,104	302,315	4,037,419	335,324	4,070,428	8,107,847
Equipment & Intangible Assets	53,111	0	53,111	0	53,111	106,222
Transfers	102,342	0	102,342	0	102,342	204,684
Debt Service	0	0	0	0	0	0
Total Costs	\$7,507,801	\$359,682	\$7,867,483	\$416,771	\$7,924,572	\$15,792,055
State/Other Special	7,339,906	359,682	7,699,588	416,771	7,756,677	15,456,265
Federal Spec. Rev. Funds	167,895	0	167,895	0	167,895	335,790
Total Funds	\$7,507,801	\$359,682	\$7,867,483	\$416,771	\$7,924,572	\$15,792,055

Department of Fish, Wildlife, and Parks - 52010

Technical Services Division - 01

Program Proposed Budget Adjustments	Budget Adjustments Fiscal 2024		Budget Adjustments Fiscal 2025	
	General Fund	Total Funds	General Fund	Total Funds
	Statewide Present Law Adjustments			
SWPL - 1 - Personal Services	0	57,367	0	81,447
<i>Total Statewide Present Law Adjustments</i>	<i>\$0</i>	<i>\$57,367</i>	<i>\$0</i>	<i>\$81,447</i>
Total Budget Adjustments	\$0	\$57,367	\$0	\$81,447

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

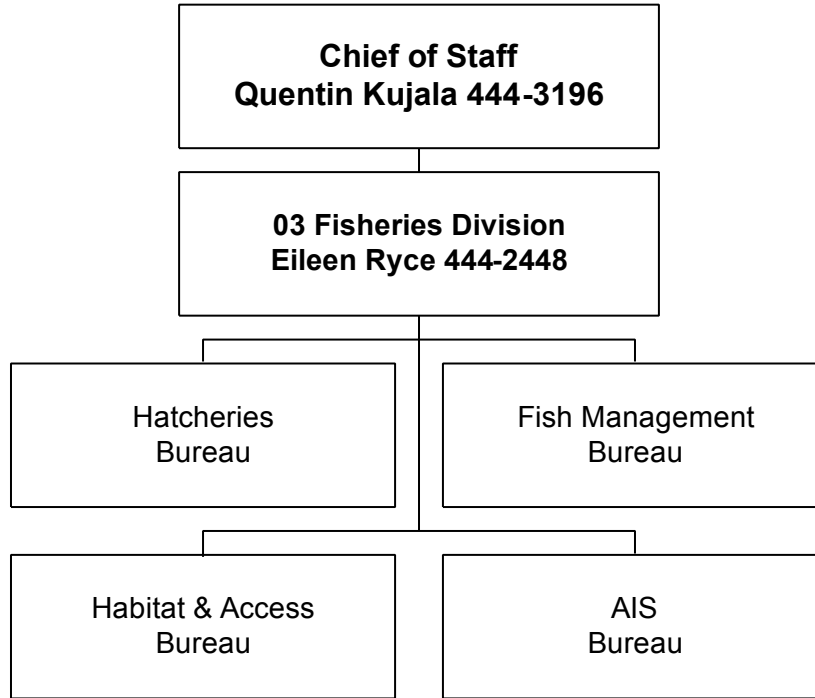
	<u>General Fund Total</u>	<u>Total Funds</u>
FY 2024	\$0	\$57,367
FY 2025	\$0	\$81,447

SWPL - 1 - Personal Services -

The budget includes increases of \$57,367 in FY 2024 and \$81,447 in FY 2025 to annualize various personal services costs including FY 2023 statewide pay plan, benefit rate adjustments, longevity adjustments related to incumbents in each position at the time of the snapshot, and vacancy savings.

Department of Fish, Wildlife, and Parks - 52010

Fisheries Division - 03



Program Description - The Fisheries Division is responsible for preserving, maintaining, and enhancing aquatic species and their ecosystems to meet the public's demand for recreational opportunities and stewardship of aquatic wildlife. Primary functions of the division include collection and analysis of fisheries data, fish stocking, establishing fishing regulations, habitat conservation and management, preserving aquatic resources, and maintaining sound fish populations and opportunities to enjoy them. 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 division is responsible for:

- Aquatic Invasive Species Program
- Fisheries Mitigation Program
- Manage and protect fish and fish habitats
- Operating a hatchery program to stock lakes and reservoirs where natural reproduction is limited
- Regulating angler harvests

Program Proposed Budget	Starting Point Fiscal 2023	Budget Adjustments Fiscal 2024	Total Exec. Budget Fiscal 2024	Budget Adjustments Fiscal 2025	Total Exec. Budget Fiscal 2025	Executive Budget Request 2025 Biennium
FTE	176.69	0.00	176.69	0.00	176.69	
Personal Services	12,400,616	292,816	12,693,432	365,172	12,765,788	25,459,220
Operating Expenses	8,125,695	433,677	8,559,372	519,688	8,645,383	17,204,755
Equipment & Intangible Assets	182,884	202,116	385,000	202,116	385,000	770,000
Grants	264,570	0	264,570	0	264,570	529,140
Benefits & Claims	3,000	0	3,000	0	3,000	6,000
Transfers	1,402,392	0	1,402,392	0	1,402,392	2,804,784
Debt Service	12,905	0	12,905	0	12,905	25,810
Total Costs	\$22,392,062	\$928,609	\$23,320,671	\$1,086,976	\$23,479,038	\$46,799,709
State/Other Special	10,815,832	635,703	11,451,535	729,392	11,545,224	22,996,759
Federal Spec. Rev. Funds	11,576,230	292,906	11,869,136	357,584	11,933,814	23,802,950
Total Funds	\$22,392,062	\$928,609	\$23,320,671	\$1,086,976	\$23,479,038	\$46,799,709

Department of Fish, Wildlife, and Parks - 52010

Fisheries Division - 03

Program Proposed Budget Adjustments	Budget Adjustments Fiscal 2024		Budget Adjustments Fiscal 2025	
	General Fund	Total Funds	General Fund	Total Funds
	Statewide Present Law Adjustments			
SWPL - 1 - Personal Services	0	292,816	0	365,172
SWPL - 3 - Inflation Deflation	0	433,677	0	519,688
<i>Total Statewide Present Law Adjustments</i>	<i>\$0</i>	<i>\$726,493</i>	<i>\$0</i>	<i>\$884,860</i>
Present Law Adjustments				
PL - 301 - Base Equipment Authority Increase	0	202,116	0	202,116
<i>Total Present Law Adjustments</i>	<i>\$0</i>	<i>\$202,116</i>	<i>\$0</i>	<i>\$202,116</i>
Total Budget Adjustments	\$0	\$928,609	\$0	\$1,086,976

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

	<u>General Fund Total</u>	<u>Total Funds</u>
FY 2024	\$0	\$292,816
FY 2025	\$0	\$365,172

SWPL - 1 - Personal Services -

The budget includes increases of \$292,816 in FY 2024 and \$365,172 in FY 2025 to annualize various personal services costs including FY 2023 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 2024	\$0	\$433,677
FY 2025	\$0	\$519,688

SWPL - 3 - Inflation Deflation -

This change package includes increases of \$433,677 in FY 2024 and \$519,688 in FY 2025 to reflect budgetary changes generated from the application of inflation to specific expenditure accounts. Affected accounts include those associated with supplies & materials, communications, repair & maintenance, state motor pool, and other services.

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

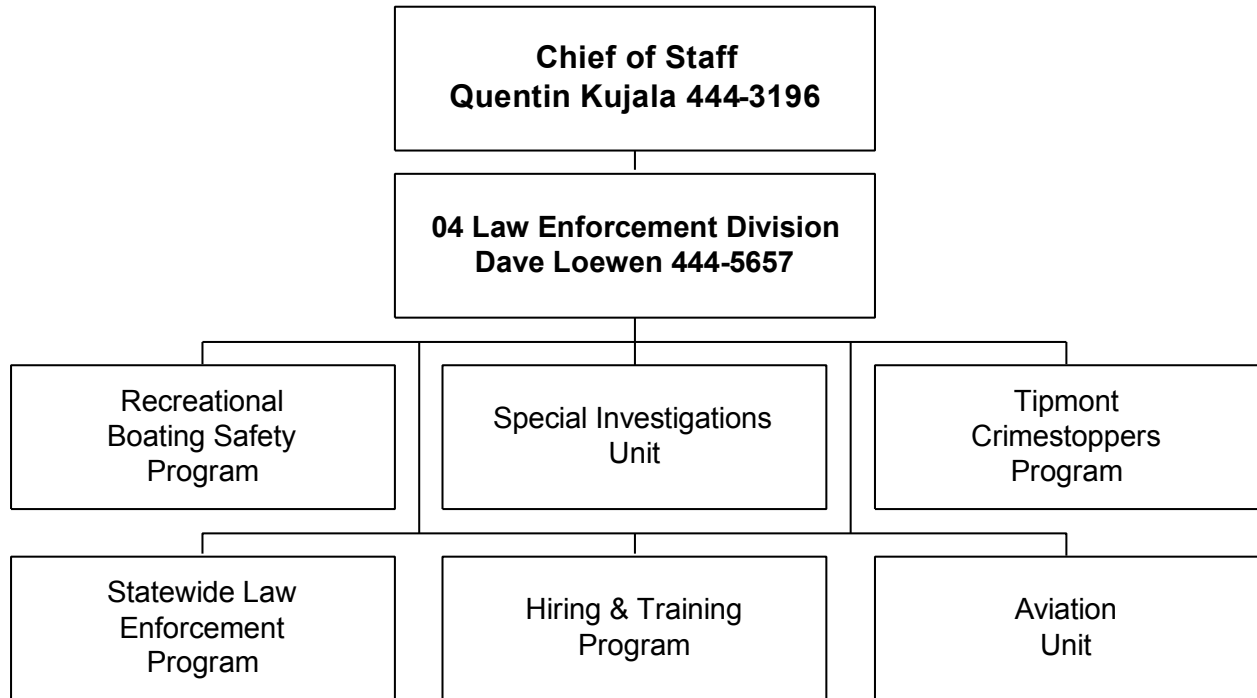
	<u>General Fund Total</u>	<u>Total Funds</u>
FY 2024	\$0	\$202,116
FY 2025	\$0	\$202,116

PL - 301 - Base Equipment Authority Increase -

This request will increase base equipment authority annually to allow the division to implement an equipment replacement schedule. This will ensure that all fisheries programs can continue to replace outdated equipment in a timely, strategic manner on a fixed schedule. This will decrease overall costs, reduce emergency purchases, and help increase staff safety for the entire division.

Department of Fish, Wildlife, and Parks - 52010

Enforcement Division - 04



Program Description - The Enforcement Division provides modern professional conservation law enforcement services to the people of Montana for the purpose of the stewardship and protection of Montana's fish, wildlife, parks, and outdoor recreational resources, to preserve the quality of life and outdoor traditions of present and future generations. The division engages in complex fish and wildlife criminal investigations aimed at unlawful trafficking and unlawful exploitation of fish and wildlife. The division is responsible for:

- Assisting with hunter education
- Assisting other law enforcement agencies as requested
- Block management area patrols
- Commercial wildlife permitting
- Enforces 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
- Enforces laws and regulations pertaining to outfitters/guides, boating, snowmobiles, and off-highway vehicle safety and registration
- 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.
- Game damage response
- License vendor contacts
- Recreational Boating Safety Program
- Stream access enforcement
- TIPMONT Crimestoppers Program
- Urban wildlife activities

Department of Fish, Wildlife, and Parks - 52010

Enforcement Division - 04

Program Proposed Budget	Starting Point	Budget	Total	Budget	Total	Executive
Budget Item	Fiscal 2023	Adjustments Fiscal 2024	Exec. Budget Fiscal 2024	Adjustments Fiscal 2025	Exec. Budget Fiscal 2025	Budget Request 2025 Biennium
FTE	119.00	0.00	119.00	0.00	119.00	
Personal Services	10,835,014	126,872	10,961,886	187,639	11,022,653	21,984,539
Operating Expenses	2,897,963	172,049	3,070,012	214,371	3,112,334	6,182,346
Equipment & Intangible Assets	87,200	150,000	237,200	20,000	107,200	344,400
Transfers	53,044	0	53,044	0	53,044	106,088
Debt Service	0	0	0	0	0	0
Total Costs	\$13,873,221	\$448,921	\$14,322,142	\$422,010	\$14,295,231	\$28,617,373
State/Other Special	12,452,216	320,149	12,772,365	292,588	12,744,804	25,517,169
Federal Spec. Rev. Funds	1,421,005	128,772	1,549,777	129,422	1,550,427	3,100,204
Total Funds	\$13,873,221	\$448,921	\$14,322,142	\$422,010	\$14,295,231	\$28,617,373

Program Proposed Budget Adjustments	Budget Adjustments Fiscal 2024		Budget Adjustments Fiscal 2025	
	General Fund	Total Funds	General Fund	Total Funds
Statewide Present Law Adjustments				
SWPL - 1 - Personal Services	0	126,872	0	187,639
SWPL - 3 - Inflation Deflation	0	172,049	0	214,371
<i>Total Statewide Present Law Adjustments</i>	<i>\$0</i>	<i>\$298,921</i>	<i>\$0</i>	<i>\$402,010</i>
Present Law Adjustments				
PL - 401 - Base Equipment Authority Increase	0	20,000	0	20,000
<i>Total Present Law Adjustments</i>	<i>\$0</i>	<i>\$20,000</i>	<i>\$0</i>	<i>\$20,000</i>
New Proposals				
NP - 402 - Culvert Bear Traps (OTO/Bien)	0	130,000	0	0
<i>Total New Proposals</i>	<i>\$0</i>	<i>\$130,000</i>	<i>\$0</i>	<i>\$0</i>
Total Budget Adjustments	\$0	\$448,921	\$0	\$422,010

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

	<u>General Fund Total</u>	<u>Total Funds</u>
FY 2024	\$0	\$126,872
FY 2025	\$0	\$187,639

SWPL - 1 - Personal Services -

The budget includes increases of \$126,872 in FY 2024 and \$187,639 in FY 2025 to annualize various personal services costs including FY 2023 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 2024	\$0	\$172,049
FY 2025	\$0	\$214,371

SWPL - 3 - Inflation Deflation -

This change package includes an increases of \$172,049 in FY 2024 and \$214,371 in FY 2025 to reflect budgetary changes generated from the application of inflation to specific expenditure accounts. Affected accounts include those associated with supplies & materials, communications, repair 7 maintenance, state motor pool and other services.

Department of Fish, Wildlife, and Parks - 52010

Enforcement Division - 04

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

	<u>General Fund Total</u>	<u>Total Funds</u>
FY 2024	\$0	\$20,000
FY 2025	\$0	\$20,000

PL - 401 - Base Equipment Authority Increase -

This request will increase base equipment authority from \$35,000 to \$55,000 annually so the division can maintain the current replacement cycle of aging equipment and allow the purchase of items such as ATV's, snowmobiles, enclosed trailers, which have seen steady price increases in the past 12 months.

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

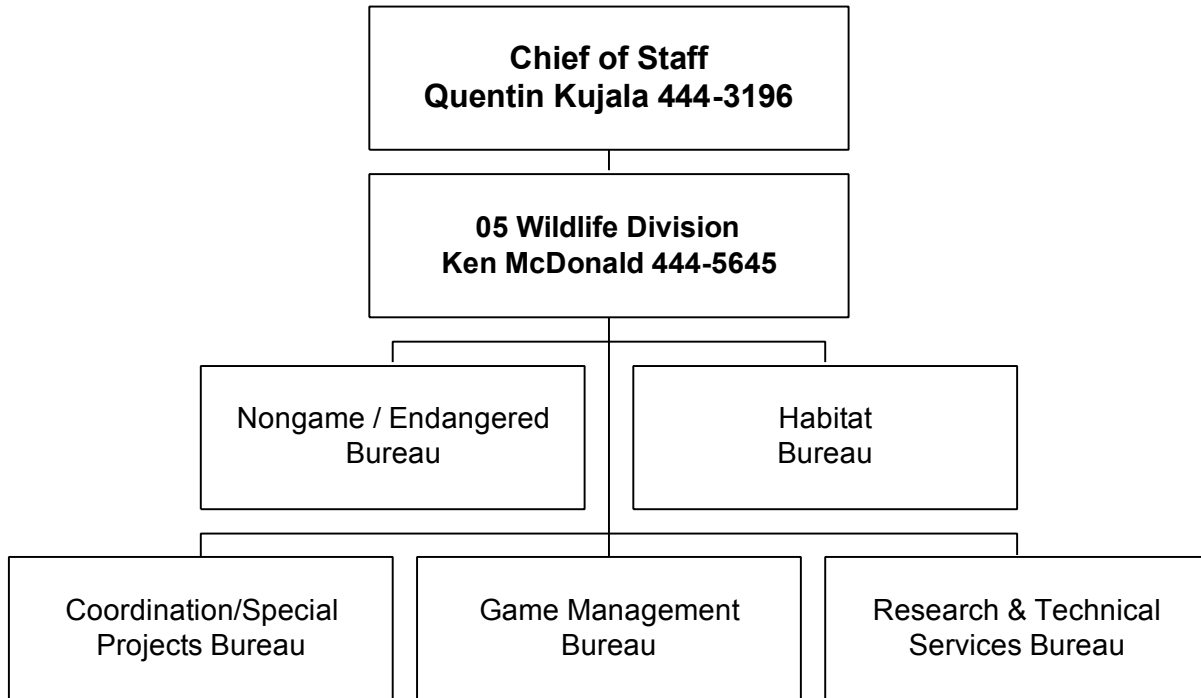
	<u>General Fund Total</u>	<u>Total Funds</u>
FY 2024	\$0	\$130,000
FY 2025	\$0	\$0

NP - 402 - Culvert Bear Traps (OTO/Bien) -

This request is for one-time-only funding to purchase up to 10 modern culvert bear traps to replacing aging and unsafe equipment and to supplement the current inventory of traps requested. With a steady increase in urban bear activity the Enforcement staff are needed to put these traps in place to ensure public and animal safety and keep staff safe while dealing with bear issues.

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, big game, nongame wildlife, furbearers, reptiles, amphibians, threatened and endangered species, habitat, and meeting public demand for hunting opportunities and wildlife stewardship. The division formulates and implements policies and programs that emphasize management for wildlife populations, protection, and restoration of habitat to maintain these populations. The division is responsible for:

- Innovative management that ensures the health and integrity of native and wildlife populations
- Monitoring and conserving wildlife and habitat
- Protect the diversity of wildlife and Montana's landscapes
- Provides opportunity for public enjoyment of wildlife through hunting, trapping, and viewing
- Reducing conflicts between wildlife and persons to strike a reasonable balance while ensuring a future for the species
- Using sound science and stewardship for protecting the integrity of Montana's outdoor resources

Program Proposed Budget	Starting Point Fiscal 2023	Budget Adjustments Fiscal 2024	Total Exec. Budget Fiscal 2024	Budget Adjustments Fiscal 2025	Total Exec. Budget Fiscal 2025	Executive Budget Request 2025 Biennium
FTE	103.48	0.00	103.48	0.00	103.48	
Personal Services	8,442,662	187,300	8,629,962	242,400	8,685,062	17,315,024
Operating Expenses	7,425,322	3,129,670	10,554,992	3,220,190	10,645,512	21,200,504
Equipment & Intangible Assets	77,867	50,000	127,867	50,000	127,867	255,734
Grants	195,800	0	195,800	0	195,800	391,600
Benefits & Claims	4,800	0	4,800	0	4,800	9,600
Transfers	0	0	0	0	0	0
Total Costs	\$16,146,451	\$3,366,970	\$19,513,421	\$3,512,590	\$19,659,041	\$39,172,462
State/Other Special	6,319,430	1,643,633	7,963,063	1,682,658	8,002,088	15,965,151
Federal Spec. Rev. Funds	9,827,021	1,723,337	11,550,358	1,829,932	11,656,953	23,207,311
Total Funds	\$16,146,451	\$3,366,970	\$19,513,421	\$3,512,590	\$19,659,041	\$39,172,462

Department of Fish, Wildlife, and Parks - 52010

Wildlife Division - 05

Program Proposed Budget Adjustments	Budget Adjustments Fiscal 2024		Budget Adjustments Fiscal 2025	
	General Fund	Total Funds	General Fund	Total Funds
Statewide Present Law Adjustments				
SWPL - 1 - Personal Services	0	187,300	0	242,400
SWPL - 3 - Inflation Deflation	0	398,741	0	484,127
<i>Total Statewide Present Law Adjustments</i>	<i>\$0</i>	<i>\$586,041</i>	<i>\$0</i>	<i>\$726,527</i>
Present Law Adjustments				
PL - 504 - UGBEP PS/OPS Funding Switch	0	0	0	0
PL - 505 - Nongame Program Expansion (HB 701)	0	1,082,000	0	1,082,000
PL - 506 - Equipment Authority Increase	0	50,000	0	50,000
<i>Total Present Law Adjustments</i>	<i>\$0</i>	<i>\$1,132,000</i>	<i>\$0</i>	<i>\$1,132,000</i>
New Proposals				
NP - 901 - Proprietary Maintenance Fund	0	1,648,929	0	1,654,063
<i>Total New Proposals</i>	<i>\$0</i>	<i>\$1,648,929</i>	<i>\$0</i>	<i>\$1,654,063</i>
Total Budget Adjustments	\$0	\$3,366,970	\$0	\$3,512,590

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

	<u>General Fund Total</u>	<u>Total Funds</u>
FY 2024	\$0	\$187,300
FY 2025	\$0	\$242,400

SWPL - 1 - Personal Services -

The budget includes increases of \$187,300 in FY 2024 and \$242,400 in FY 2025 to annualize various personal services costs including FY 2023 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 2024	\$0	\$398,741
FY 2025	\$0	\$484,127

SWPL - 3 - Inflation Deflation -

This change package includes an increases of \$398,741 in FY 2024 and \$484,127 in FY 2025 to reflect budgetary changes generated from the application of inflation to specific expenditure accounts. Affected accounts include those associated with supplies & materials, communications, repair & maintenance, state motor pool, and other services.

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

	<u>General Fund Total</u>	<u>Total Funds</u>
FY 2024	\$0	\$0
FY 2025	\$0	\$0

PL - 504 - UGBEP PS/OPS Funding Switch -

The request reflects a funding switch between state and federal funds. It adjusts personal services and operation funding for the Upland Game Bird Enhancement Program Coordinator, reduces state Upland Game Bird Enhancement funding, and increases federal Pittman-Robertson dollars.

Department of Fish, Wildlife, and Parks - 52010

Wildlife Division - 05

	<u>General Fund Total</u>	<u>Total Funds</u>
FY 2024	\$0	\$1,082,000
FY 2025	\$0	\$1,082,000

PL - 505 - Nongame Program Expansion (HB 701) -

This budget proposal expands the Wildlife Nongame program with revenue generated by HB 701 and distributed to the Nongame account. Nongame conservation and management includes but is not limited to the development and implementation of species management plans, development and implementation of monitoring techniques for populations of nongame animals; production of credible information on the distribution and status of at-risk species to prevent ESA listings; work to recover listed species; and collaboration with diverse partners to use limited resources efficiently to manage and conserve nongame species and their habitats. The State Wildlife Action Plan identifies 128 species of greatest conservation need, as well 13 aquatic and 14 terrestrial community types of greatest conservation needs.

	<u>General Fund Total</u>	<u>Total Funds</u>
FY 2024	\$0	\$50,000
FY 2025	\$0	\$50,000

PL - 506 - Equipment Authority Increase -

This request is for an increase in the Wildlife Division base equipment authority to purchase or replace existing equipment. For the 2025 biennium, the additional authority will be used to purchase camper trailers to replace old FEMA trailers used by staff for extended field work and for check stations, and a cargo trailer for storing and hauling supplies and equipment throughout the state.

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

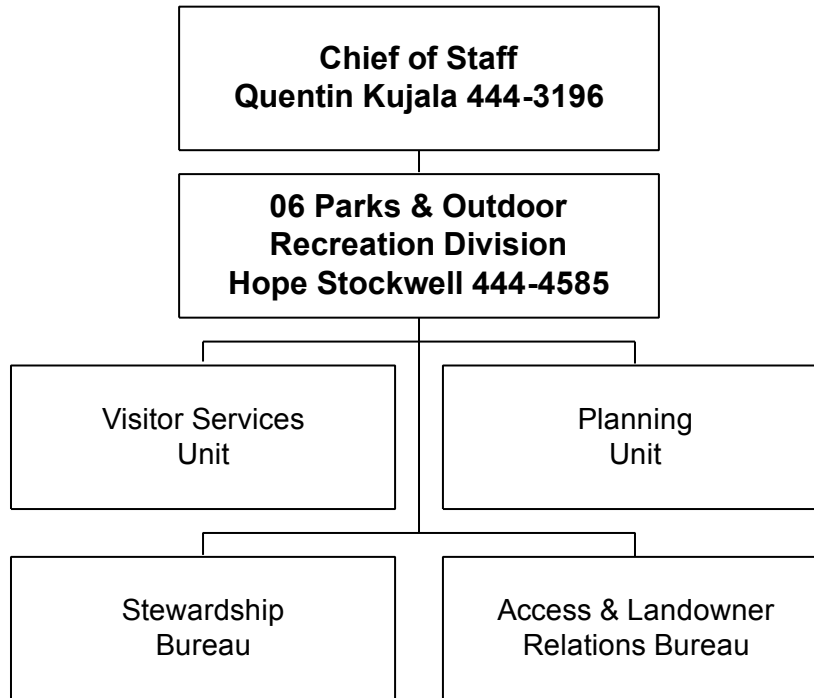
	<u>General Fund Total</u>	<u>Total Funds</u>
FY 2024	\$0	\$1,648,929
FY 2025	\$0	\$1,654,063

NP - 901 - Proprietary Maintenance Fund -

This request includes funding to maintain wildlife management areas statewide. The agency will utilize the new proprietary maintenance program to provide maintenance services and this funding will pay the required rate for those services.

Department of Fish, Wildlife, and Parks - 52010

Parks & Outdoor Rec Div - 06



Program Description - The Parks & Outdoor Recreation Division provides valued services to the public and manages human use to ensure the long-term sustainability of Montana's scenic, historic, cultural, archaeological, and fish and wildlife resources. The division is responsible for:

- Access and landowner relations for hunting, fishing, and other types of recreation on public and private lands
- Administration of trail and shooting range grant programs
- Americorps and Volunteer Program
- Block Management Program
- Enterprise
- Heritage Program
- Hunting Access Program
- Maintenance of fishing access sites, state parks, and wildlife management areas
- Off-Highway Vehicle and Snowmobile Program
- Planning Unit
- Recreation management and visitor services for state parks, fishing access sites and wildlife
- River recreation
- Shooting range development
- Stewardship
- Trail coordination and planning

Department of Fish, Wildlife, and Parks - 52010

Parks & Outdoor Rec Div - 06

Program Proposed Budget	Starting Point	Budget	Total	Budget	Total	Executive
Budget Item	Fiscal 2023	Adjustments Fiscal 2024	Exec. Budget Fiscal 2024	Adjustments Fiscal 2025	Exec. Budget Fiscal 2025	Budget Request 2025 Biennium
FTE	150.35	(49.98)	100.37	(49.98)	100.37	
Personal Services	9,993,076	(2,573,000)	7,420,076	(2,534,089)	7,458,987	14,879,063
Operating Expenses	12,758,062	10,803,609	23,561,671	10,890,903	23,648,965	47,210,636
Equipment & Intangible Assets	519,238	(100,000)	419,238	(100,000)	419,238	838,476
Grants	517,696	0	517,696	0	517,696	1,035,392
Benefits & Claims	4,000	0	4,000	0	4,000	8,000
Debt Service	500	0	500	0	500	1,000
Total Costs	\$23,792,572	\$8,130,609	\$31,923,181	\$8,256,814	\$32,049,386	\$63,972,567
State/Other Special	19,643,005	311,038	19,954,043	437,243	20,080,248	40,034,291
Federal Spec. Rev. Funds	4,149,567	7,819,571	11,969,138	7,819,571	11,969,138	23,938,276
Total Funds	\$23,792,572	\$8,130,609	\$31,923,181	\$8,256,814	\$32,049,386	\$63,972,567

Program Proposed Budget Adjustments				
	Budget Adjustments Fiscal 2024		Budget Adjustments Fiscal 2025	
	General Fund	Total Funds	General Fund	Total Funds
Statewide Present Law Adjustments				
SWPL - 1 - Personal Services	0	647,861	0	699,532
SWPL - 3 - Inflation Deflation	0	717,813	0	902,882
<i>Total Statewide Present Law Adjustments</i>	<i>\$0</i>	<i>\$1,365,674</i>	<i>\$0</i>	<i>\$1,602,414</i>
Present Law Adjustments				
PL - 601 - AmeriCorps Program Expansion	0	174,063	0	83,062
PL - 604 - Restore 2023 Hunting Access Reduction	0	750,000	0	750,000
PL - 605 - Block Management Program Expansion	0	7,000,000	0	7,000,000
PL - 607 - PALA Reduction (contingent upon HB5)	0	(1,000,000)	0	(1,000,000)
PL - 608 - State Parks (HB 701) Restore	0	1,082,000	0	1,082,000
<i>Total Present Law Adjustments</i>	<i>\$0</i>	<i>\$8,006,063</i>	<i>\$0</i>	<i>\$7,915,062</i>
New Proposals				
NP - 901 - Proprietary Maintenance Fund	0	(1,241,128)	0	(1,260,662)
<i>Total New Proposals</i>	<i>\$0</i>	<i>(\$1,241,128)</i>	<i>\$0</i>	<i>(\$1,260,662)</i>
Total Budget Adjustments	\$0	\$8,130,609	\$0	\$8,256,814

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

	<u>General Fund Total</u>	<u>Total Funds</u>
FY 2024	\$0	\$647,861
FY 2025	\$0	\$699,532

SWPL - 1 - Personal Services -

The budget includes funding to annualize various personal services costs including FY 2023 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 2024	\$0	\$717,813
FY 2025	\$0	\$902,882

SWPL - 3 - Inflation Deflation -

This change package includes funding to reflect budgetary changes generated from the application of inflation to specific expenditure accounts. Affected accounts include those associated with supplies & materials, communications, repair & maintenance, state motor pool, and other services.

