



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

OBPP Staff:

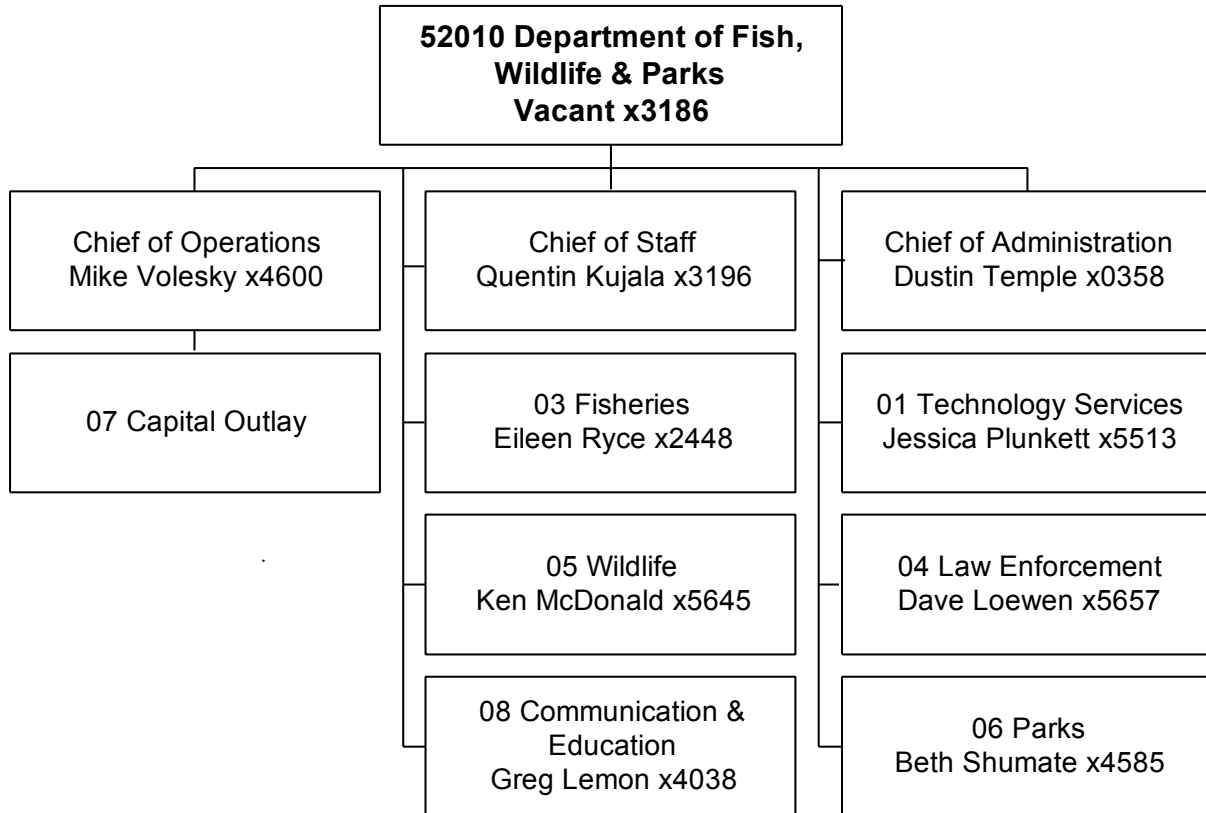
Gerry Murphy
Brent Doig

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GOVERNOR'S OFFICE OF
BUDGET AND PROGRAM PLANNING

Department of Fish, Wildlife, and Parks - 52010



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

Statutory Authority - Title 87 and 23, MCA.

Language - The Office of Budget and Program Planning shall include \$26,261 state special revenue fund in the base budget of Department of Fish Wildlife and Parks for the 2025 biennium for operation and maintenance of the Havre Area Office pursuant to 17-7-210. This inclusion is contingent on passage and approval of HB 5 and HB 5 including an appropriation for construction of the Havre Area Office.

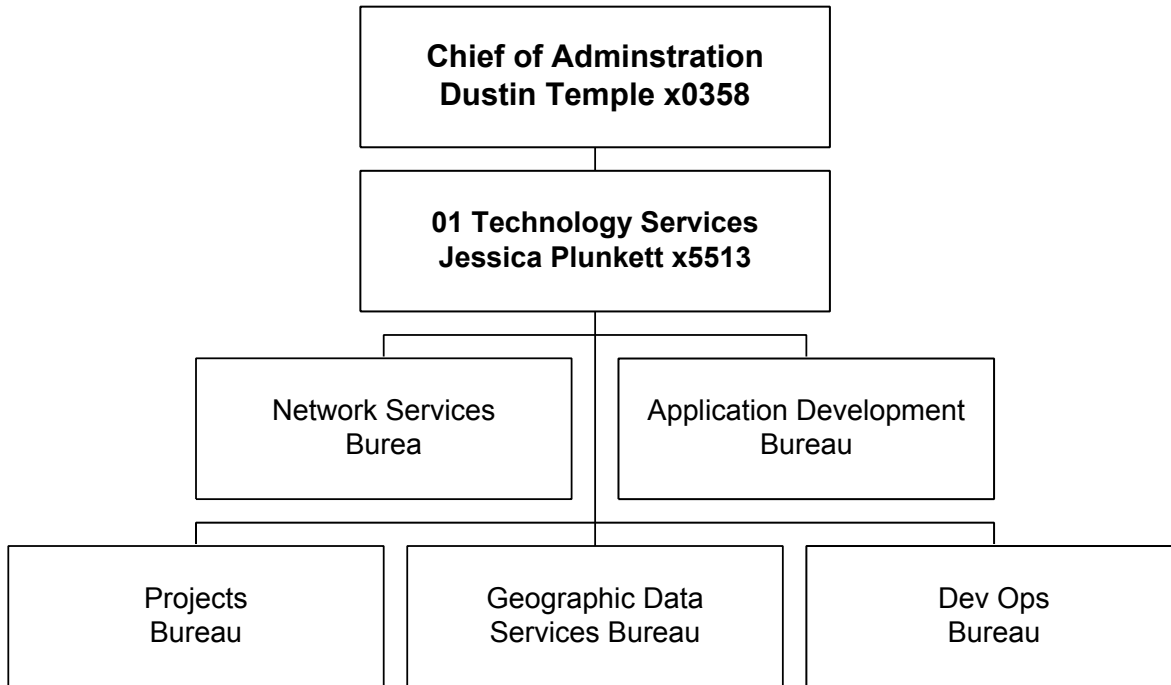
| Agency Proposed Budget | Total Exec. Budget Fiscal 2022 | Total Exec. Budget Fiscal 2023 | Total Exec. Budget 2023 Biennium |
|-------------------------------|--------------------------------------|--------------------------------------|--|
| Budget Item | | | |
| FTE | 758.78 | 758.78 | |
| Personal Services | 58,175,692 | 58,352,430 | 116,528,122 |
| Operating Expenses | 47,075,546 | 46,379,668 | 93,455,214 |
| Equipment & Intangible Assets | 937,938 | 887,938 | 1,825,876 |
| Capital Outlay | 0 | 0 | 0 |
| Grants | 1,409,468 | 1,409,468 | 2,818,936 |
| Benefits & Claims | 10,800 | 10,800 | 21,600 |
| Transfers | 2,406,257 | 2,406,257 | 4,812,514 |
| Debt Service | 14,521 | 14,521 | 29,042 |
| Total Costs | \$110,030,222 | \$109,461,082 | \$219,491,304 |
| General Fund | 398,625 | 398,625 | 797,250 |
| State/Other Special | 81,209,927 | 80,616,904 | 161,826,831 |
| Federal Spec. Rev. Funds | 28,421,670 | 28,445,553 | 56,867,223 |
| Total Funds | \$110,030,222 | \$109,461,082 | \$219,491,304 |

Department of Fish, Wildlife, and Parks - 52010

| Agency Appropriated Biennium to Biennium Comparison | | | | | | | | |
|---|-----------------------------------|----------------------|--------------------------------|----------------------|---|---------------------|---|---------------|
| Program | 2021 Biennium Appropriated Budget | | 2023 Biennium Requested Budget | | Biennium to Biennium Difference (dollars) | | Biennium to Biennium Difference (percent) | |
| | General Fund | Total Funds | General Fund | Total Funds | General Fund | Total Funds | General Fund | Total Funds |
| 01 - Technical Services Division | 0 | 12,668,189 | 0 | 15,298,467 | 0 | 2,630,278 | 0.00 % | 20.76 % |
| 03 - Fisheries Division | 682,245 | 53,237,743 | 797,250 | 52,254,880 | 115,005 | (982,863) | 16.86 % | (1.85)% |
| 04 - Enforcement Division | 0 | 27,502,681 | 0 | 26,697,153 | 0 | (805,528) | 0.00 % | (2.93)% |
| 05 - Wildlife Division | 0 | 51,103,659 | 0 | 56,024,920 | 0 | 4,921,261 | 0.00 % | 9.63 % |
| 06 - Parks Division | 0 | 17,921,700 | 0 | 18,810,700 | 0 | 889,000 | 0.00 % | 4.96 % |
| 08 - Communication and Education Div | 0 | 8,709,505 | 0 | 9,101,253 | 0 | 391,748 | 0.00 % | 4.50 % |
| 09 - Administration | 0 | 37,148,840 | 0 | 41,303,931 | 0 | 4,155,091 | 0.00 % | 11.19 % |
| Agency Total | \$682,245 | \$208,292,317 | \$797,250 | \$219,491,304 | \$115,005 | \$11,198,987 | 16.86 % | 5.38 % |

Department of Fish, Wildlife, and Parks - 52010

Technical Services Division - 01



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

| Program Proposed Budget | Starting Point | Budget | Total | Budget | Total | Executive |
|-------------------------------|--------------------|--------------------|--------------------|--------------------|--------------------|---------------------|
| Budget Item | Fiscal 2021 | Adjustments | Exec. Budget | Adjustments | Exec. Budget | Budget Request |
| | Fiscal 2021 | Fiscal 2022 | Fiscal 2022 | Fiscal 2023 | Fiscal 2023 | 2023 Biennium |
| FTE | 38.00 | 0.00 | 38.00 | 0.00 | 38.00 | |
| Personal Services | 3,499,614 | 68,113 | 3,567,727 | 80,887 | 3,580,501 | 7,148,228 |
| Operating Expenses | 2,707,328 | 1,432,361 | 4,139,689 | 992,316 | 3,699,644 | 7,839,333 |
| Equipment & Intangible Assets | 53,111 | 0 | 53,111 | 0 | 53,111 | 106,222 |
| Grants | 0 | 0 | 0 | 0 | 0 | 0 |
| Transfers | 102,342 | 0 | 102,342 | 0 | 102,342 | 204,684 |
| Total Costs | \$6,362,395 | \$1,500,474 | \$7,862,869 | \$1,073,203 | \$7,435,598 | \$15,298,467 |
| State/Other Special | 6,174,092 | 1,510,465 | 7,684,557 | 1,083,194 | 7,257,286 | 14,941,843 |
| Federal Spec. Rev. Funds | 188,303 | (9,991) | 178,312 | (9,991) | 178,312 | 356,624 |
| Total Funds | \$6,362,395 | \$1,500,474 | \$7,862,869 | \$1,073,203 | \$7,435,598 | \$15,298,467 |

Department of Fish, Wildlife, and Parks - 52010

Technical Services Division - 01

| Program Proposed Budget Adjustments | Budget Adjustments Fiscal 2022 | | Budget Adjustments Fiscal 2023 | |
|--|--|--------------------|-----------------------------------|--------------------|
| | General Fund | Total Funds | General Fund | Total Funds |
| | Statewide Present Law Adjustments | | | |
| SWPL - 1 - Personal Services | 0 | 68,113 | 0 | 80,887 |
| SWPL - 2 - Fixed Costs | 0 | 672,122 | 0 | 687,077 |
| <i>Total Statewide Present Law Adjustments</i> | <i>\$0</i> | <i>\$740,235</i> | <i>\$0</i> | <i>\$767,964</i> |
| New Proposals | | | | |
| NP - 104 - Technology Modernization Purchase and Maint | 0 | 600,000 | 0 | 145,000 |
| NP - 109 - Cybersecurity Program | 0 | 103,875 | 0 | 103,875 |
| NP - 115 - Administrative Support | 0 | 56,364 | 0 | 56,364 |
| <i>Total New Proposals</i> | <i>\$0</i> | <i>\$760,239</i> | <i>\$0</i> | <i>\$305,239</i> |
| Total Budget Adjustments | \$0 | \$1,500,474 | \$0 | \$1,073,203 |

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

| | <u>General Fund Total</u> | <u>Total Funds</u> |
|---------|---------------------------|--------------------|
| FY 2022 | \$0 | \$68,113 |
| FY 2023 | \$0 | \$80,887 |

SWPL - 1 - Personal Services -

The executive requests adjustments to the present law personal services budget. This request has been broken into the following categories:

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

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

SWPL - 2 - Fixed Costs -

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

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

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

NP - 104 - Technology Modernization Purchase and Maint -

The executive proposes increase in appropriation from the state special revenue general license account for the purchase and ongoing maintenance of a facilities management system. The proposal would cover:

- Purchase of a facilities management system: \$600,000
- Facilities management system annual maintenance: \$100,000
- Annual Vender Support: \$45,000

Department of Fish, Wildlife, and Parks - 52010

Technical Services Division - 01

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

NP - 109 - Cybersecurity Program -

The executive proposes an increase in appropriation from the state special revenue general license account to fund a contractor or modified FTE to address cyber security threats to the agency's websites, automated licensing system and numerous databases which may contain personally identifiable information.

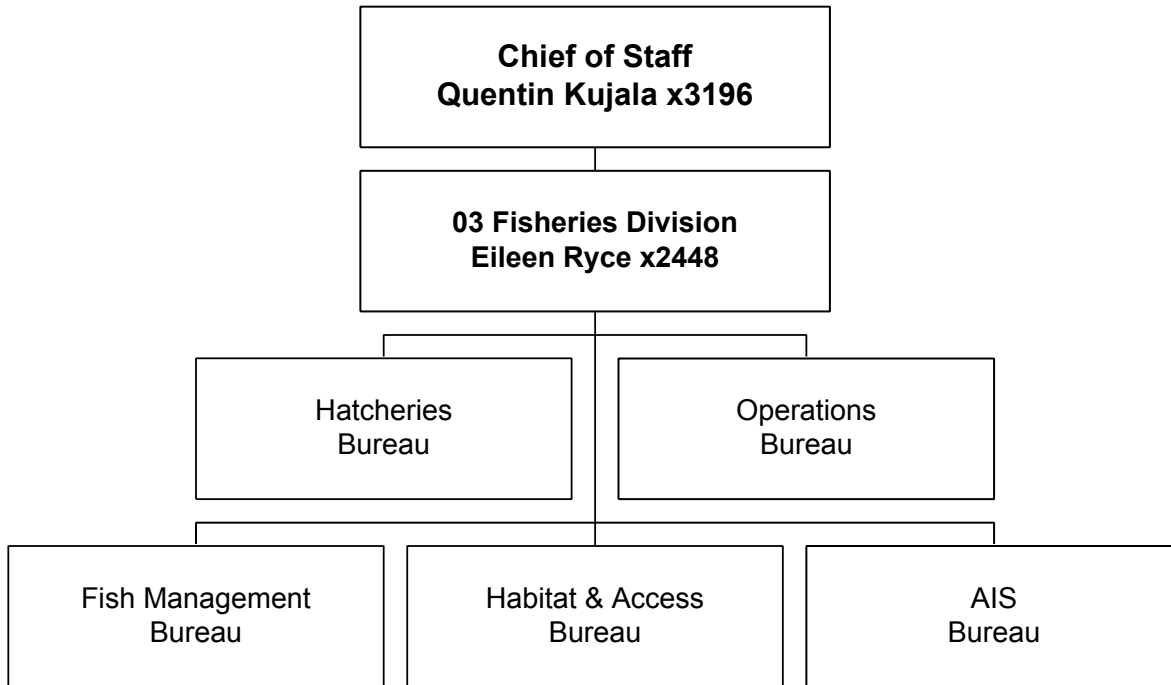
| | <u>General Fund Total</u> | <u>Total Funds</u> |
|---------|---------------------------|--------------------|
| FY 2022 | \$0 | \$56,364 |
| FY 2023 | \$0 | \$56,364 |

NP - 115 - Administrative Support -

The executive proposes an increase in appropriation from the state special revenue general license account to fund a contractor or modified FTE to provide shared administrative support for both TSD and the administration division.