Department of Fish, Wildlife, and Parks - 52010

Parks & Outdoor Rec Div - 06

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

	<u>General Fund Total</u>	<u>Total Funds</u>
FY 2024	\$0	\$174,063
FY 2025	\$0	\$83,062

PL - 601 - AmeriCorps Program Expansion -

The Governor’s Office of Community Service invited FWP to extend its AmeriCorps program from state parks into fish and wildlife programs by partnering with another AmeriCorps grantee. This allowed FWP to add five AmeriCorps members in 2023, a growth of 25% to the program. That, combined with reorganization of functions in the NVMD Visitor Services Bureau, requires a second AmeriCorps program staffer to help manage members including hiring, supervising projects, assessing outcomes to meet federal requirements, and performance management. Additionally, the existing 20 AmeriCorps members’ computers need to be replaced; they are not funded through the usual replacement cycle. Due to a lack of affordable housing at many duty sites, POR also proposes a small housing stipend and additional job training to help attract and retain members.

	<u>General Fund Total</u>	<u>Total Funds</u>
FY 2024	\$0	\$750,000
FY 2025	\$0	\$750,000

PL - 604 - Restore 2023 Hunting Access Reduction -

The department is requesting to reinstate all authority that was reduced in the 2023 session. There was language in HB 2 that allowed the agency to request a BCD to put the funding back in the program. This request would restore the base budget to fund the program as it was prior to the 2023 session.

	<u>General Fund Total</u>	<u>Total Funds</u>
FY 2024	\$0	\$7,000,000
FY 2025	\$0	\$7,000,000

PL - 605 - Block Management Program Expansion -

The department provides reimbursements to landowners for hunter impacts on land through the Block Management Program. The current annual cap for these payments is \$25k per statute. The department is proposing legislation that increases the cap to \$50k. This request also assists in funding other increases to the program as necessary to ensure that the program can maintain or increase participation of landowners in the program. This request also switches a large portion of the entire program from state special funding to federal Pittman Robertson funding and is contingent on legislation.

	<u>General Fund Total</u>	<u>Total Funds</u>
FY 2024	\$0	(\$1,000,000)
FY 2025	\$0	(\$1,000,000)

PL - 607 - PALA Reduction (contingent upon HB5) -

The department is responsible for providing Public Access Land Agreements (PALA) in accordance with SB 341 passed in the 2019 session (87-1-295, MCA). This program allows the agency to enter into agreements with landowners for access to public land that is otherwise inaccessible, or access is limited. These agreements can extend up to 10 years. The agency is requesting the funding for this program to be moved to HB 5 to mimic other long term contract programs such as Upland Game Bird.

Department of Fish, Wildlife, and Parks - 52010

Parks & Outdoor Rec Div - 06

	<u>General Fund Total</u>	<u>Total Funds</u>
FY 2024	\$0	\$1,082,000
FY 2025	\$0	\$1,082,000

PL - 608 - State Parks (HB 701) Restore -

The 2021 Legislature allocated funding through HB 701 for Parks Operations in FY 2023. This appropriation was not earmarked to be an ongoing appropriation in HB 2. This request moves the appropriation to become base HB 2 authority. The agency will use this appropriation to offset lower revenue from the coal tax trust in order to continue providing services in state parks.

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

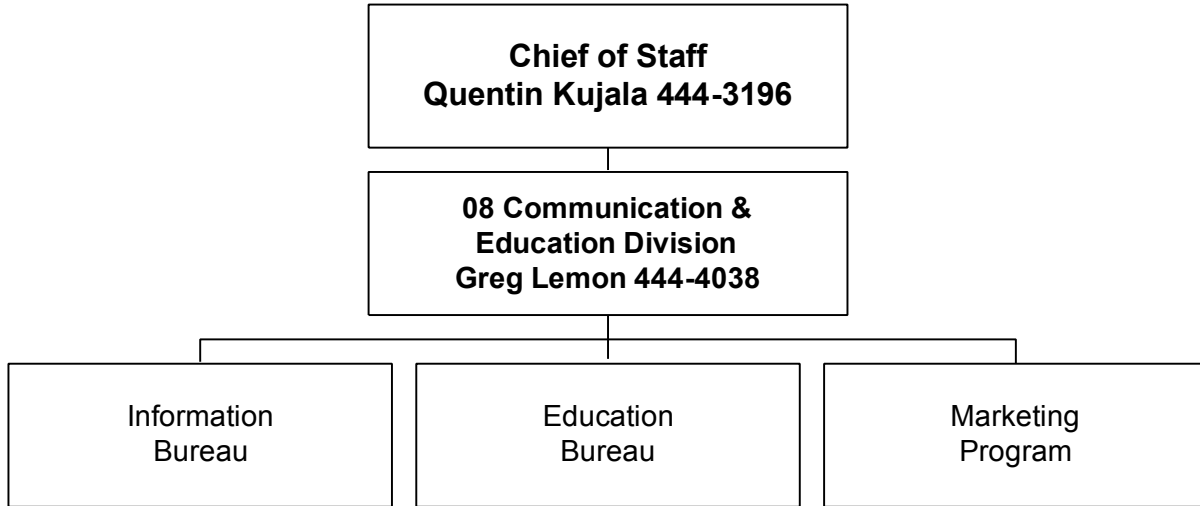
	<u>General Fund Total</u>	<u>Total Funds</u>
FY 2024	\$0	(\$1,241,128)
FY 2025	\$0	(\$1,260,662)

NP - 901 - Proprietary Maintenance Fund -

This request includes funding to maintain wildlife management areas statewide. The agency will utilize the new proprietary maintenance program to provide maintenance services and this funding will pay the required rate for those services.

Department of Fish, Wildlife, and Parks - 52010

Communication & Education Div - 08



Program Description - The Communication & Education Division is the information and education section of FWP. The division is responsible for:

- Distribution of public information through various media outlets, including Montana Outdoors Magazine
- Coordinating 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
- Management of FWP's website and social media platform
- Marketing and Communication
- Oversight of the Montana Wild Education Center

Program Proposed Budget	Starting Point Fiscal 2023	Budget Adjustments Fiscal 2024	Total Exec. Budget Fiscal 2024	Budget Adjustments Fiscal 2025	Total Exec. Budget Fiscal 2025	Executive Budget Request 2025 Biennium
FTE	27.50	0.00	27.50	0.00	27.50	
Personal Services	2,425,339	(24,880)	2,400,459	(12,523)	2,412,816	4,813,275
Operating Expenses	2,349,408	125,223	2,474,631	144,994	2,494,402	4,969,033
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	\$5,208,149	\$100,343	\$5,308,492	\$132,471	\$5,340,620	\$10,649,112
State/Other Special	4,207,623	100,343	4,307,966	132,471	4,340,094	8,648,060
Federal Spec. Rev. Funds	1,000,526	0	1,000,526	0	1,000,526	2,001,052
Total Funds	\$5,208,149	\$100,343	\$5,308,492	\$132,471	\$5,340,620	\$10,649,112

Program Proposed Budget Adjustments	Budget Adjustments Fiscal 2024		Budget Adjustments Fiscal 2025	
	General Fund	Total Funds	General Fund	Total Funds
Statewide Present Law Adjustments				
SWPL - 1 - Personal Services	0	(24,880)	0	(12,523)
SWPL - 3 - Inflation Deflation	0	125,223	0	144,994
<i>Total Statewide Present Law Adjustments</i>	<i>\$0</i>	<i>\$100,343</i>	<i>\$0</i>	<i>\$132,471</i>
Total Budget Adjustments	\$0	\$100,343	\$0	\$132,471

Department of Fish, Wildlife, and Parks - 52010

Communication & Education Div - 08

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

	<u>General Fund Total</u>	<u>Total Funds</u>
FY 2024	\$0	(\$24,880)
FY 2025	\$0	(\$12,523)

SWPL - 1 - Personal Services -

The budget includes reductions of \$24,880 in FY 2024 and \$12,523 in FY 2025 to annualize various personal services costs including FY 2023 statewide pay plan, benefit rate adjustments, longevity adjustments related to incumbents in each position at the time of the snapshot, and vacancy savings.

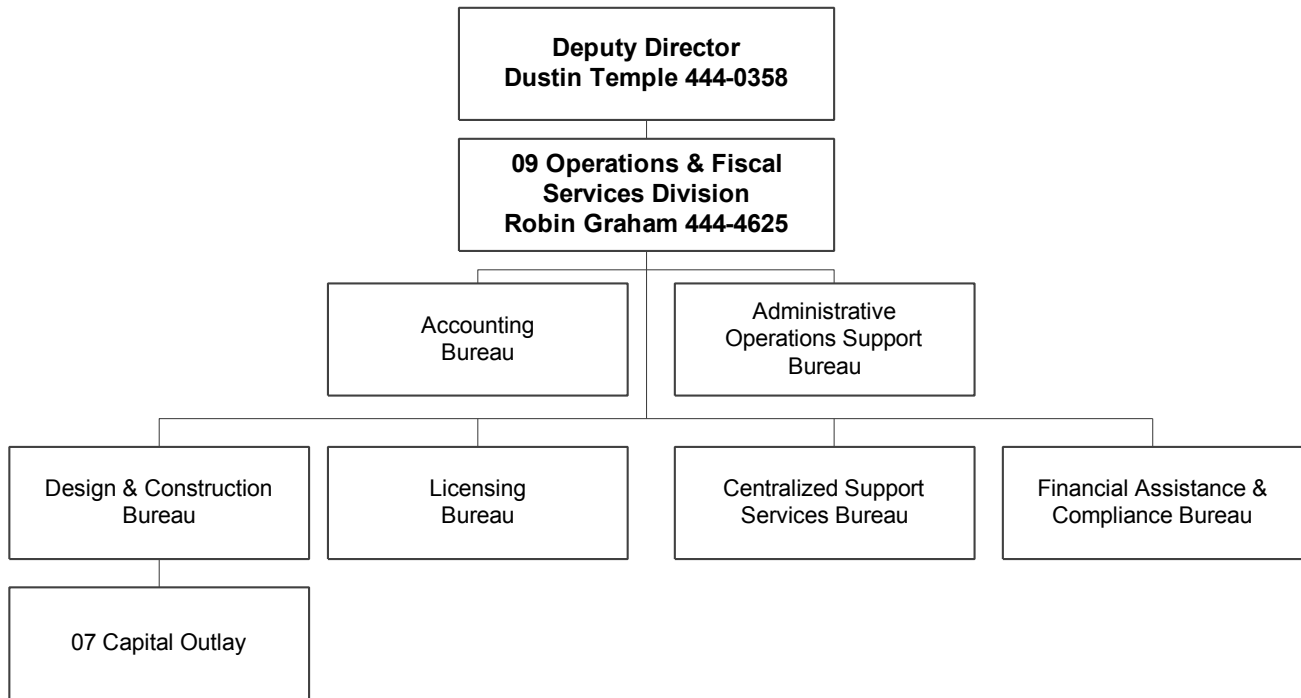
	<u>General Fund Total</u>	<u>Total Funds</u>
FY 2024	\$0	\$125,223
FY 2025	\$0	\$144,994

SWPL - 3 - Inflation Deflation -

This change package includes an increases of \$125,223 in FY 2024 and \$144,994 in FY 2025 to reflect budgetary changes generated from the application of inflation to specific expenditure accounts. Affected accounts include those associated with supplies & materials, communications, repair & maintenance, state motor pool, and other services.

Department of Fish, Wildlife, and Parks - 52010

Administration - 09



Program Description - The Administration Division is responsible for operating the Legal Unit; Human Resources; Lands and Water Unit; Operations and Fiscal Services, and the outlying seven regional offices. This division also provides oversight of the Communication and Education, Enforcement, Fisheries, Parks and Outdoor Recreation, and Wildlife Divisions.

Operations and Financial Services provides centralized services, quality guidance to all divisions and regions throughout the agency including:

- Accounting, fiscal management and budget preparation
- Administrative support to divisions and regions
- Agency facility maintenance
- Capital outlay
- Financial Assistance and Compliance
- Hunting, fishing, and other recreational license sales
- Maintain biological and GIS applications
- Managing federal aid
- Maintaining internal control procedures
- Procurement and property management

Department of Fish, Wildlife, and Parks - 52010

Administration - 09

Program Proposed Budget	Starting Point	Budget	Total	Budget	Total	Executive
Budget Item	Fiscal 2023	Adjustments Fiscal 2024	Exec. Budget Fiscal 2024	Adjustments Fiscal 2025	Exec. Budget Fiscal 2025	Budget Request 2025 Biennium
FTE	141.87	0.00	141.87	0.00	141.87	
Personal Services	11,399,284	553,527	11,952,811	618,039	12,017,323	23,970,134
Operating Expenses	7,870,127	2,758,485	10,628,612	2,728,348	10,598,475	21,227,087
Equipment & Intangible Assets	27,638	0	27,638	0	27,638	55,276
Benefits & Claims	3,000	0	3,000	0	3,000	6,000
Transfers	1,348,479	0	1,348,479	0	1,348,479	2,696,958
Debt Service	14,521	0	14,521	0	14,521	29,042
Total Costs	\$20,663,049	\$3,312,012	\$23,975,061	\$3,346,387	\$24,009,436	\$47,984,497
State/Other Special	19,314,221	2,966,225	22,280,446	2,986,321	22,300,542	44,580,988
Federal Spec. Rev. Funds	1,348,828	345,787	1,694,615	360,066	1,708,894	3,403,509
Total Funds	\$20,663,049	\$3,312,012	\$23,975,061	\$3,346,387	\$24,009,436	\$47,984,497

Program Proposed Budget Adjustments				
	Budget Adjustments Fiscal 2024		Budget Adjustments Fiscal 2025	
	General Fund	Total Funds	General Fund	Total Funds
Statewide Present Law Adjustments				
SWPL - 1 - Personal Services	0	553,527	0	618,039
SWPL - 2 - Fixed Costs	0	247,830	0	99,786
SWPL - 3 - Inflation Deflation	0	367,285	0	421,058
<i>Total Statewide Present Law Adjustments</i>	<i>\$0</i>	<i>\$1,168,642</i>	<i>\$0</i>	<i>\$1,138,883</i>
Present Law Adjustments				
PL - 902 - Fleet Rate Adjustment	0	1,546,383	0	1,610,242
PL - 904 - Reinstate 2023 General Licenses base budget	0	425,000	0	425,000
<i>Total Present Law Adjustments</i>	<i>\$0</i>	<i>\$1,971,383</i>	<i>\$0</i>	<i>\$2,035,242</i>
New Proposals				
NP - 901 - Proprietary Maintenance Fund	0	144,943	0	145,218
NP - 99 - New Fixed Costs	0	27,044	0	27,044
<i>Total New Proposals</i>	<i>\$0</i>	<i>\$171,987</i>	<i>\$0</i>	<i>\$172,262</i>
Total Budget Adjustments	\$0	\$3,312,012	\$0	\$3,346,387

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

	<u>General Fund Total</u>	<u>Total Funds</u>
FY 2024	\$0	\$553,527
FY 2025	\$0	\$618,039

SWPL - 1 - Personal Services -

The budget includes funding to annualize various personal services costs including FY 2023 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 2024	\$0	\$247,830
FY 2025	\$0	\$99,786

SWPL - 2 - Fixed Costs -

The request includes 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, and others. The rates charged for these services are approved in a separate portion of the budget.

Department of Fish, Wildlife, and Parks - 52010

Administration - 09

	<u>General Fund Total</u>	<u>Total Funds</u>
FY 2024	\$0	\$367,285
FY 2025	\$0	\$421,058

SWPL - 3 - Inflation Deflation -

This change package includes funding to reflect budgetary changes generated from the application of inflation to specific expenditure accounts. Affected accounts include those associated with supplies & materials, communications, repair & maintenance, state motor pool, and other services.

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

	<u>General Fund Total</u>	<u>Total Funds</u>
FY 2024	\$0	\$1,546,383
FY 2025	\$0	\$1,610,242

PL - 902 - Fleet Rate Adjustment -

This request increases appropriation authority from state and federal sources to support fleet rate adjustments proposed in proprietary rates. Due to rising costs in fuel, maintenance, and purchase of vehicles, the agency is increasing fleet rates for FWP owned vehicles.

	<u>General Fund Total</u>	<u>Total Funds</u>
FY 2024	\$0	\$425,000
FY 2025	\$0	\$425,000

PL - 904 - Reinstate 2023 General Licenses base budget -

This request restores the base budget for the Administration Division. A portion of the state special revenue base budget was removed in the 2023 Biennium Section 11, and is now reflected as a Budget Amendment as referenced in the 2023 SB 191, now referenced under 17-7-402(1)(a)(xii), MCA. The analysis to establish the starting point included all general license appropriations in Program 9 instead of excluding restricted or one-time-only funds so the reduction is beyond what the agency can absorb on the non-restricted general license funding.

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

	<u>General Fund Total</u>	<u>Total Funds</u>
FY 2024	\$0	\$144,943
FY 2025	\$0	\$145,218

NP - 901 - Proprietary Maintenance Fund -

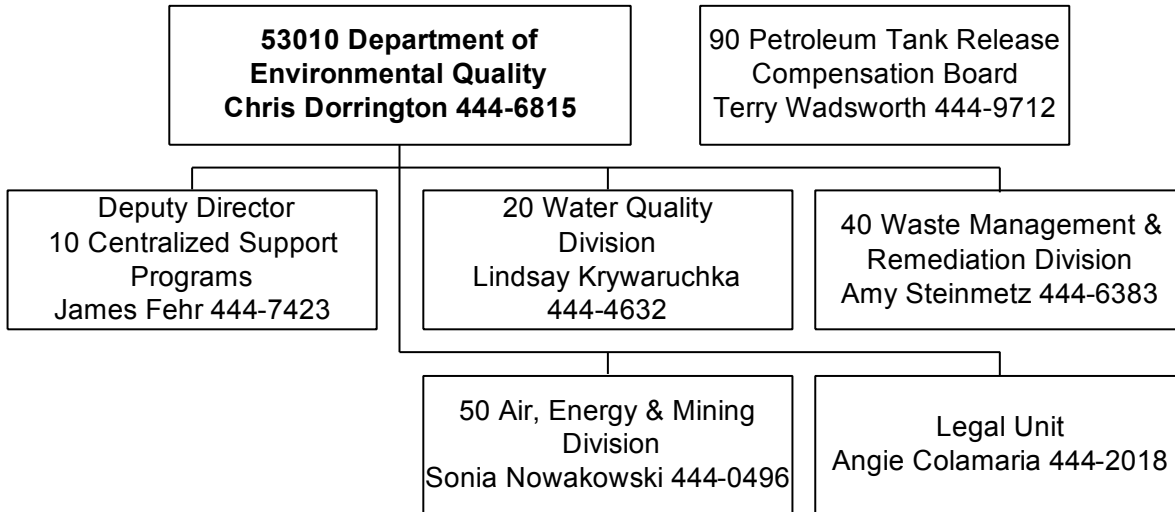
This request includes funding to maintain wildlife management areas statewide. The agency will utilize the new proprietary maintenance program to provide maintenance services and this funding will pay the required rate for those services.

	<u>General Fund Total</u>	<u>Total Funds</u>
FY 2024	\$0	\$27,044
FY 2025	\$0	\$27,044

NP - 99 - New Fixed Costs -

The budget includes \$27,044 in FY 2024 and \$27,044 in FY 2025 to provide funding for the agency to pay for new fixed cost allocation related to the Chief Data Office and the State Management Training Center. Rates for the fix costs are reviewed by the Section A subcommittee.

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 recommended for HB 2. "The Carpenter/Snow or 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 or water pollution control revolving loan programs by a like amount within the administration account, when the amount of federal capitalization funds has been expended or when federal funds and bond proceeds will be used for other program purposes."

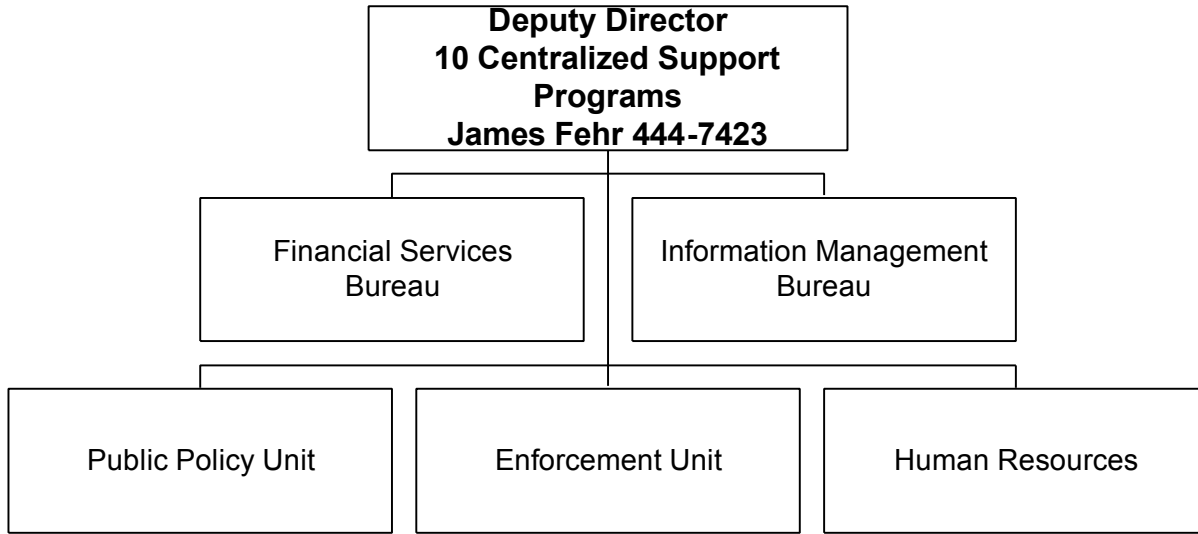
Agency Proposed Budget	Total Exec. Budget Fiscal 2024	Total Exec. Budget Fiscal 2025	Total Exec. Budget 2025 Biennium
Budget Item			
FTE	369.04	369.04	
Personal Services	32,650,116	32,829,685	65,479,801
Operating Expenses	27,028,617	27,292,003	54,320,620
Equipment & Intangible Assets	101,740	101,740	203,480
Grants	1,938,835	1,938,835	3,877,670
Benefits & Claims	425,000	425,000	850,000
Transfers	3,039,644	3,039,644	6,079,288
Total Costs	\$65,183,952	\$65,626,907	\$130,810,859
General Fund	6,566,130	6,620,821	13,186,951
State/Other Special	33,612,974	33,798,649	67,411,623
Federal Spec. Rev. Funds	25,004,848	25,207,437	50,212,285
Total Funds	\$65,183,952	\$65,626,907	\$130,810,859

Department of Environmental Quality - 53010

Agency Appropriated Biennium to Biennium Comparison								
Program	2023 Biennium Appropriated Budget		2025 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 - Central Management Program	1,698,711	8,744,590	2,236,696	9,242,236	537,985	497,646	31.67 %	5.69 %
20 - Water Quality Division	5,439,927	38,103,423	6,186,070	38,390,470	746,143	287,047	13.72 %	0.75 %
40 - Waste Mgmt & Remediation Div	758,555	45,271,796	910,867	46,958,025	152,312	1,686,229	20.08 %	3.72 %
50 - Air Energy & Mining Division	3,638,997	32,594,528	3,853,318	33,510,689	214,321	916,161	5.89 %	2.81 %
80 - Libby Asbestos Sf Advisory Tm	0	960,000	0	980,354	0	20,354	0.00 %	2.12 %
90 - Petro Tank Release Comp Board	0	1,370,167	0	1,729,085	0	358,918	0.00 %	26.20 %
Agency Total	\$11,536,190	\$127,044,504	\$13,186,951	\$130,810,859	\$1,650,761	\$3,766,355	14.31 %	2.96 %

Department of Environmental Quality - 53010

Central Management Program - 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 Adjustments	Total	Budget	Total	Executive
Budget Item	Fiscal 2023	Fiscal 2024	Exec. Budget Fiscal 2024	Adjustments Fiscal 2025	Exec. Budget Fiscal 2025	Budget Request 2025 Biennium
FTE	21.08	0.00	21.08	0.00	21.08	
Personal Services	2,079,511	(89,470)	1,990,041	(77,214)	2,002,297	3,992,338
Operating Expenses	2,483,248	126,741	2,609,989	156,661	2,639,909	5,249,898
Total Costs	\$4,562,759	\$37,271	\$4,600,030	\$79,447	\$4,642,206	\$9,242,236
General Fund	860,378	237,781	1,098,159	278,159	1,138,537	2,236,696
State/Other Special	2,787,044	(200,510)	2,586,534	(198,712)	2,588,332	5,174,866
Federal Spec. Rev. Funds	915,337	0	915,337	0	915,337	1,830,674
Total Funds	\$4,562,759	\$37,271	\$4,600,030	\$79,447	\$4,642,206	\$9,242,236

Program Proposed Budget Adjustments	Budget Adjustments Fiscal 2024		Budget Adjustments Fiscal 2025	
	General Fund	Total Funds	General Fund	Total Funds
Statewide Present Law Adjustments				
SWPL - 1 - Personal Services	111,040	(89,470)	121,498	(77,214)
SWPL - 2 - Fixed Costs	10,923	10,923	10,889	10,889
SWPL - 3 - Inflation Deflation	96,826	96,826	126,780	126,780
<i>Total Statewide Present Law Adjustments</i>	<i>\$218,789</i>	<i>\$18,279</i>	<i>\$259,167</i>	<i>\$60,455</i>
New Proposals				
NP - 99 - New Fixed Costs	18,992	18,992	18,992	18,992
<i>Total New Proposals</i>	<i>\$18,992</i>	<i>\$18,992</i>	<i>\$18,992</i>	<i>\$18,992</i>
Total Budget Adjustments	\$237,781	\$37,271	\$278,159	\$79,447

Department of Environmental Quality - 53010

Central Management Program - 10

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

	<u>General Fund Total</u>	<u>Total Funds</u>
FY 2024	\$111,040	(\$89,470)
FY 2025	\$121,498	(\$77,214)

SWPL - 1 - Personal Services -

The budget includes increases funding to annualize various personal services cost including FY 2023 statewide payplan, benefit rate adjustments, longevity adjustments related to incumbents in each position at the time of the snapshot, and vacancy savings. An additional factor contributing to the budget request includes overtime.