Department of Fish, Wildlife, and Parks - 52010

Fisheries Division - 03



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

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

| Program Proposed Budget | Starting Point | Budget Adjustments | Total | Budget Adjustments | Total | Executive |
|-------------------------------|---------------------|--------------------|--------------------------|--------------------|--------------------------|------------------------------|
| Budget Item | Fiscal 2021 | Fiscal 2022 | Exec. Budget Fiscal 2022 | Fiscal 2023 | Exec. Budget Fiscal 2023 | Budget Request 2023 Biennium |
| FTE | 226.30 | 0.00 | 226.30 | 0.00 | 226.30 | |
| Personal Services | 15,614,350 | (564,837) | 15,049,513 | (517,258) | 15,097,092 | 30,146,605 |
| Operating Expenses | 9,064,641 | 117,386 | 9,182,027 | 81,915 | 9,146,556 | 18,328,583 |
| Equipment & Intangible Assets | 222,884 | 0 | 222,884 | 0 | 222,884 | 445,768 |
| Capital Outlay | 0 | 0 | 0 | 0 | 0 | 0 |
| Grants | 264,570 | 0 | 264,570 | 0 | 264,570 | 529,140 |
| Benefits & Claims | 0 | 0 | 0 | 0 | 0 | 0 |
| Transfers | 1,402,392 | 0 | 1,402,392 | 0 | 1,402,392 | 2,804,784 |
| Total Costs | \$26,568,837 | (\$447,451) | \$26,121,386 | (\$435,343) | \$26,133,494 | \$52,254,880 |
| General Fund | 398,625 | 0 | 398,625 | 0 | 398,625 | 797,250 |
| State/Other Special | 13,630,412 | (125,099) | 13,505,313 | (150,235) | 13,480,177 | 26,985,490 |
| Federal Spec. Rev. Funds | 12,539,800 | (322,352) | 12,217,448 | (285,108) | 12,254,692 | 24,472,140 |
| Total Funds | \$26,568,837 | (\$447,451) | \$26,121,386 | (\$435,343) | \$26,133,494 | \$52,254,880 |

Department of Fish, Wildlife, and Parks - 52010

Fisheries Division - 03

| Program Proposed Budget Adjustments | Budget Adjustments Fiscal 2022 | | Budget Adjustments Fiscal 2023 | |
|--|--|--------------------|-----------------------------------|--------------------|
| | General Fund | Total Funds | General Fund | Total Funds |
| | Statewide Present Law Adjustments | | | |
| SWPL - 1 - Personal Services | 0 | (564,837) | 0 | (517,258) |
| SWPL - 3 - Inflation Deflation | 0 | (92,614) | 0 | (58,085) |
| <i>Total Statewide Present Law Adjustments</i> | <i>\$0</i> | <i>(\$657,451)</i> | <i>\$0</i> | <i>(\$575,343)</i> |
| New Proposals | | | | |
| NP - 306 - Statewide Fisheries Management | 0 | 210,000 | 0 | 140,000 |
| <i>Total New Proposals</i> | <i>\$0</i> | <i>\$210,000</i> | <i>\$0</i> | <i>\$140,000</i> |
| Total Budget Adjustments | \$0 | (\$447,451) | \$0 | (\$435,343) |

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

| | <u>General Fund Total</u> | <u>Total Funds</u> |
|---------|---------------------------|--------------------|
| FY 2022 | \$0 | (\$564,837) |
| FY 2023 | \$0 | (\$517,258) |

SWPL - 1 - Personal Services -

The executive requests adjustments to the present law personal services budget. This request has been broken into the following categories:

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

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

SWPL - 3 - Inflation Deflation -

The executive requests adjustments to reflect budgetary changes generated from the application of inflation and deflation factors to specific expenditure accounts. Affected accounts include food, postage, gasoline, and others.

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

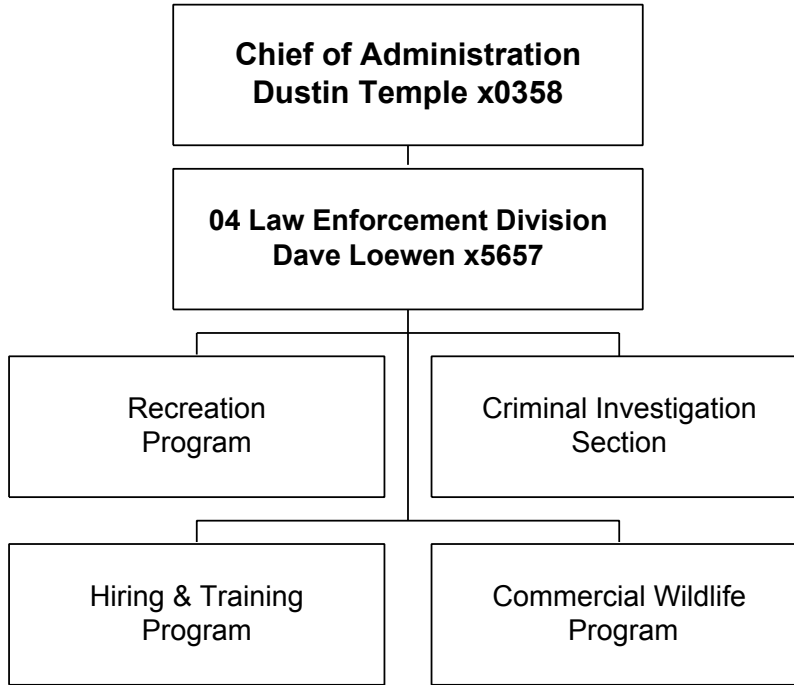
| | <u>General Fund Total</u> | <u>Total Funds</u> |
|---------|---------------------------|--------------------|
| FY 2022 | \$0 | \$210,000 |
| FY 2023 | \$0 | \$140,000 |

NP - 306 - Statewide Fisheries Management -

The executive proposes an appropriation from state special revenue general license account to fund a study to evaluate the risks of fish movement within the state and to mitigate risks of importing fish from out of state, movement of fish in-state (bait), and mitigate AIS and illegal fish introductions.

Department of Fish, Wildlife, and Parks - 52010

Enforcement Division - 04



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

| Program Proposed Budget | | | | | | |
|-------------------------------|-------------------------------|-----------------------------------|-----------------------------------|-----------------------------------|-----------------------------------|---|
| Budget Item | Starting Point Fiscal 2021 | Budget Adjustments Fiscal 2022 | Total Exec. Budget Fiscal 2022 | Budget Adjustments Fiscal 2023 | Total Exec. Budget Fiscal 2023 | Executive Budget Request 2023 Biennium |
| FTE | 119.50 | 0.00 | 119.50 | 0.00 | 119.50 | |
| Personal Services | 10,577,988 | 60,881 | 10,638,869 | 93,219 | 10,671,207 | 21,310,076 |
| Operating Expenses | 2,476,063 | 60,558 | 2,536,621 | 93,905 | 2,569,968 | 5,106,589 |
| Equipment & Intangible Assets | 87,200 | 0 | 87,200 | 0 | 87,200 | 174,400 |
| Transfers | 53,044 | 0 | 53,044 | 0 | 53,044 | 106,088 |
| Total Costs | \$13,194,295 | \$121,439 | \$13,315,734 | \$187,124 | \$13,381,419 | \$26,697,153 |
| State/Other Special | 11,797,204 | 121,439 | 11,918,643 | 187,123 | 11,984,327 | 23,902,970 |
| Federal Spec. Rev. Funds | 1,397,091 | 0 | 1,397,091 | 1 | 1,397,092 | 2,794,183 |
| Total Funds | \$13,194,295 | \$121,439 | \$13,315,734 | \$187,124 | \$13,381,419 | \$26,697,153 |

Department of Fish, Wildlife, and Parks - 52010

Enforcement Division - 04

| Program Proposed Budget Adjustments | Budget Adjustments Fiscal 2022 | | Budget Adjustments Fiscal 2023 | |
|--|--|-------------------|-----------------------------------|------------------|
| | General Fund | Total Funds | General Fund | Total Funds |
| | Statewide Present Law Adjustments | | | |
| SWPL - 1 - Personal Services | 0 | 37,856 | 0 | 70,194 |
| SWPL - 3 - Inflation Deflation | 0 | (89,442) | 0 | (56,095) |
| <i>Total Statewide Present Law Adjustments</i> | <i>\$0</i> | <i>(\$51,586)</i> | <i>\$0</i> | <i>\$14,099</i> |
| Present Law Adjustments | | | | |
| PL - 403 - Operations Increase | 0 | 150,000 | 0 | 150,000 |
| PL - 410 - Instructor Compensation | 0 | 23,025 | 0 | 23,025 |
| <i>Total Present Law Adjustments</i> | <i>\$0</i> | <i>\$173,025</i> | <i>\$0</i> | <i>\$173,025</i> |
| Total Budget Adjustments | \$0 | \$121,439 | \$0 | \$187,124 |

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

| | <u>General Fund Total</u> | <u>Total Funds</u> |
|---------|---------------------------|--------------------|
| FY 2022 | \$0 | \$37,856 |
| FY 2023 | \$0 | \$70,194 |

SWPL - 1 - Personal Services -

The executive requests adjustments to the present law personal services budget. This request has been broken into the following categories:

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

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

SWPL - 3 - Inflation Deflation -

The executive requests adjustments to reflect budgetary changes generated from the application of inflation and deflation factors to specific expenditure accounts. Affected accounts include food, postage, gasoline, and others.

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

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

PL - 403 - Operations Increase -

The executive proposes an increase in appropriation to fund increased operations. A portion of the funding will be used for a modified FTE or contractor to support an existing administrative assistance position.

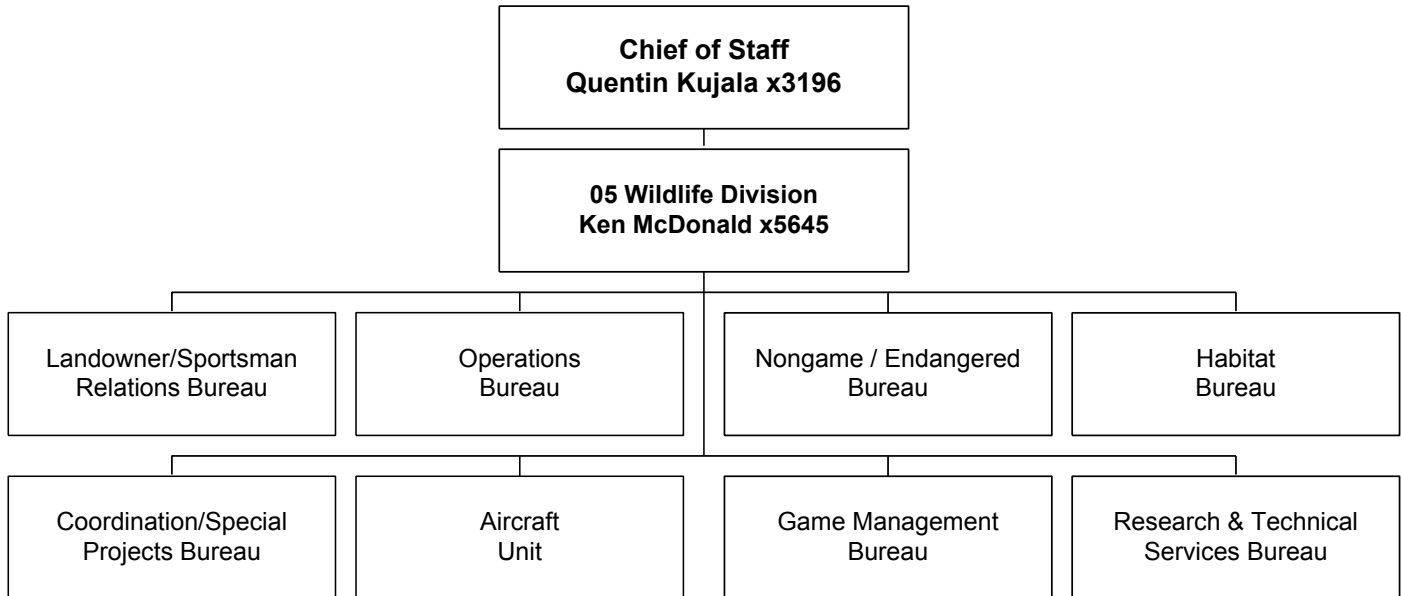
| | <u>General Fund Total</u> | <u>Total Funds</u> |
|---------|---------------------------|--------------------|
| FY 2022 | \$0 | \$23,025 |
| FY 2023 | \$0 | \$23,025 |

PL - 410 - Instructor Compensation -

The executive proposes an increase in state special revenue appropriation for unallocated personal services. Certain wardens have attained instructor designation and through collective bargaining agreements, are entitled to compensation.

Department of Fish, Wildlife, and Parks - 52010

Wildlife Division - 05



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

| Program Proposed Budget | | | | | | |
|-------------------------------|-------------------------------|--------------------------------------|--------------------------------------|--------------------------------------|--------------------------------------|--|
| Budget Item | Starting Point Fiscal 2021 | Budget Adjustments Fiscal 2022 | Total Exec. Budget Fiscal 2022 | Budget Adjustments Fiscal 2023 | Total Exec. Budget Fiscal 2023 | Executive Budget Request 2023 Biennium |
| FTE | 142.09 | 2.50 | 144.59 | 2.50 | 144.59 | |
| Personal Services | 10,881,341 | 170,112 | 11,051,453 | 203,390 | 11,084,731 | 22,136,184 |
| Operating Expenses | 14,022,229 | 2,598,502 | 16,620,731 | 2,638,842 | 16,661,071 | 33,281,802 |
| Equipment & Intangible Assets | 77,867 | 50,000 | 127,867 | 0 | 77,867 | 205,734 |
| Grants | 195,800 | 0 | 195,800 | 0 | 195,800 | 391,600 |
| Benefits & Claims | 4,800 | 0 | 4,800 | 0 | 4,800 | 9,600 |
| Total Costs | \$25,182,037 | \$2,818,614 | \$28,000,651 | \$2,842,232 | \$28,024,269 | \$56,024,920 |
| State/Other Special | 15,022,770 | 586,277 | 15,609,047 | 624,557 | 15,647,327 | 31,256,374 |
| Federal Spec. Rev. Funds | 10,159,267 | 2,232,337 | 12,391,604 | 2,217,675 | 12,376,942 | 24,768,546 |
| Total Funds | \$25,182,037 | \$2,818,614 | \$28,000,651 | \$2,842,232 | \$28,024,269 | \$56,024,920 |

Department of Fish, Wildlife, and Parks - 52010

Wildlife Division - 05

| Program Proposed Budget Adjustments | Budget Adjustments Fiscal 2022 | | Budget Adjustments Fiscal 2023 | |
|---|-----------------------------------|--------------------|-----------------------------------|--------------------|
| | General Fund | Total Funds | General Fund | Total Funds |
| Statewide Present Law Adjustments | | | | |
| SWPL - 1 - Personal Services | 0 | (44,611) | 0 | (11,463) |
| SWPL - 3 - Inflation Deflation | 0 | (108,195) | 0 | (67,855) |
| <i>Total Statewide Present Law Adjustments</i> | <i>\$0</i> | <i>(\$152,806)</i> | <i>\$0</i> | <i>(\$79,318)</i> |
| Present Law Adjustments | | | | |
| PL - 501 - Wildlife Disease Surveillance and Response (CWD) | 0 | 758,816 | 0 | 758,816 |
| PL - 505 - Grizzly Bear Management | 0 | 617,591 | 0 | 567,591 |
| PL - 511 - WMA Maintenance | 0 | 361,627 | 0 | 361,627 |
| PL - 519 - Restore Wolf Program | 0 | 414,723 | 0 | 414,853 |
| <i>Total Present Law Adjustments</i> | <i>\$0</i> | <i>\$2,152,757</i> | <i>\$0</i> | <i>\$2,102,887</i> |
| New Proposals | | | | |
| NP - 522 - CWD Management in Urban Areas | 0 | 68,663 | 0 | 68,663 |
| NP - 523 - Long Term Federal Contract Authority | 0 | 750,000 | 0 | 750,000 |
| <i>Total New Proposals</i> | <i>\$0</i> | <i>\$818,663</i> | <i>\$0</i> | <i>\$818,663</i> |
| Total Budget Adjustments | \$0 | \$2,818,614 | \$0 | \$2,842,232 |

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

| | <u>General Fund Total</u> | <u>Total Funds</u> |
|---------|---------------------------|--------------------|
| FY 2022 | \$0 | (\$44,611) |
| FY 2023 | \$0 | (\$11,463) |

SWPL - 1 - Personal Services -

The executive requests adjustments to the present law personal services budget. This request has been broken into the following categories:

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

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

SWPL - 3 - Inflation Deflation -

The executive requests adjustments to reflect budgetary changes generated from the application of inflation and deflation factors to specific expenditure accounts. Affected accounts include food, postage, gasoline, and others.

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

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

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

The executive proposes an appropriation of state special revenue and federal special revenue for monitoring of Chronic Wasting Disease. The funding would support surveillance, monitoring, carcass testing, cover the cost of the testing and aid hunters in collecting samples.

Department of Fish, Wildlife, and Parks - 52010

Wildlife Division - 05

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

PL - 505 - Grizzly Bear Management -

The executive proposes an increase in appropriation of state special revenue and federal special revenue. This funding would increase FWP's capacity to address grizzly bear conflict in Kalispell, Missoula, Choteau, and the Bitterroot where bear expansion is occurring. The proposal includes funding for operations, electric fencing, collars for monitoring, and additional culvert traps for capturing bears.

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

PL - 511 - WMA Maintenance -

The executive proposes an increase of state special revenue and federal special revenue to operate and administer Wildlife Management Areas (WMAs).

| | <u>General Fund Total</u> | <u>Total Funds</u> |
|---------|---------------------------|--------------------|
| FY 2022 | \$0 | \$414,723 |
| FY 2023 | \$0 | \$414,853 |

PL - 519 - Restore Wolf Program -

The executive proposes an increase in appropriation of state special revenue to fund 2.50 FTE. The 2019 Legislature approved 2.50 FTE ongoing, for the wolf program, and designated 2.50 FTE as one-time-only. This proposal would renew the 2.50 FTE previously OTO and associated operating expenses as ongoing. FWP is required by statute to collar and manage the states wolf population (87-5-132, MCA and 87-1-625, MCA).

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

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

NP - 522 - CWD Management in Urban Areas -

The executive proposes an increase in appropriation from state special revenue and federal sources for Chronic Wasting Decease (CWD) sample collection and deer management in urban areas with high concentrations of deer.

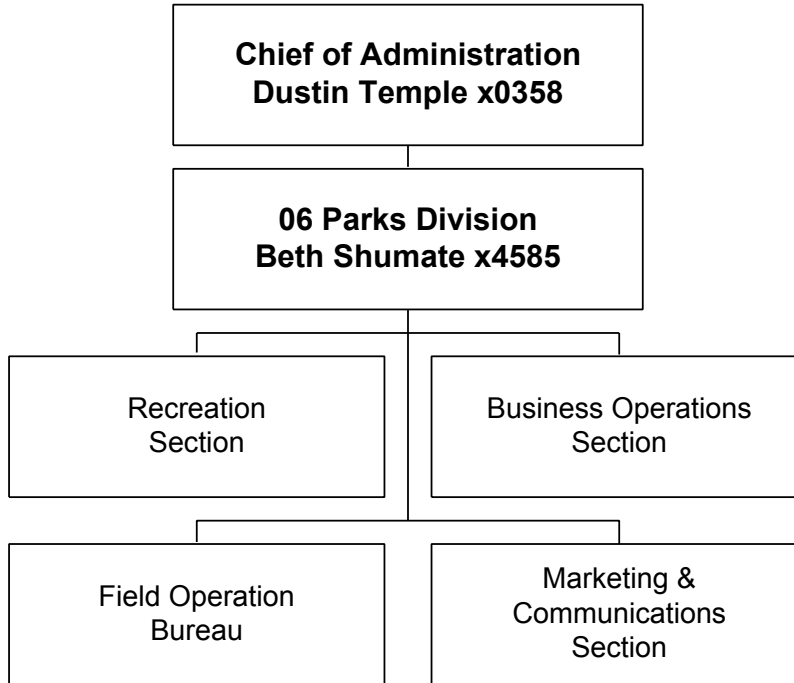
| | <u>General Fund Total</u> | <u>Total Funds</u> |
|---------|---------------------------|--------------------|
| FY 2022 | \$0 | \$750,000 |
| FY 2023 | \$0 | \$750,000 |

NP - 523 - Long Term Federal Contract Authority -

The executive proposes an increase to base funding for federal appropriations. This decision package would fund long term contracts with the federal government and would continue to fund modified FTE and operations related to those contracts.

Department of Fish, Wildlife, and Parks - 52010

Parks Division - 06



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

| Program Proposed Budget | | | | | | |
|-------------------------------|-------------------------------|--------------------------------------|--------------------------------------|--------------------------------------|--------------------------------------|--|
| Budget Item | Starting Point Fiscal 2021 | Budget Adjustments Fiscal 2022 | Total Exec. Budget Fiscal 2022 | Budget Adjustments Fiscal 2023 | Total Exec. Budget Fiscal 2023 | Executive Budget Request 2023 Biennium |
| FTE | 81.48 | 1.89 | 83.37 | 1.89 | 83.37 | |
| Personal Services | 5,620,142 | 71,484 | 5,691,626 | 85,481 | 5,705,623 | 11,397,249 |
| Operating Expenses | 2,418,168 | 441,503 | 2,859,671 | 253,744 | 2,671,912 | 5,531,583 |
| Equipment & Intangible Assets | 119,238 | 300,000 | 419,238 | 300,000 | 419,238 | 838,476 |
| Capital Outlay | 0 | 0 | 0 | 0 | 0 | 0 |
| Grants | 517,696 | 0 | 517,696 | 0 | 517,696 | 1,035,392 |
| Benefits & Claims | 4,000 | 0 | 4,000 | 0 | 4,000 | 8,000 |
| Total Costs | \$8,679,244 | \$812,987 | \$9,492,231 | \$639,225 | \$9,318,469 | \$18,810,700 |
| State/Other Special | 8,213,607 | 784,987 | 8,998,594 | 611,225 | 8,824,832 | 17,823,426 |
| Federal Spec. Rev. Funds | 465,637 | 28,000 | 493,637 | 28,000 | 493,637 | 987,274 |
| Total Funds | \$8,679,244 | \$812,987 | \$9,492,231 | \$639,225 | \$9,318,469 | \$18,810,700 |

Department of Fish, Wildlife, and Parks - 52010

Parks Division - 06

| Program Proposed Budget Adjustments | Budget Adjustments Fiscal 2022 | | Budget Adjustments Fiscal 2023 | |
|---|-----------------------------------|-------------------|-----------------------------------|-------------------|
| | General Fund | Total Funds | General Fund | Total Funds |
| Statewide Present Law Adjustments | | | | |
| SWPL - 1 - Personal Services | 0 | (54,923) | 0 | (41,002) |
| SWPL - 3 - Inflation Deflation | 0 | (32,833) | 0 | (20,592) |
| <i>Total Statewide Present Law Adjustments</i> | <i>\$0</i> | <i>(\$87,756)</i> | <i>\$0</i> | <i>(\$61,594)</i> |
| Present Law Adjustments | | | | |
| PL - 608 - Statewide Parks Operation Increase | 0 | 200,000 | 0 | 200,000 |
| PL - 613 - Park Ranger Enhancement | 0 | 74,336 | 0 | 74,336 |
| PL - 616 - Refunding of state water-based park system | 0 | 0 | 0 | 0 |
| PL - 618 - Smith River Corridor Enhancement | 0 | 200,000 | 0 | 0 |
| PL - 621 - Snowmobile Trail Groomers - Bien | 0 | 300,000 | 0 | 300,000 |
| <i>Total Present Law Adjustments</i> | <i>\$0</i> | <i>\$774,336</i> | <i>\$0</i> | <i>\$574,336</i> |
| New Proposals | | | | |
| NP - 602 - Milltown State Park | 0 | 126,407 | 0 | 126,483 |
| <i>Total New Proposals</i> | <i>\$0</i> | <i>\$126,407</i> | <i>\$0</i> | <i>\$126,483</i> |
| Total Budget Adjustments | \$0 | \$812,987 | \$0 | \$639,225 |

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

| | <u>General Fund Total</u> | <u>Total Funds</u> |
|---------|---------------------------|--------------------|
| FY 2022 | \$0 | (\$54,923) |
| FY 2023 | \$0 | (\$41,002) |

SWPL - 1 - Personal Services -

The executive requests adjustments to the present law personal services budget. This request has been broken into the following categories:

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

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

SWPL - 3 - Inflation Deflation -

The executive requests adjustments to reflect budgetary changes generated from the application of inflation and deflation factors to specific expenditure accounts. Affected accounts include food, postage, gasoline, and others.

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

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

PL - 608 - Statewide Parks Operation Increase -

The executive proposes an increase in appropriation of \$200,000 per year in operating expenditures to address increases in park visits and extended park season. The executive proposes to fund the appropriation from miscellaneous fees for parks services and motorboat fuel taxes.

Department of Fish, Wildlife, and Parks - 52010

Parks Division - 06

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

PL - 613 - Park Ranger Enhancement -

The executive proposes an increase in state special revenue from miscellaneous fees for parks services and motorboat fuel taxes to support ranger functions, and an extended park season.

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

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

The executive proposes a transfer of appropriation authority between state special revenue accounts. This amendment does not increase overall appropriation. The state water-based park systems are heavily utilized by hunter/anglers and this proposal reflects this activity by shifting funding from the state parks miscellaneous account to the general license account. The general license account is funded by hunters and anglers.

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

PL - 618 - Smith River Corridor Enhancement -

The executive proposes an increase in appropriation for the biennium in operational expenses for the Smith River Corridor, and fund the appropriation from float fees, outfitter fees and other permit fees on the Smith River.

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

PL - 621 - Snowmobile Trail Groomers - Bien -

This decision package would renew the appropriation of the 2021 Legislature and increase funding by \$180,000 over the biennium. The executive proposes an increase of \$300,000 per year in operating expense for grooming snowmobile trails and to fund the appropriation from snowmobile fuel taxes.

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

| | <u>General Fund Total</u> | <u>Total Funds</u> |
|---------|---------------------------|--------------------|
| FY 2022 | \$0 | \$126,407 |
| FY 2023 | \$0 | \$126,483 |

NP - 602 - Milltown State Park -

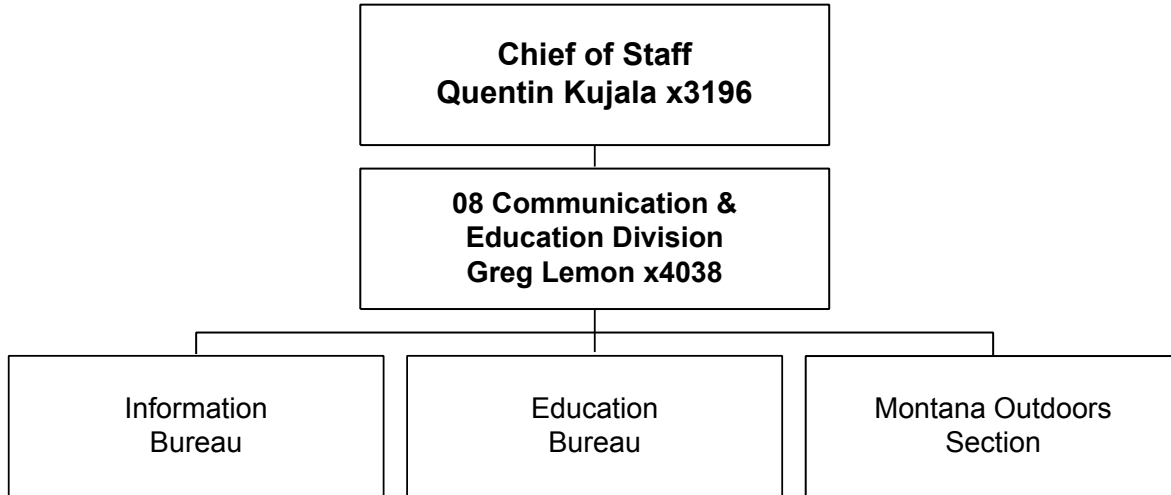
The executive proposes an increase in FTE and state special revenue appropriation for the continued operation of Milltown State Park. Initial funding for the park is a grant from Natural Resource Damage Program (NRDP) which will expire in FY 2021.