	<u>General Fund Total</u>	<u>Total Funds</u>
FY 2024	\$10,923	\$10,923
FY 2025	\$10,889	\$10,889

SWPL - 2 - Fixed Costs -

The request includes 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, 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 2024	\$96,826	\$96,826
FY 2025	\$126,780	\$126,780

SWPL - 3 - Inflation Deflation -

This change package includes funding to reflect budgetary changes generated from the application of inflation to specific expenditure accounts. Affected accounts include those associated with supplies & materials, communications, repair & maintenance, state motor pool, and other services.

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

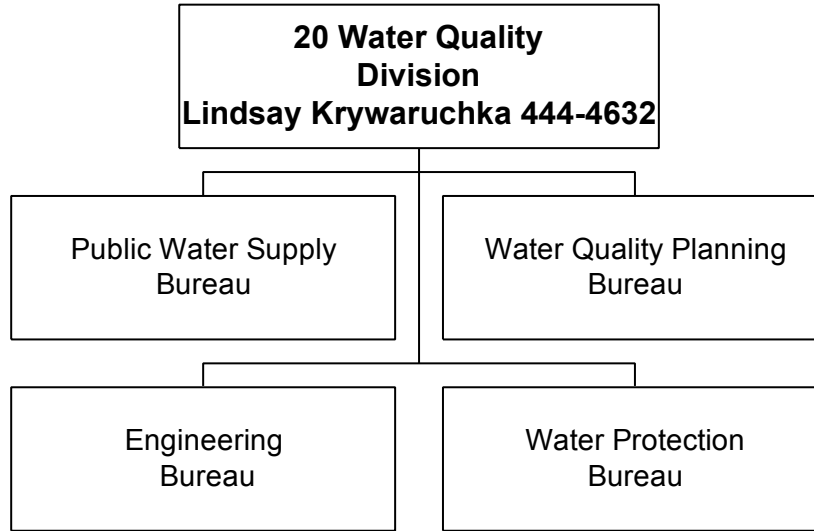
	<u>General Fund Total</u>	<u>Total Funds</u>
FY 2024	\$18,992	\$18,992
FY 2025	\$18,992	\$18,992

NP - 99 - New Fixed Costs -

The budget includes \$18,992 in FY 2024 and \$18,992 in FY 2025 to provide funding for the agency to pay for new fixed cost allocation related to the Chief Data Office and the State Management Training Center. Rates for the fix costs are reviewed by the Section A subcommittee.

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 Fiscal 2023	Budget Adjustments Fiscal 2024	Total Exec. Budget Fiscal 2024	Budget Adjustments Fiscal 2025	Total Exec. Budget Fiscal 2025	Executive Budget Request 2025 Biennium
FTE	135.67	3.00	138.67	3.00	138.67	
Personal Services	12,593,720	(151,480)	12,442,240	(98,063)	12,495,657	24,937,897
Operating Expenses	6,114,794	338,360	6,453,154	372,583	6,487,377	12,940,531
Grants	252,020	0	252,020	0	252,020	504,040
Transfers	4,001	0	4,001	0	4,001	8,002
Total Costs	\$18,964,535	\$186,880	\$19,151,415	\$274,520	\$19,239,055	\$38,390,470
General Fund	2,663,961	438,030	3,101,991	420,118	3,084,079	6,186,070
State/Other Special	7,955,897	39,329	7,995,226	85,904	8,041,801	16,037,027
Federal Spec. Rev. Funds	8,344,677	(290,479)	8,054,198	(231,502)	8,113,175	16,167,373
Total Funds	\$18,964,535	\$186,880	\$19,151,415	\$274,520	\$19,239,055	\$38,390,470

Program Proposed Budget Adjustments	Budget Adjustments Fiscal 2024		Budget Adjustments Fiscal 2025	
	General Fund	Total Funds	General Fund	Total Funds
Statewide Present Law Adjustments				
SWPL - 1 - Personal Services	(72,171)	(492,416)	(67,432)	(422,088)
SWPL - 2 - Fixed Costs	38,723	53,723	38,613	53,545
SWPL - 3 - Inflation Deflation	32,342	186,437	35,112	229,238
<i>Total Statewide Present Law Adjustments</i>	<i>(\$1,106)</i>	<i>(\$252,256)</i>	<i>\$6,293</i>	<i>(\$139,305)</i>
New Proposals				
NP - 20012 - Subdivision FTE OTO	439,136	439,136	413,825	413,825
<i>Total New Proposals</i>	<i>\$439,136</i>	<i>\$439,136</i>	<i>\$413,825</i>	<i>\$413,825</i>
Total Budget Adjustments	\$438,030	\$186,880	\$420,118	\$274,520

Department of Environmental Quality - 53010

Water Quality Division - 20

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

	<u>General Fund Total</u>	<u>Total Funds</u>
FY 2024	(\$72,171)	(\$492,416)
FY 2025	(\$67,432)	(\$422,088)

SWPL - 1 - Personal Services -

The budget includes funding to annualize various personal services cost including FY 2023 statewide payplan, benefit rate adjustments, longevity adjustments related to incumbents in each position at the time of the snapshot, and vacancy savings. An additional factor contributing to the budget request includes overtime.

	<u>General Fund Total</u>	<u>Total Funds</u>
FY 2024	\$38,723	\$53,723
FY 2025	\$38,613	\$53,545

SWPL - 2 - Fixed Costs -

The request includes increases of \$53,723, in FY 2024 and \$53,545 in FY 2025 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 2024	\$32,342	\$186,437
FY 2025	\$35,112	\$229,238

SWPL - 3 - Inflation Deflation -

This change package includes funding to reflect budgetary changes generated from the application of inflation to specific expenditure accounts. Affected accounts include those associated with supplies & materials, communications, repair & maintenance, state motor pool, and other services.

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

	<u>General Fund Total</u>	<u>Total Funds</u>
FY 2024	\$439,136	\$439,136
FY 2025	\$413,825	\$413,825

NP - 20012 - Subdivision FTE OTO -

A subdivider shall present an application to the department or a local contracted county. (Title 76, Chapter 4, MCA), DEQ has prescriptive time deadlines to review and approve those subdivision applications. Due to an increase in applications over the past five years, staffing turnover, and the inability to recruit new staff, the department has been unable to meet those prescriptive application review timelines. The department is requesting to hire two professional engineers and one sanitarian reviewer to clear up the backlog and stay current with statutorily mandated time deadlines.

Department of Environmental Quality - 53010

Waste Mgmt & Remediation Div - 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 Fiscal 2023	Budget Adjustments Fiscal 2024	Total Exec. Budget Fiscal 2024	Budget Adjustments Fiscal 2025	Total Exec. Budget Fiscal 2025	Executive Budget Request 2025 Biennium
Budget Item						
FTE	101.51	0.00	101.51	0.00	101.51	
Personal Services	8,437,165	294,369	8,731,534	352,346	8,789,511	17,521,045
Operating Expenses	9,361,538	469,156	9,830,694	591,720	9,953,258	19,783,952
Grants	1,686,815	0	1,686,815	0	1,686,815	3,373,630
Benefits & Claims	425,000	0	425,000	0	425,000	850,000
Transfers	2,714,699	0	2,714,699	0	2,714,699	5,429,398
Total Costs	\$22,625,217	\$763,525	\$23,388,742	\$944,066	\$23,569,283	\$46,958,025
General Fund	382,700	64,040	446,740	81,427	464,127	910,867
State/Other Special	11,667,807	360,323	12,028,130	422,567	12,090,374	24,118,504
Federal Spec. Rev. Funds	10,574,710	339,162	10,913,872	440,072	11,014,782	21,928,654
Total Funds	\$22,625,217	\$763,525	\$23,388,742	\$944,066	\$23,569,283	\$46,958,025

Program Proposed Budget Adjustments	Budget Adjustments Fiscal 2024		Budget Adjustments Fiscal 2025	
	General Fund	Total Funds	General Fund	Total Funds
Statewide Present Law Adjustments				
SWPL - 1 - Personal Services	64,040	294,369	81,427	352,346
SWPL - 2 - Fixed Costs	0	57,882	0	57,733
SWPL - 3 - Inflation Deflation	0	411,274	0	533,987
<i>Total Statewide Present Law Adjustments</i>	<i>\$64,040</i>	<i>\$763,525</i>	<i>\$81,427</i>	<i>\$944,066</i>
Total Budget Adjustments	\$64,040	\$763,525	\$81,427	\$944,066

Department of Environmental Quality - 53010

Waste Mgmt & Remediation Div - 40

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

	<u>General Fund Total</u>	<u>Total Funds</u>
FY 2024	\$64,040	\$294,369
FY 2025	\$81,427	\$352,346

SWPL - 1 - Personal Services -

The budget includes funding to annualize various personal services cost including FY 2023 statewide payplan, benefit rate adjustments, longevity adjustments related to incumbents in each position at the time of the snapshot, and vacancy savings. An additional factor contributing to the budget request includes overtime.

	<u>General Fund Total</u>	<u>Total Funds</u>
FY 2024	\$0	\$57,882
FY 2025	\$0	\$57,733

SWPL - 2 - Fixed Costs -

The request includes increases of \$57,882 in FY 2024 and \$57,733 in FY 2025 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.

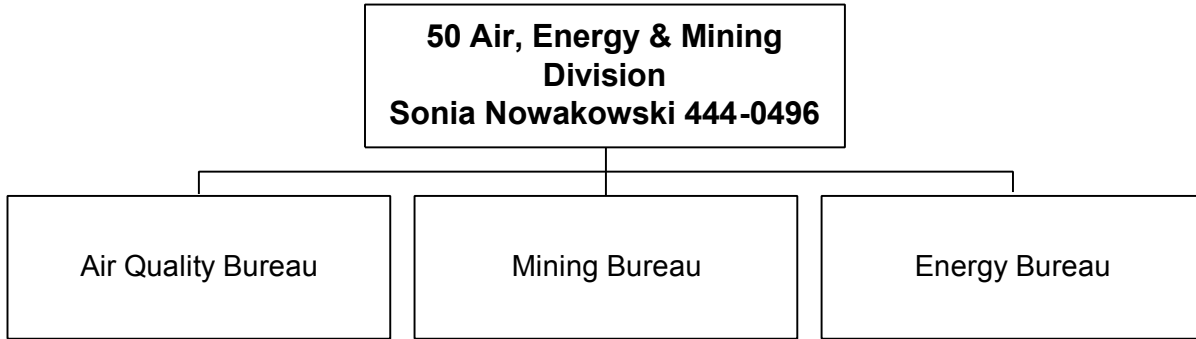
	<u>General Fund Total</u>	<u>Total Funds</u>
FY 2024	\$0	\$411,274
FY 2025	\$0	\$533,987

SWPL - 3 - Inflation Deflation -

This change package includes funding to reflect budgetary changes generated from the application of inflation to specific expenditure accounts. Affected accounts include those associated with supplies & materials, communications, repair & maintenance, state motor pool, and other services.

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 2023	Budget Adjustments Fiscal 2024	Total Exec. Budget Fiscal 2024	Budget Adjustments Fiscal 2025	Total Exec. Budget Fiscal 2025	Executive Budget Request 2025 Biennium
Budget Item						
FTE	101.03	0.00	101.03	0.00	101.03	
Personal Services	9,131,970	(165,496)	8,966,474	(113,346)	9,018,624	17,985,098
Operating Expenses	7,111,658	500,578	7,612,236	570,821	7,682,479	15,294,715
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	\$16,359,066	\$335,082	\$16,694,148	\$457,475	\$16,816,541	\$33,510,689
General Fund	1,854,448	64,792	1,919,240	79,630	1,934,078	3,853,318
State/Other Special	9,518,289	135,178	9,653,467	200,031	9,718,320	19,371,787
Federal Spec. Rev. Funds	4,986,329	135,112	5,121,441	177,814	5,164,143	10,285,584
Total Funds	\$16,359,066	\$335,082	\$16,694,148	\$457,475	\$16,816,541	\$33,510,689

Program Proposed Budget Adjustments				
	Budget Adjustments Fiscal 2024		Budget Adjustments Fiscal 2025	
	General Fund	Total Funds	General Fund	Total Funds
Statewide Present Law Adjustments				
SWPL - 1 - Personal Services	7,340	(165,496)	11,175	(113,346)
SWPL - 2 - Fixed Costs	15,781	43,466	15,727	43,323
SWPL - 3 - Inflation Deflation	41,671	247,112	52,728	317,498
<i>Total Statewide Present Law Adjustments</i>	<i>\$64,792</i>	<i>\$125,082</i>	<i>\$79,630</i>	<i>\$247,475</i>
New Proposals				
NP - 50001 - Hard Rock Mining Fees	0	180,000	0	180,000
NP - 50011 - Join Interstate Mining Compact Commission	0	30,000	0	30,000
<i>Total New Proposals</i>	<i>\$0</i>	<i>\$210,000</i>	<i>\$0</i>	<i>\$210,000</i>
Total Budget Adjustments	\$64,792	\$335,082	\$79,630	\$457,475

Department of Environmental Quality - 53010

Air Energy & Mining Division - 50

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

	<u>General Fund Total</u>	<u>Total Funds</u>
FY 2024	\$7,340	(\$165,496)
FY 2025	\$11,175	(\$113,346)

SWPL - 1 - Personal Services -

The budget includes funding to annualize various personal services cost including FY 2023 statewide payplan, benefit rate adjustments, longevity adjustments related to incumbents in each position at the time of the snapshot, and vacancy savings. An additional factor contributing to the budget request includes overtime.

	<u>General Fund Total</u>	<u>Total Funds</u>
FY 2024	\$15,781	\$43,466
FY 2025	\$15,727	\$43,323

SWPL - 2 - Fixed Costs -

The request includes increases of \$43,466 in FY 2024 and \$43,323 in FY 2025 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 2024	\$41,671	\$247,112
FY 2025	\$52,728	\$317,498

SWPL - 3 - Inflation Deflation -

This change package includes funding to reflect budgetary changes generated from the application of inflation to specific expenditure accounts. Affected accounts include those associated with supplies & materials, communications, repair & maintenance, state motor pool, and other services.

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

	<u>General Fund Total</u>	<u>Total Funds</u>
FY 2024	\$0	\$180,000
FY 2025	\$0	\$180,000

NP - 50001 - Hard Rock Mining Fees -

The department plans to establish a fee structure to cover approximately 25% of the cost of implementing the Metal Mine Reclamation Act (MMRA). The implementation of the MMRA is currently funded with general fund and the Natural Resources Operations (NRO). This would add a third funding source to the MMRA implementation, contingent on legislation. The fees collected under MMRA are relatively small and the fees are not directed to MMRA implementation.

	<u>General Fund Total</u>	<u>Total Funds</u>
FY 2024	\$0	\$30,000
FY 2025	\$0	\$30,000

NP - 50011 - Join Interstate Mining Compact Commission -

DEQ proposes the agency join the Interstate Mining Compact Commission (IMCC) the potential benefits as a full voting member include: 1) a voice at the federal level for any law changes that are being proposed and 2) a constant eye on the federal registry to let DEQ know of any changes that are being approved. Montana is currently an associate member of the IMCC and has been for the last four years. At the close of the fifth year, the associated membership would become a full voting member. This change package is tied to legislation.

Department of Environmental Quality - 53010

Libby Asbestos Sf Advisory Tm - 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	Starting Point Fiscal 2023	Budget Adjustments Fiscal 2024	Total Exec. Budget Fiscal 2024	Budget Adjustments Fiscal 2025	Total Exec. Budget Fiscal 2025	Executive Budget Request 2025 Biennium
Budget Item						
Operating Expenses	172,754	8,773	181,527	11,581	184,335	365,862
Transfers	307,246	0	307,246	0	307,246	614,492
Total Costs	\$480,000	\$8,773	\$488,773	\$11,581	\$491,581	\$980,354
State/Other Special	480,000	8,773	488,773	11,581	491,581	980,354
Total Funds	\$480,000	\$8,773	\$488,773	\$11,581	\$491,581	\$980,354

Program Proposed Budget Adjustments	Budget Adjustments Fiscal 2024		Budget Adjustments Fiscal 2025	
	General Fund	Total Funds	General Fund	Total Funds
Statewide Present Law Adjustments				
SWPL - 3 - Inflation Deflation	0	8,773	0	11,581
<i>Total Statewide Present Law Adjustments</i>	<i>\$0</i>	<i>\$8,773</i>	<i>\$0</i>	<i>\$11,581</i>
Total Budget Adjustments	\$0	\$8,773	\$0	\$11,581

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

	<u>General Fund Total</u>	<u>Total Funds</u>
FY 2024	\$0	\$8,773
FY 2025	\$0	\$11,581

SWPL - 3 - Inflation Deflation -

This change package includes funding to reflect budgetary changes generated from the application of inflation to specific expenditure accounts. Affected accounts include those associated with supplies & materials, communications, repair & maintenance, state motor pool, and other services.

Department of Environmental Quality - 53010

Petro Tank Release Comp Board - 90

**90 Petroleum Tank Release
Compensation Board
Terry Wadsworth 444-9712**

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 and their associated cleanups. It is attached to DEQ for administrative purposes.

Program Proposed Budget	Starting Point	Budget	Total	Budget	Total	Executive
Budget Item	Fiscal 2023	Adjustments Fiscal 2024	Exec. Budget Fiscal 2024	Adjustments Fiscal 2025	Exec. Budget Fiscal 2025	Budget Request 2025 Biennium
FTE	6.75	0.00	6.75	0.00	6.75	
Personal Services	398,308	121,519	519,827	125,288	523,596	1,043,423
Operating Expenses	326,034	14,983	341,017	18,611	344,645	685,662
Total Costs	\$724,342	\$136,502	\$860,844	\$143,899	\$868,241	\$1,729,085
State/Other Special	724,342	136,502	860,844	143,899	868,241	1,729,085
Total Funds	\$724,342	\$136,502	\$860,844	\$143,899	\$868,241	\$1,729,085

Program Proposed Budget Adjustments	Budget Adjustments Fiscal 2024		Budget Adjustments Fiscal 2025	
	General Fund	Total Funds	General Fund	Total Funds
Statewide Present Law Adjustments				
SWPL - 1 - Personal Services	0	121,519	0	125,288
SWPL - 2 - Fixed Costs	0	2,228	0	2,221
SWPL - 3 - Inflation Deflation	0	12,755	0	16,390
<i>Total Statewide Present Law Adjustments</i>	<i>\$0</i>	<i>\$136,502</i>	<i>\$0</i>	<i>\$143,899</i>
Total Budget Adjustments	\$0	\$136,502	\$0	\$143,899

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

	<u>General Fund Total</u>	<u>Total Funds</u>
FY 2024	\$0	\$121,519
FY 2025	\$0	\$125,288

SWPL - 1 - Personal Services -

The budget includes funding to annualize various personal services cost including FY 2023 statewide payplan, benefit rate adjustments, longevity adjustments related to incumbents in each position at the time of the snapshot, and vacancy savings. An additional factor contributing to the budget request includes overtime.

Department of Environmental Quality - 53010

Petro Tank Release Comp Board - 90

	<u>General Fund Total</u>	<u>Total Funds</u>
FY 2024	\$0	\$2,228
FY 2025	\$0	\$2,221

SWPL - 2 - Fixed Costs -

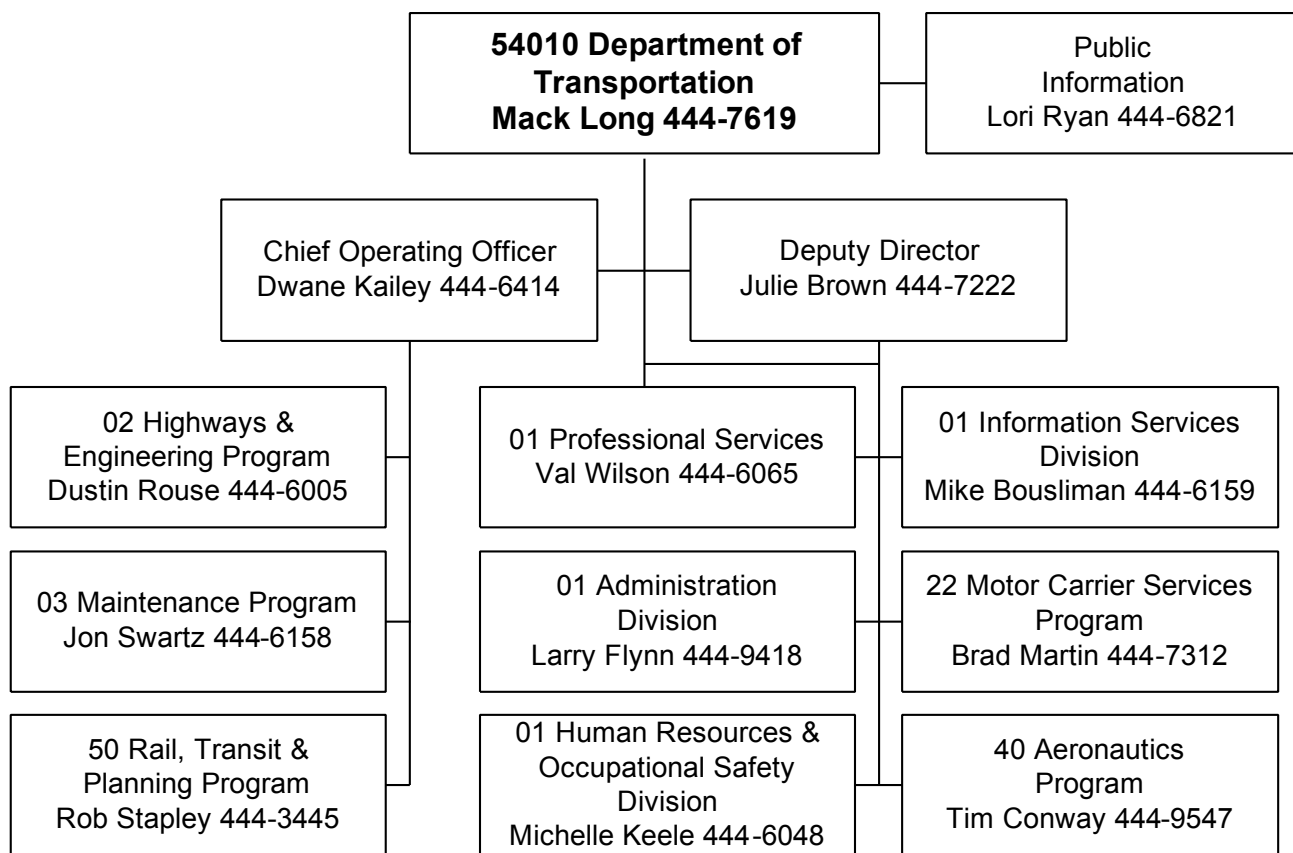
The request includes an increase of \$2,228 in FY 2024 and \$2,221 in FY 2025 to provide the funding required in the budget to pay fixed costs assessed by other agencies within state government for the services they provide. Examples of fixed costs include liability and property insurance, legislative 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 2024	\$0	\$12,755
FY 2025	\$0	\$16,390

SWPL - 3 - Inflation Deflation -

This change package includes funding to reflect budgetary changes generated from the application of inflation to specific expenditure accounts. Affected accounts include those associated with supplies & materials, communications, repair & maintenance, state motor pool, and other services.

Department of Transportation - 54010



Mission Statement - MDT's mission is to plan, build, operate, and maintain a safe and resilient transportation infrastructure to move Montana forward.

Statutory Authority - Title 2, Chapter 15, part 25; and Titles 15-70, 60, 61, and 67 MCA; Titles 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."

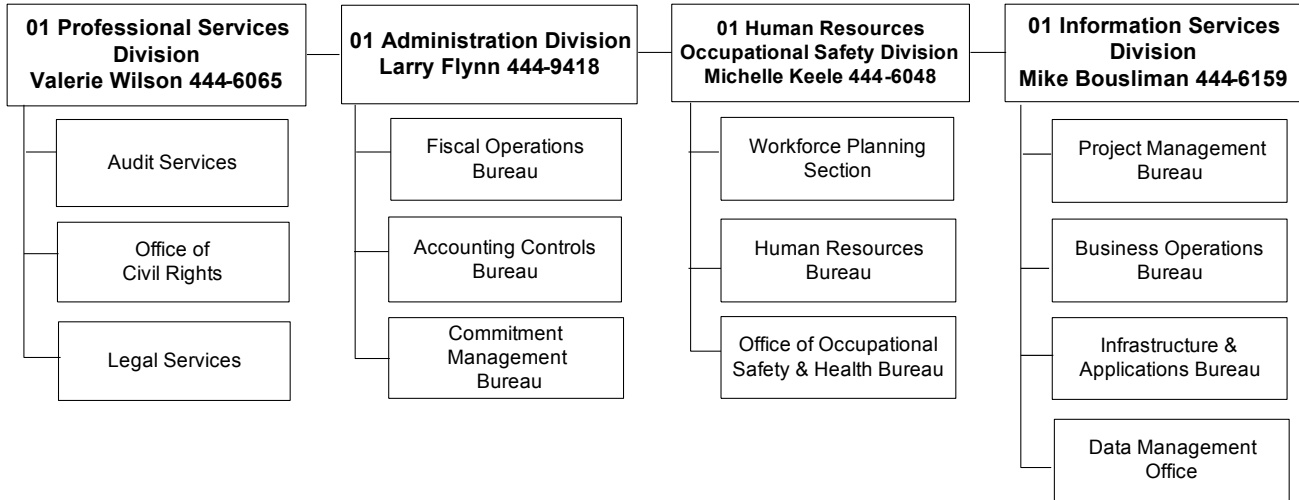
Agency Proposed Budget	Total Exec. Budget Fiscal 2024	Total Exec. Budget Fiscal 2025	Total Exec. Budget 2025 Biennium
FTE	2,018.27	2,018.27	
Personal Services	181,611,984	182,607,681	364,219,665
Operating Expenses	687,314,818	740,457,153	1,427,771,971
Equipment & Intangible Assets	4,712,186	4,627,186	9,339,372
Capital Outlay	13,586,865	12,956,865	26,543,730
Grants	30,227,643	30,727,643	60,955,286
Transfers	2,689,756	2,939,756	5,629,512
Total Costs	\$920,143,252	\$974,316,284	\$1,894,459,536
State/Other Special	314,028,033	322,770,003	636,798,036
Federal Spec. Rev. Funds	606,115,219	651,546,281	1,257,661,500
Total Funds	\$920,143,252	\$974,316,284	\$1,894,459,536

Department of Transportation - 54010

Agency Appropriated Biennium to Biennium Comparison								
Program	2023 Biennium Appropriated Budget		2025 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	70,671,444	0	68,727,366	0	(1,944,078)	0.00 %	(2.75)%
02 - Highways & Engineering	0	1,084,853,576	0	1,344,021,573	0	259,167,997	0.00 %	23.89 %
03 - Maintenance Program	0	288,168,470	0	346,665,285	0	58,496,815	0.00 %	20.30 %
22 - Motor Carrier Services	0	25,773,023	0	29,717,652	0	3,944,629	0.00 %	15.31 %
40 - Aeronautics Program	0	12,348,503	0	7,779,364	0	(4,569,139)	0.00 %	(37.00)%
50 - Rail Transit & Planning	0	75,935,803	0	97,548,296	0	21,612,493	0.00 %	28.46 %
Agency Total	\$0	\$1,557,750,819	\$0	\$1,894,459,536	\$0	\$336,708,717	0.00 %	21.62 %

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 and occupational safety activities, compliance review, and goods and services procurement.

Program Proposed Budget						
Budget Item	Starting Point Fiscal 2023	Budget Adjustments Fiscal 2024	Total Exec. Budget Fiscal 2024	Budget Adjustments Fiscal 2025	Total Exec. Budget Fiscal 2025	Executive Budget Request 2025 Biennium
FTE	182.80	0.00	182.80	0.00	182.80	
Personal Services	17,771,019	564,172	18,335,191	674,272	18,445,291	36,780,482
Operating Expenses	17,614,411	(1,715,924)	15,898,487	(1,716,014)	15,898,397	31,796,884
Grants	75,000	0	75,000	0	75,000	150,000
Transfers	0	0	0	0	0	0
Total Costs	\$35,460,430	(\$1,151,752)	\$34,308,678	(\$1,041,742)	\$34,418,688	\$68,727,366
State/Other Special	34,080,497	(1,470,975)	32,609,522	(1,370,909)	32,709,588	65,319,110
Federal Spec. Rev. Funds	1,379,933	319,223	1,699,156	329,167	1,709,100	3,408,256
Total Funds	\$35,460,430	(\$1,151,752)	\$34,308,678	(\$1,041,742)	\$34,418,688	\$68,727,366

Department of Transportation - 54010

General Operations Program - 01

Program Proposed Budget Adjustments	Budget Adjustments Fiscal 2024		Budget Adjustments Fiscal 2025	
	General Fund	Total Funds	General Fund	Total Funds
	Statewide Present Law Adjustments			
SWPL - 1 - Personal Services	0	370,672	0	480,772
SWPL - 2 - Fixed Costs	0	(3,779,180)	0	(4,003,683)
SWPL - 3 - Inflation Deflation	0	1,177,587	0	1,402,000
<i>Total Statewide Present Law Adjustments</i>	<i>\$0</i>	<i>(\$2,230,921)</i>	<i>\$0</i>	<i>(\$2,120,911)</i>
Present Law Adjustments				
PL - 105 - Fuel Tax Evasion Federal Program Expansion	0	160,000	0	160,000
PL - 108 - Professional IT Services	0	250,000	0	250,000
PL - 109 - Software Maintenance and Hosting Fees	0	224,200	0	224,200
PL - 110 - 5G Cellular Network (OTO)	0	175,000	0	175,000
PL - 112 - Intern Program	0	200,000	0	200,000
<i>Total Present Law Adjustments</i>	<i>\$0</i>	<i>\$1,009,200</i>	<i>\$0</i>	<i>\$1,009,200</i>
New Proposals				
NP - 99 - New Fixed Costs	0	69,969	0	69,969
<i>Total New Proposals</i>	<i>\$0</i>	<i>\$69,969</i>	<i>\$0</i>	<i>\$69,969</i>
Total Budget Adjustments	\$0	(\$1,151,752)	\$0	(\$1,041,742)

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

	<u>General Fund Total</u>	<u>Total Funds</u>
FY 2024	\$0	\$370,672
FY 2025	\$0	\$480,772

SWPL - 1 - Personal Services -

The budget includes an increase of \$370,672 in FY 2024 and \$480,772 in FY 2025 to annualize various personal services costs including FY 2023 statewide pay plan, benefit rate adjustments, longevity adjustments related to incumbents in each position at the time of the snapshot, and vacancy savings. An additional factor contributing to the budget request includes overtime.

	<u>General Fund Total</u>	<u>Total Funds</u>
FY 2024	\$0	(\$3,779,180)
FY 2025	\$0	(\$4,003,683)

SWPL - 2 - Fixed Costs -

The request includes reductions \$3,779,180 in FY 2024 and \$4,003,683 in FY 2025 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 2024	\$0	\$1,177,587
FY 2025	\$0	\$1,402,000

SWPL - 3 - Inflation Deflation -

This change package includes an increase of \$1,177,587 in FY 2024 and \$1,402,000 in FY 2025 to reflect budgetary changes generated from the application of inflation to specific expenditure accounts. Affected accounts include those associated with supplies & materials, communications, repair & maintenance, state motor pool, and other services.

Department of Transportation - 54010

General Operations Program - 01

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

	<u>General Fund Total</u>	<u>Total Funds</u>
FY 2024	\$0	\$160,000
FY 2025	\$0	\$160,000

PL - 105 - Fuel Tax Evasion Federal Program Expansion -

An increase in the federal special revenue appropriation is needed for the expected 25% increase in the Fuel Tax Evasion Program funding allocation.

	<u>General Fund Total</u>	<u>Total Funds</u>
FY 2024	\$0	\$250,000
FY 2025	\$0	\$250,000

PL - 108 - Professional IT Services -

The increased state special revenue appropriation will support additional initiatives not currently budgeted, software licenses such as CADD, implementing the SITSD security risk assessment, moving MDT to a 100% digital environment, and a strategic evaluation and recommended roadmap for MDT's IT portfolio.

	<u>General Fund Total</u>	<u>Total Funds</u>
FY 2024	\$0	\$224,200
FY 2025	\$0	\$224,200

PL - 109 - Software Maintenance and Hosting Fees -

The state special revenue appropriation increase will fund the ongoing annual software maintenance and hosting fees for the internal audit software and ePART system.

	<u>General Fund Total</u>	<u>Total Funds</u>
FY 2024	\$0	\$175,000
FY 2025	\$0	\$175,000

PL - 110 - 5G Cellular Network (OTO) -

This request is for a one-time-only increase to the state special revenue appropriation in FY 2024 and FY 2025 to carry out program delivery functions. The increase will fund 5G cellular network upgrades. The 5G network will provide greater data transmission speeds, lower latency, and the ability to expand the number of connected devices across the state.

	<u>General Fund Total</u>	<u>Total Funds</u>
FY 2024	\$0	\$200,000
FY 2025	\$0	\$200,000

PL - 112 - Intern Program -

This request will establish the intern program within the Human Resources and Occupational Safety Division. The goal for the intern program is to transition successfully trained interns into full-time employment.

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

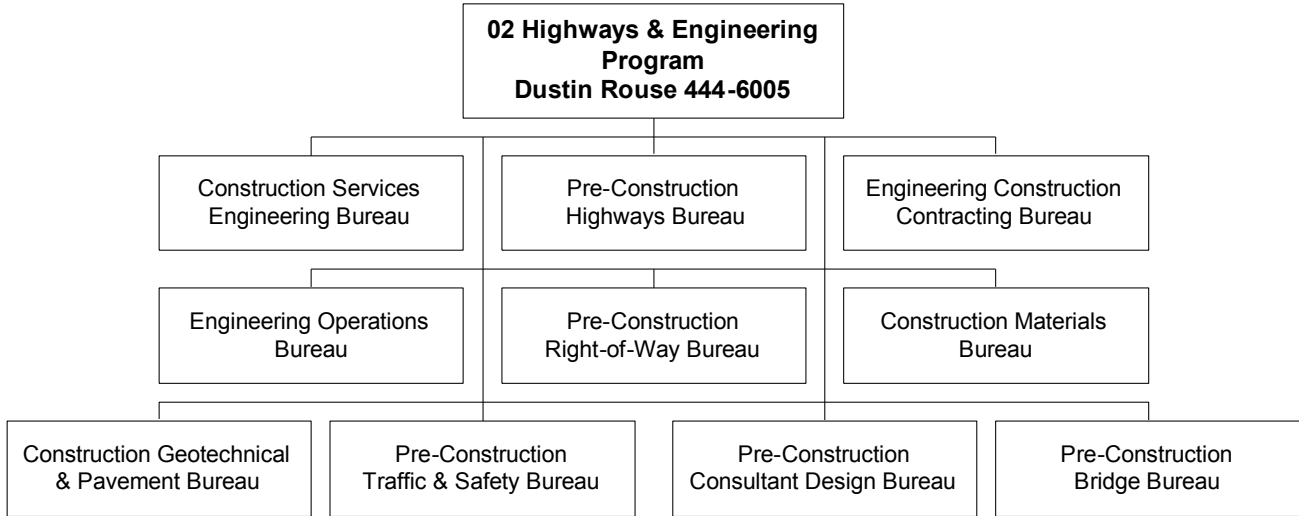
	<u>General Fund Total</u>	<u>Total Funds</u>
FY 2024	\$0	\$69,969
FY 2025	\$0	\$69,969

NP - 99 - New Fixed Costs -

The budget includes \$69,969 in FY 2024 and \$69,969 in FY 2025 to provide funding for the agency to pay for new fixed cost allocation related to the Chief Data Office and the State Management Training Center. Rates for the fix costs are reviewed by the Section A subcommittee.

Department of Transportation - 54010

Highways & Engineering - 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 2023	Budget Adjustments Fiscal 2024	Total Exec. Budget Fiscal 2024	Budget Adjustments Fiscal 2025	Total Exec. Budget Fiscal 2025	Executive Budget Request 2025 Biennium
FTE	860.72	0.00	860.72	0.00	860.72	
Personal Services	77,750,443	2,427,563	80,178,006	2,862,086	80,612,529	160,790,535
Operating Expenses	431,298,008	112,716,465	544,014,473	168,413,047	599,711,055	1,143,725,528
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	\$528,801,206	\$115,144,028	\$643,945,234	\$171,275,133	\$700,076,339	\$1,344,021,573
State/Other Special	82,053,482	16,993,430	99,046,912	24,382,302	106,435,784	205,482,696
Federal Spec. Rev. Funds	446,747,724	98,150,598	544,898,322	146,892,831	593,640,555	1,138,538,877
Total Funds	\$528,801,206	\$115,144,028	\$643,945,234	\$171,275,133	\$700,076,339	\$1,344,021,573

Department of Transportation - 54010

Highways & Engineering - 02

Program Proposed Budget Adjustments	Budget Adjustments Fiscal 2024		Budget Adjustments Fiscal 2025	
	General Fund	Total Funds	General Fund	Total Funds
Statewide Present Law Adjustments				
SWPL - 1 - Personal Services	0	2,427,563	0	2,862,086
SWPL - 3 - Inflation Deflation	0	22,916,200	0	30,421,451
<i>Total Statewide Present Law Adjustments</i>	<i>\$0</i>	<i>\$25,343,763</i>	<i>\$0</i>	<i>\$33,283,537</i>
Present Law Adjustments				
PL - 205 - Contractor Payments	0	68,631,824	0	111,773,472
PL - 209 - Construction Employee Facility Rental	0	250,000	0	300,000
PL - 4 - Equipment Rental Inflation	0	918,441	0	918,124
<i>Total Present Law Adjustments</i>	<i>\$0</i>	<i>\$69,800,265</i>	<i>\$0</i>	<i>\$112,991,596</i>
New Proposals				
NP - 208 - Consultant Design	0	20,000,000	0	25,000,000
<i>Total New Proposals</i>	<i>\$0</i>	<i>\$20,000,000</i>	<i>\$0</i>	<i>\$25,000,000</i>
Total Budget Adjustments	\$0	\$115,144,028	\$0	\$171,275,133

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

	<u>General Fund Total</u>	<u>Total Funds</u>
FY 2024	\$0	\$2,427,563
FY 2025	\$0	\$2,862,086

SWPL - 1 - Personal Services -

The budget includes an increase of \$2,427,563 in FY 2024 and \$2,862,086 in FY 2025 to annualize various personal services costs including FY 2023 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 2024	\$0	\$22,916,200
FY 2025	\$0	\$30,421,451

SWPL - 3 - Inflation Deflation -

This change package includes an increase of \$22,916,200 in FY 2024 and \$30,421,451 in FY 2025 to reflect budgetary changes generated from the application of inflation to specific expenditure accounts. Affected accounts include those associated with supplies & materials, communications, repair & maintenance, state motor pool and other services.

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

	<u>General Fund Total</u>	<u>Total Funds</u>
FY 2024	\$0	\$68,631,824
FY 2025	\$0	\$111,773,472

PL - 205 - Contractor Payments -

This request is for an increase in state and federal special revenue appropriation in FY 2024 and FY 2025 based on the analysis of the department's tentative construction plan that includes the anticipated increase in the FHWA formula-based funding programs.

Department of Transportation - 54010

Highways & Engineering - 02

	<u>General Fund Total</u>	<u>Total Funds</u>
FY 2024	\$0	\$250,000
FY 2025	\$0	\$300,000

PL - 209 - Construction Employee Facility Rental -

The increase in state special revenue appropriation will allow the department to house construction employees in improved facilities, which will create a more effective work environment and increase recruitment and retention.

	<u>General Fund Total</u>	<u>Total Funds</u>
FY 2024	\$0	\$918,441
FY 2025	\$0	\$918,124

PL - 4 - Equipment Rental Inflation -

The request includes an increase to state and federal special revenue appropriations due to an increase in equipment rental usage and associated rate changes. This request will be used across several programs within the department.

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

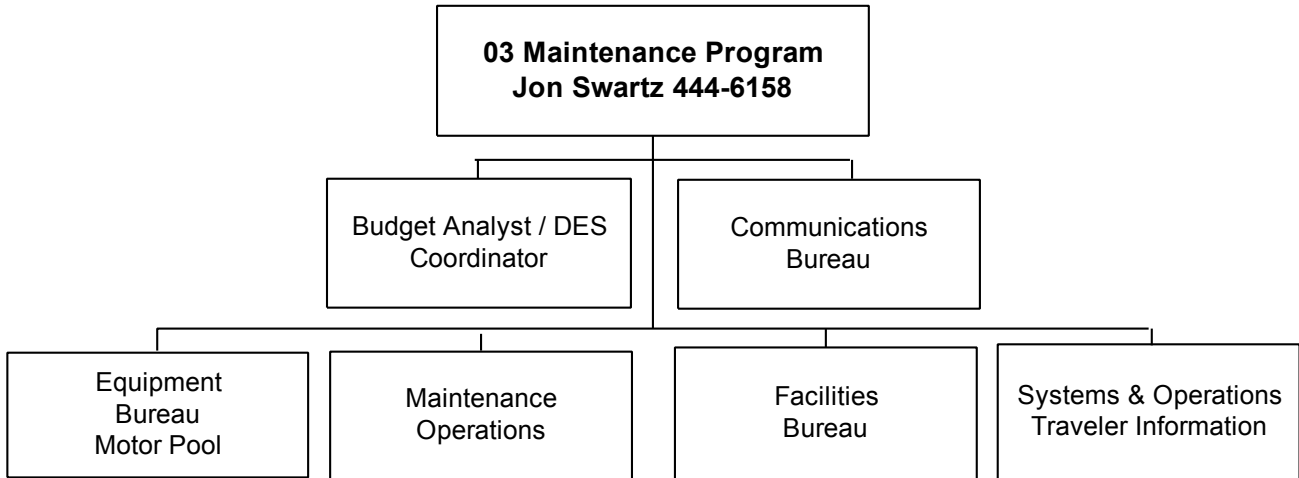
	<u>General Fund Total</u>	<u>Total Funds</u>
FY 2024	\$0	\$20,000,000
FY 2025	\$0	\$25,000,000

NP - 208 - Consultant Design -

This request will restore state and federal special revenue appropriation from an one-time-only decision package from the 2023 biennia. The request will establish the base and provide a permanent solution for on-going consultant expenditures. Consultant usage continues to rise and with the increase of the department's formula-based funding, the use of external resources will continue to increase.

Department of Transportation - 54010

Maintenance Program - 03



Program Description - The Maintenance Program is responsible for the repair, maintenance, and preservation of over 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, the 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 Section 2-15-2501(1), MCA; Title 60, MCA, and 23 USC 116.

Program Proposed Budget	Starting Point	Budget	Total	Budget	Total	Executive
Budget Item	Fiscal 2023	Adjustments	Exec. Budget	Adjustments	Exec. Budget	Budget Request
		Fiscal 2024	Fiscal 2024	Fiscal 2025	Fiscal 2025	2025 Biennium
FTE	741.55	0.00	741.55	0.00	741.55	
Personal Services	60,250,522	2,604,622	62,855,144	2,935,863	63,186,385	126,041,529
Operating Expenses	83,944,730	26,938,144	110,882,874	24,425,736	108,370,466	219,253,340
Equipment & Intangible Assets	370,208	0	370,208	0	370,208	740,416
Capital Outlay	0	630,000	630,000	0	0	630,000
Total Costs	\$144,565,460	\$30,172,766	\$174,738,226	\$27,361,599	\$171,927,059	\$346,665,285
State/Other Special	135,622,312	23,003,619	158,625,931	24,183,535	159,805,847	318,431,778
Federal Spec. Rev. Funds	8,943,148	7,169,147	16,112,295	3,178,064	12,121,212	28,233,507
Total Funds	\$144,565,460	\$30,172,766	\$174,738,226	\$27,361,599	\$171,927,059	\$346,665,285

Department of Transportation - 54010

Maintenance Program - 03

Program Proposed Budget Adjustments	Budget Adjustments Fiscal 2024		Budget Adjustments Fiscal 2025	
	General Fund	Total Funds	General Fund	Total Funds
	Statewide Present Law Adjustments			
SWPL - 1 - Personal Services	0	2,604,622	0	2,935,863
SWPL - 3 - Inflation Deflation	0	4,212,161	0	5,144,182
<i>Total Statewide Present Law Adjustments</i>	<i>\$0</i>	<i>\$6,816,783</i>	<i>\$0</i>	<i>\$8,080,045</i>
Present Law Adjustments				
PL - 305 - Maintenance of Effort (MOE)	0	7,570,000	0	7,570,000
PL - 309 - Variable Message Signs (VMS)	0	630,000	0	0
PL - 311 - Commodity Inflation	0	2,940,820	0	2,940,820
PL - 312 - Epoxy Project Inflation	0	2,386,828	0	2,386,828
PL - 313 - Rest Area Contract	0	23,635	0	75,754
PL - 314 - City of Missoula Contract	0	52,346	0	77,854
PL - 315 - Noxious Weed Contracts Inflation	0	200,000	0	200,000
PL - 316 - Operating and Maintenance Costs (O&M)	0	89,900	0	89,900
PL - 317 - CARES Act II Maintenance Projects OTO	0	3,520,000	0	0
PL - 4 - Equipment Rental Inflation	0	5,942,454	0	5,940,398
<i>Total Present Law Adjustments</i>	<i>\$0</i>	<i>\$23,355,983</i>	<i>\$0</i>	<i>\$19,281,554</i>
Total Budget Adjustments	\$0	\$30,172,766	\$0	\$27,361,599

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

	<u>General Fund Total</u>	<u>Total Funds</u>
FY 2024	\$0	\$2,604,622
FY 2025	\$0	\$2,935,863

SWPL - 1 - Personal Services -

The budget includes an increase of \$2,604,622 in FY 2024 and \$2,935,863 in FY 2025 to annualize various personal services costs including FY 2023 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 2024	\$0	\$4,212,161
FY 2025	\$0	\$5,144,182

SWPL - 3 - Inflation Deflation -

This change package includes an increase of \$4,212,161 in FY 2024 and \$5,144,182 in FY 2025 to reflect budgetary changes generated from the application of inflation to specific expenditure accounts. Affected accounts include those associated with supplies & materials, communications, repair & maintenance, state motor pool and other services.

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

	<u>General Fund Total</u>	<u>Total Funds</u>
FY 2024	\$0	\$7,570,000
FY 2025	\$0	\$7,570,000

PL - 305 - Maintenance of Effort (MOE) -

This request is for an increase in state special revenue appropriation to fund the higher required MOE target, which is the result of the increased FHWA formula based federal-aid program. With the increased appropriation, the department will be able to deliver the State Funded Construction Program and pavement preservation projects at the levels necessary to meet the target MOE and receive a higher federal share for FHWA projects and programs.

Department of Transportation - 54010

Maintenance Program - 03

	<u>General Fund Total</u>	<u>Total Funds</u>
FY 2024	\$0	\$630,000
FY 2025	\$0	\$0

PL - 309 - Variable Message Signs (VMS) -

The request will fund two permanent Variable Message Signs, one in Miles City and one in Belle Fourche, SD. The signs will provide the travelling public with advanced communications related to roadways US 212, MT 59, and I-94 that are adversely impacted by hazardous conditions.

	<u>General Fund Total</u>	<u>Total Funds</u>
FY 2024	\$0	\$2,940,820
FY 2025	\$0	\$2,940,820

PL - 311 - Commodity Inflation -

This request is to fund increases to current materials contracts. Highway materials essential to maintain Montana roadways and serve the traveling public are increasing and consequently this impacts the current contracts used to acquire the materials.

	<u>General Fund Total</u>	<u>Total Funds</u>
FY 2024	\$0	\$2,386,828
FY 2025	\$0	\$2,386,828

PL - 312 - Epoxy Project Inflation -

This request is needed to fund the necessary contractor expenditures incurred to complete epoxy projects across the state. Montana Department of Transportation (MDT) contracts roughly 3,300 miles of durable epoxy stripping each year, the increased funds will allow the department to cover more miles of highway and keep the traveling public safe.

	<u>General Fund Total</u>	<u>Total Funds</u>
FY 2024	\$0	\$23,635
FY 2025	\$0	\$75,754

PL - 313 - Rest Area Contract -

Due to additional rest area needs and important upgrades, additional appropriation authority is needed. Some of the upgrades and new facilities include reconstruction of the Miles City rest area, year-round availability of the Hardin rest area beginning in FY 2025, and a new rest area near Bozeman to replace the current 19th Street Bozeman rest area.

	<u>General Fund Total</u>	<u>Total Funds</u>
FY 2024	\$0	\$52,346
FY 2025	\$0	\$77,854

PL - 314 - City of Missoula Contract -

Due to the increased agreement with the City of Missoula for the maintenance of department routes within the city, the department is experiencing increase costs in labor, equipment, and operating expenses.

	<u>General Fund Total</u>	<u>Total Funds</u>
FY 2024	\$0	\$200,000
FY 2025	\$0	\$200,000

PL - 315 - Noxious Weed Contracts Inflation -

This request is for an increase in state special revenue appropriation to meet contract and supply increases for controlling noxious weeds along right-of-ways.

Department of Transportation - 54010

Maintenance Program - 03

	<u>General Fund Total</u>	<u>Total Funds</u>
FY 2024	\$0	\$89,900
FY 2025	\$0	\$89,900

PL - 316 - Operating and Maintenance Costs (O&M) -

This request is for an increase in Operations and Maintenance (O&M) costs used for the conversion of mechanic shops into office space in Kalispell, Missoula, and Great Falls. This proposal is contingent on passage and approval of HB 5, pursuant to 17-7-210, MCA, and if an appropriation for construction of these projects is included in HB 5.

	<u>General Fund Total</u>	<u>Total Funds</u>
FY 2024	\$0	\$3,520,000
FY 2025	\$0	\$0

PL - 317 - CARES Act II Maintenance Projects OTO -

This request is for an increase the federal special revenue appropriation in FY2024 based on the remaining CARES Act II projects authorized through HB 630 from the Sixty-seventh Legislature.

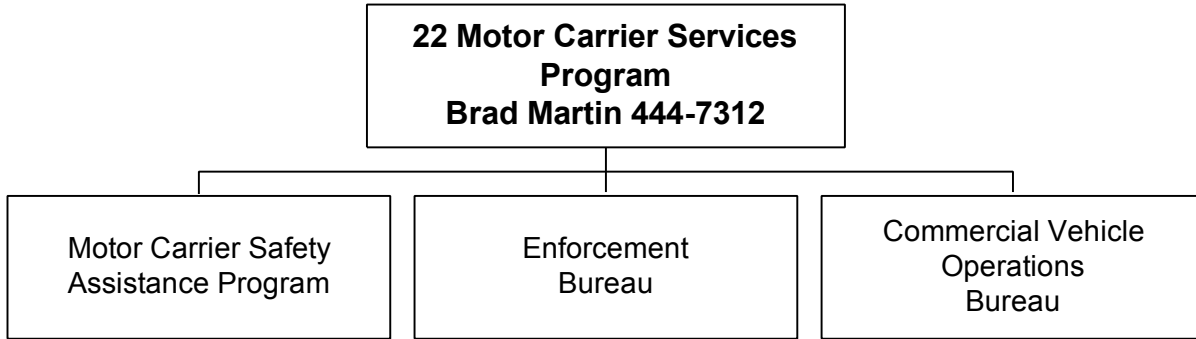
	<u>General Fund Total</u>	<u>Total Funds</u>
FY 2024	\$0	\$5,942,454
FY 2025	\$0	\$5,940,398

PL - 4 - Equipment Rental Inflation -

The request includes an increase to state and federal special revenue appropriations due to an increase in equipment rental usage and associated rate changes. This request will be used across several programs within the department.

Department of Transportation - 54010

Motor Carrier Services - 22



Program Description - The Motor Carrier Services (MCS) Program has the responsibility for commercial motor carrier safety, infrastructure protection, fuel regulation, and provides credentials to the trucking industry. The MCS Commercial Vehicle Operations (CVO) Bureau registers interstate fleet vehicles, issues licenses and oversize/overweight permits, and collects and distributes fees and taxes. Additionally, the CVO Bureau ensures compliance with multiple federal commercial vehicle programs, as well as submits and provides oversight for various grant programs. The MCS Enforcement Bureau operates a statewide weigh station and mobile enforcement. MCS officers inspect commercial vehicles for compliance with state and federal safety, registration, fuel, 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.

Program Proposed Budget	Starting Point	Budget	Total	Budget	Total	Executive
Budget Item	Fiscal 2023	Adjustments Fiscal 2024	Exec. Budget Fiscal 2024	Adjustments Fiscal 2025	Exec. Budget Fiscal 2025	Budget Request 2025 Biennium
FTE	124.44	0.00	124.44	0.00	124.44	
Personal Services	9,585,009	43,917	9,628,926	97,638	9,682,647	19,311,573
Operating Expenses	2,932,560	1,097,391	4,029,951	1,134,076	4,066,636	8,096,587
Equipment & Intangible Assets	277,716	764,000	1,041,716	764,000	1,041,716	2,083,432
Transfers	113,030	0	113,030	0	113,030	226,060
Total Costs	\$12,908,315	\$1,905,308	\$14,813,623	\$1,995,714	\$14,904,029	\$29,717,652
State/Other Special	9,617,399	264,001	9,881,400	329,814	9,947,213	19,828,613
Federal Spec. Rev. Funds	3,290,916	1,641,307	4,932,223	1,665,900	4,956,816	9,889,039
Total Funds	\$12,908,315	\$1,905,308	\$14,813,623	\$1,995,714	\$14,904,029	\$29,717,652

Program Proposed Budget Adjustments				
	Budget Adjustments Fiscal 2024		Budget Adjustments Fiscal 2025	
	General Fund	Total Funds	General Fund	Total Funds
Statewide Present Law Adjustments				
SWPL - 1 - Personal Services	0	43,917	0	97,638
SWPL - 3 - Inflation Deflation	0	161,365	0	198,080
<i>Total Statewide Present Law Adjustments</i>	<i>\$0</i>	<i>\$205,282</i>	<i>\$0</i>	<i>\$295,718</i>
Present Law Adjustments				
PL - 2205 - MCSAP Federal Program Expansion	0	1,546,590	0	1,546,590
PL - 2208 - Scale Replacement and Pitwall Repair	0	65,000	0	65,000
PL - 4 - Equipment Rental Inflation	0	88,436	0	88,406
<i>Total Present Law Adjustments</i>	<i>\$0</i>	<i>\$1,700,026</i>	<i>\$0</i>	<i>\$1,699,996</i>
Total Budget Adjustments	\$0	\$1,905,308	\$0	\$1,995,714

Department of Transportation - 54010

Motor Carrier Services - 22

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

	<u>General Fund Total</u>	<u>Total Funds</u>
FY 2024	\$0	\$43,917
FY 2025	\$0	\$97,638

SWPL - 1 - Personal Services -

The budget includes an increase of \$43,917 in FY 2024 and \$97,638 in FY 2025 to annualize various personal services costs including FY 2023 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 differential.

	<u>General Fund Total</u>	<u>Total Funds</u>
FY 2024	\$0	\$161,365
FY 2025	\$0	\$198,080

SWPL - 3 - Inflation Deflation -

This change package includes an increase of \$161,365 in FY 2024 and \$198,080 in FY 2025 to reflect budgetary changes generated from the application of inflation to specific expenditure accounts. Affected accounts include those associated with supplies & materials, communications, repair & maintenance, state motor pool and other services.

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

	<u>General Fund Total</u>	<u>Total Funds</u>
FY 2024	\$0	\$1,546,590
FY 2025	\$0	\$1,546,590

PL - 2205 - MCSAP Federal Program Expansion -

This request is for an increase of federal special revenue appropriation due to an expansion of the federal Motor Carrier Safety Assistance Program (MCSAP). The increase will be used to enhance MCSAP's safety program.

	<u>General Fund Total</u>	<u>Total Funds</u>
FY 2024	\$0	\$65,000
FY 2025	\$0	\$65,000

PL - 2208 - Scale Replacement and Pitwall Repair -

This request is for an increase in state special revenue appropriation to support maintenance through the replacement of weigh station scales. Scales originally installed in 1984 are being replaced with new scales on an annual schedule, along with a newly designed retrofit for the pitwalls.