Proposed appropriation will fund 1.89 FTE

- Park Manager 0.59 FTE
- Park Ranger 0.55 FTE
- Groundskeeper 0.75 FTE

Department of Fish, Wildlife, and Parks - 52010

Communication and Education Div - 08



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

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

| Program Proposed Budget | Starting Point | Budget | Total | Budget | Total | Executive |
|-------------------------------|--------------------|------------------|--------------------|------------------|--------------------|--------------------|
| Budget Item | Fiscal 2021 | Adjustments | Exec. Budget | Adjustments | Exec. Budget | Budget Request |
| | | Fiscal 2022 | Fiscal 2022 | Fiscal 2023 | Fiscal 2023 | 2023 Biennium |
| FTE | 27.00 | 0.00 | 27.00 | 0.00 | 27.00 | |
| Personal Services | 2,297,241 | 19,921 | 2,317,162 | 27,326 | 2,324,567 | 4,641,729 |
| Operating Expenses | 1,640,094 | 153,723 | 1,793,817 | 158,809 | 1,798,903 | 3,592,720 |
| Equipment & Intangible Assets | 0 | 0 | 0 | 0 | 0 | 0 |
| Grants | 431,402 | 0 | 431,402 | 0 | 431,402 | 862,804 |
| Benefits & Claims | 2,000 | 0 | 2,000 | 0 | 2,000 | 4,000 |
| Total Costs | \$4,370,737 | \$173,644 | \$4,544,381 | \$186,135 | \$4,556,872 | \$9,101,253 |
| State/Other Special | 3,377,223 | 173,644 | 3,550,867 | 186,135 | 3,563,358 | 7,114,225 |
| Federal Spec. Rev. Funds | 993,514 | 0 | 993,514 | 0 | 993,514 | 1,987,028 |
| Total Funds | \$4,370,737 | \$173,644 | \$4,544,381 | \$186,135 | \$4,556,872 | \$9,101,253 |

Department of Fish, Wildlife, and Parks - 52010

Communication and Education Div - 08

| Program Proposed Budget Adjustments | Budget Adjustments Fiscal 2022 | | Budget Adjustments Fiscal 2023 | |
|---|-----------------------------------|------------------|-----------------------------------|------------------|
| | General Fund | Total Funds | General Fund | Total Funds |
| Statewide Present Law Adjustments | | | | |
| SWPL - 1 - Personal Services | 0 | 19,921 | 0 | 27,326 |
| SWPL - 3 - Inflation Deflation | 0 | (8,277) | 0 | (5,191) |
| <i>Total Statewide Present Law Adjustments</i> | <i>\$0</i> | <i>\$11,644</i> | <i>\$0</i> | <i>\$22,135</i> |
| Present Law Adjustments | | | | |
| PL - 817 - MT WILD/MT Wildlife Center FTE & Ops | 0 | 162,000 | 0 | 162,000 |
| <i>Total Present Law Adjustments</i> | <i>\$0</i> | <i>\$162,000</i> | <i>\$0</i> | <i>\$162,000</i> |
| New Proposals | | | | |
| NP - 18001 - O&M for new facilities | 0 | 0 | 0 | 2,000 |
| <i>Total New Proposals</i> | <i>\$0</i> | <i>\$0</i> | <i>\$0</i> | <i>\$2,000</i> |
| Total Budget Adjustments | \$0 | \$173,644 | \$0 | \$186,135 |

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

| | <u>General Fund Total</u> | <u>Total Funds</u> |
|---------|---------------------------|--------------------|
| FY 2022 | \$0 | \$19,921 |
| FY 2023 | \$0 | \$27,326 |

SWPL - 1 - Personal Services -

The executive requests adjustments to the present law personal services budget. This request has been broken into the following categories:

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

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

SWPL - 3 - Inflation Deflation -

The executive requests adjustments to reflect budgetary changes generated from the application of inflation and deflation factors to specific expenditure accounts. Affected accounts include food, postage, gasoline, and others.

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

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

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

The executive requests \$162,000 in unallocated operating expense in each year of the biennium to fund a modified or contracted 1.00 FTE admin assistant at MT WILD and a modified 0.50 FTE biology tech at the adjacent MT Wildlife Rehabilitation Center and associated operations.

Department of Fish, Wildlife, and Parks - 52010

Communication and Education Div - 08

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

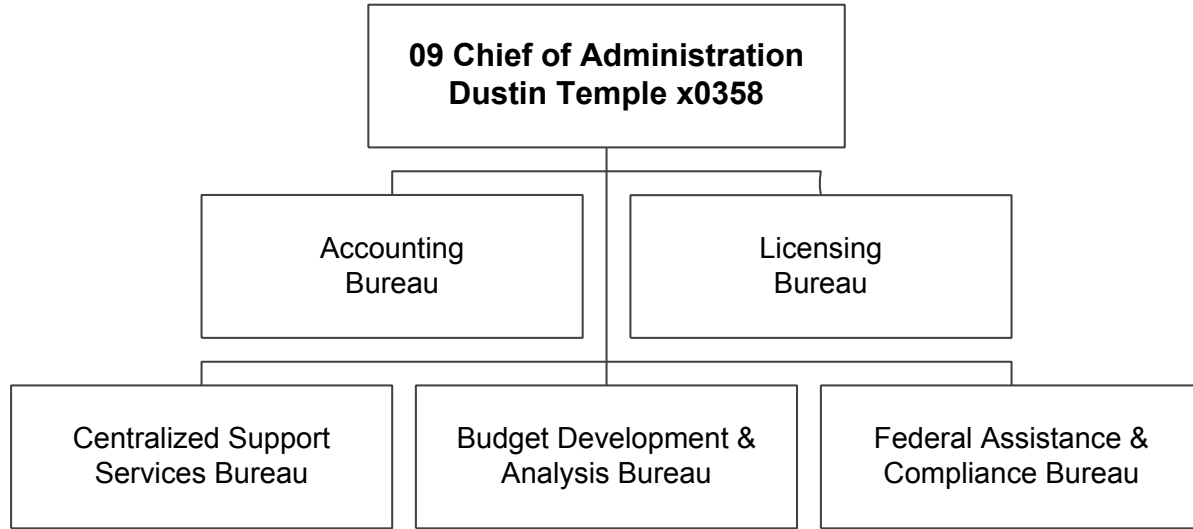
| | <u>General Fund Total</u> | <u>Total Funds</u> |
|---------|---------------------------|--------------------|
| FY 2022 | \$0 | \$0 |
| FY 2023 | \$0 | \$2,000 |

NP - 18001 - O&M for new facilities -

Pursuant to 17-7-210, operations and maintenance costs for the proposed new building are projected to total \$2,000 for FY 2023. This new proposal is contingent on passage and approval of HB 5, and HB 5 includes an appropriation for construction of this building.

Department of Fish, Wildlife, and Parks - 52010

Administration - 09



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

| Program Proposed Budget | Starting Point Fiscal 2021 | Budget Adjustments Fiscal 2022 | Total Exec. Budget Fiscal 2022 | Budget Adjustments Fiscal 2023 | Total Exec. Budget Fiscal 2023 | Executive Budget Request 2023 Biennium |
|-------------------------------|-------------------------------|-----------------------------------|-----------------------------------|-----------------------------------|-----------------------------------|---|
| FTE | 120.02 | 0.00 | 120.02 | 0.00 | 120.02 | |
| Personal Services | 10,058,634 | (199,292) | 9,859,342 | (169,925) | 9,888,709 | 19,748,051 |
| Operating Expenses | 7,746,264 | 2,196,726 | 9,942,990 | 2,085,350 | 9,831,614 | 19,774,604 |
| Equipment & Intangible Assets | 27,638 | 0 | 27,638 | 0 | 27,638 | 55,276 |
| Capital Outlay | 0 | 0 | 0 | 0 | 0 | 0 |
| Benefits & Claims | 0 | 0 | 0 | 0 | 0 | 0 |
| Transfers | 248,479 | 600,000 | 848,479 | 600,000 | 848,479 | 1,696,958 |
| Debt Service | 14,521 | 0 | 14,521 | 0 | 14,521 | 29,042 |
| Total Costs | \$18,095,536 | \$2,597,434 | \$20,692,970 | \$2,515,425 | \$20,610,961 | \$41,303,931 |
| State/Other Special | 17,998,172 | 1,944,734 | 19,942,906 | 1,861,425 | 19,859,597 | 39,802,503 |
| Federal Spec. Rev. Funds | 97,364 | 652,700 | 750,064 | 654,000 | 751,364 | 1,501,428 |
| Total Funds | \$18,095,536 | \$2,597,434 | \$20,692,970 | \$2,515,425 | \$20,610,961 | \$41,303,931 |

Department of Fish, Wildlife, and Parks - 52010

Administration - 09

| Program Proposed Budget Adjustments | Budget Adjustments Fiscal 2022 | | Budget Adjustments Fiscal 2023 | |
|--|--|--------------------|-----------------------------------|--------------------|
| | General Fund | Total Funds | General Fund | Total Funds |
| | Statewide Present Law Adjustments | | | |
| SWPL - 1 - Personal Services | 0 | (199,292) | 0 | (169,925) |
| SWPL - 2 - Fixed Costs | 0 | 336,586 | 0 | 217,976 |
| SWPL - 3 - Inflation Deflation | 0 | (3,309) | 0 | (2,075) |
| <i>Total Statewide Present Law Adjustments</i> | <i>\$0</i> | <i>\$133,985</i> | <i>\$0</i> | <i>\$45,976</i> |
| Present Law Adjustments | | | | |
| PL - 912 - Regional Operations Increase | 0 | 162,225 | 0 | 162,225 |
| PL - 914 - Lands Operations Increase | 0 | 81,966 | 0 | 81,966 |
| PL - 920 - Public Access Land Agree REST/BIEN | 0 | 500,000 | 0 | 500,000 |
| PL - 924 - Fleet Rate Adjustment | 0 | 844,000 | 0 | 850,000 |
| <i>Total Present Law Adjustments</i> | <i>\$0</i> | <i>\$1,588,191</i> | <i>\$0</i> | <i>\$1,594,191</i> |
| New Proposals | | | | |
| NP - 907 - Marketing Program | 0 | 295,800 | 0 | 295,800 |
| NP - 925 - Sage Grouse Conservation Program | 0 | 600,000 | 0 | 600,000 |
| NP - 99 - NRIS/GIS Fixed Costs | 0 | (20,542) | 0 | (20,542) |
| <i>Total New Proposals</i> | <i>\$0</i> | <i>\$875,258</i> | <i>\$0</i> | <i>\$875,258</i> |
| Total Budget Adjustments | \$0 | \$2,597,434 | \$0 | \$2,515,425 |

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

| | <u>General Fund Total</u> | <u>Total Funds</u> |
|---------|---------------------------|--------------------|
| FY 2022 | \$0 | (\$199,292) |
| FY 2023 | \$0 | (\$169,925) |

SWPL - 1 - Personal Services -

The executive requests adjustments to the present law personal services budget. This request has been broken into the following categories:

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

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

SWPL - 2 - Fixed Costs -

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

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

SWPL - 3 - Inflation Deflation -

The executive requests adjustments to reflect budgetary changes generated from the application of inflation and deflation factors to specific expenditure accounts. Affected accounts include food, postage, gasoline, and others.

Department of Fish, Wildlife, and Parks - 52010

Administration - 09

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

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

PL - 912 - Regional Operations Increase -

The executive proposes an increase from the general license account for operating expenses.

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

PL - 914 - Lands Operations Increase -

The executive proposes an increase in operating expenses to fund 1.00 modified FTE to support conservation easement compliance.

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

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

The executive proposes an appropriation from the general license account to support the Public Lands Access program.

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

PL - 924 - Fleet Rate Adjustment -

The executive proposes an increase in appropriation from state and federal sources to support fleet rate adjustments proposed in proprietary rates.

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

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

NP - 907 - Marketing Program -

The executive proposes an increase in state special revenue appropriation to expand public communications and encourage public participation on critical issues. This proposal would support 1.0 modified FTE for a marketing position to coordinate and promote the agency's initiatives and efforts statewide and increased operating costs for holding public events.

Department of Fish, Wildlife, and Parks - 52010

Administration - 09

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

NP - 925 - Sage Grouse Conservation Program -

The change package requests \$600,000 each year of the biennium for administration of the Sage Grouse Habitat Conservation Program. The change package was funded with the general fund in Governor Bullock's budget and the funding has been changed to \$150,000 general license account state special revenue and \$450,000 federal Pittman Robertson funding each year in Governor Gianforte's budget.

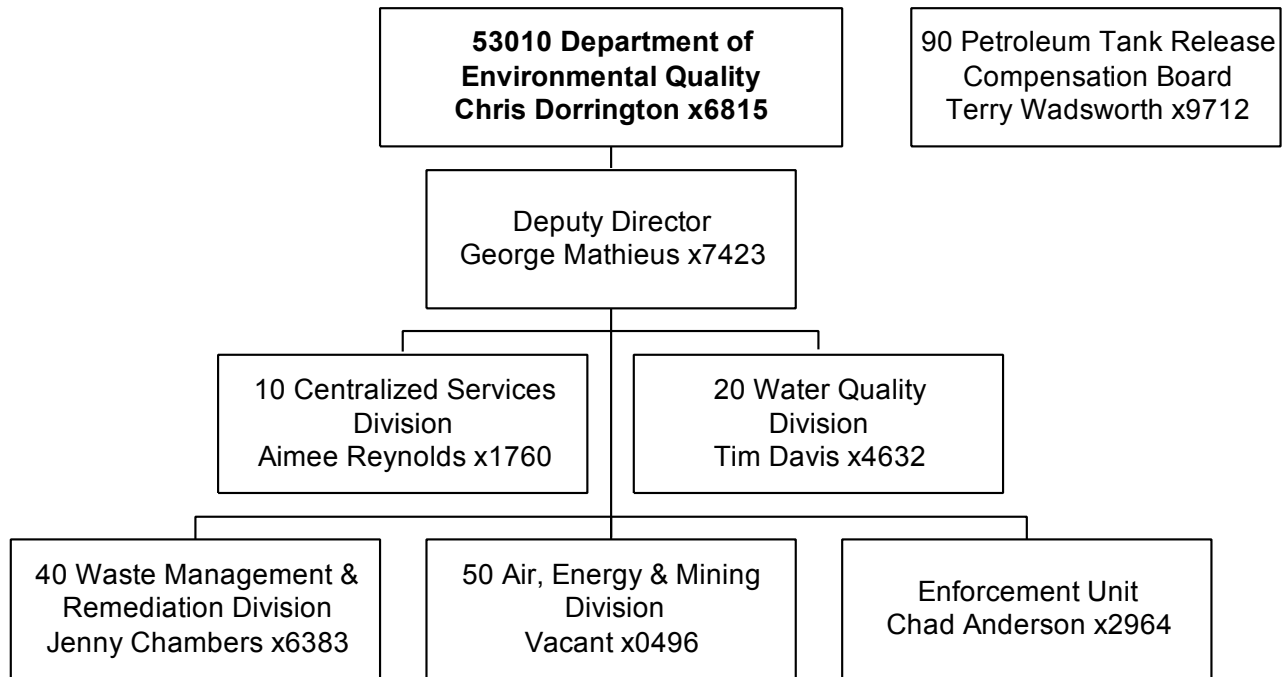
The funding is contingent on the development of a Memorandum of Understanding between the Department of Fish, Wildlife & Parks and the Department of Natural Resources and Conservation to designate the purpose of the funding for a demonstrative wildlife purpose as approved by the Department of Fish, Wildlife & Parks and the US Fish & Wildlife Service. Funding would then be transferred to the Department of Natural Resources and Conservation. The funding is further contingent on passage and approval of a bill amending Title 87 to include the Sage Grouse Habitat Conservation Program. If the MOU and Legislation contingencies do not occur, funding for Sage Grouse Habitat Conservation Program shall be funded with the general fund.

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

NP - 99 - NRIS/GIS Fixed Costs -

The executive proposes a reduction in expenditure the Montana State Library Natural Resource Information System and Geographic Information Service.