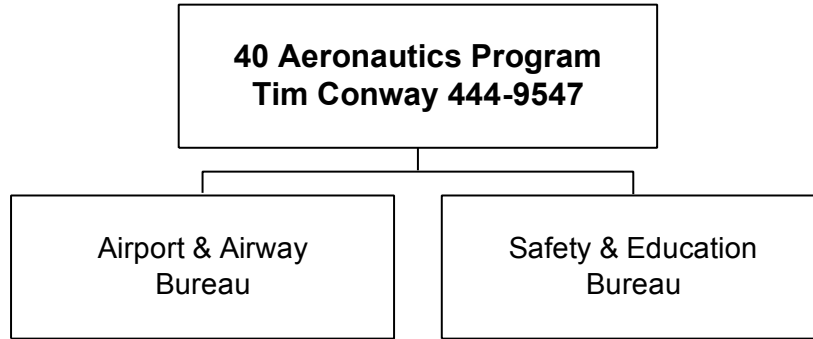
	<u>General Fund Total</u>	<u>Total Funds</u>
FY 2024	\$0	\$88,436
FY 2025	\$0	\$88,406

PL - 4 - Equipment Rental Inflation -

The request includes an increase to state and federal special revenue appropriations due to an increase in equipment rental usage and associated rate changes. This request will be used across several programs within the department.

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						
Budget Item	Starting Point Fiscal 2023	Budget Adjustments Fiscal 2024	Total Exec. Budget Fiscal 2024	Budget Adjustments Fiscal 2025	Total Exec. Budget Fiscal 2025	Executive Budget Request 2025 Biennium
FTE	9.00	0.00	9.00	0.00	9.00	
Personal Services	859,689	(23,552)	836,137	(18,224)	841,465	1,677,602
Operating Expenses	1,583,617	1,603,291	3,186,908	1,178,637	2,762,254	5,949,162
Equipment & Intangible Assets	0	85,000	85,000	0	0	85,000
Grants	20,000	0	20,000	0	20,000	40,000
Transfers	13,800	0	13,800	0	13,800	27,600
Total Costs	\$2,477,106	\$1,664,739	\$4,141,845	\$1,160,413	\$3,637,519	\$7,779,364
State/Other Special	1,925,656	152,543	2,078,199	68,646	1,994,302	4,072,501
Federal Spec. Rev. Funds	551,450	1,512,196	2,063,646	1,091,767	1,643,217	3,706,863
Total Funds	\$2,477,106	\$1,664,739	\$4,141,845	\$1,160,413	\$3,637,519	\$7,779,364

Department of Transportation - 54010

Aeronautics Program - 40

Program Proposed Budget Adjustments	Budget Adjustments Fiscal 2024		Budget Adjustments Fiscal 2025	
	General Fund	Total Funds	General Fund	Total Funds
	Statewide Present Law Adjustments			
SWPL - 1 - Personal Services	0	(23,552)	0	(18,224)
SWPL - 2 - Fixed Costs	0	(21,726)	0	(21,714)
SWPL - 3 - Inflation Deflation	0	67,517	0	82,851
<i>Total Statewide Present Law Adjustments</i>	<i>\$0</i>	<i>\$22,239</i>	<i>\$0</i>	<i>\$42,913</i>
Present Law Adjustments				
PL - 4005 - FAA Program Expansion	0	807,500	0	807,500
PL - 4008 - Pavement Condition Index	0	0	0	275,000
PL - 4009 - Economic Impact Study	0	750,000	0	0
PL - 4012 - Lincoln Pavement Maintenance	0	0	0	35,000
PL - 4017 - Bonanza A36 Engine Replacement Bien	0	85,000	0	0
<i>Total Present Law Adjustments</i>	<i>\$0</i>	<i>\$1,642,500</i>	<i>\$0</i>	<i>\$1,117,500</i>
Total Budget Adjustments	\$0	\$1,664,739	\$0	\$1,160,413

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

	<u>General Fund Total</u>	<u>Total Funds</u>
FY 2024	\$0	(\$23,552)
FY 2025	\$0	(\$18,224)

SWPL - 1 - Personal Services -

The budget includes funding to annualize various personal services costs including FY 2023 statewide pay plan, benefit rate adjustments, longevity adjustments related to incumbents in each position at the time of the snapshot, and vacancy savings. An additional factor contributing to the budget request includes per diem.

	<u>General Fund Total</u>	<u>Total Funds</u>
FY 2024	\$0	(\$21,726)
FY 2025	\$0	(\$21,714)

SWPL - 2 - Fixed Costs -

The request includes adjustments to 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 2024	\$0	\$67,517
FY 2025	\$0	\$82,851

SWPL - 3 - Inflation Deflation -

This change package includes funding to reflect budgetary changes generated from the application of inflation to specific expenditure accounts. Affected accounts include those associated with supplies & materials, communications, repair & maintenance, state motor pool, and other services.

Department of Transportation - 54010

Aeronautics Program - 40

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

	<u>General Fund Total</u>	<u>Total Funds</u>
FY 2024	\$0	\$807,500
FY 2025	\$0	\$807,500

PL - 4005 - FAA Program Expansion -

This request is due to Federal Aviation Administration (FAA) program expansion. The increase will fund FAA required planning and equipment to increase safety through projects such as an airport master plan, airport rescue and firefighting equipment, and Automated Weather Observation System replacement. The federal special revenue would be matched with the Yellowstone Airport proprietary fund.

	<u>General Fund Total</u>	<u>Total Funds</u>
FY 2024	\$0	\$0
FY 2025	\$0	\$275,000

PL - 4008 - Pavement Condition Index -

The increase will fund the Pavement Condition Index (PCI) study. This asphalt study is done every three years at federally funded airports to get a snapshot of current asphalt conditions.

	<u>General Fund Total</u>	<u>Total Funds</u>
FY 2024	\$0	\$750,000
FY 2025	\$0	\$0

PL - 4009 - Economic Impact Study -

The increase will fund the Economic Impact Study (EIS). Last conducted in 2015 and 2016, the EIS analyzes the economic contributions of Montana's airports to determine the benefits airports provide throughout the state.

	<u>General Fund Total</u>	<u>Total Funds</u>
FY 2024	\$0	\$0
FY 2025	\$0	\$35,000

PL - 4012 - Lincoln Pavement Maintenance -

This request is for state special revenue appropriation in FY 2025 for funding pavement maintenance activities on the apron, taxiway, and runway at the Lincoln Airport. These improvements will assist the airport in maintaining compliance with FAA mandated requirements and assure the viability of future aviation operations at the airport. This provides the match source for a federal grant.

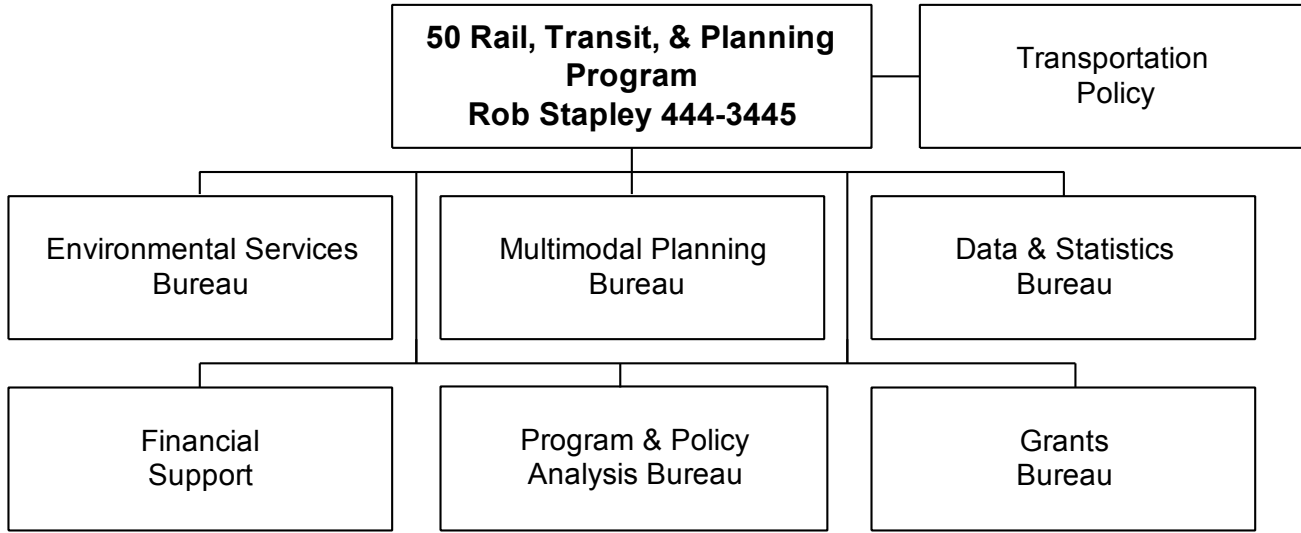
	<u>General Fund Total</u>	<u>Total Funds</u>
FY 2024	\$0	\$85,000
FY 2025	\$0	\$0

PL - 4017 - Bonanza A36 Engine Replacement Bien -

This request is for an increase in state special revenue appropriation in FY 2024 to carry out program delivery functions. The increase will fund replacement of the Bonanza A36 airplane engine with an overhauled engine, per the manufacturer's recommendation. The aircraft is used to carry out the mission and goals of the Aeronautics Division and as a secondary search and rescue asset.

Department of Transportation - 54010

Rail Transit & Planning - 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						
Budget Item	Starting Point Fiscal 2023	Budget Adjustments Fiscal 2024	Total Exec. Budget Fiscal 2024	Budget Adjustments Fiscal 2025	Total Exec. Budget Fiscal 2025	Executive Budget Request 2025 Biennium
FTE	99.76	0.00	99.76	0.00	99.76	
Personal Services	9,607,084	171,496	9,778,580	232,280	9,839,364	19,617,944
Operating Expenses	6,603,555	2,698,570	9,302,125	3,044,790	9,648,345	18,950,470
Equipment & Intangible Assets	550,000	0	550,000	0	550,000	1,100,000
Grants	19,527,015	6,475,000	26,002,015	6,975,000	26,502,015	52,504,030
Transfers	1,812,926	750,000	2,562,926	1,000,000	2,812,926	5,375,852
Total Costs	\$38,100,580	\$10,095,066	\$48,195,646	\$11,252,070	\$49,352,650	\$97,548,296
State/Other Special	8,924,275	2,861,794	11,786,069	2,952,994	11,877,269	23,663,338
Federal Spec. Rev. Funds	29,176,305	7,233,272	36,409,577	8,299,076	37,475,381	73,884,958
Total Funds	\$38,100,580	\$10,095,066	\$48,195,646	\$11,252,070	\$49,352,650	\$97,548,296

Department of Transportation - 54010

Rail Transit & Planning - 50

Program Proposed Budget Adjustments	Budget Adjustments Fiscal 2024		Budget Adjustments Fiscal 2025	
	General Fund	Total Funds	General Fund	Total Funds
Statewide Present Law Adjustments				
SWPL - 1 - Personal Services	0	171,496	0	232,280
SWPL - 2 - Fixed Costs	0	(900)	0	(900)
SWPL - 3 - Inflation Deflation	0	388,760	0	484,575
<i>Total Statewide Present Law Adjustments</i>	<i>\$0</i>	<i>\$559,356</i>	<i>\$0</i>	<i>\$715,955</i>
Present Law Adjustments				
PL - 4 - Equipment Rental Inflation	0	42,710	0	43,115
PL - 5005 - FHWA Programs Expansion	0	3,345,000	0	3,345,000
PL - 5006 - FTA Program Expansion	0	2,348,000	0	2,598,000
PL - 5007 - NHTSA Program Expansion	0	1,850,000	0	2,600,000
PL - 5008 - TransADE Funding	0	1,800,000	0	1,800,000
PL - 5009 - Blackfoot Post Yard Facility Remediation	0	150,000	0	150,000
<i>Total Present Law Adjustments</i>	<i>\$0</i>	<i>\$9,535,710</i>	<i>\$0</i>	<i>\$10,536,115</i>
Total Budget Adjustments	\$0	\$10,095,066	\$0	\$11,252,070

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

	<u>General Fund Total</u>	<u>Total Funds</u>
FY 2024	\$0	\$171,496
FY 2025	\$0	\$232,280

SWPL - 1 - Personal Services -

The budget includes an increase of \$171,496 in FY 2024 and \$232,280 in FY 2025 to annualize various personal services costs including FY 2023 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 2024	\$0	(\$900)
FY 2025	\$0	(\$900)

SWPL - 2 - Fixed Costs -

The request includes a reduction of \$900 in each fiscal year 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 2024	\$0	\$388,760
FY 2025	\$0	\$484,575

SWPL - 3 - Inflation Deflation -

This change package includes an increase of \$388,760 in FY 2024 and \$484,575 in FY 2025 to reflect budgetary changes generated from the application of inflation to specific expenditure accounts. Affected accounts include those associated with the supplies & materials, communications, repair & maintenance, state motor pool, and other services.

Department of Transportation - 54010

Rail Transit & Planning - 50

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

	<u>General Fund Total</u>	<u>Total Funds</u>
FY 2024	\$0	\$42,710
FY 2025	\$0	\$43,115

PL - 4 - Equipment Rental Inflation -

The request includes an increase to state and federal special revenue appropriations due to an increase in equipment rental usage and associated rate changes. This request will be used across several programs within the department.

	<u>General Fund Total</u>	<u>Total Funds</u>
FY 2024	\$0	\$3,345,000
FY 2025	\$0	\$3,345,000

PL - 5005 - FHWA Programs Expansion -

This request is for an increase to state and federal special revenue appropriation in FY 2024 and FY 2025 due to the Federal Highway Administration (FHWA) program expansion. The increase in grants will require state match and federal authority for projects in the FHWA federal aid formula-based programs.

	<u>General Fund Total</u>	<u>Total Funds</u>
FY 2024	\$0	\$2,348,000
FY 2025	\$0	\$2,598,000

PL - 5006 - FTA Program Expansion -

This request is for the Federal Transit Administration (FTA) program expansion. The increase in grants will require state match and federal authority needed for projects in the FTA federal aid program that includes Formula Grants for Rural Areas, Metropolitan and Statewide Planning, Enhanced Mobility of Seniors and Individuals with Disabilities, and Grants for Buses and Bus Facilities Programs.

	<u>General Fund Total</u>	<u>Total Funds</u>
FY 2024	\$0	\$1,850,000
FY 2025	\$0	\$2,600,000

PL - 5007 - NHTSA Program Expansion -

This request is for an increase to federal special revenue appropriation in FY 2024 and FY 2025 due to the National Highway Traffic Safety Administration (NHTSA) program expansion. The increase will provide the federal authority needed for projects in the NHTSA federal aid program that includes the Highway Safety Programs and impaired driving, occupant protection, traffic records and data collection, and motorcycle safety programs of the National Priority Safety Programs.

	<u>General Fund Total</u>	<u>Total Funds</u>
FY 2024	\$0	\$1,800,000
FY 2025	\$0	\$1,800,000

PL - 5008 - TransADE Funding -

The Transportation Assistance for the Disabled and Elderly (TransADE) Program provides match or operating assistance to transportation providers that serve the disabled and elderly throughout Montana. The request is due to increased revenue collected from the statutory rental car tax law.

Department of Transportation - 54010

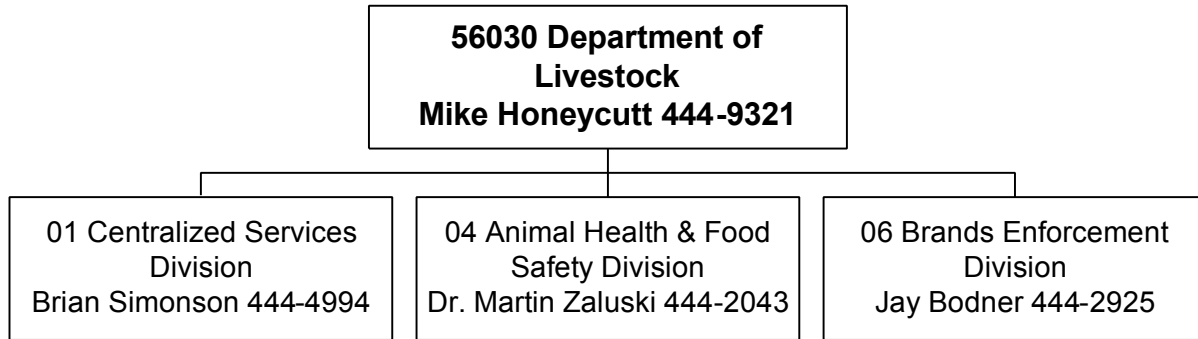
Rail Transit & Planning - 50

	<u>General Fund Total</u>	<u>Total Funds</u>
FY 2024	\$0	\$150,000
FY 2025	\$0	\$150,000

PL - 5009 - Blackfoot Post Yard Facility Remediation -

As the lead potentially responsible party, the department is responsible for conducting all remedial actions required by the Department of Environmental Quality. The site has not been fully characterized and cleanup standards have not been established. The cleanup will likely involve the excavation and possible treatment of contaminated soils and long-term groundwater monitoring beyond 2050.

Department of Livestock - 56030



Mission Statement - The mission of the Department of Livestock is to control and eradicate animal diseases, prevent the transmission of animal diseases to humans, and to protect the livestock industry from theft and predatory animals.

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

Agency Proposed Budget	Total Exec. Budget Fiscal 2024	Total Exec. Budget Fiscal 2025	Total Exec. Budget 2025 Biennium
Budget Item			
FTE	137.87	137.87	
Personal Services	10,533,311	10,583,011	21,116,322
Operating Expenses	4,624,392	4,576,987	9,201,379
Equipment & Intangible Assets	502,156	65,205	567,361
Transfers	399,481	399,481	798,962
Total Costs	\$16,059,340	\$15,624,684	\$31,684,024
General Fund	3,885,799	3,914,873	7,800,672
State/Other Special	9,853,595	9,375,383	19,228,978
Federal Spec. Rev. Funds	2,319,946	2,334,428	4,654,374
Total Funds	\$16,059,340	\$15,624,684	\$31,684,024

Agency Appropriated Biennium to Biennium Comparison								
Program	2023 Biennium Appropriated Budget		2025 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 Division	253,565	4,584,099	294,708	4,737,170	41,143	153,071	16.23 %	3.34 %
04 - Animal Health Division	6,701,683	16,097,738	7,505,964	17,349,244	804,281	1,251,506	12.00 %	7.77 %
06 - Brands Enforcement Division	0	8,472,266	0	9,597,610	0	1,125,344	0.00 %	13.28 %
Agency Total	\$6,955,248	\$29,154,103	\$7,800,672	\$31,684,024	\$845,424	\$2,529,921	12.16 %	8.68 %

Department of Livestock - 56030

Centralized Services Division - 01

**01 Centralized Services
Division
Brian Simonson 444-4994**

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 2023	Budget Adjustments Fiscal 2024	Total Exec. Budget Fiscal 2024	Budget Adjustments Fiscal 2025	Total Exec. Budget Fiscal 2025	Executive Budget Request 2025 Biennium
Budget Item						
FTE	17.00	0.00	17.00	0.00	17.00	
Personal Services	1,416,701	2,055	1,418,756	10,178	1,428,934	2,845,635
Operating Expenses	728,583	143,360	871,943	86,047	957,990	1,686,573
Transfers	102,481	0	102,481	0	102,481	204,962
Total Costs	\$2,247,765	\$145,415	\$2,393,180	\$96,225	\$2,343,990	\$4,737,170
General Fund	128,424	19,472	147,896	18,388	166,284	294,708
State/Other Special	2,119,341	125,943	2,245,284	77,837	2,323,121	4,442,462
Total Funds	\$2,247,765	\$145,415	\$2,393,180	\$96,225	\$2,343,990	\$4,737,170

Program Proposed Budget Adjustments	Budget Adjustments Fiscal 2024		Budget Adjustments Fiscal 2025	
	General Fund	Total Funds	General Fund	Total Funds
Statewide Present Law Adjustments				
SWPL - 1 - Personal Services	1,016	2,055	1,873	10,178
SWPL - 2 - Fixed Costs	1,758	95,486	1,743	36,466
SWPL - 3 - Inflation Deflation	698	31,874	772	35,581
<i>Total Statewide Present Law Adjustments</i>	<i>\$3,472</i>	<i>\$129,415</i>	<i>\$4,388</i>	<i>\$82,225</i>
Present Law Adjustments				
PL - 102 - Livestock Loss Board Operations Augment	16,000	16,000	14,000	14,000
<i>Total Present Law Adjustments</i>	<i>\$16,000</i>	<i>\$16,000</i>	<i>\$14,000</i>	<i>\$14,000</i>
Total Budget Adjustments	\$19,472	\$145,415	\$18,388	\$96,225

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

	<u>General Fund Total</u>	<u>Total Funds</u>
FY 2024	\$1,016	\$2,055
FY 2025	\$1,873	\$10,178

SWPL - 1 - Personal Services -

The budget includes \$2,055 in FY 2024 and \$10,178 in FY 2025 to annualize various personal services costs including FY 2023 statewide pay plan, benefit rate adjustments, longevity adjustments related to incumbents in each position at the time of the snapshot, and vacancy savings.

Department of Livestock - 56030

Centralized Services Division - 01

	<u>General Fund Total</u>	<u>Total Funds</u>
FY 2024	\$1,758	\$95,486
FY 2025	\$1,743	\$36,466

SWPL - 2 - Fixed Costs -

The request includes \$95,486 in FY 2024 and \$36,466 in FY 2025 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 2024	\$698	\$31,874
FY 2025	\$772	\$35,581

SWPL - 3 - Inflation Deflation -

This change package includes an increase of \$31,874 in FY 2024 and \$35,581 in FY 2025 to reflect budgetary changes generated from the application of inflation to specific expenditure accounts. Affected accounts include those associated with supplies & materials, communications, repair & maintenance, state motor pool, and other services.

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

	<u>General Fund Total</u>	<u>Total Funds</u>
FY 2024	\$16,000	\$16,000
FY 2025	\$14,000	\$14,000

PL - 102 - Livestock Loss Board Operations Augment -

This budget request is for \$16,000 in FY 2024 and \$14,000 in FY 2025 of general fund to support operational expenses of the Livestock Loss Board.

Department of Livestock - 56030

Animal Health Division - 04

**04 Animal Health & Food
Safety Division
Dr. Martin Zaluski 444-2043**

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 2023	Budget Adjustments Fiscal 2024	Total Exec. Budget Fiscal 2024	Budget Adjustments Fiscal 2025	Total Exec. Budget Fiscal 2025	Executive Budget Request 2025 Biennium
FTE	62.76	4.00	66.76	4.00	66.76	
Personal Services	4,688,740	510,510	5,199,250	537,286	5,226,026	10,425,276
Operating Expenses	2,509,507	431,336	2,940,843	462,257	2,971,764	5,912,607
Equipment & Intangible Assets	65,205	286,951	352,156	0	65,205	417,361
Transfers	297,000	0	297,000	0	297,000	594,000
Total Costs	\$7,560,452	\$1,228,797	\$8,789,249	\$999,543	\$8,559,995	\$17,349,244
General Fund	3,279,812	458,091	3,737,903	488,249	3,768,061	7,505,964
State/Other Special	2,284,609	446,791	2,731,400	172,897	2,457,506	5,188,906
Federal Spec. Rev. Funds	1,996,031	323,915	2,319,946	338,397	2,334,428	4,654,374
Total Funds	\$7,560,452	\$1,228,797	\$8,789,249	\$999,543	\$8,559,995	\$17,349,244

Program Proposed Budget Adjustments	Budget Adjustments Fiscal 2024		Budget Adjustments Fiscal 2025	
	General Fund	Total Funds	General Fund	Total Funds
Statewide Present Law Adjustments				
SWPL - 1 - Personal Services	82,885	207,821	92,833	234,442
SWPL - 2 - Fixed Costs	36,949	131,382	36,591	130,164
SWPL - 3 - Inflation Deflation	71,667	116,683	92,158	148,822
<i>Total Statewide Present Law Adjustments</i>	<i>\$191,501</i>	<i>\$455,886</i>	<i>\$221,582</i>	<i>\$513,428</i>
Present Law Adjustments				
PL - 404 - M&PI Operational Augment	100,000	200,000	100,000	200,000
PL - 405 - DSA Augment	50,000	50,000	50,000	50,000
<i>Total Present Law Adjustments</i>	<i>\$150,000</i>	<i>\$250,000</i>	<i>\$150,000</i>	<i>\$250,000</i>
New Proposals				
NP - 401 - MVDL Lab Equipment Purchase (OTO) (BIEN)	0	236,951	0	0
NP - 403 - Additional Meat & Poultry Inspectors	116,345	232,689	116,422	232,844
NP - 406 - Vet Truck Purchase (OTO) (BIEN)	0	50,000	0	0
NP - 99 - New Fixed Costs	245	3,271	245	3,271
<i>Total New Proposals</i>	<i>\$116,590</i>	<i>\$522,911</i>	<i>\$116,667</i>	<i>\$236,115</i>
Total Budget Adjustments	\$458,091	\$1,228,797	\$488,249	\$999,543

Department of Livestock - 56030

Animal Health Division - 04

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

	<u>General Fund Total</u>	<u>Total Funds</u>
FY 2024	\$82,885	\$207,821
FY 2025	\$92,833	\$234,442

SWPL - 1 - Personal Services -

The budget includes funding to annualize various personal services costs including FY 2023 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 2024	\$36,949	\$131,382
FY 2025	\$36,591	\$130,164

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, 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 2024	\$71,667	\$116,683
FY 2025	\$92,158	\$148,822

SWPL - 3 - Inflation Deflation -

This change package includes funding to reflect budgetary changes generated from the application of inflation to specific expenditure accounts. Affected accounts include those associated with supplies & materials, communications, repair & maintenance, state motor pool, and other services.

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

	<u>General Fund Total</u>	<u>Total Funds</u>
FY 2024	\$100,000	\$200,000
FY 2025	\$100,000	\$200,000

PL - 404 - M&PI Operational Augment -

This budget request is for \$100,000 in FY 2024 and \$100,000 in FY 2025 of general fund and \$100,000 in FY 2024 and \$100,000 in FY 2025 of federal special revenue to fund operational increases related to meat and poultry inspections.

	<u>General Fund Total</u>	<u>Total Funds</u>
FY 2024	\$50,000	\$50,000
FY 2025	\$50,000	\$50,000

PL - 405 - DSA Augment -

This budget request is for \$50,000 in FY 2024 and \$50,000 in FY 2025 general fund to augment the additional brucellosis testing and increased cost of the screening test in Montana's Designated Surveillance Area.

Department of Livestock - 56030

Animal Health Division - 04

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

	<u>General Fund Total</u>	<u>Total Funds</u>
FY 2024	\$0	\$236,951
FY 2025	\$0	\$0

NP - 401 - MVDL Lab Equipment Purchase (OTO) (BIEN) -

This budget request is for \$236,951 in FY 2024 of state special revenue to fund the purchase of a Bruker MALDI Biotyper Sirius GP System w/ libraries, database, software, peripheral supplies, and freight. This equipment purchase is for the Montana Veterinary Diagnostic Laboratory (MVDL) to replace obsolete microbial identification methods, lower the cost of services for livestock producers, and improve operational efficiency of the lab. The funding is requested as biennial and one-time-only.

	<u>General Fund Total</u>	<u>Total Funds</u>
FY 2024	\$116,345	\$232,689
FY 2025	\$116,422	\$232,844

NP - 403 - Additional Meat & Poultry Inspectors -

This budget includes \$116,345 in FY 2024 and \$116,422 in FY 2025 of general fund and \$116,344 in FY 2024 and \$116,421 in FY 2025 of federal special revenue to fund 4.00 FTE Meat & Poultry Inspectors. Additional meat inspectors are needed to address increased requests for inspection and enrollment in the Cooperative Interstate Shipping (CIS) program.

	<u>General Fund Total</u>	<u>Total Funds</u>
FY 2024	\$0	\$50,000
FY 2025	\$0	\$0

NP - 406 - Vet Truck Purchase (OTO) (BIEN) -

This budget request is for \$35,000 in FY 2024 of state special revenue to fund a replacement vehicle for the Animal Health Bureau Veterinarian. The existing vehicle is a 2009 with high miles and all vet trucks require modifications not allowed for motorpool vehicles.

	<u>General Fund Total</u>	<u>Total Funds</u>
FY 2024	\$245	\$3,271
FY 2025	\$245	\$3,271

NP - 99 - New Fixed Costs -

The budget includes \$3,271 in FY 2024 and \$3,271 in FY 2025 to provide funding for the agency to pay for new fixed cost allocation related to the Chief Data Office and the State Management Training Center. Rates for the fix costs are reviewed by the Section A subcommittee.

Department of Livestock - 56030

Brands Enforcement Division - 06

**06 Brands Enforcement
Division
Jay Bodner 444-2925**

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.

Program Proposed Budget	Starting Point Fiscal 2023	Budget Adjustments Fiscal 2024	Total Exec. Budget Fiscal 2024	Budget Adjustments Fiscal 2025	Total Exec. Budget Fiscal 2025	Executive Budget Request 2025 Biennium
FTE	53.11	1.00	54.11	1.00	54.11	
Personal Services	3,548,069	367,236	3,915,305	382,037	3,930,106	7,845,411
Operating Expenses	669,514	142,092	811,606	121,079	790,593	1,602,199
Equipment & Intangible Assets	0	150,000	150,000	0	0	150,000
Total Costs	\$4,217,583	\$659,328	\$4,876,911	\$503,116	\$4,720,699	\$9,597,610
State/Other Special	4,217,583	659,328	4,876,911	503,116	4,720,699	9,597,610
Total Funds	\$4,217,583	\$659,328	\$4,876,911	\$503,116	\$4,720,699	\$9,597,610

Program Proposed Budget Adjustments	Budget Adjustments Fiscal 2024		Budget Adjustments Fiscal 2025	
	General Fund	Total Funds	General Fund	Total Funds
Statewide Present Law Adjustments				
SWPL - 1 - Personal Services	0	219,413	0	234,180
SWPL - 2 - Fixed Costs	0	69,644	0	68,955
SWPL - 3 - Inflation Deflation	0	41,998	0	51,674
<i>Total Statewide Present Law Adjustments</i>	<i>\$0</i>	<i>\$331,055</i>	<i>\$0</i>	<i>\$354,809</i>
Present Law Adjustments				
PL - 602 - Brands Division Overtime Augment	0	95,000	0	95,000
<i>Total Present Law Adjustments</i>	<i>\$0</i>	<i>\$95,000</i>	<i>\$0</i>	<i>\$95,000</i>
New Proposals				
NP - 601 - Brands Equipment Upgrades (OTO) (BIEN)	0	180,000	0	0
NP - 603 - Additional Market Staff	0	52,823	0	52,857
<i>Total New Proposals</i>	<i>\$0</i>	<i>\$232,823</i>	<i>\$0</i>	<i>\$52,857</i>
Total Budget Adjustments	\$0	\$658,878	\$0	\$502,666

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

	<u>General Fund Total</u>	<u>Total Funds</u>
FY 2024	\$0	\$219,413
FY 2025	\$0	\$234,180

SWPL - 1 - Personal Services -

The budget includes \$219,413 in FY 2024 and \$234,180 in FY 2025 to annualize various personal services costs including FY 2023 statewide pay plan, benefit rate adjustments, longevity adjustments related to incumbents in each position at the time of the snapshot, and vacancy savings.

Department of Livestock - 56030

Brands Enforcement Division - 06

	<u>General Fund Total</u>	<u>Total Funds</u>
FY 2024	\$0	\$69,644
FY 2025	\$0	\$68,955

SWPL - 2 - Fixed Costs -

The request includes \$69,644 in FY 2024 and \$68,955 in FY 2025 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 2024	\$0	\$41,998
FY 2025	\$0	\$51,674

SWPL - 3 - Inflation Deflation -

This change package includes an increase of \$41,998 in FY 2024 and \$51,674 in FY 2025 to reflect budgetary changes generated from the application of inflation to specific expenditure accounts. Affected accounts include those associated with supplies & materials, communications, repair & maintenance, state motor pool, and other services.

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

	<u>General Fund Total</u>	<u>Total Funds</u>
FY 2024	\$0	\$95,000
FY 2025	\$0	\$95,000

PL - 602 - Brands Division Overtime Augment -

This budget request is for \$95,000 in FY 2024 and \$95,000 in FY 2025 of state special revenue to fund reoccurring shortages in overtime expenses for the Brands Division's Market and Enforcement staffing. The overtime budget for the division in has been locked at \$55,979. The past five years overtime expenses average is \$134,450 and the past two years average is \$167,355.

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

	<u>General Fund Total</u>	<u>Total Funds</u>
FY 2024	\$0	\$180,000
FY 2025	\$0	\$0

NP - 601 - Brands Equipment Upgrades (OTO) (BIEN) -

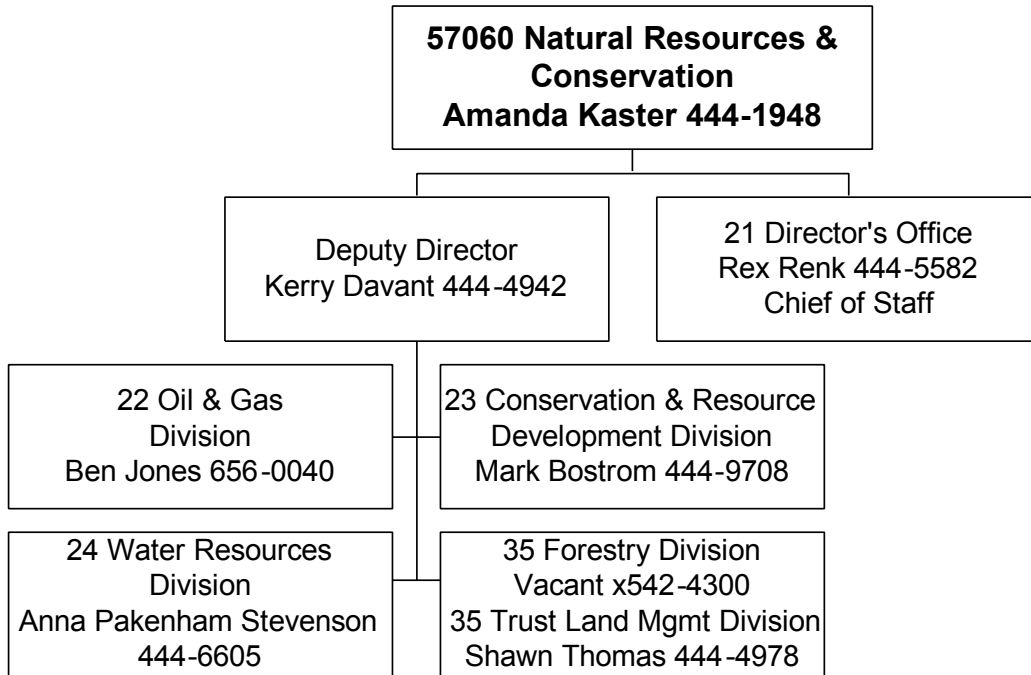
This budget request is for \$180,000 in FY 2024 of state special revenue to fund equipment upgrades for enforcement and market operations. Major items include approximately \$100,000 in law enforcement radios, \$50,000 in livestock trailers, and the remainder on various Livestock Market minor equipment.

	<u>General Fund Total</u>	<u>Total Funds</u>
FY 2024	\$0	\$52,823
FY 2025	\$0	\$52,857

NP - 603 - Additional Market Staff -

This budget request is for \$52,823 in FY 2024 and \$52,857 in FY 2025 of state special revenue to fund 1.00 FTE Brands Market staff to help regulate at the markets with increasing head counts.

Department of Natural Resources and Conservation - 57060



Mission Statement - Serving Montanas first through Natural Resources Management

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

Language - The following language is recommended for inclusion in HB 2:

"During the 2025 biennium, 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 2025 biennium, up to \$1,500,000 of funds currently in or to be deposited in the DNRC Indirects state special revenue account is appropriated to the department for indirect pool expenditures."

"During the 2025 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 2025 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 2025 biennium, up to \$1,500,000 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 2025 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 2025 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."

Department of Natural Resources and Conservation - 57060

"During the 2025 biennium, up to \$150,000 of funds in the Trust Administration and Forest Improvement accounts are 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."

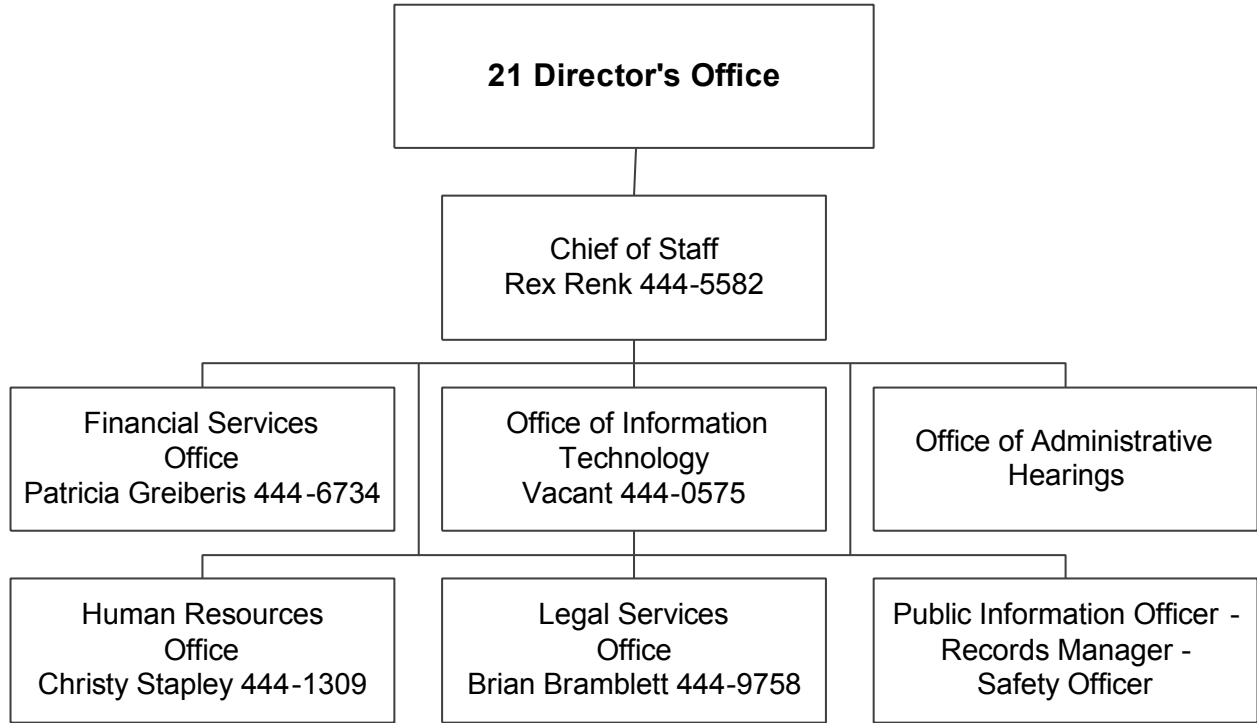
"During the 2025 biennium, up to \$100,000 of funds currently in or to be deposited in the Trust Administration account are appropriated to the department for agriculture and grazing management infrastructure on state trust lands unexpected or emergency repair or replacement due to damage from public use, flooding, fire or other natural disasters."

Agency Proposed Budget	Total Exec. Budget Fiscal 2024	Total Exec. Budget Fiscal 2025	Total Exec. Budget 2025 Biennium
Budget Item			
FTE	540.61	540.61	
Personal Services	46,617,356	46,877,580	93,494,936
Operating Expenses	27,782,709	28,121,554	55,904,263
Equipment & Intangible Assets	1,436,516	1,386,516	2,823,032
Local Assistance	3,058,090	3,058,090	6,116,180
Grants	2,487,714	2,487,714	4,975,428
Benefits & Claims	400,000	400,000	800,000
Transfers	1,724,243	1,724,243	3,448,486
Debt Service	2,263,766	2,263,766	4,527,532
Total Costs	\$85,770,394	\$86,319,463	\$172,089,857
General Fund	37,515,274	37,404,262	74,919,536
State/Other Special	46,136,641	46,791,731	92,928,372
Federal Spec. Rev. Funds	2,118,479	2,123,470	4,241,949
Total Funds	\$85,770,394	\$86,319,463	\$172,089,857

Agency Appropriated Biennium to Biennium Comparison								
Program	2023 Biennium Appropriated Budget		2025 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 - Directors Office	9,326,466	16,441,269	10,267,154	18,106,031	940,688	1,664,762	10.09 %	10.13 %
22 - Oil & Gas Conservation Div	0	4,247,018	0	4,617,369	0	370,351	0.00 %	8.72 %
23 - Conservation/resource Dev Div	3,607,500	20,832,554	3,883,094	24,065,361	275,594	3,232,807	7.64 %	15.52 %
24 - Water Resources Division	22,817,265	35,588,219	29,299,085	48,344,640	6,481,820	12,756,421	28.41 %	35.84 %
35 - Forestry & Trust Lands	28,323,835	68,570,799	31,470,203	76,956,456	3,146,368	8,385,657	11.11 %	12.23 %
Agency Total	\$64,075,066	\$145,679,859	\$74,919,536	\$172,089,857	\$10,844,470	\$26,409,998	16.92 %	18.13 %

Department of Natural Resources and Conservation - 57060

Directors 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						
Budget Item	Starting Point Fiscal 2023	Budget Adjustments Fiscal 2024	Total Exec. Budget Fiscal 2024	Budget Adjustments Fiscal 2025	Total Exec. Budget Fiscal 2025	Executive Budget Request 2025 Biennium
FTE	60.75	1.00	61.75	1.00	61.75	
Personal Services	5,741,102	337,315	6,078,417	370,085	6,111,187	12,189,604
Operating Expenses	1,893,911	414,280	2,308,191	619,959	2,513,870	4,822,061
Equipment & Intangible Assets	62,554	0	62,554	0	62,554	125,108
Transfers	500	0	500	0	500	1,000
Debt Service	484,129	0	484,129	0	484,129	968,258
Total Costs	\$8,182,196	\$751,595	\$8,933,791	\$990,044	\$9,172,240	\$18,106,031
General Fund	4,645,118	421,314	5,066,432	555,604	5,200,722	10,267,154
State/Other Special	3,537,078	330,281	3,867,359	434,440	3,971,518	7,838,877
Total Funds	\$8,182,196	\$751,595	\$8,933,791	\$990,044	\$9,172,240	\$18,106,031

Department of Natural Resources and Conservation - 57060

Directors Office - 21

Program Proposed Budget Adjustments	Budget Adjustments Fiscal 2024		Budget Adjustments Fiscal 2025	
	General Fund	Total Funds	General Fund	Total Funds
	Statewide Present Law Adjustments			
SWPL - 1 - Personal Services	123,433	219,269	141,887	252,039
SWPL - 2 - Fixed Costs	129,223	237,001	35,500	70,449
SWPL - 3 - Inflation Deflation	78,215	138,939	89,497	158,970
<i>Total Statewide Present Law Adjustments</i>	<i>\$330,871</i>	<i>\$595,209</i>	<i>\$266,884</i>	<i>\$481,458</i>
New Proposals				
NP - 2101 - DO Project Manager/Business Analyst Position	68,876	122,346	67,300	119,546
NP - 2104 - DO Financial Management System O & M	0	0	199,853	355,000
NP - 99 - New Fixed Costs	21,567	34,040	21,567	34,040
<i>Total New Proposals</i>	<i>\$90,443</i>	<i>\$156,386</i>	<i>\$288,720</i>	<i>\$508,586</i>
Total Budget Adjustments	\$421,314	\$751,595	\$555,604	\$990,044

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

	<u>General Fund Total</u>	<u>Total Funds</u>
FY 2024	\$123,433	\$219,269
FY 2025	\$141,887	\$252,039

SWPL - 1 - Personal Services -

The budget includes funding to annualize various personal services costs, including FY 2023 statewide pay plan, benefits 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 2024	\$129,223	\$237,001
FY 2025	\$35,500	\$70,449

SWPL - 2 - Fixed Costs -

The request includes 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, 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 2024	\$78,215	\$138,939
FY 2025	\$89,497	\$158,970

SWPL - 3 - Inflation Deflation -

This change package includes funding to reflect budgetary changes generated from the application of inflation to specific expenditure accounts. Affected accounts include those associated with supplies & materials, communications, repair & maintenance, state motor pool, and other services.

Department of Natural Resources and Conservation - 57060

Directors Office - 21

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

	<u>General Fund Total</u>	<u>Total Funds</u>
FY 2024	\$68,876	\$122,346
FY 2025	\$67,300	\$119,546

NP - 2101 - DO Project Manager/Business Analyst Position -

DNRC requests 1.0 FTE Project Management/Business Analyst position. The agency is committed to align with the Governor's 100% digital challenge, but remains tied to significantly outdated, siloed, technology and/or paper-based processes. As a first step toward modernizing and efficiency, the department undertook two large HB 10 database projects authorized by the 2019 Legislature—upgrades to the water rights database system and trust land management system. Through that experience, the department identified a critical need for dedicated FTE to manage, coordinate, and oversee large technical projects within and across divisions and with third party vendors. The need will only become more crucial as the department works to comply with the Governor's mandate, including a third HB 10 request for an agency-wide modernized, efficient, digital financial system to replace antiquated paper-based, manual workflows that currently exist. Additionally, the agency's fire finance system needs to be overhauled; customer service portals with online payment capabilities need to be created for each division; and the agency's website and online forms overhaul needs to continue.

	<u>General Fund Total</u>	<u>Total Funds</u>
FY 2024	\$0	\$0
FY 2025	\$199,853	\$355,000

NP - 2104 - DO Financial Management System O & M -

DNRC requests an increase in general fund and state special revenue funds for the annual ongoing maintenance costs for the DNRC Financial Management System. This request is contingent on the passage of the DNRC's HB 10 request.

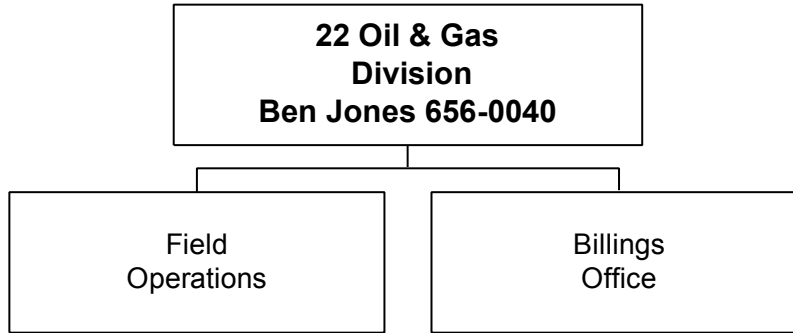
	<u>General Fund Total</u>	<u>Total Funds</u>
FY 2024	\$21,567	\$34,040
FY 2025	\$21,567	\$34,040

NP - 99 - New Fixed Costs -

The budget includes \$34,040 in FY 2024 and \$34,040 in FY 2025 to provide funding for the agency to pay for new fixed cost allocation related to the Chief Data Office and the State Management Training Center. Rates for the fix costs are reviewed by the Section A subcommittee.

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 2023	Adjustments Fiscal 2024	Exec. Budget Fiscal 2024	Adjustments Fiscal 2025	Exec. Budget Fiscal 2025	Budget Request 2025 Biennium
FTE	19.50	0.00	19.50	0.00	19.50	
Personal Services	1,615,004	47,220	1,662,224	55,286	1,670,290	3,332,514
Operating Expenses	492,374	38,916	531,290	44,209	536,583	1,067,873
Equipment & Intangible Assets	56,550	33,450	90,000	33,450	90,000	180,000
Debt Service	18,491	0	18,491	0	18,491	36,982
Total Costs	\$2,182,419	\$119,586	\$2,302,005	\$132,945	\$2,315,364	\$4,617,369
State/Other Special	2,074,540	119,586	2,194,126	132,945	2,207,485	4,401,611
Federal Spec. Rev. Funds	107,879	0	107,879	0	107,879	215,758
Total Funds	\$2,182,419	\$119,586	\$2,302,005	\$132,945	\$2,315,364	\$4,617,369

Program Proposed Budget Adjustments				
	Budget Adjustments Fiscal 2024		Budget Adjustments Fiscal 2025	
	General Fund	Total Funds	General Fund	Total Funds
Statewide Present Law Adjustments				
SWPL - 1 - Personal Services	0	34,448	0	42,514
SWPL - 2 - Fixed Costs	0	9,374	0	9,190
SWPL - 3 - Inflation Deflation	0	29,542	0	35,019
<i>Total Statewide Present Law Adjustments</i>	<i>\$0</i>	<i>\$73,364</i>	<i>\$0</i>	<i>\$86,723</i>
Present Law Adjustments				
PL - 2201 - BOGC Per Diem, Overtime, & Equipment Adjustment	0	46,222	0	46,222
<i>Total Present Law Adjustments</i>	<i>\$0</i>	<i>\$46,222</i>	<i>\$0</i>	<i>\$46,222</i>
Total Budget Adjustments	\$0	\$119,586	\$0	\$132,945

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 2024	\$0	\$34,448
FY 2025	\$0	\$42,514

SWPL - 1 - Personal Services -

The budget includes funding to annualize various personal services costs, including FY 2023 statewide pay plan, benefits 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 2024	\$0	\$9,374
FY 2025	\$0	\$9,190

SWPL - 2 - Fixed Costs -

The request includes 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, 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 2024	\$0	\$29,542
FY 2025	\$0	\$35,019

SWPL - 3 - Inflation Deflation -

This change package includes funding to reflect budgetary changes generated from the application of inflation to specific expenditure accounts. Affected accounts include those associated with supplies & materials, communications, repair & maintenance, state motor pool, and other services.

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

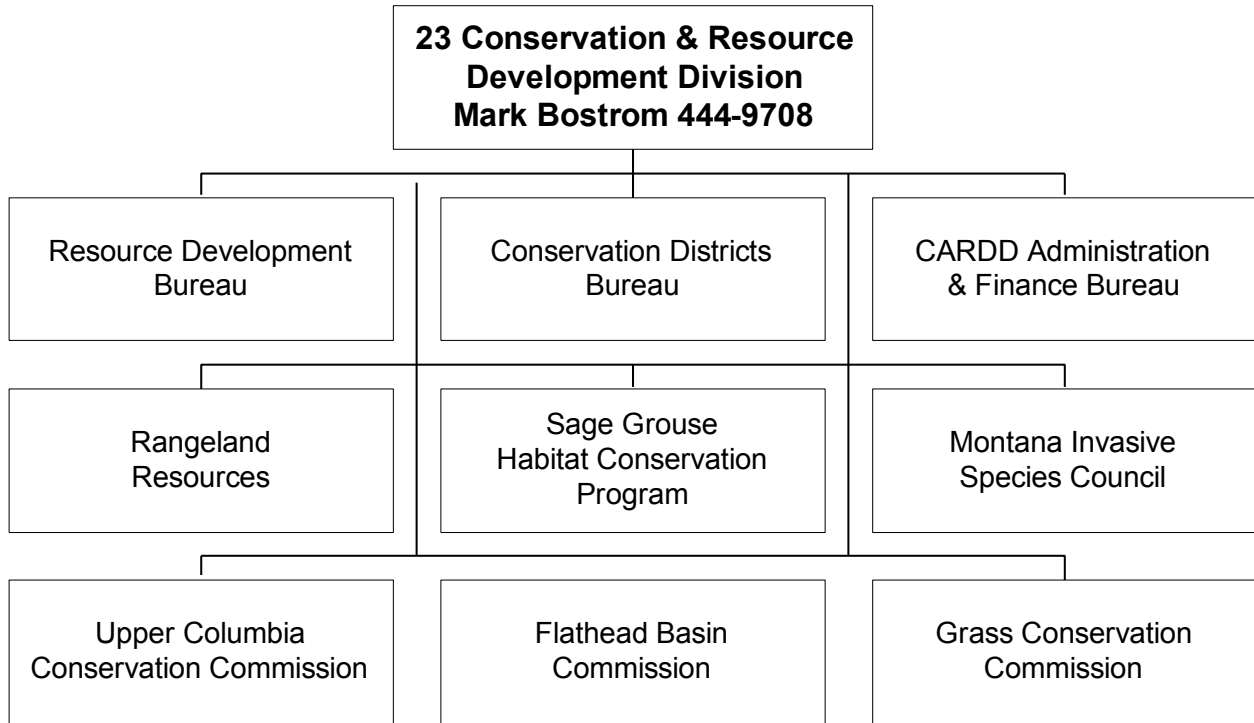
	<u>General Fund Total</u>	<u>Total Funds</u>
FY 2024	\$0	\$46,222
FY 2025	\$0	\$46,222

PL - 2201 - BOGC Per Diem, Overtime, & Equipment Adjustment -

The DNRC Board of Oil and Gas Conservation Division requests appropriations in each year for overtime in the amount of \$8,122 for field inspectors, per diem in the amount of \$4,650 for the board members who server on the Board of Oil and Gas Conservation, and an equipment cost adjustment of \$33,450 to fund the cost increase of vehicles. The requests are funded with state special revenue.

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,
- Resource Conservation Advisory Council, and
- provides provide staff for the Montana Sage Grouse Oversight Team, which is attached to the Governor's office.

Department of Natural Resources and Conservation - 57060

Conservation/resource Dev Div - 23

Program Proposed Budget	Starting Point	Budget	Total	Budget	Total	Executive
Budget Item	Fiscal 2023	Adjustments Fiscal 2024	Exec. Budget Fiscal 2024	Adjustments Fiscal 2025	Exec. Budget Fiscal 2025	Budget Request 2025 Biennium
FTE	30.17	0.00	30.17	0.00	30.17	
Personal Services	2,753,411	55,413	2,808,824	73,224	2,826,635	5,635,459
Operating Expenses	2,899,808	414,290	3,314,098	454,270	3,354,078	6,668,176
Equipment & Intangible Assets	43,743	0	43,743	0	43,743	87,486
Local Assistance	2,058,090	1,000,000	3,058,090	1,000,000	3,058,090	6,116,180
Grants	2,140,249	0	2,140,249	0	2,140,249	4,280,498
Benefits & Claims	400,000	0	400,000	0	400,000	800,000
Transfers	0	0	0	0	0	0
Debt Service	238,781	0	238,781	0	238,781	477,562
Total Costs	\$10,534,082	\$1,469,703	\$12,003,785	\$1,527,494	\$12,061,576	\$24,065,361
General Fund	1,826,376	101,035	1,927,411	129,307	1,955,683	3,883,094
State/Other Special	8,399,420	1,368,668	9,768,088	1,398,187	9,797,607	19,565,695
Federal Spec. Rev. Funds	308,286	0	308,286	0	308,286	616,572
Total Funds	\$10,534,082	\$1,469,703	\$12,003,785	\$1,527,494	\$12,061,576	\$24,065,361

Program Proposed Budget Adjustments				
	Budget Adjustments Fiscal 2024		Budget Adjustments Fiscal 2025	
	General Fund	Total Funds	General Fund	Total Funds
Statewide Present Law Adjustments				
SWPL - 1 - Personal Services	(80,850)	55,413	(74,734)	73,224
SWPL - 2 - Fixed Costs	15,459	40,081	15,126	39,590
SWPL - 3 - Inflation Deflation	78,926	149,209	101,415	189,680
<i>Total Statewide Present Law Adjustments</i>	<i>\$13,535</i>	<i>\$244,703</i>	<i>\$41,807</i>	<i>\$302,494</i>
Present Law Adjustments				
PL - 2305 - CARDD Reinst SSR Base Loan Approp & Fed Fund Re-Align	0	1,000,000	0	1,000,000
<i>Total Present Law Adjustments</i>	<i>\$0</i>	<i>\$1,000,000</i>	<i>\$0</i>	<i>\$1,000,000</i>
New Proposals				
NP - 2301 - CARDD Rangeland Resource Internship Program	12,500	25,000	12,500	25,000
NP - 2302 - CARDD Montana Invasive Species Support	0	50,000	0	50,000
NP - 2303 - CARDD Infrastructure OTO	75,000	150,000	75,000	150,000
<i>Total New Proposals</i>	<i>\$87,500</i>	<i>\$225,000</i>	<i>\$87,500</i>	<i>\$225,000</i>
Total Budget Adjustments	\$101,035	\$1,469,703	\$129,307	\$1,527,494

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

	<u>General Fund Total</u>	<u>Total Funds</u>
FY 2024	(\$80,850)	\$55,413
FY 2025	(\$74,734)	\$73,224

SWPL - 1 - Personal Services -

The budget includes funding to annualize various personal services costs, including FY 2023 statewide pay plan, benefits rate adjustments, longevity adjustments related to incumbents in each position at the time of the snapshot, and vacancy savings.