Department of Environmental Quality - 53010



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

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

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

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

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

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

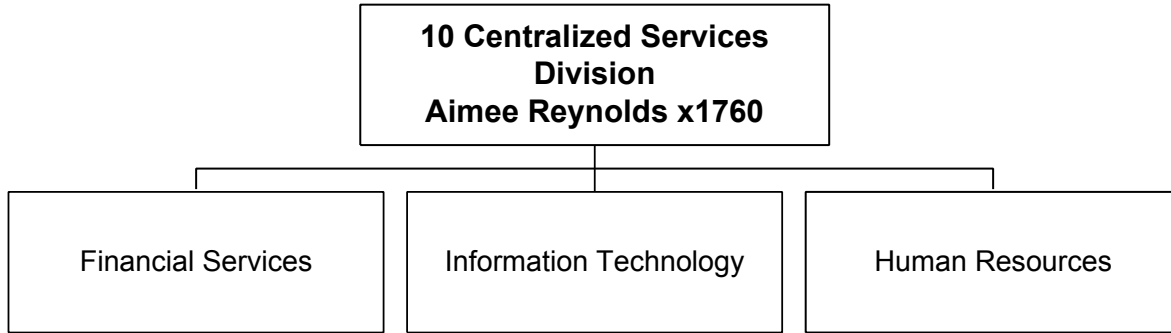
Department of Environmental Quality - 53010

| Agency Proposed Budget | | | |
|-------------------------------|--------------------------------------|--------------------------------------|--|
| Budget Item | Total Exec. Budget Fiscal 2022 | Total Exec. Budget Fiscal 2023 | Total Exec. Budget 2023 Biennium |
| FTE | 365.54 | 365.54 | |
| Personal Services | 32,250,838 | 32,427,599 | 64,678,437 |
| Operating Expenses | 29,821,403 | 29,826,920 | 59,648,323 |
| Equipment & Intangible Assets | 101,740 | 101,740 | 203,480 |
| Grants | 905,073 | 905,261 | 1,810,334 |
| Benefits & Claims | 425,000 | 425,000 | 850,000 |
| Transfers | 3,039,644 | 3,039,644 | 6,079,288 |
| Total Costs | \$66,543,698 | \$66,726,164 | \$133,269,862 |
| General Fund | 5,554,804 | 5,631,965 | 11,186,769 |
| State/Other Special | 36,175,462 | 36,280,066 | 72,455,528 |
| Federal Spec. Rev. Funds | 24,813,432 | 24,814,133 | 49,627,565 |
| Total Funds | \$66,543,698 | \$66,726,164 | \$133,269,862 |

| Agency Appropriated Biennium to Biennium Comparison | | | | | | | | |
|--|--------------------------------------|----------------------|-----------------------------------|----------------------|--|----------------------|--|----------------|
| Program | 2021 Biennium Appropriated Budget | | 2023 Biennium Requested Budget | | Biennium to Biennium Difference (dollars) | | Biennium to Biennium Difference (percent) | |
| | General Fund | Total Funds | General Fund | Total Funds | General Fund | Total Funds | General Fund | Total Funds |
| 10 - Centralized Services Division | 1,691,019 | 9,754,328 | 1,685,794 | 9,627,250 | (5,225) | (127,078) | (0.31)% | (1.30)% |
| 20 - Water Quality Division | 5,206,846 | 36,803,420 | 5,241,533 | 37,480,540 | 34,687 | 677,120 | 0.67 % | 1.84 % |
| 40 - Waste Management & Remediation Division | 672,414 | 48,138,350 | 666,784 | 46,704,647 | (5,630) | (1,433,703) | (0.84)% | (2.98)% |
| 50 - Air Energy & Mining Division | 3,349,047 | 37,647,805 | 3,592,658 | 37,205,427 | 243,611 | (442,378) | 7.27 % | (1.18)% |
| 80 - Libby Asbestos Advisory Team | 0 | 960,000 | 0 | 960,000 | 0 | 0 | 0.00 % | 0.00 % |
| 90 - Petroleum Tank Release Compensation Board | 0 | 1,296,607 | 0 | 1,291,998 | 0 | (4,609) | 0.00 % | (0.36)% |
| Agency Total | \$10,919,326 | \$134,600,510 | \$11,186,769 | \$133,269,862 | \$267,443 | (\$1,330,648) | 2.45 % | (0.99)% |

Department of Environmental Quality - 53010

Centralized Services Division - 10



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

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

| Program Proposed Budget | Starting Point | Budget | Total | Budget | Total | Executive |
|--------------------------|--------------------|----------------------------|-----------------------------|----------------------------|-----------------------------|---------------------------------|
| Budget Item | Fiscal 2021 | Adjustments Fiscal 2022 | Exec. Budget Fiscal 2022 | Adjustments Fiscal 2023 | Exec. Budget Fiscal 2023 | Budget Request 2023 Biennium |
| FTE | 20.58 | 0.00 | 20.58 | 0.00 | 20.58 | |
| Personal Services | 1,888,539 | (17,340) | 1,871,199 | (450) | 1,888,089 | 3,759,288 |
| Operating Expenses | 2,917,328 | 16,820 | 2,934,148 | 16,486 | 2,933,814 | 5,867,962 |
| Total Costs | \$4,805,867 | (\$520) | \$4,805,347 | \$16,036 | \$4,821,903 | \$9,627,250 |
| General Fund | 798,211 | 39,367 | 837,578 | 50,005 | 848,216 | 1,685,794 |
| State/Other Special | 3,267,895 | (9,644) | 3,258,251 | (6,890) | 3,261,005 | 6,519,256 |
| Federal Spec. Rev. Funds | 739,761 | (30,243) | 709,518 | (27,079) | 712,682 | 1,422,200 |
| Total Funds | \$4,805,867 | (\$520) | \$4,805,347 | \$16,036 | \$4,821,903 | \$9,627,250 |

| Program Proposed Budget Adjustments | | | | |
|--|-----------------------------------|-------------------|-----------------------------------|-----------------|
| | Budget Adjustments Fiscal 2022 | | Budget Adjustments Fiscal 2023 | |
| | General Fund | Total Funds | General Fund | Total Funds |
| Statewide Present Law Adjustments | | | | |
| SWPL - 1 - Personal Services | 31,601 | (6,591) | 32,454 | (450) |
| SWPL - 2 - Fixed Costs | 18,515 | 18,515 | 17,551 | 17,551 |
| SWPL - 3 - Inflation Deflation | 0 | (1,695) | 0 | (1,065) |
| <i>Total Statewide Present Law Adjustments</i> | <i>\$50,116</i> | <i>\$10,229</i> | <i>\$50,005</i> | <i>\$16,036</i> |
| New Proposals | | | | |
| NP - 5555 - Reduce GF Budget for State Share Holiday | (10,749) | (10,749) | 0 | 0 |
| <i>Total New Proposals</i> | <i>(\$10,749)</i> | <i>(\$10,749)</i> | <i>\$0</i> | <i>\$0</i> |
| Total Budget Adjustments | \$39,367 | (\$520) | \$50,005 | \$16,036 |

Department of Environmental Quality - 53010

Centralized Services Division - 10

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

| | <u>General Fund Total</u> | <u>Total Funds</u> |
|---------|---------------------------|--------------------|
| FY 2022 | \$31,601 | (\$6,591) |
| FY 2023 | \$32,454 | (\$450) |

SWPL - 1 - Personal Services -

The executive requests adjustments to the present law personal services budget. This request has been broken into the following categories:

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

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

SWPL - 2 - Fixed Costs -

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

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

SWPL - 3 - Inflation Deflation -

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

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

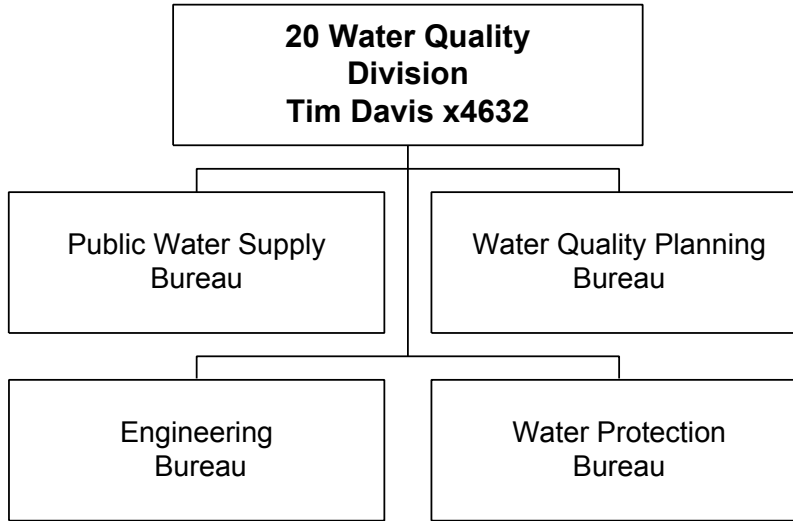
| | <u>General Fund Total</u> | <u>Total Funds</u> |
|---------|---------------------------|--------------------|
| FY 2022 | (\$10,749) | (\$10,749) |
| FY 2023 | \$0 | \$0 |

NP - 5555 - Reduce GF Budget for State Share Holiday -

Governor Gianforte has proposed legislation to impose a two-month state share holiday for employer contributions into the state health insurance fund. This change package removes the general fund portion of the savings generated by the contribution holiday. Savings from other funding sources will remain in the agency to be able to address ongoing functions of the agency. This change package is contingent on passage and approval of the proposed legislation.

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 | | | | | | |
|--------------------------|-------------------------------|--------------------------------------|--------------------------------------|--------------------------------------|--------------------------------------|--|
| Budget Item | Starting Point Fiscal 2021 | Budget Adjustments Fiscal 2022 | Total Exec. Budget Fiscal 2022 | Budget Adjustments Fiscal 2023 | Total Exec. Budget Fiscal 2023 | Executive Budget Request 2023 Biennium |
| FTE | 135.67 | 0.00 | 135.67 | 0.00 | 135.67 | |
| Personal Services | 12,191,532 | 140,407 | 12,331,939 | 212,075 | 12,403,607 | 24,735,546 |
| Operating Expenses | 6,042,324 | 74,802 | 6,117,126 | 73,502 | 6,115,826 | 12,232,952 |
| Grants | 252,020 | 0 | 252,020 | 0 | 252,020 | 504,040 |
| Transfers | 4,001 | 0 | 4,001 | 0 | 4,001 | 8,002 |
| Total Costs | \$18,489,877 | \$215,209 | \$18,705,086 | \$285,577 | \$18,775,454 | \$37,480,540 |
| General Fund | 2,619,257 | (13,074) | 2,606,183 | 16,093 | 2,635,350 | 5,241,533 |
| State/Other Special | 7,656,381 | 147,246 | 7,803,627 | 201,396 | 7,857,777 | 15,661,404 |
| Federal Spec. Rev. Funds | 8,214,239 | 81,037 | 8,295,276 | 68,088 | 8,282,327 | 16,577,603 |
| Total Funds | \$18,489,877 | \$215,209 | \$18,705,086 | \$285,577 | \$18,775,454 | \$37,480,540 |

| Program Proposed Budget Adjustments | | | | |
|--|-----------------------------------|-------------------|-----------------------------------|------------------|
| | Budget Adjustments Fiscal 2022 | | Budget Adjustments Fiscal 2023 | |
| | General Fund | Total Funds | General Fund | Total Funds |
| Statewide Present Law Adjustments | | | | |
| SWPL - 1 - Personal Services | 3,618 | 178,292 | (3,997) | 212,075 |
| SWPL - 2 - Fixed Costs | 21,193 | 82,903 | 20,090 | 78,584 |
| SWPL - 3 - Inflation Deflation | 0 | (8,101) | 0 | (5,082) |
| <i>Total Statewide Present Law Adjustments</i> | \$24,811 | \$253,094 | \$16,093 | \$285,577 |
| New Proposals | | | | |
| NP - 5555 - Reduce GF Budget for State Share Holiday | (37,885) | (37,885) | 0 | 0 |
| <i>Total New Proposals</i> | (\$37,885) | (\$37,885) | \$0 | \$0 |
| Total Budget Adjustments | (\$13,074) | \$215,209 | \$16,093 | \$285,577 |

Department of Environmental Quality - 53010

Water Quality Division - 20

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

| | <u>General Fund Total</u> | <u>Total Funds</u> |
|---------|---------------------------|--------------------|
| FY 2022 | \$3,618 | \$178,292 |
| FY 2023 | (\$3,997) | \$212,075 |

SWPL - 1 - Personal Services -

The executive requests adjustments to the present law personal services budget. This request has been broken into the following categories:

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

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

SWPL - 2 - Fixed Costs -

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

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

SWPL - 3 - Inflation Deflation -

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

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

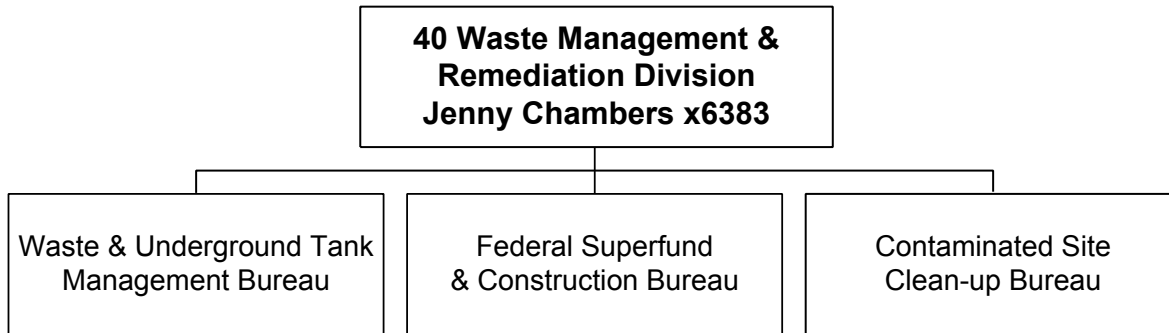
| | <u>General Fund Total</u> | <u>Total Funds</u> |
|---------|---------------------------|--------------------|
| FY 2022 | (\$37,885) | (\$37,885) |
| FY 2023 | \$0 | \$0 |

NP - 5555 - Reduce GF Budget for State Share Holiday -

Governor Gianforte has proposed legislation to impose a two-month state share holiday for employer contributions into the state health insurance fund. This change package removes the general fund portion of the savings generated by the contribution holiday. Savings from other funding sources will remain in the agency to be able to address ongoing functions of the agency. This change package is contingent on passage and approval of the proposed legislation.

Department of Environmental Quality - 53010

Waste Management & Remediation Division - 40



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

| Program Proposed Budget | Starting Point | Budget | Total | Budget | Total | Executive |
|--------------------------|---------------------|----------------------------|-----------------------------|----------------------------|-----------------------------|---------------------------------|
| Budget Item | Fiscal 2021 | Adjustments Fiscal 2022 | Exec. Budget Fiscal 2022 | Adjustments Fiscal 2023 | Exec. Budget Fiscal 2023 | Budget Request 2023 Biennium |
| FTE | 100.01 | 0.00 | 100.01 | 0.00 | 100.01 | |
| Personal Services | 8,434,793 | (43,925) | 8,390,868 | (4,095) | 8,430,698 | 16,821,566 |
| Operating Expenses | 10,959,209 | 189,984 | 11,149,193 | 188,987 | 11,148,196 | 22,297,389 |
| Grants | 1,523,843 | (870,790) | 653,053 | (870,602) | 653,241 | 1,306,294 |
| Benefits & Claims | 0 | 425,000 | 425,000 | 425,000 | 425,000 | 850,000 |
| Transfers | 2,714,699 | 0 | 2,714,699 | 0 | 2,714,699 | 5,429,398 |
| Total Costs | \$23,632,544 | (\$299,731) | \$23,332,813 | (\$260,710) | \$23,371,834 | \$46,704,647 |
| General Fund | 337,844 | (8,904) | 328,940 | 0 | 337,844 | 666,784 |
| State/Other Special | 13,013,418 | (767,906) | 12,245,512 | (743,800) | 12,269,618 | 24,515,130 |
| Federal Spec. Rev. Funds | 10,281,282 | 477,079 | 10,758,361 | 483,090 | 10,764,372 | 21,522,733 |
| Total Funds | \$23,632,544 | (\$299,731) | \$23,332,813 | (\$260,710) | \$23,371,834 | \$46,704,647 |

| Program Proposed Budget Adjustments | Budget Adjustments Fiscal 2022 | | Budget Adjustments Fiscal 2023 | |
|--|-----------------------------------|--------------------|-----------------------------------|--------------------|
| | General Fund | Total Funds | General Fund | Total Funds |
| | | | | |
| Statewide Present Law Adjustments | | | | |
| SWPL - 1 - Personal Services | 0 | (35,021) | 0 | (4,095) |
| SWPL - 2 - Fixed Costs | 0 | 72,427 | 0 | 68,655 |
| SWPL - 3 - Inflation Deflation | 0 | (7,443) | 0 | (4,668) |
| <i>Total Statewide Present Law Adjustments</i> | <i>\$0</i> | <i>\$29,963</i> | <i>\$0</i> | <i>\$59,892</i> |
| New Proposals | | | | |
| NP - 30 - CALA Reimbursement | 0 | 300,000 | 0 | 300,000 |
| NP - 5555 - Reduce GF Budget for State Share Holiday | (8,904) | (8,904) | 0 | 0 |
| NP - 90 - Orphan Share Expanded Use Rst/Bien | 0 | 250,000 | 0 | 250,000 |
| NP - 97 - Adjust specific SSR appropriations | 0 | (870,790) | 0 | (870,602) |
| <i>Total New Proposals</i> | <i>(\$8,904)</i> | <i>(\$329,694)</i> | <i>\$0</i> | <i>(\$320,602)</i> |
| Total Budget Adjustments | (\$8,904) | (\$299,731) | \$0 | (\$260,710) |

Department of Environmental Quality - 53010

Waste Management & Remediation Division - 40

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

| | <u>General Fund Total</u> | <u>Total Funds</u> |
|---------|---------------------------|--------------------|
| FY 2022 | \$0 | (\$35,021) |
| FY 2023 | \$0 | (\$4,095) |

SWPL - 1 - Personal Services -

The executive requests adjustments to the present law personal services budget. This request has been broken into the following categories:

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

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

SWPL - 2 - Fixed Costs -

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

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

SWPL - 3 - Inflation Deflation -

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

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

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

NP - 30 - CALA Reimbursement -

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

| | <u>General Fund Total</u> | <u>Total Funds</u> |
|---------|---------------------------|--------------------|
| FY 2022 | (\$8,904) | (\$8,904) |
| FY 2023 | \$0 | \$0 |

NP - 5555 - Reduce GF Budget for State Share Holiday -

Governor Gianforte has proposed legislation to impose a two-month state share holiday for employer contributions into the state health insurance fund. This change package removes the general fund portion of the savings generated by the contribution holiday. Savings from other funding sources will remain in the agency to be able to address ongoing functions of the agency. This change package is contingent on passage and approval of the proposed legislation.