Department of Natural Resources and Conservation - 57060

Conservation/resource Dev Div - 23

	<u>General Fund Total</u>	<u>Total Funds</u>
FY 2024	\$15,459	\$40,081
FY 2025	\$15,126	\$39,590

SWPL - 2 - Fixed Costs -

The request includes 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, 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 2024	\$78,926	\$149,209
FY 2025	\$101,415	\$189,680

SWPL - 3 - Inflation Deflation -

This change package includes funding to reflect budgetary changes generated from the application of inflation to specific expenditure accounts. Affected accounts include those associated with supplies & materials, communications, repair & maintenance, state motor pool, and other services.

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

	<u>General Fund Total</u>	<u>Total Funds</u>
FY 2024	\$0	\$1,000,000
FY 2025	\$0	\$1,000,000

PL - 2305 - CARDD Reinst SSR Base Loan Approp & Fed Fund Re-Align -

The DNRC is requesting to reinstate state special revenue base loan appropriation to the original level that was authorized in previous sessions. This funding is used for loans to public entities to assist in the completion of their water and wastewater projects. The loans in any given fiscal year vary.

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

	<u>General Fund Total</u>	<u>Total Funds</u>
FY 2024	\$12,500	\$25,000
FY 2025	\$12,500	\$25,000

NP - 2301 - CARDD Rangeland Resource Internship Program -

The DNRC is requesting funding for the Rangeland Resource internship program. This request would allow the program to meet the current demands and is funded by general fund and state special revenue.

	<u>General Fund Total</u>	<u>Total Funds</u>
FY 2024	\$0	\$50,000
FY 2025	\$0	\$50,000

NP - 2302 - CARDD Montana Invasive Species Support -

The DNRC is requesting funding for the Montana Invasive Species Council (MISC) and support positions to assist the program with increasing demand. DNRC will establish modified FTE to support this work.

Department of Natural Resources and Conservation - 57060

Conservation/resource Dev Div - 23

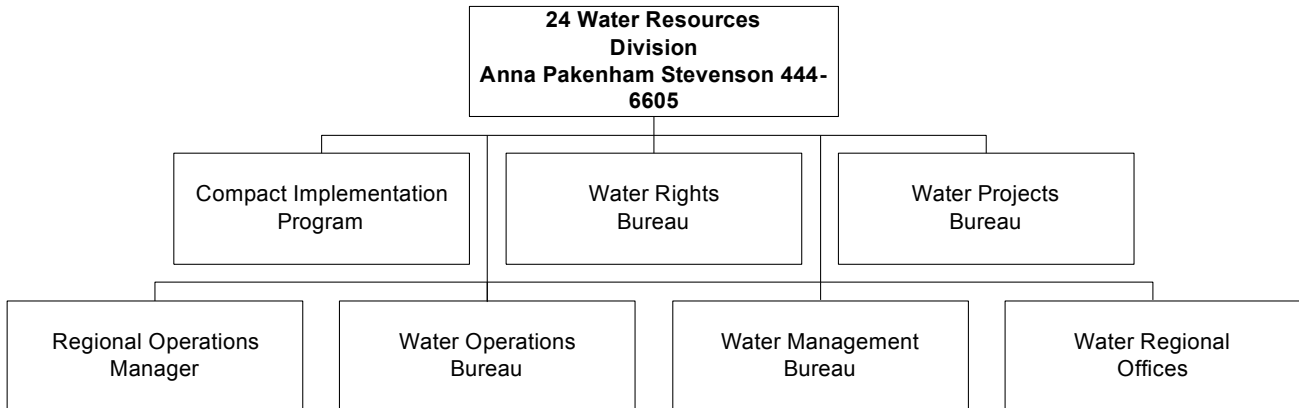
	<u>General Fund Total</u>	<u>Total Funds</u>
FY 2024	\$75,000	\$150,000
FY 2025	\$75,000	\$150,000

NP - 2303 - CARDD Infrastructure OTO -

The DNRC is requesting funding for the anticipated increased workload that will occur with the Buy American Build American (BABA) and the American Rescue Plan Act (ARPA) federal programs. This will be funded with general fund and state special revenue. DNRC will establish modified FTE to support this work.

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 five bureaus:

- o Water Administration Bureau
- o Water Management Bureau
- o Water Rights Bureau
- o State Water Projects Bureau
- o Water Operations Bureau

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						
Budget Item	Starting Point Fiscal 2023	Budget Adjustments Fiscal 2024	Total Exec. Budget Fiscal 2024	Budget Adjustments Fiscal 2025	Total Exec. Budget Fiscal 2025	Executive Budget Request 2025 Biennium
FTE	136.26	0.00	136.26	0.00	136.26	
Personal Services	11,768,751	244,946	12,013,697	315,157	12,083,908	24,097,605
Operating Expenses	7,564,628	3,597,274	11,161,902	3,342,099	10,906,727	22,068,629
Equipment & Intangible Assets	133,499	50,000	183,499	0	133,499	316,998
Transfers	41,591	0	41,591	0	41,591	83,182
Debt Service	889,113	0	889,113	0	889,113	1,778,226
Total Costs	\$20,397,582	\$3,892,220	\$24,289,802	\$3,657,256	\$24,054,838	\$48,344,640
General Fund	11,698,297	3,127,405	14,825,702	2,775,086	14,473,383	29,299,085
State/Other Special	8,420,739	754,199	9,174,938	868,413	9,289,152	18,464,090
Federal Spec. Rev. Funds	278,546	10,616	289,162	13,757	292,303	581,465
Total Funds	\$20,397,582	\$3,892,220	\$24,289,802	\$3,657,256	\$24,054,838	\$48,344,640

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Program Proposed Budget Adjustments	Budget Adjustments Fiscal 2024		Budget Adjustments Fiscal 2025	
	General Fund	Total Funds	General Fund	Total Funds
Statewide Present Law Adjustments				
SWPL - 1 - Personal Services	78,688	237,796	131,049	308,007
SWPL - 2 - Fixed Costs	44,826	66,422	43,964	65,146
SWPL - 3 - Inflation Deflation	149,765	400,920	189,373	516,267
<i>Total Statewide Present Law Adjustments</i>	<i>\$273,279</i>	<i>\$705,138</i>	<i>\$364,386</i>	<i>\$889,420</i>
Present Law Adjustments				
PL - 2402 - WRD Reduce Backlog Process & Meet New Needs OTO	388,800	432,000	388,800	432,000
PL - 2404 - WRD Broadwater Dam Essential Operating	0	200,000	0	230,000
PL - 2405 - WRD Safety and Reliability of State Projects OTO	68,000	136,000	63,000	126,000
PL - 2406 - WRD Crucial Dam Safety Technical Support Services	20,000	20,000	20,000	20,000
PL - 2408 - WRD Flood Risk Credibility&Safety of High Haz Dams	205,275	205,275	188,875	188,875
PL - 2410 - WRD Overtime & Per Diem	0	7,150	0	7,150
<i>Total Present Law Adjustments</i>	<i>\$682,075</i>	<i>\$1,000,425</i>	<i>\$660,675</i>	<i>\$1,004,025</i>
New Proposals				
NP - 2401 - WRD Water Rights Database & Query System O&M (HB 10)	131,453	146,059	124,072	137,858
NP - 2403 - WRD Montana Stream Gage Network Support OTO	831,598	831,598	629,453	629,453
NP - 2407 - WRD Flathead Reserved Water Rights Administration	413,000	413,000	320,500	320,500
NP - 2409 - WRD Willow Creek Rehab OTO	500,000	500,000	500,000	500,000
NP - 2411 - Open ET (OTO)	296,000	296,000	176,000	176,000
<i>Total New Proposals</i>	<i>\$2,172,051</i>	<i>\$2,186,657</i>	<i>\$1,750,025</i>	<i>\$1,763,811</i>
Total Budget Adjustments	\$3,127,405	\$3,892,220	\$2,775,086	\$3,657,256

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

	<u>General Fund Total</u>	<u>Total Funds</u>
FY 2024	\$78,688	\$237,796
FY 2025	\$131,049	\$308,007

SWPL - 1 - Personal Services -

The budget includes funding to annualize various personal services costs, including FY 2023 statewide pay plan, benefits 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 2024	\$44,826	\$66,422
FY 2025	\$43,964	\$65,146

SWPL - 2 - Fixed Costs -

The request includes 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, 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 2024	\$149,765	\$400,920
FY 2025	\$189,373	\$516,267

SWPL - 3 - Inflation Deflation -

This change package includes funding to reflect budgetary changes generated from the application of inflation to specific expenditure accounts. Affected accounts include those associated with supplies & materials, communications, repair & maintenance, state motor pool, and other services.

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

	<u>General Fund Total</u>	<u>Total Funds</u>
FY 2024	\$388,800	\$432,000
FY 2025	\$388,800	\$432,000

PL - 2402 - WRD Reduce Backlog Process & Meet New Needs OTO -

As a growing state, ownership update numbers have increased immensely. The ownership update process changed on July 1, 2008. DNRC ownership update records show that in 2009 (first full year of records under current process), DNRC received a total of 2,284 ownership updates. In 2021, DNRC received a total of 16,338 ownership updates. Final decrees mean permits and changes will need to be verified in a timely manner. There is currently a backlog of approximately 10,000 permits and changes that need to be verified. There is no set timeline from receipt of a project completion notice to verification of a water right permit or change. DNRC's goal moving forward would be to verify project completion notices on permits/changes within six months of receipt. Increasing numbers and complexity of applications are being submitted. The request includes 6.0 modified FTE. If LC0611 passes, then this decision package is void.

	<u>General Fund Total</u>	<u>Total Funds</u>
FY 2024	\$0	\$200,000
FY 2025	\$0	\$230,000

PL - 2404 - WRD Broadwater Dam Essential Operating -

The DNRC Water Resources Division's (WRD), State Water Projects Bureau (SWPB) is requesting additional state special appropriation from the Broadwater Operations & Maintenance (O&M) fund, for the operation and maintenance of the Broadwater/Toston Dam. The revenue for the fund is collected from the hydro-electric revenue received from the dam and is sufficient to cover the cost of O&M but the department does not have enough authority to spend those funds so for the last few biennia, the department has requested a budget rearrange, which takes appropriation out of the debt service account level.

	<u>General Fund Total</u>	<u>Total Funds</u>
FY 2024	\$68,000	\$136,000
FY 2025	\$63,000	\$126,000

PL - 2405 - WRD Safety and Reliability of State Projects OTO -

The State of Montana supports many communities in the state by supplying water for irrigation and agriculture. The DNRC Water Resources Division's (WRD), State Water Projects Bureau (SWPB) owns and oversees the operation of 23 dams, one of which is the Toston hydropower facility at the Broadwater Missouri Project. As project infrastructure continues to age, the workload to maintain safe and reliable operations increases. SWPB is currently managing three major rehabilitation projects while still attempting to meet the less complex, but equally important smaller projects at our dams. SWPB has identified over 50 projects that are in the backlog of work that needs to be accomplished. In addition, the Toston hydropower facility has many mechanical systems and components that need replacement, either due to nearing failure or functional obsolescence. The function of the modified FTE is to provide a competent and qualified engineer to help deliver these projects and keep these dams in safe and reliable condition.

	<u>General Fund Total</u>	<u>Total Funds</u>
FY 2024	\$20,000	\$20,000
FY 2025	\$20,000	\$20,000

PL - 2406 - WRD Crucial Dam Safety Technical Support Services -

The DNRC Water Operations Bureau's (WOB) Dam Safety Program is requesting state general funding to hire expert external engineering assistance to provide technical guidance to the Dam Safety Program. The Dam Safety Program frequently encounters complex dam engineering problems that require expert council to ensure that the program makes fair and sound regulatory decisions that adequately protect the downstream public.

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	<u>General Fund Total</u>	<u>Total Funds</u>
FY 2024	\$205,275	\$205,275
FY 2025	\$188,875	\$188,875

PL - 2408 - WRD Flood Risk Credibility&Safety of High Haz Dams -

The DNRC Water Operations Bureau (WOB) is requesting funding for 2.00 modified FTE Professional Engineers to support the Dam Safety and the Floodplain Mapping Programs. The Dam Safety Program regulates over 100 High-Hazard Dams that are aging and experiencing an increased frequency of potentially serious problems. Supporting dam owners and working with their engineers to ensure the safety and integrity of these dams has taxed the current program staff. The program is currently operating with 2.25 general fund FTE, which is insufficient to properly oversee the state's dams and address problems before they become a public safety issue. Federal Emergency Management Agency (FEMA) funding is used to pay one additional program FTE and hire consultants to assist with program needs. However, FEMA funding is maxed out due to the 50% grant match requirement. Additional staff would substantially improve the Dam Safety Program and would enable additional program funding from FEMA. The state Floodplain Management Program provides technical assistance to 136 communities to review floodplain permit applications. The volume and complexity of these reviews has increased significantly over the last decade. In addition, the Floodplain Mapping Program workload has also increased, as half of the state's mapping inventory is currently under restudy. Additional engineering staff is essential to continue providing these support services to communities throughout the state.

	<u>General Fund Total</u>	<u>Total Funds</u>
FY 2024	\$0	\$7,150
FY 2025	\$0	\$7,150

PL - 2410 - WRD Overtime & Per Diem -

The DNRC Water Resources Division is requesting appropriation for overtime for the Broadwater/Toston Dam staff in the amount of \$6,500 each year. In addition, WRD requests appropriation of \$650 for the Board of Water Well, for board per diem to attend meetings.

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

	<u>General Fund Total</u>	<u>Total Funds</u>
FY 2024	\$131,453	\$146,059
FY 2025	\$124,072	\$137,858

NP - 2401 - WRD Water Rights Database & Query System O&M (HB 10) -

The DNRC successfully redesigned the state's Water Rights Information System that is required by statute in 2022 with an investment of \$3,395,197. That overhaul provided a much more intuitive and efficient tool which is saving significant amounts of time and resources. These savings are the result of creating and delivering hundreds of business process aligned workflow and report enhancements. Tasks were automated, reports were refined, and tools were created to streamline how tasks get accomplished. This has allowed staff to engage work more efficiently, and in turn is resulting in faster and more accurate customer service. The next phase is to overhaul the interface customers use to engage Montana's water rights information. Customers will benefit from an improved Water Rights Query system where they can get to the information, they want in the easiest way possible. The new system is more intuitive to use, presents more refined/detailed information, and features a new map-based interface. This will allow the public to more easily find and act upon the water rights information they are looking for. This request will support 1.0 modified FTE and \$75,000 per fiscal year for contracted services.

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	<u>General Fund Total</u>	<u>Total Funds</u>
FY 2024	\$831,598	\$831,598
FY 2025	\$629,453	\$629,453

NP - 2403 - WRD Montana Stream Gage Network Support OTO -

Montana's 2015 State Water Plan recommends that Montana develop a network of 100 state-operated, year-round stream gages to gather and distribute real-time streamflow information on smaller streams and tributaries not monitored through the United States Geological Survey (USGS) program. In addition, the Stream Gage Oversight Work Group's 2022 report to the Montana Water Policy Interim Committee recommends that Montana appropriate funding to complete the build-out of stream gage network recommended in the 2015 State Water Plan. The benefit of measuring smaller streams and tributaries is that most of the Montana water use occurs on these water bodies. DNRC Program focuses on areas of the state where access to real-time streamflow information would support the administration of water rights, contribute to the resolution of local water resource conflicts, and/or support the development of local flood preparedness and drought plans.

All streamflow information collected through the network is available to the public at no cost. Real-time streamflow information supports water rights administration, supports water commissioners in the distribution of water associated with enforceable court decrees, and supports public awareness of Montana's water resources for recreation, tourism, irrigation, fisheries management, flood preparedness, and drought responses. DNRC will establish modified FTE to support this work.

	<u>General Fund Total</u>	<u>Total Funds</u>
FY 2024	\$413,000	\$413,000
FY 2025	\$320,500	\$320,500

NP - 2407 - WRD Flathead Reserved Water Rights Administration -

The Flathead Reservation Water Management Board (FRWMB), authorized under the Confederated Salish and Kootenai Tribes (CSKT)-Montana Compact, was functionally formed with members appointed by the state and tribe in 2022. The FRWMB is now the water administration authority for water right applications, changes in use, and enforcement for water rights within the Flathead Reservation. Implementing the CSKT Compact and the Unitary Administration and Management Ordinance includes standing up the Flathead Water Management Board and the Office of the Engineer, as specified by the ordinance. This requires meaningful state and tribal resources. The compact and the ordinance are adopted in both state and parallel tribal law, and the responsibilities of the parties (i.e. CSKT and the State of Montana) will continue over the life of the compact and include shared financial support for the board and Office of the Engineer, as well as tribal and DNRC technical staff support to the board. The focus of this proposal is to summarize the anticipated needs of the board and Office of the Engineer, including operating costs, equipment cost and personnel services, and to recommend the personnel required to address the Office of the Engineer's workload associated with water rights administration as described in the ordinance.

	<u>General Fund Total</u>	<u>Total Funds</u>
FY 2024	\$500,000	\$500,000
FY 2025	\$500,000	\$500,000

NP - 2409 - WRD Willow Creek Rehab OTO -

The DNRC Water Resources Division, State Water Projects Bureau is requesting \$1 million for the planning & design of the Willow Creek Dam rehabilitation. Scope of work will include final design, cost estimating, preparing final construction documents, final permitting, and advertising for bids.

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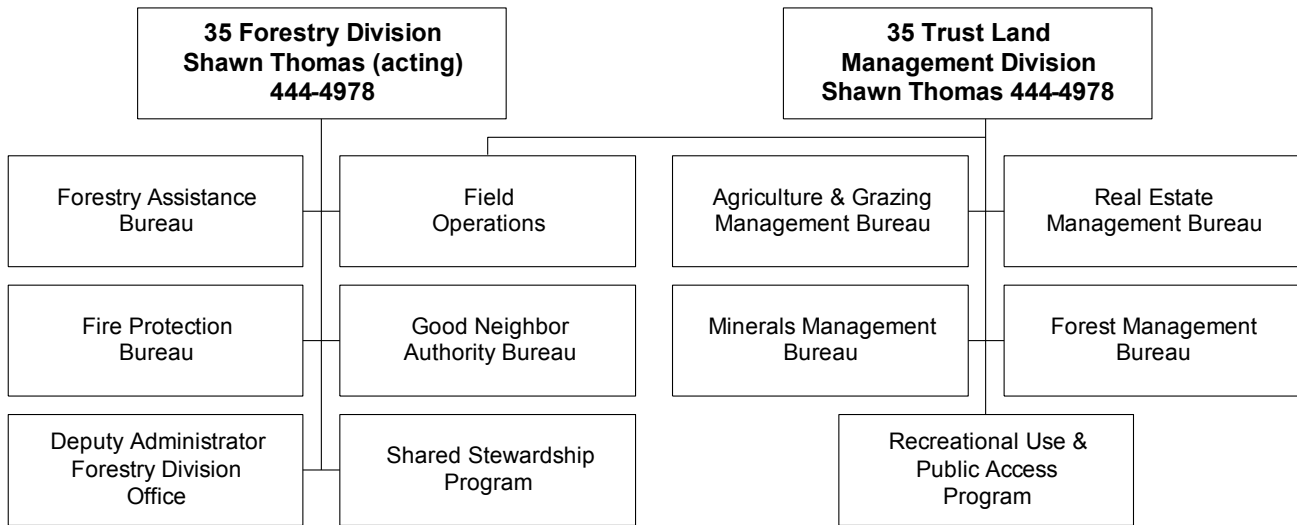
	<u>General Fund Total</u>	<u>Total Funds</u>
FY 2024	\$296,000	\$296,000
FY 2025	\$176,000	\$176,000

NP - 2411 - Open ET (OTO) -

DNRC is planning to modern technologies to meet new water demands. In the water rights change process, water rights are limited to the amount of water historically put to beneficial use. DNRC's current historic consumptive use analysis is ineffective for an efficient change process, relies on an inaccurate county management factor, penalizes efficient water users, and is restrictive to the flexible change and use of water. The Comprehensive Water Review Working Group, by consensus, recommended that the department evaluate a modern meteorological and field-scale crop analysis approach to estimating historic consumptive use to improve the accuracy and timeliness of completing a historical use analysis. The outcome of this work would lead to more accurate water right changes, thus aiding in the state's ability to meet new demands.

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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 and the Recreational Use and Public Access program:

- Forest Management: Responsible for the preparation, sale, and administration of 60 million board feet of timber

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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 780,000 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.
- Recreational Use and Public Access: Responsible for implementing statute and rule related to public use of, and access to, state trust land. The program also oversees commercial and concentrated recreational licenses.

Program Proposed Budget	Starting Point	Budget Adjustments	Total	Budget	Total	Executive
Budget Item	Fiscal 2023	Fiscal 2024	Exec. Budget Fiscal 2024	Adjustments Fiscal 2025	Exec. Budget Fiscal 2025	Budget Request 2025 Biennium
FTE	292.93	0.00	292.93	0.00	292.93	
Personal Services	23,202,129	852,065	24,054,194	983,431	24,185,560	48,239,754
Operating Expenses	8,545,768	1,921,460	10,467,228	2,264,528	10,810,296	21,277,524
Equipment & Intangible Assets	1,056,720	0	1,056,720	0	1,056,720	2,113,440
Grants	347,465	0	347,465	0	347,465	694,930
Transfers	1,682,152	0	1,682,152	0	1,682,152	3,364,304
Debt Service	633,252	0	633,252	0	633,252	1,266,504
Total Costs	\$35,467,486	\$2,773,525	\$38,241,011	\$3,247,959	\$38,715,445	\$76,956,456
General Fund	14,404,063	1,291,666	15,695,729	1,370,411	15,774,474	31,470,203
State/Other Special	19,687,511	1,444,619	21,132,130	1,838,458	21,525,969	42,658,099
Federal Spec. Rev. Funds	1,375,912	37,240	1,413,152	39,090	1,415,002	2,828,154
Total Funds	\$35,467,486	\$2,773,525	\$38,241,011	\$3,247,959	\$38,715,445	\$76,956,456

Program Proposed Budget Adjustments				
	Budget Adjustments		Budget Adjustments	
	Fiscal 2024		Fiscal 2025	
	General Fund	Total Funds	General Fund	Total Funds
Statewide Present Law Adjustments				
SWPL - 1 - Personal Services	487,887	852,065	537,791	983,431
SWPL - 2 - Fixed Costs	(87,663)	2,035	(88,889)	(396)
SWPL - 3 - Inflation Deflation	242,463	599,612	272,505	696,461
<i>Total Statewide Present Law Adjustments</i>	<i>\$642,687</i>	<i>\$1,453,712</i>	<i>\$721,407</i>	<i>\$1,679,496</i>
Present Law Adjustments				
PL - 350102 - FD Fire Protection Program Operations	453,250	647,500	453,250	647,500
PL - 350201 - FD/TLMD Operating Increase	43,364	214,042	43,389	214,092
<i>Total Present Law Adjustments</i>	<i>\$496,614</i>	<i>\$861,542</i>	<i>\$496,639</i>	<i>\$861,592</i>
New Proposals				
NP - 350101 - FD Forestry Div Communications Coordinator	98,629	98,629	98,629	98,629
NP - 350107 - O&M - Miles City Facility	8,943	8,943	8,943	8,943
NP - 350108 - O&M - Clearwater bunkhouse	13,825	13,825	13,825	13,825
NP - 350109 - O&M - Anaconda bunkhouse	16,590	16,590	16,590	16,590
NP - 350110 - O&M - Lewistown ready room	8,848	8,848	8,848	8,848
NP - 350111 - O&M - Helena dispatch	5,530	5,530	5,530	5,530
NP - 350202 - TLMD Informatics Section FTE	0	230,906	0	229,506
NP - 350203 - TLMD TLMS APPLICATION O & M	0	75,000	0	75,000
NP - 350204 - TLMD TLMS Customer Portal O & M	0	0	0	250,000
<i>Total New Proposals</i>	<i>\$152,365</i>	<i>\$458,271</i>	<i>\$152,365</i>	<i>\$706,871</i>
Total Budget Adjustments	\$1,291,666	\$2,773,525	\$1,370,411	\$3,247,959

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

	<u>General Fund Total</u>	<u>Total Funds</u>
FY 2024	\$487,887	\$852,065
FY 2025	\$537,791	\$983,431

SWPL - 1 - Personal Services -

The budget includes funding to annualize various personal services costs, including FY 2023 statewide pay plan, benefits 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 2024	(\$87,663)	\$2,035
FY 2025	(\$88,889)	(\$396)

SWPL - 2 - Fixed Costs -

The request includes 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, 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 2024	\$242,463	\$599,612
FY 2025	\$272,505	\$696,461

SWPL - 3 - Inflation Deflation -

This change package includes funding to reflect budgetary changes generated from the application of inflation to specific expenditure accounts. Affected accounts include those associated with supplies & materials, communications, repair & maintenance, state motor pool, and other services.

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

	<u>General Fund Total</u>	<u>Total Funds</u>
FY 2024	\$453,250	\$647,500
FY 2025	\$453,250	\$647,500

PL - 350102 - FD Fire Protection Program Operations -

The DNRC Forestry Division, Fire Protection Bureau is requesting an increase in operating budget to continue to provide effective fire protection, preparedness, and pre-suppression services as required across the state. As the wildfire season grows in length and intensity an operational budget increase is needed to support County Co-op capacity, dispatch center operations, contracted fire protection services, aviation crew facilities, and other fire program operating needs to continue to collectively facilitate approximately 55 million acres of fire protection across the state.

This year the Statewide Fire Protection Program had an initial attack success rate of over 95%. For context on average a fire that escapes initial attack and grows to 100 acres costs the DNRC and State of Montana approximately \$750,000. The leading cause of wildfires in Montana is human action, and nationally it is estimated that for every dollar invested in the prevention of wildland fire saves over \$15 million. With tourism and recent population increase we have seen an increase in need and demand for prevention related services to reduce the number of human caused fires. This increase in operating budget will enable us to continue to provide effective fire coordination, support, preparedness, and pre-suppression services as required across the state.

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	<u>General Fund Total</u>	<u>Total Funds</u>
FY 2024	\$43,364	\$214,042
FY 2025	\$43,389	\$214,092

PL - 350201 - FD/TLMD Operating Increase -

The Trust Lands Management Division (TLMD) and Forestry Division seek an operating increase for lease, janitorial and maintenance increases through the state. The TLMD also requests an increase to the equipment budget to keep up with inflated equipment costs.

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

	<u>General Fund Total</u>	<u>Total Funds</u>
FY 2024	\$98,629	\$98,629
FY 2025	\$98,629	\$98,629

NP - 350101 - FD Forestry Div Communications Coordinator -

The DNRC Forestry Division currently has a Communications Coordinator in a 1.0 Modified FTE, funded under the Montana Forest Action Plan (MFAP) allocation from the Fire Suppression Fund on a biennial basis. The current FTE and funding are not assured for future years. This position is crucial to facilitate and coordinate a range of communication efforts directed to a variety of audiences regarding Forestry Division programs, priorities, activities, and accomplishments. Across Montana, we are facing a forest health crisis leading to higher risks of wildfire and the potential for catastrophic loss of forested habitat. Projects and program, lead by DNRC to improve our forests and build wildfire resilience affect all Montanans on an individual and community level. Thus, it is imperative to have a designated communications specialist in the DNRC Forestry Division who can work to inform and educate the public on the many services available to them and keep them informed on active wildfire and relevant information. Given the changing landscape of the media and access to information on the internet, information sharing, and outreach occurs across multiple forms and mediums of communication including traditional mass media, social media, digital media, direct public outreach, and collaboration with partners. This position communicates timely and accurate fire information to the public, develops public awareness around forestry and wildfire issues, and communicates programmatic success stories that demonstrate the value of public investment and cooperation for programs like the Good Neighbor Authority and Montana’s Forest Action Plan.