Department of Environmental Quality - 53010

Waste Management & Remediation Division - 40

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

NP - 90 - Orphan Share Expanded Use Rst/Bien -

The executive proposes to expand the use of the orphan share account to allow the Department of Environmental Quality (DEQ) to evaluate and take remedial actions to respond to a release or threatened release at petroleum or hazardous substance sites.

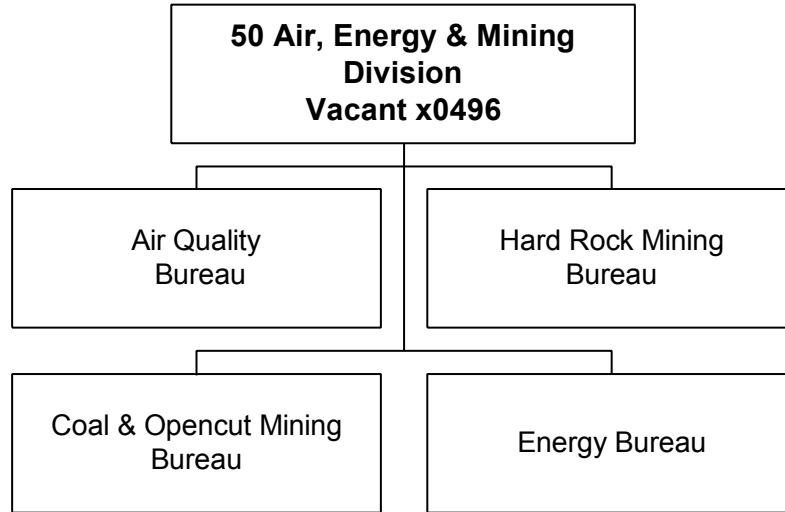
| | <u>General Fund Total</u> | <u>Total Funds</u> |
|---------|---------------------------|--------------------|
| FY 2022 | \$0 | (\$870,790) |
| FY 2023 | \$0 | (\$870,602) |

NP - 97 - Adjust specific SSR appropriations -

The executive proposes to reduce authority for the state special revenue junk vehicle disposal account to align appropriation with anticipated revenue.

Department of Environmental Quality - 53010

Air Energy & Mining Division - 50



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

| Program Proposed Budget | Starting Point Fiscal 2021 | Budget Adjustments Fiscal 2022 | Total Exec. Budget Fiscal 2022 | Budget Adjustments Fiscal 2023 | Total Exec. Budget Fiscal 2023 | Executive Budget Request 2023 Biennium |
|-------------------------------|-------------------------------|-----------------------------------|-----------------------------------|-----------------------------------|-----------------------------------|---|
| FTE | 103.53 | 0.00 | 103.53 | 0.00 | 103.53 | |
| Personal Services | 9,543,686 | (277,062) | 9,266,624 | (230,852) | 9,312,834 | 18,579,458 |
| Operating Expenses | 9,320,645 | (127,231) | 9,193,414 | (118,966) | 9,201,679 | 18,395,093 |
| Equipment & Intangible Assets | 101,740 | 0 | 101,740 | 0 | 101,740 | 203,480 |
| Transfers | 13,698 | 0 | 13,698 | 0 | 13,698 | 27,396 |
| Total Costs | \$18,979,769 | (\$404,293) | \$18,575,476 | (\$349,818) | \$18,629,951 | \$37,205,427 |
| General Fund | 1,730,890 | 51,213 | 1,782,103 | 79,665 | 1,810,555 | 3,592,658 |
| State/Other Special | 12,511,731 | (768,635) | 11,743,096 | (747,087) | 11,764,644 | 23,507,740 |
| Federal Spec. Rev. Funds | 4,737,148 | 313,129 | 5,050,277 | 317,604 | 5,054,752 | 10,105,029 |
| Total Funds | \$18,979,769 | (\$404,293) | \$18,575,476 | (\$349,818) | \$18,629,951 | \$37,205,427 |

| Program Proposed Budget Adjustments | Budget Adjustments Fiscal 2022 | | Budget Adjustments Fiscal 2023 | |
|--|-----------------------------------|--------------------|-----------------------------------|--------------------|
| | General Fund | Total Funds | General Fund | Total Funds |
| Statewide Present Law Adjustments | | | | |
| SWPL - 1 - Personal Services | 52,637 | (254,230) | 58,544 | (230,852) |
| SWPL - 3 - Inflation Deflation | (2,583) | (31,412) | (1,620) | (19,699) |
| <i>Total Statewide Present Law Adjustments</i> | <i>\$50,054</i> | <i>(\$285,642)</i> | <i>\$56,924</i> | <i>(\$250,551)</i> |
| New Proposals | | | | |
| NP - 5555 - Reduce GF Budget for State Share Holiday | (22,832) | (22,832) | 0 | 0 |
| NP - 97 - Adjust specific SSR appropriations | 0 | (162,000) | 0 | (162,000) |
| <i>Total New Proposals</i> | <i>(\$22,832)</i> | <i>(\$184,832)</i> | <i>\$0</i> | <i>(\$162,000)</i> |
| Total Budget Adjustments | \$27,222 | (\$470,474) | \$56,924 | (\$412,551) |

Department of Environmental Quality - 53010

Air Energy & Mining Division - 50

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

| | <u>General Fund Total</u> | <u>Total Funds</u> |
|---------|---------------------------|--------------------|
| FY 2022 | \$52,637 | (\$254,230) |
| FY 2023 | \$58,544 | (\$230,852) |

SWPL - 1 - Personal Services -

The executive requests adjustments to the present law personal services budget. This request has been broken into the following categories:

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

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

SWPL - 3 - Inflation Deflation -

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

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

| | <u>General Fund Total</u> | <u>Total Funds</u> |
|---------|---------------------------|--------------------|
| FY 2022 | (\$22,832) | (\$22,832) |
| FY 2023 | \$0 | \$0 |

NP - 5555 - Reduce GF Budget for State Share Holiday -

Governor Gianforte has proposed legislation to impose a two-month state share holiday for employer contributions into the state health insurance fund. This change package removes the general fund portion of the savings generated by the contribution holiday. Savings from other funding sources will remain in the agency to be able to address ongoing functions of the agency. This change package is contingent on passage and approval of the proposed legislation.

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

NP - 97 - Adjust specific SSR appropriations -

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

Department of Environmental Quality - 53010

Libby Asbestos Advisory Team - 80

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

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

Department of Environmental Quality - 53010

Petroleum Tank Release Compensation Board - 90

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

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

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

| Program Proposed Budget | Starting Point Fiscal 2021 | Budget Adjustments Fiscal 2022 | Total Exec. Budget Fiscal 2022 | Budget Adjustments Fiscal 2023 | Total Exec. Budget Fiscal 2023 | Executive Budget Request 2023 Biennium |
|-------------------------|----------------------------------|--------------------------------------|--------------------------------------|--------------------------------------|--------------------------------------|--|
| Budget Item | | | | | | |
| FTE | 5.75 | 0.00 | 5.75 | 0.00 | 5.75 | |
| Personal Services | 400,209 | (10,001) | 390,208 | (7,838) | 392,371 | 782,579 |
| Operating Expenses | 251,891 | 2,877 | 254,768 | 2,760 | 254,651 | 509,419 |
| Total Costs | \$652,100 | (\$7,124) | \$644,976 | (\$5,078) | \$647,022 | \$1,291,998 |
| State/Other Special | 652,100 | (7,124) | 644,976 | (5,078) | 647,022 | 1,291,998 |
| Total Funds | \$652,100 | (\$7,124) | \$644,976 | (\$5,078) | \$647,022 | \$1,291,998 |

| Program Proposed Budget Adjustments | Budget Adjustments Fiscal 2022 | | Budget Adjustments Fiscal 2023 | |
|--|-----------------------------------|------------------|-----------------------------------|------------------|
| | General Fund | Total Funds | General Fund | Total Funds |
| Statewide Present Law Adjustments | | | | |
| SWPL - 1 - Personal Services | 0 | (10,001) | 0 | (7,838) |
| SWPL - 2 - Fixed Costs | 0 | 2,980 | 0 | 2,825 |
| SWPL - 3 - Inflation Deflation | 0 | (103) | 0 | (65) |
| <i>Total Statewide Present Law Adjustments</i> | <i>\$0</i> | <i>(\$7,124)</i> | <i>\$0</i> | <i>(\$5,078)</i> |
| Total Budget Adjustments | \$0 | (\$7,124) | \$0 | (\$5,078) |

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

| | <u>General Fund Total</u> | <u>Total Funds</u> |
|---------|---------------------------|--------------------|
| FY 2022 | \$0 | (\$10,001) |
| FY 2023 | \$0 | (\$7,838) |

SWPL - 1 - Personal Services -

The executive requests adjustments to the present law personal services budget. This request has been broken into the following categories:

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

Department of Environmental Quality - 53010

Petroleum Tank Release Compensation Board - 90

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

SWPL - 2 - Fixed Costs -

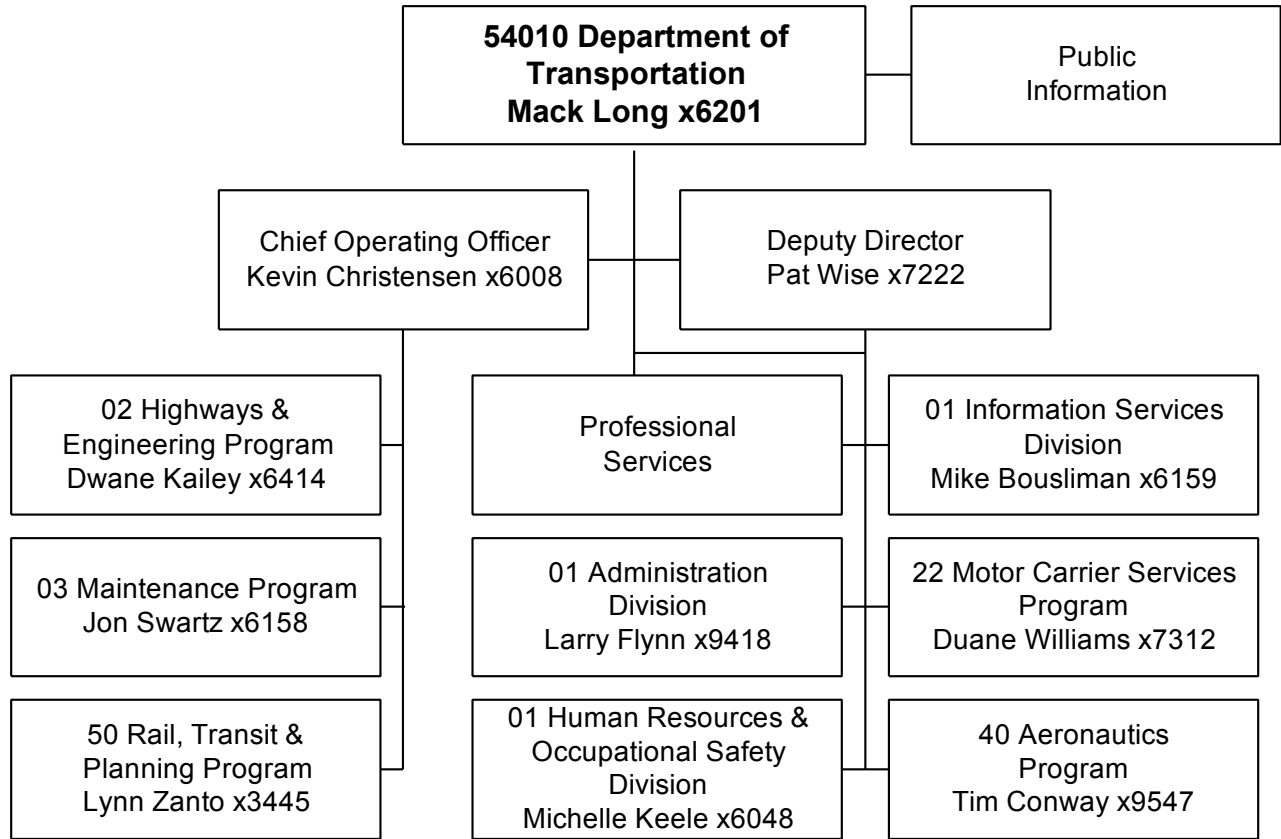
The executive requests adjustments to provide the funding required in the proposed budget to pay increases in fixed costs assessed by other agencies within state government for the services they provide. Examples include: warrant writer, motor pool, etc. The rates charged for these services are approved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

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

SWPL - 3 - Inflation Deflation -

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

Department of Transportation - 54010



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

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

Language - The following language is requested in HB 2 :

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

"All appropriations in the department are biennial."