	<u>General Fund Total</u>	<u>Total Funds</u>
FY 2024	\$8,943	\$8,943
FY 2025	\$8,943	\$8,943

NP - 350107 - O&M - Miles City Facility -

This request provides an operating and maintenance increase for the new Miles City facility, based on a LRBP supplemental project request.

	<u>General Fund Total</u>	<u>Total Funds</u>
FY 2024	\$13,825	\$13,825
FY 2025	\$13,825	\$13,825

NP - 350108 - O&M - Clearwater bunkhouse -

This request provides an operating and maintenance increase for the new Clearwater bunkhouse, based on a LRBP project request.

	<u>General Fund Total</u>	<u>Total Funds</u>
FY 2024	\$16,590	\$16,590
FY 2025	\$16,590	\$16,590

NP - 350109 - O&M - Anaconda bunkhouse -

This request provides an operating and maintenance increase for the new Anaconda bunkhouse, based on a LRBP project request.

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	<u>General Fund Total</u>	<u>Total Funds</u>
FY 2024	\$8,848	\$8,848
FY 2025	\$8,848	\$8,848

NP - 350110 - O&M - Lewistown ready room -

This request funds for operating and maintenance increases related to the new Lewistown ready room, based on a LRBP project request.

	<u>General Fund Total</u>	<u>Total Funds</u>
FY 2024	\$5,530	\$5,530
FY 2025	\$5,530	\$5,530

NP - 350111 - O&M - Helena dispatch -

This request provides funds for operating and maintenance expenses for the new Helena dispatch center, based on a LRBP project request.

	<u>General Fund Total</u>	<u>Total Funds</u>
FY 2024	\$0	\$230,906
FY 2025	\$0	\$229,506

NP - 350202 - TLMD Informatics Section FTE -

The Trust Lands Management Division requests an increase of 2 additional modified FTE. The FTE would provide support for all TLMD field programs for data related analytics, and to provide and support for e-government opportunities to serve our Ag and Mineral lessees, timber sale purchasers, and the recreating public. E-government for Trust Lands is a key component of the Red Tape initiative to improve interactions with our customers. The increase in FTE is needed to help manage and maintain the new land inventory and trust land accounting system and move towards allowing direct customer interaction with the system through a web-based customer portal. New remote sensing technologies such as LIDAR allow the Division to increase our accuracy and efficiency when inventorying our resources. For example, better analysis of standing timber volume will lead to increased forest health treatment areas and opportunities. The funding for the positions is state special revenue, the Trust Administration Account, which is derived from a portion of revenues generated by land management activities on behalf of the trust beneficiaries.

	<u>General Fund Total</u>	<u>Total Funds</u>
FY 2024	\$0	\$75,000
FY 2025	\$0	\$75,000

NP - 350203 - TLMD TLMS APPLICATION O & M -

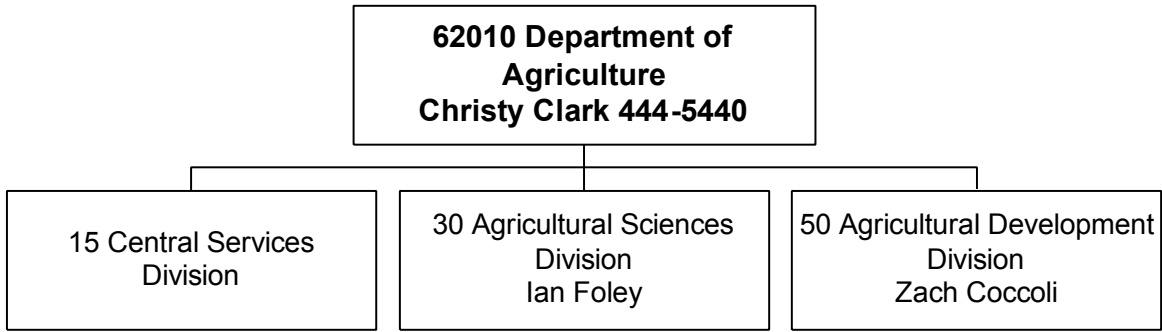
The Trust Land Management System (TLMS) provides critical functionality necessary to enable the DNRC to administer and manage state lands under title 77, MCA. Funding will be used to provide ongoing operations and maintenance for the TLMS portal so we can manage our account information (agreements, invoices, payment receipts, etc.) and automate standard department work tasks digitally (particularly, developing online payment capabilities). This is a major component of the TLMD becoming 100% digital.

	<u>General Fund Total</u>	<u>Total Funds</u>
FY 2024	\$0	\$0
FY 2025	\$0	\$250,000

NP - 350204 - TLMD TLMS Customer Portal O & M -

Funding will be used to provide ongoing maintenance for the TLMS customer portal so citizens can manage their own account information (agreements, invoices, payment receipts, etc.) and automate standard department work tasks digitally (particularly, developing online payment capabilities). This is a major component of the TLMD becoming 100% digital.

Department of Agriculture - 62010



Mission Statement - The mission of the Montana Department of Agriculture is to serve Montana Agriculture and grow prosperity under the Big Sky.

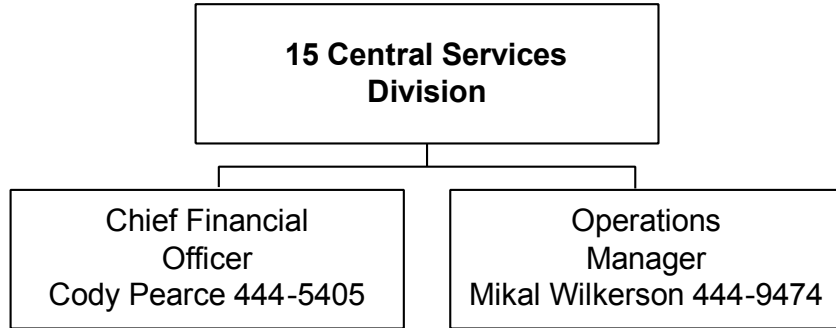
Statutory Authority - Article XII, Section 1, Montana Constitution; Title 80, Chapters 1-20, MCA; Title 90, Chapter 9, MCA; Title 2, Chapter 15, Part 30, MCA

Agency Proposed Budget	Total Exec. Budget Fiscal 2024	Total Exec. Budget Fiscal 2025	Total Exec. Budget 2025 Biennium
FTE	119.66	119.66	
Personal Services	9,721,038	9,774,129	19,495,167
Operating Expenses	6,076,795	5,796,783	11,873,578
Equipment & Intangible Assets	524,889	338,889	863,778
Grants	4,972,459	4,972,459	9,944,918
Transfers	164,757	164,757	329,514
Debt Service	77,500	77,500	155,000
Total Costs	\$21,537,438	\$21,124,517	\$42,661,955
General Fund	1,552,278	1,380,979	2,933,257
State/Other Special	17,878,311	17,682,155	35,560,466
Proprietary Funds	501,427	453,248	954,675
Federal Spec. Rev. Funds	1,605,422	1,608,135	3,213,557
Total Funds	\$21,537,438	\$21,124,517	\$42,661,955

Agency Appropriated Biennium to Biennium Comparison								
Program	2023 Biennium Appropriated Budget		2025 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 Management Division	554,412	3,977,645	570,275	4,552,189	15,863	574,544	2.86 %	14.44 %
30 - Agricultural Sciences Division	584,031	19,522,342	865,908	21,375,789	281,877	1,853,447	48.26 %	9.49 %
50 - Agricultural Development Div	1,010,232	15,400,724	1,497,074	16,733,977	486,842	1,333,253	48.19 %	8.66 %
Agency Total	\$2,148,675	\$38,900,711	\$2,933,257	\$42,661,955	\$784,582	\$3,761,244	36.51 %	9.67 %

Department of Agriculture - 62010

Central Management Division - 15



Program Description - Central Services provides essential business support to 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	Budget	Total	Budget	Total	Executive
Budget Item	Fiscal 2023	Adjustments Fiscal 2024	Exec. Budget Fiscal 2024	Adjustments Fiscal 2025	Exec. Budget Fiscal 2025	Budget Request 2025 Biennium
FTE	19.00	0.00	19.00	0.00	19.00	
Personal Services	1,777,893	119,247	1,897,140	128,507	1,906,400	3,803,540
Operating Expenses	196,242	205,485	401,727	150,680	346,922	748,649
Total Costs	\$1,974,135	\$324,732	\$2,298,867	\$279,187	\$2,253,322	\$4,552,189
General Fund	253,941	33,158	287,099	29,235	283,176	570,275
State/Other Special	1,440,019	167,370	1,607,389	129,550	1,569,569	3,176,958
Proprietary Funds	138,924	6,372	145,296	6,867	145,791	291,087
Federal Spec. Rev. Funds	141,251	117,832	259,083	113,535	254,786	513,869
Total Funds	\$1,974,135	\$324,732	\$2,298,867	\$279,187	\$2,253,322	\$4,552,189

Program Proposed Budget Adjustments				
	Budget Adjustments Fiscal 2024		Budget Adjustments Fiscal 2025	
	General Fund	Total Funds	General Fund	Total Funds
Statewide Present Law Adjustments				
SWPL - 1 - Personal Services	19,175	119,247	20,664	128,507
SWPL - 2 - Fixed Costs	9,811	93,184	3,895	36,983
SWPL - 3 - Inflation Deflation	4,172	11,551	4,676	12,947
<i>Total Statewide Present Law Adjustments</i>	<i>\$33,158</i>	<i>\$223,982</i>	<i>\$29,235</i>	<i>\$178,437</i>
Present Law Adjustments				
PL - 15002 - Federal Indirect Cost Rate Increase	0	100,000	0	100,000
<i>Total Present Law Adjustments</i>	<i>\$0</i>	<i>\$100,000</i>	<i>\$0</i>	<i>\$100,000</i>
New Proposals				
NP - 99 - New Fixed Costs	0	750	0	750
<i>Total New Proposals</i>	<i>\$0</i>	<i>\$750</i>	<i>\$0</i>	<i>\$750</i>
Total Budget Adjustments	\$33,158	\$324,732	\$29,235	\$279,187

Department of Agriculture - 62010

Central Management Division - 15

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

	<u>General Fund Total</u>	<u>Total Funds</u>
FY 2024	\$19,175	\$119,247
FY 2025	\$20,664	\$128,507

SWPL - 1 - Personal Services -

The budget includes funding to annualize various personal services costs including FY 2023 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 2024	\$9,811	\$93,184
FY 2025	\$3,895	\$36,983

SWPL - 2 - Fixed Costs -

The request includes an increase of \$93,184 in FY 2024 and \$36,983 in FY 2025 to provide 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 2024	\$4,172	\$11,551
FY 2025	\$4,676	\$12,947

SWPL - 3 - Inflation Deflation -

This change package includes funding to reflect budgetary changes generated from the application of inflation to specific expenditure accounts. Affected accounts include those associated with supplies & materials, communications, repair & maintenance, state motor pool, and other services.

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

	<u>General Fund Total</u>	<u>Total Funds</u>
FY 2024	\$0	\$100,000
FY 2025	\$0	\$100,000

PL - 15002 - Federal Indirect Cost Rate Increase -

The Department of Agriculture's approved federal indirect rate has increased approximately 5% over the recent budget cycles which has resulted in an increase in the federal cash balance. The department requests \$100,000 additional federal special revenue fund authority per fiscal year.

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

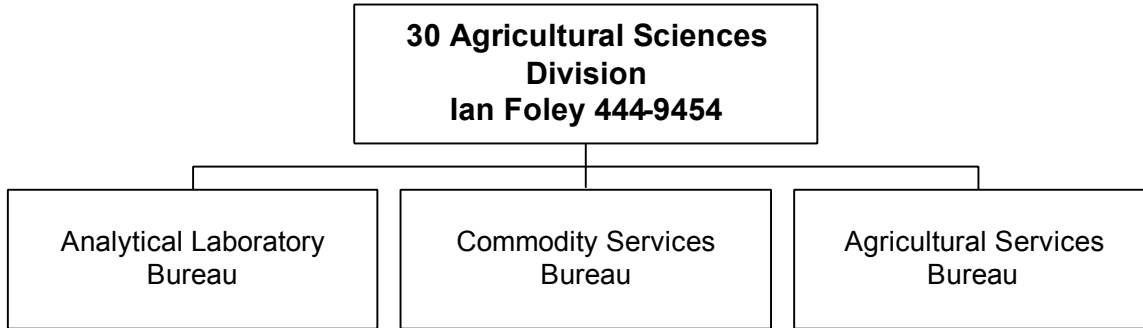
	<u>General Fund Total</u>	<u>Total Funds</u>
FY 2024	\$0	\$750
FY 2025	\$0	\$750

NP - 99 - New Fixed Costs -

The budget includes \$750 in FY 2024 and \$750 in FY 2025 to provide funding for the agency to pay for new fixed cost allocation related to the Chief Data Office and the State Management Training Center. Rates for the fix costs are reviewed by the Section A subcommittee.

Department of Agriculture - 62010

Agricultural Sciences Division - 30



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

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

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 and the Montana Organic Commodity Advisory Council.

Program Proposed Budget	Starting Point	Budget	Total	Budget	Total	Executive
Budget Item	Fiscal 2023	Adjustments Fiscal 2024	Exec. Budget Fiscal 2024	Adjustments Fiscal 2025	Exec. Budget Fiscal 2025	Budget Request 2025 Biennium
FTE	61.79	0.00	61.79	0.00	61.79	
Personal Services	4,853,674	381,623	5,235,297	413,472	5,267,146	10,502,443
Operating Expenses	2,290,764	562,462	2,853,226	584,686	2,678,526	5,531,752
Equipment & Intangible Assets	259,012	186,000	445,012	0	259,012	704,024
Grants	2,258,285	0	2,258,285	0	2,258,285	4,516,570
Transfers	25,000	0	25,000	0	25,000	50,000
Debt Service	35,500	0	35,500	0	35,500	71,000
Total Costs	\$9,722,235	\$1,130,085	\$10,852,320	\$998,158	\$10,523,469	\$21,375,789
General Fund	380,345	138,248	518,593	139,000	347,315	865,908
State/Other Special	8,367,039	897,250	9,264,289	759,329	9,101,474	18,365,763
Federal Spec. Rev. Funds	974,851	94,587	1,069,438	99,829	1,074,680	2,144,118
Total Funds	\$9,722,235	\$1,130,085	\$10,852,320	\$998,158	\$10,523,469	\$21,375,789

Department of Agriculture - 62010

Agricultural Sciences Division - 30

Program Proposed Budget Adjustments	Budget Adjustments Fiscal 2024		Budget Adjustments Fiscal 2025	
	General Fund	Total Funds	General Fund	Total Funds
Statewide Present Law Adjustments				
SWPL - 1 - Personal Services	9,979	381,623	10,519	413,472
SWPL - 2 - Fixed Costs	945	41,981	913	40,482
SWPL - 3 - Inflation Deflation	2,324	132,732	2,568	150,455
<i>Total Statewide Present Law Adjustments</i>	<i>\$13,248</i>	<i>\$556,336</i>	<i>\$14,000</i>	<i>\$604,409</i>
Present Law Adjustments				
PL - 30003 - Lab Combustion Analyzer OTO	0	86,000	0	0
PL - 30004 - Fund Authority Increase	0	190,000	0	190,000
PL - 30008 - Chromatography Instrument OTO	0	100,000	0	0
PL - 30009 - Chromatography Instrument Maintenance	0	20,000	0	20,000
PL - 30010 - Hemp Program Resources OTO	125,000	125,000	125,000	125,000
<i>Total Present Law Adjustments</i>	<i>\$125,000</i>	<i>\$521,000</i>	<i>\$125,000</i>	<i>\$335,000</i>
New Proposals				
NP - 30002 - SAFHRS Federal System Maintenance	0	50,000	0	50,000
NP - 50004 - Commodity Assessment System Maintenance	0	0	0	6,000
NP - 99 - New Fixed Costs	0	2,749	0	2,749
<i>Total New Proposals</i>	<i>\$0</i>	<i>\$52,749</i>	<i>\$0</i>	<i>\$58,749</i>
Total Budget Adjustments	\$138,248	\$1,130,085	\$139,000	\$998,158

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

	<u>General Fund Total</u>	<u>Total Funds</u>
FY 2024	\$9,979	\$381,623
FY 2025	\$10,519	\$413,472

SWPL - 1 - Personal Services -

The budget includes an increase of \$381,623 in FY 2024 and \$413,472 in FY 2025 to annualize various personal services costs including FY 2023 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 2024	\$945	\$41,981
FY 2025	\$913	\$40,482

SWPL - 2 - Fixed Costs -

The request includes funding to provide 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 2024	\$2,324	\$132,732
FY 2025	\$2,568	\$150,455

SWPL - 3 - Inflation Deflation -

This change package includes funding to reflect budgetary changes generated from the application of inflation to specific expenditure accounts. Affected accounts include those associated with supplies & materials, communications, repair & maintenance, state motor pool, and other services.

Department of Agriculture - 62010

Agricultural Sciences Division - 30

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

	<u>General Fund Total</u>	<u>Total Funds</u>
FY 2024	\$0	\$86,000
FY 2025	\$0	\$0

PL - 30003 - Lab Combustion Analyzer OTO -

The Department of Agriculture’s Analytical Lab needs to replace their existing combustion analyzer, purchased in 2012. This state special revenue fund one-time only authority increase of \$86,000 will ensure the analytical lab is able to maintain good customer service and high-quality assurance for internal and external customers testing crude protein in animal feeds and nitrogen in fertilizer for the feed and fertilizer programs.

	<u>General Fund Total</u>	<u>Total Funds</u>
FY 2024	\$0	\$190,000
FY 2025	\$0	\$190,000

PL - 30004 - Fund Authority Increase -

This is a request to support an increase in services that the Agricultural Sciences Division provides. The increase in authority includes \$75,000 in each FY for pesticide products (anti-viral and microbials disinfectants due to COVID-19) since HB 126 in 2017 Legislature. An increase of \$50,000 in each FY for fertilizer programs. There will be an increase of \$40,000 in each FY for growing demand of nursery inspections. Finally, an increase of \$25,000 in each FY to help with the increased numbers of inspections of retail outlet selling produce.

	<u>General Fund Total</u>	<u>Total Funds</u>
FY 2024	\$0	\$100,000
FY 2025	\$0	\$0

PL - 30008 - Chromatography Instrument OTO -

The Department of Agriculture’s Analytical Lab would be able to enhance their customer service with this one-time only \$100,000 SSR request for lab equipment. This lab equipment would provide better data to landowners, including more information on the physical properties of the groundwater at the monitoring well locations.

	<u>General Fund Total</u>	<u>Total Funds</u>
FY 2024	\$0	\$20,000
FY 2025	\$0	\$20,000

PL - 30009 - Chromatography Instrument Maintenance -

The funding will be used to provide ongoing operations and maintenance for the Chromatography Instrument request in PL 30008 costing \$20,000 per FY.

	<u>General Fund Total</u>	<u>Total Funds</u>
FY 2024	\$125,000	\$125,000
FY 2025	\$125,000	\$125,000

PL - 30010 - Hemp Program Resources OTO -

This one-time-only general fund request of \$250,000 for the 2025 biennium will be used to mitigate the compliance costs with federal laws that are currently in flux. This will dramatically lower the fees the Department of Agriculture would have to charge hemp farmers to confirm that they are not growing marijuana and remain in compliance with federal law. By 2025, the federal law is anticipated to be stable and clear on hemp across the multiple federal regulatory agencies allowing for a cost effective state regulation that will not damage the industry.

Department of Agriculture - 62010

Agricultural Sciences Division - 30

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

	<u>General Fund Total</u>	<u>Total Funds</u>
FY 2024	\$0	\$50,000
FY 2025	\$0	\$50,000

NP - 30002 - SAFHRS Federal System Maintenance -

The new SAFHRS Federal System will require funding to provide ongoing operations and maintenance. This decision package is required if NP 30001 is passed and approved.

	<u>General Fund Total</u>	<u>Total Funds</u>
FY 2024	\$0	\$0
FY 2025	\$0	\$6,000

NP - 50004 - Commodity Assessment System Maintenance -

SSR funding of \$20,000 per FY will be used to provide ongoing operations and maintenance for the Commodity Assessment System request. Maintenance will be covered in the Agricultural Sciences Division and Agricultural Development Division. This decision package funding is split between both programs. (This is contingent on the passage and approval of Commodity Assessment System proposed in HB 10)

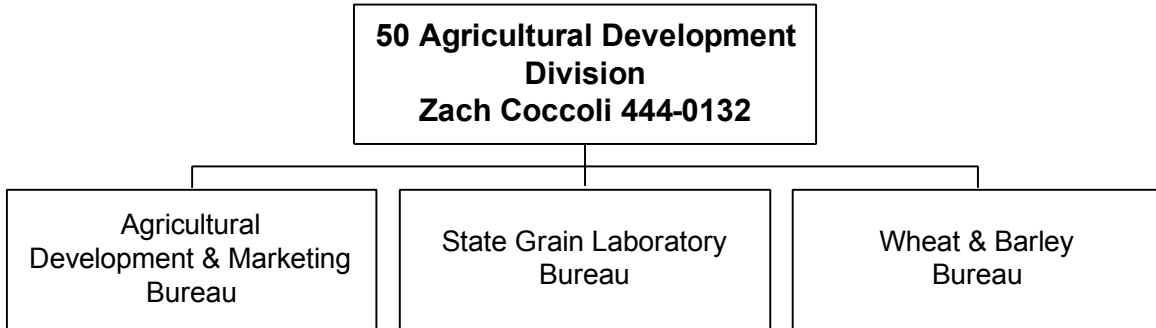
	<u>General Fund Total</u>	<u>Total Funds</u>
FY 2024	\$0	\$2,749
FY 2025	\$0	\$2,749

NP - 99 - New Fixed Costs -

The budget includes \$2,749 in FY 2024 and \$2,749 in FY 2025 to provide funding for the agency to pay for new fixed cost allocation related to the Chief Data Office and the State Management Training Center. Rates for the fix costs are reviewed by the Section A subcommittee.

Department of Agriculture - 62010

Agricultural Development Div - 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, pulse crop 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, farm and ranch stress assistance, 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 Pulse Crop Committee, the Agriculture Development Council, the Board of Hail Insurance, and advisory committees of potatoes and hemp.

Program Proposed Budget	Starting Point	Budget	Total	Budget	Total	Executive
Budget Item	Fiscal 2023	Adjustments Fiscal 2024	Exec. Budget Fiscal 2024	Adjustments Fiscal 2025	Exec. Budget Fiscal 2025	Budget Request 2025 Biennium
FTE	38.87	0.00	38.87	0.00	38.87	
Personal Services	2,233,235	355,366	2,588,601	367,348	2,600,583	5,189,184
Operating Expenses	2,457,458	364,384	2,821,842	313,877	2,771,335	5,593,177
Equipment & Intangible Assets	79,877	0	79,877	0	79,877	159,754
Grants	2,714,174	0	2,714,174	0	2,714,174	5,428,348
Transfers	139,757	0	139,757	0	139,757	279,514
Debt Service	42,000	0	42,000	0	42,000	84,000
Total Costs	\$7,666,501	\$719,750	\$8,386,251	\$681,225	\$8,347,726	\$16,733,977
General Fund	455,797	290,789	746,586	294,691	750,488	1,497,074
State/Other Special	6,721,763	284,870	7,006,633	289,349	7,011,112	14,017,745
Proprietary Funds	351,459	4,672	356,131	(44,002)	307,457	663,588
Federal Spec. Rev. Funds	137,482	139,419	276,901	141,187	278,669	555,570
Total Funds	\$7,666,501	\$719,750	\$8,386,251	\$681,225	\$8,347,726	\$16,733,977

Department of Agriculture - 62010

Agricultural Development Div - 50

Program Proposed Budget Adjustments	Budget Adjustments Fiscal 2024		Budget Adjustments Fiscal 2025	
	General Fund	Total Funds	General Fund	Total Funds
Statewide Present Law Adjustments				
SWPL - 1 - Personal Services	28,283	355,366	30,887	367,348
SWPL - 2 - Fixed Costs	394	(1,923)	305	(2,530)
SWPL - 3 - Inflation Deflation	10,613	44,808	12,000	50,908
<i>Total Statewide Present Law Adjustments</i>	<i>\$39,290</i>	<i>\$398,251</i>	<i>\$43,192</i>	<i>\$415,726</i>
Present Law Adjustments				
PL - 50005 - Hail Insurance System OTO HB 10	0	50,000	0	0
<i>Total Present Law Adjustments</i>	<i>\$0</i>	<i>\$50,000</i>	<i>\$0</i>	<i>\$0</i>
New Proposals				
NP - 50001 - State Grain Lab Resources OTO	250,000	250,000	250,000	250,000
NP - 50004 - Commodity Assessment System Maintenance	0	20,000	0	14,000
NP - 99 - New Fixed Costs	1,499	1,499	1,499	1,499
<i>Total New Proposals</i>	<i>\$251,499</i>	<i>\$271,499</i>	<i>\$251,499</i>	<i>\$265,499</i>
Total Budget Adjustments	\$290,789	\$719,750	\$294,691	\$681,225

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

	<u>General Fund Total</u>	<u>Total Funds</u>
FY 2024	\$28,283	\$355,366
FY 2025	\$30,887	\$367,348

SWPL - 1 - Personal Services -

The budget includes funding to annualize various personal services costs including FY 2023 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 2024	\$394	(\$1,923)
FY 2025	\$305	(\$2,530)

SWPL - 2 - Fixed Costs -

The request includes funding to provide 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 2024	\$10,613	\$44,808
FY 2025	\$12,000	\$50,908

SWPL - 3 - Inflation Deflation -

This change package includes funding to account for budgetary changes generated from the application of inflation to specific expenditure accounts. Affected accounts include those associated with supplies & materials, communications, repair & maintenance, state motor pool, and other services.

Department of Agriculture - 62010

Agricultural Development Div - 50

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

	<u>General Fund Total</u>	<u>Total Funds</u>
FY 2024	\$0	\$50,000
FY 2025	\$0	\$0

PL - 50005 - Hail Insurance System OTO HB 10 -

This enterprise fund one-time only authority request of \$50,000 for a new Hail Insurance system is needed to improve operational efficiency and data integrity of this program.

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

	<u>General Fund Total</u>	<u>Total Funds</u>
FY 2024	\$250,000	\$250,000
FY 2025	\$250,000	\$250,000

NP - 50001 - State Grain Lab Resources OTO -

For the previous 5 years annual revenues have not covered annual operating expenses for the Department of Agriculture's State Grain Lab. The lab is the state's official federal designated grain inspection service. Management has implemented operational efficiencies and cost reductions across the board while meeting with customers to promote lab improvements and ensure industry need remains satisfied. Despite these gains, it will take time for the efficiencies to come into full effect. The general fund OTO request of \$250,000 per fiscal year will help alleviate the State Grain Lab's past cash deficit. Operational improvements and fee increases are expected to maintain positive operating capital moving forward. The fee increase is estimated to increase revenue additional \$160,000 annually.

	<u>General Fund Total</u>	<u>Total Funds</u>
FY 2024	\$0	\$20,000
FY 2025	\$0	\$14,000

NP - 50004 - Commodity Assessment System Maintenance -

Funding of \$20,000 per FY in SSR will be used to provide ongoing operations and maintenance for the Commodity Assessment System request. Maintenance will be covered in the Agricultural Sciences Division and Agricultural Development Division. This decision package funding is split between both programs. The proposal is contingent on passage and approval of funding for the Commodity Assessment System in HB 10.

	<u>General Fund Total</u>	<u>Total Funds</u>
FY 2024	\$1,499	\$1,499
FY 2025	\$1,499	\$1,499

NP - 99 - New Fixed Costs -

The budget includes \$1,499 in FY 2024 and \$1,499 in FY 2025 to provide funding for the agency to pay for new fixed cost allocation related to the Chief Data Office and the State Management Training Center. Rates for the fix costs are reviewed by the Section A subcommittee.