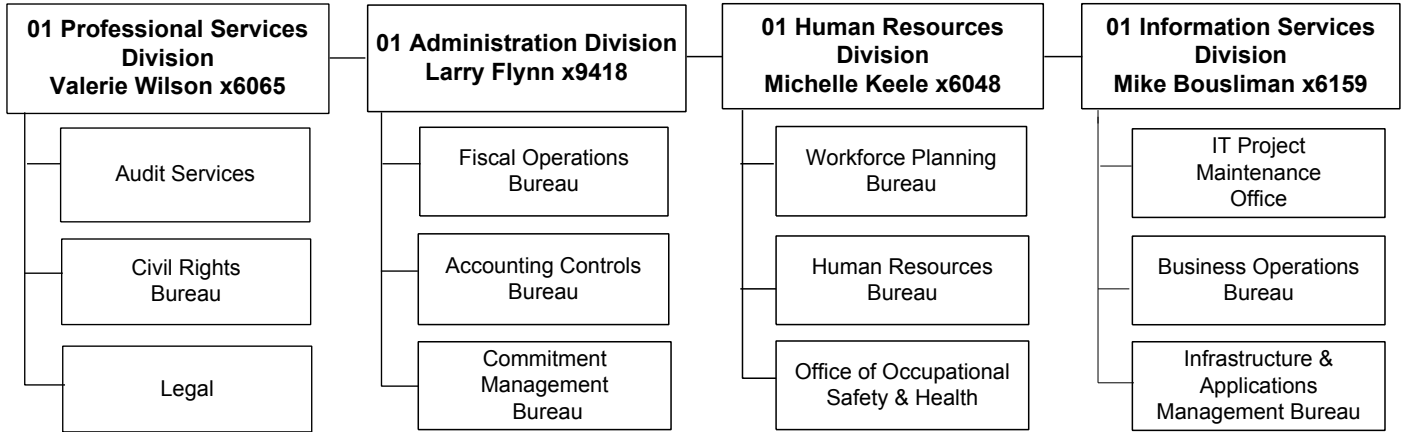
Department of Transportation - 54010

| Agency Proposed Budget | | | |
|-------------------------------|--------------------------------------|--------------------------------------|--|
| Budget Item | Total Exec. Budget Fiscal 2022 | Total Exec. Budget Fiscal 2023 | Total Exec. Budget 2023 Biennium |
| FTE | 2,016.27 | 2,018.27 | |
| Personal Services | 175,604,155 | 176,275,006 | 351,879,161 |
| Operating Expenses | 568,605,717 | 555,076,283 | 1,123,682,000 |
| Equipment & Intangible Assets | 5,554,458 | 4,032,658 | 9,587,116 |
| Capital Outlay | 12,956,865 | 12,956,865 | 25,913,730 |
| Grants | 23,776,643 | 23,776,643 | 47,553,286 |
| Transfers | 1,726,156 | 1,726,156 | 3,452,312 |
| Total Costs | \$788,223,994 | \$773,843,611 | \$1,562,067,605 |
| State/Other Special | 274,509,474 | 273,396,657 | 547,906,131 |
| Federal Spec. Rev. Funds | 513,714,520 | 500,446,954 | 1,014,161,474 |
| Total Funds | \$788,223,994 | \$773,843,611 | \$1,562,067,605 |

| Agency Appropriated Biennium to Biennium Comparison | | | | | | | | |
|---|--------------------------------------|------------------------|-----------------------------------|------------------------|--|----------------------|--|----------------|
| Program | 2021 Biennium Appropriated Budget | | 2023 Biennium Requested Budget | | Biennium to Biennium Difference (dollars) | | Biennium to Biennium Difference (percent) | |
| | General Fund | Total Funds | General Fund | Total Funds | General Fund | Total Funds | General Fund | Total Funds |
| 01 - General Operations Program | 0 | 67,798,852 | 0 | 70,343,280 | 0 | 2,544,428 | 0.00 % | 3.75 % |
| 02 - Construction Program | 0 | 917,567,186 | 0 | 1,089,322,083 | 0 | 171,754,897 | 0.00 % | 18.72 % |
| 03 - Maintenance Program | 0 | 282,555,826 | 0 | 288,539,163 | 0 | 5,983,337 | 0.00 % | 2.12 % |
| 22 - Motor Carrier Services Program | 0 | 25,559,480 | 0 | 25,535,059 | 0 | (24,421) | 0.00 % | (0.10)% |
| 40 - Aeronautics Program | 0 | 5,135,067 | 0 | 12,329,519 | 0 | 7,194,452 | 0.00 % | 140.10 % |
| 50 - Rail Transit and Planning Program | 0 | 73,597,186 | 0 | 75,998,501 | 0 | 2,401,315 | 0.00 % | 3.26 % |
| Agency Total | \$0 | \$1,372,213,597 | \$0 | \$1,562,067,605 | \$0 | \$189,854,008 | 0.00 % | 13.84 % |

Department of Transportation - 54010

General Operations Program - 01



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

| Program Proposed Budget | Starting Point Fiscal 2021 | Budget Adjustments Fiscal 2022 | Total Exec. Budget Fiscal 2022 | Budget Adjustments Fiscal 2023 | Total Exec. Budget Fiscal 2023 | Executive Budget Request 2023 Biennium |
|-------------------------------|-------------------------------|-----------------------------------|-----------------------------------|-----------------------------------|-----------------------------------|---|
| FTE | 178.80 | 0.00 | 178.80 | 0.00 | 178.80 | |
| Personal Services | 17,391,624 | (35,224) | 17,356,400 | 18,278 | 17,409,902 | 34,766,302 |
| Operating Expenses | 16,453,981 | 1,240,220 | 17,694,201 | 1,187,190 | 17,641,171 | 35,335,372 |
| Equipment & Intangible Assets | 45,803 | 0 | 45,803 | 0 | 45,803 | 91,606 |
| Grants | 75,000 | 0 | 75,000 | 0 | 75,000 | 150,000 |
| Transfers | 0 | 0 | 0 | 0 | 0 | 0 |
| Total Costs | \$33,966,408 | \$1,204,996 | \$35,171,404 | \$1,205,468 | \$35,171,876 | \$70,343,280 |
| State/Other Special | 32,270,166 | 1,116,750 | 33,386,916 | 1,124,264 | 33,394,430 | 66,781,346 |
| Federal Spec. Rev. Funds | 1,696,242 | 88,246 | 1,784,488 | 81,204 | 1,777,446 | 3,561,934 |
| Total Funds | \$33,966,408 | \$1,204,996 | \$35,171,404 | \$1,205,468 | \$35,171,876 | \$70,343,280 |

| Program Proposed Budget Adjustments | Budget Adjustments Fiscal 2022 | | Budget Adjustments Fiscal 2023 | |
|--|-----------------------------------|--------------------|-----------------------------------|--------------------|
| | General Fund | Total Funds | General Fund | Total Funds |
| Statewide Present Law Adjustments | | | | |
| SWPL - 1 - Personal Services | 0 | (35,224) | 0 | 18,278 |
| SWPL - 2 - Fixed Costs | 0 | 1,399,688 | 0 | 1,243,852 |
| SWPL - 3 - Inflation Deflation | 0 | (7,527) | 0 | (4,721) |
| <i>Total Statewide Present Law Adjustments</i> | <i>\$0</i> | <i>\$1,356,937</i> | <i>\$0</i> | <i>\$1,257,409</i> |
| Present Law Adjustments | | | | |
| PL - 106 - Federal Billing | 0 | 100,000 | 0 | 200,000 |
| PL - 107 - Service Now license | 0 | (391,941) | 0 | (391,941) |
| PL - 108 - Software licensing and maintenance | 0 | 140,000 | 0 | 140,000 |
| <i>Total Present Law Adjustments</i> | <i>\$0</i> | <i>(\$151,941)</i> | <i>\$0</i> | <i>(\$51,941)</i> |
| Total Budget Adjustments | \$0 | \$1,204,996 | \$0 | \$1,205,468 |

Department of Transportation - 54010

General Operations Program - 01

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

| | <u>General Fund Total</u> | <u>Total Funds</u> |
|---------|---------------------------|--------------------|
| FY 2022 | \$0 | (\$35,224) |
| FY 2023 | \$0 | \$18,278 |

SWPL - 1 - Personal Services -

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

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

SWPL - 2 - Fixed Costs -

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

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

SWPL - 3 - Inflation Deflation -

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

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

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

PL - 106 - Federal Billing -

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

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

PL - 107 - Service Now license -

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

Department of Transportation - 54010

General Operations Program - 01

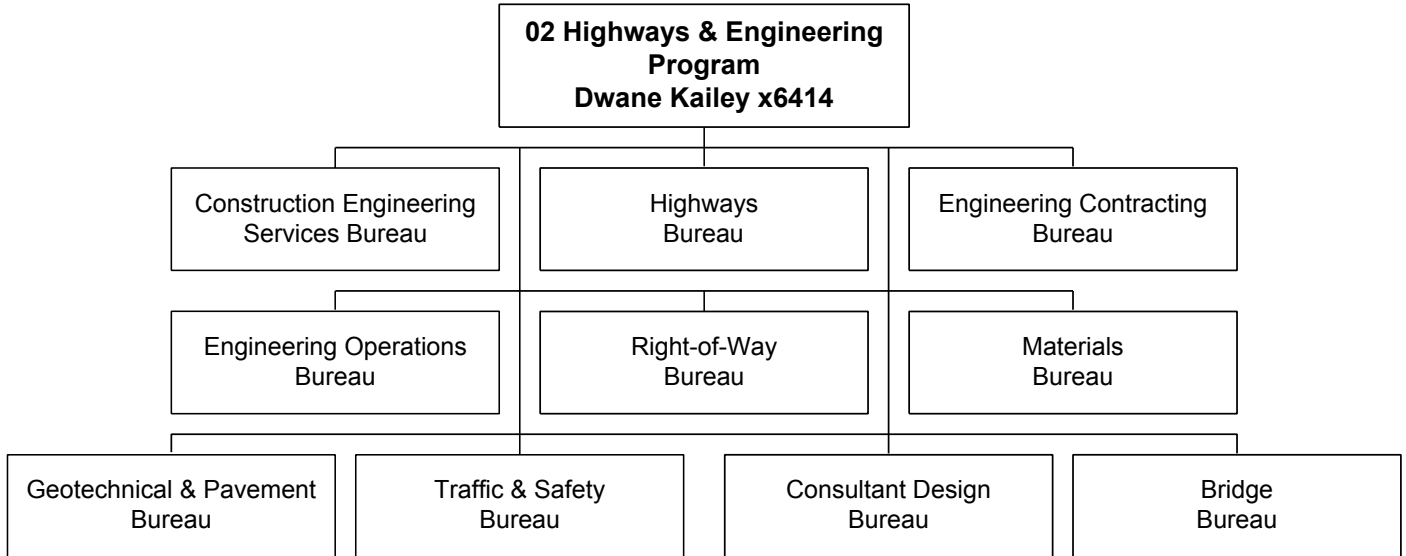
| | <u>General Fund Total</u> | <u>Total Funds</u> |
|---------|---------------------------|--------------------|
| FY 2022 | \$0 | \$140,000 |
| FY 2023 | \$0 | \$140,000 |

PL - 108 - Software licensing and maintenance -

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

Department of Transportation - 54010

Construction Program - 02



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

| Program Proposed Budget | | | | | | |
|-------------------------------|-------------------------------|-----------------------------------|-----------------------------------|-----------------------------------|-----------------------------------|---|
| Budget Item | Starting Point Fiscal 2021 | Budget Adjustments Fiscal 2022 | Total Exec. Budget Fiscal 2022 | Budget Adjustments Fiscal 2023 | Total Exec. Budget Fiscal 2023 | Executive Budget Request 2023 Biennium |
| FTE | 846.72 | 20.00 | 866.72 | 20.00 | 866.72 | |
| Personal Services | 77,562,100 | 1,123,725 | 78,685,825 | 1,350,667 | 78,912,767 | 157,598,592 |
| Operating Expenses | 362,053,287 | 87,879,186 | 449,932,473 | 80,232,221 | 442,285,508 | 892,217,981 |
| Equipment & Intangible Assets | 2,665,262 | 0 | 2,665,262 | 0 | 2,665,262 | 5,330,524 |
| Capital Outlay | 12,956,865 | 0 | 12,956,865 | 0 | 12,956,865 | 25,913,730 |
| Grants | 4,130,628 | 0 | 4,130,628 | 0 | 4,130,628 | 8,261,256 |
| Total Costs | \$459,368,142 | \$89,002,911 | \$548,371,053 | \$81,582,888 | \$540,951,030 | \$1,089,322,083 |
| State/Other Special | 73,544,574 | 11,984,660 | 85,529,234 | 10,613,875 | 84,158,449 | 169,687,683 |
| Federal Spec. Rev. Funds | 385,823,568 | 77,018,251 | 462,841,819 | 70,969,013 | 456,792,581 | 919,634,400 |
| Total Funds | \$459,368,142 | \$89,002,911 | \$548,371,053 | \$81,582,888 | \$540,951,030 | \$1,089,322,083 |

Department of Transportation - 54010

Construction Program - 02

| Program Proposed Budget Adjustments | Budget Adjustments Fiscal 2022 | | Budget Adjustments Fiscal 2023 | |
|---|--|---------------------|-----------------------------------|---------------------|
| | General Fund | Total Funds | General Fund | Total Funds |
| | Statewide Present Law Adjustments | | | |
| SWPL - 1 - Personal Services | 0 | (677,622) | 0 | (452,247) |
| SWPL - 3 - Inflation Deflation | 0 | (10,474) | 0 | (6,569) |
| <i>Total Statewide Present Law Adjustments</i> | <i>\$0</i> | <i>(\$688,096)</i> | <i>\$0</i> | <i>(\$458,816)</i> |
| Present Law Adjustments | | | | |
| PL - 211 - Equipment Rental | 0 | 318,859 | 0 | 322,188 |
| PL - 213 - Construction Program Contractor Payment 2nd Submission | 0 | 75,267,981 | 0 | 68,339,054 |
| <i>Total Present Law Adjustments</i> | <i>\$0</i> | <i>\$75,586,840</i> | <i>\$0</i> | <i>\$68,661,242</i> |
| New Proposals | | | | |
| NP - 201 - Software Licensing, Maintenance, & Implementation | 0 | 1,176,520 | 0 | 525,548 |
| NP - 202 - NBI Bridge Inspection Program | 0 | 646,196 | 0 | 620,033 |
| NP - 203 - Bridge Load Rating & Overweight Permit Analysis | 0 | 319,182 | 0 | 308,147 |
| NP - 204 - Construction Bridge Reviewer FTEs | 0 | 206,966 | 0 | 199,504 |
| NP - 205 - Partnering Program | 0 | 206,400 | 0 | 198,944 |
| NP - 206 - Utility Permitting Administration System (UPAS) | 0 | 147,314 | 0 | 141,611 |
| NP - 207 - Unmanned Aerial System (UAS) Program | 0 | 313,104 | 0 | 301,920 |
| NP - 208 - Consultant Design | 0 | 10,300,000 | 0 | 10,300,000 |
| NP - 209 - Expand Research Projects | 0 | 687,500 | 0 | 687,500 |
| NP - 210 - Broadband Infrastructure Deployment | 0 | 100,985 | 0 | 97,255 |
| <i>Total New Proposals</i> | <i>\$0</i> | <i>\$14,104,167</i> | <i>\$0</i> | <i>\$13,380,462</i> |
| Total Budget Adjustments | \$0 | \$89,002,911 | \$0 | \$81,582,888 |

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

| | <u>General Fund Total</u> | <u>Total Funds</u> |
|---------|---------------------------|--------------------|
| FY 2022 | \$0 | (\$677,622) |
| FY 2023 | \$0 | (\$452,247) |

SWPL - 1 - Personal Services -

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

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

SWPL - 3 - Inflation Deflation -

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

Department of Transportation - 54010

Construction Program - 02

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

| | <u>General Fund Total</u> | <u>Total Funds</u> |
|---------|---------------------------|--------------------|
| FY 2022 | \$0 | \$318,859 |
| FY 2023 | \$0 | \$322,188 |

PL - 211 - Equipment Rental -

The request includes an increase of \$318,859 in FY 2022 and \$322,188 FY 2023 for an increase of operational expenses for equipment usage and associated rate changes from MDT's equipment program. This request impacts a combination of state special and federal special revenues.

| | <u>General Fund Total</u> | <u>Total Funds</u> |
|---------|---------------------------|--------------------|
| FY 2022 | \$0 | \$75,267,981 |
| FY 2023 | \$0 | \$68,339,054 |

PL - 213 - Construction Program Contractor Payment 2nd Submission -

This request is for \$75,267,981 in FY2022 and \$68,339,054 in FY2023 of combined state special and federal special revenue to achieve contractor payment levels of \$397,156,055 in FY2022 and \$390,227,128 in FY2023 based on the 2020 Tentative Construction Plan (TCP).

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

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

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

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

| | <u>General Fund Total</u> | <u>Total Funds</u> |
|---------|---------------------------|--------------------|
| FY 2022 | \$0 | \$646,196 |
| FY 2023 | \$0 | \$620,033 |

NP - 202 - NBI Bridge Inspection Program -

This request includes an increase of \$646,196 in FY 2022 and \$620,033 in FY 2023 in state and federal special revenue funds and 7.00 FTE. This proposal will develop a more robust bridge inspection program that can meet the demands of the National Bridge Inspection (NBI) Standards by consolidating and adding adequate staff to complete in-service bridge and safety inspections statewide for more than 4,500 publicly owned bridges.

| | <u>General Fund Total</u> | <u>Total Funds</u> |
|---------|---------------------------|--------------------|
| FY 2022 | \$0 | \$319,182 |
| FY 2023 | \$0 | \$308,147 |

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

This request includes an increase of \$319,182 in FY 2022 and \$308,147 in FY 2023 in state and federal special revenue funds and 3.00 FTE. This proposal will develop a more responsive bridge load rating team that will meet NBI Performance Metrics and respond to the commercial vehicle permit demands by adding adequate staff to complete load rating and overweight vehicle analysis for more than 4,500 publicly owned bridges statewide.

Department of Transportation - 54010

Construction Program - 02

| | <u>General Fund Total</u> | <u>Total Funds</u> |
|---------|---------------------------|--------------------|
| FY 2022 | \$0 | \$206,966 |
| FY 2023 | \$0 | \$199,504 |

NP - 204 - Construction Bridge Reviewer FTEs -

This request includes an increase of \$206,966 in FY 2022 and \$199,504 in FY 2023 in state and federal special revenue funds. This request includes 2.00 FTE needed to provide construction oversight, direct training, and support of MDT's bridge construction program. Bridge reviewer positions require a Professional Engineering (PE) license due to the need to understand and provide decisions on the structure integrity and design during construction of bridges.

| | <u>General Fund Total</u> | <u>Total Funds</u> |
|---------|---------------------------|--------------------|
| FY 2022 | \$0 | \$206,400 |
| FY 2023 | \$0 | \$198,944 |

NP - 205 - Partnering Program -

This request includes an increase of \$206,400 in FY 2022 and \$198,944 in FY 2023 in state and federal special revenue funds. This request will provide 2.00 FTE needed to develop, implement, manage, maintain, and improve MDT's future partnering program. There are about 150 projects let a year that will have either Level 1 partnering facilitation or Level 2 partnering facilitation.

| | <u>General Fund Total</u> | <u>Total Funds</u> |
|---------|---------------------------|--------------------|
| FY 2022 | \$0 | \$147,314 |
| FY 2023 | \$0 | \$141,611 |

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

This request includes an increase of \$147,314 in FY 2022 and \$141,611 in FY 2023 in state special revenue and 2.00 FTE. MDT is in the process of implementing a new system in the Utility Section that will require electronic permitting and as-built of utilities requesting to be located in state's rights-of-way. The electronic permitting module will allow utility owners to apply for and receive approval within three days, compared to two to four weeks with the paper process. The as-built requirement will allow MDT to manage which utilities are located where within the state's rights-of-way. With more and more utilities requesting occupancy in the state's rights-of-way, these tools will allow MDT to better manage the state's rights-of-way.

| | <u>General Fund Total</u> | <u>Total Funds</u> |
|---------|---------------------------|--------------------|
| FY 2022 | \$0 | \$313,104 |
| FY 2023 | \$0 | \$301,920 |

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

This request includes an increase of \$313,104 in FY 2022 and \$301,920 in FY 2023 in state and federal special revenue funds. This request will provide 3.00 FTE needed to develop, implement, manage, maintain, and finance MDT's future UAS Program.

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

NP - 208 - Consultant Design -

This request includes an increase of \$10.3 million in FY 2022 and in FY 2023 in state and federal special revenue funds. Due to increasing use of consultants used for design related issues due to loss of FTE, or specialization of contracts/work additional funding is needed. This budget category has been overrun for the past several fiscal years and will continue to do so without a funding solution.

Department of Transportation - 54010

Construction Program - 02

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

NP - 209 - Expand Research Projects -

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

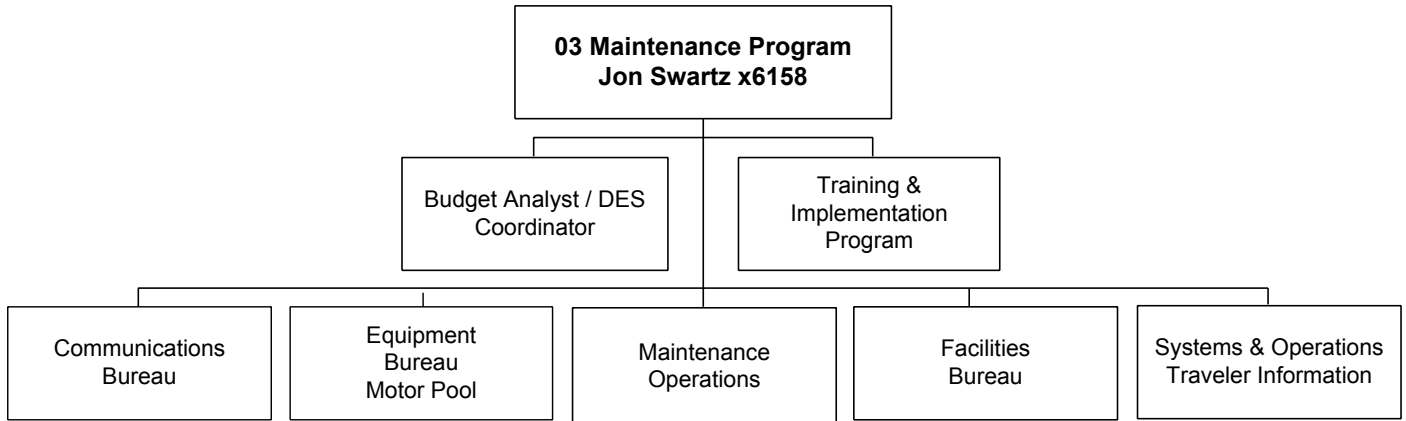
| | <u>General Fund Total</u> | <u>Total Funds</u> |
|---------|---------------------------|--------------------|
| FY 2022 | \$0 | \$100,985 |
| FY 2023 | \$0 | \$97,255 |

NP - 210 - Broadband Infrastructure Deployment -

This request includes an increase of \$102,985 in FY 2022 and \$97,255 in FY 2023 in state and federal special revenue funds and 1.00 FTE. The Federal Register Vol. 85, No. 157 dated 8/13/20 contained a Notice of Proposed Rulemaking (NPRM) requiring Broadband Infrastructure Deployment from the MOBILE NOW Act. This requires State DOT's to have a broadband utility coordinator responsible for facilitating infrastructure Right-of-way (ROW) efforts within the state. This FTE will assist with establishing a registration process for broadband infrastructure, and work with broadband infrastructure entities regarding installation of broadband utilities in the right of way applicable federal-aid highway projects.

Department of Transportation - 54010

Maintenance Program - 03



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

| Program Proposed Budget | | | | | | |
|-------------------------------|-------------------------------|--------------------------------------|--------------------------------------|--------------------------------------|--------------------------------------|--|
| Budget Item | Starting Point Fiscal 2021 | Budget Adjustments Fiscal 2022 | Total Exec. Budget Fiscal 2022 | Budget Adjustments Fiscal 2023 | Total Exec. Budget Fiscal 2023 | Executive Budget Request 2023 Biennium |
| FTE | 739.55 | 1.00 | 740.55 | 1.00 | 740.55 | |
| Personal Services | 59,647,146 | 177,632 | 59,824,778 | 363,478 | 60,010,624 | 119,835,402 |
| Operating Expenses | 81,940,565 | 2,014,339 | 83,954,904 | 2,067,876 | 84,008,441 | 167,963,345 |
| Equipment & Intangible Assets | 370,208 | 0 | 370,208 | 0 | 370,208 | 740,416 |
| Total Costs | \$141,957,919 | \$2,191,971 | \$144,149,890 | \$2,431,354 | \$144,389,273 | \$288,539,163 |
| State/Other Special | 133,116,271 | 2,064,079 | 135,180,350 | 2,299,239 | 135,415,510 | 270,595,860 |
| Federal Spec. Rev. Funds | 8,841,648 | 127,892 | 8,969,540 | 132,115 | 8,973,763 | 17,943,303 |
| Total Funds | \$141,957,919 | \$2,191,971 | \$144,149,890 | \$2,431,354 | \$144,389,273 | \$288,539,163 |

Department of Transportation - 54010

Maintenance Program - 03

| Program Proposed Budget Adjustments | Budget Adjustments Fiscal 2022 | | Budget Adjustments Fiscal 2023 | |
|---|--|--------------------|-----------------------------------|--------------------|
| | General Fund | Total Funds | General Fund | Total Funds |
| | Statewide Present Law Adjustments | | | |
| SWPL - 1 - Personal Services | 0 | 118,629 | 0 | 304,438 |
| SWPL - 3 - Inflation Deflation | 0 | (1,335) | 0 | (837) |
| <i>Total Statewide Present Law Adjustments</i> | <i>\$0</i> | <i>\$117,294</i> | <i>\$0</i> | <i>\$303,601</i> |
| Present Law Adjustments | | | | |
| PL - 301 - City Maintenance Contract Increases | 0 | 62,007 | 0 | 81,488 |
| PL - 302 - Increase for Rest Area Caretaker Maintenance | 0 | 176,306 | 0 | 186,711 |
| PL - 310 - Increase for infrastructure repairs | 0 | 475,000 | 0 | 475,000 |
| PL - 311 - Equipment Rental | 0 | 1,268,399 | 0 | 1,291,552 |
| <i>Total Present Law Adjustments</i> | <i>\$0</i> | <i>\$1,981,712</i> | <i>\$0</i> | <i>\$2,034,751</i> |
| New Proposals | | | | |
| NP - 18001 - O&M for new facilities | 0 | 33,962 | 0 | 33,962 |
| NP - 303 - Wolf Point Maintenance Division FTE | 0 | 59,003 | 0 | 59,040 |
| <i>Total New Proposals</i> | <i>\$0</i> | <i>\$92,965</i> | <i>\$0</i> | <i>\$93,002</i> |
| Total Budget Adjustments | \$0 | \$2,191,971 | \$0 | \$2,431,354 |

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

| | <u>General Fund Total</u> | <u>Total Funds</u> |
|---------|---------------------------|--------------------|
| FY 2022 | \$0 | \$118,629 |
| FY 2023 | \$0 | \$304,438 |

SWPL - 1 - Personal Services -

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

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

SWPL - 3 - Inflation Deflation -

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

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

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

PL - 301 - City Maintenance Contract Increases -

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

Department of Transportation - 54010

Maintenance Program - 03

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

PL - 302 - Increase for Rest Area Caretaker Maintenance -

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

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

PL - 310 - Increase for infrastructure repairs -

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

| | <u>General Fund Total</u> | <u>Total Funds</u> |
|---------|---------------------------|--------------------|
| FY 2022 | \$0 | \$1,268,399 |
| FY 2023 | \$0 | \$1,291,552 |

PL - 311 - Equipment Rental -

The request includes an increase of \$1,268,399 in FY 2022 and \$1,291,552 FY 2023 for an increase of operational expenses for equipment usage and associated rate changes from MDT's Equipment Program. This request would impact a combination of state special and federal special revenues.

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

| | <u>General Fund Total</u> | <u>Total Funds</u> |
|---------|---------------------------|--------------------|
| FY 2022 | \$0 | \$33,962 |
| FY 2023 | \$0 | \$33,962 |

NP - 18001 - O&M for new facilities -

Pursuant to 17-7-210, operations and maintenance costs for the Terry 3-Bay (No Office), White Sulphur 8-Bay, Phillipsburg 5-Bay, Custer 5-Bay (with office), Havre Welding Shop, Billings Welding Shop/Tow Plow Storage, and Harlem 6-Bay projects are projected to total \$33,962 for FY2022 and FY2023. This new proposal is contingent on passage and approval of HB 5 and HB 5 includes an appropriation for construction of these projects. Any project not funded in HB 5, the O&M in this change package for that project is reduced from this proposal.

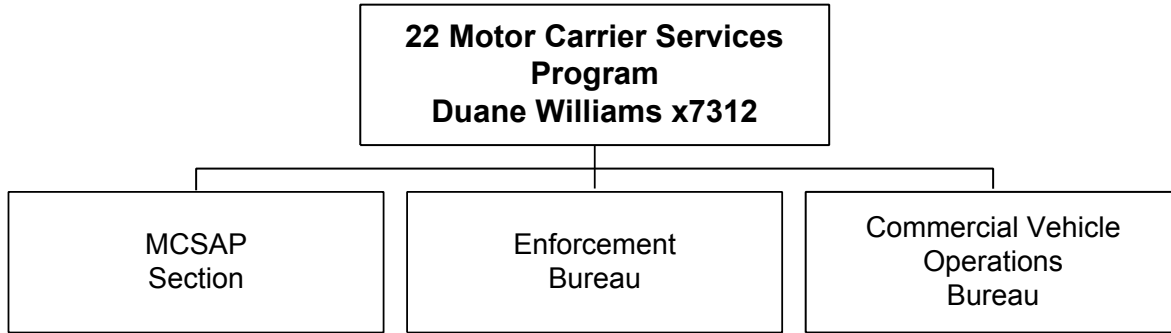
| | <u>General Fund Total</u> | <u>Total Funds</u> |
|---------|---------------------------|--------------------|
| FY 2022 | \$0 | \$59,003 |
| FY 2023 | \$0 | \$59,040 |

NP - 303 - Wolf Point Maintenance Division FTE -

This budget request is for \$59,003 in FY 2022 and \$59,040 in FY 2023 in state special revenue to fund a permanent 1.00 FTE in the Culbertson section to help maintain additional secondary roads that were reconstructed.

Department of Transportation - 54010

Motor Carrier Services Program - 22



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

| Program Proposed Budget | Starting Point | Budget Adjustments | Total | Budget Adjustments | Total | Executive |
|-------------------------------|---------------------|--------------------|--------------------------|--------------------|--------------------------|------------------------------|
| Budget Item | Fiscal 2021 | Fiscal 2022 | Exec. Budget Fiscal 2022 | Fiscal 2023 | Exec. Budget Fiscal 2023 | Budget Request 2023 Biennium |
| FTE | 123.44 | 0.00 | 123.44 | 0.00 | 123.44 | |
| Personal Services | 9,575,228 | (102,393) | 9,472,835 | (79,284) | 9,495,944 | 18,968,779 |
| Operating Expenses | 2,956,329 | 2,199 | 2,958,528 | 2,531 | 2,958,860 | 5,917,388 |
| Equipment & Intangible Assets | 277,716 | 0 | 277,716 | 0 | 277,716 | 555,432 |
| Transfers | 46,730 | 0 | 46,730 | 0 | 46,730 | 93,460 |
| Total Costs | \$12,856,003 | (\$100,194) | \$12,755,809 | (\$76,753) | \$12,779,250 | \$25,535,059 |
| State/Other Special | 9,577,804 | (78,064) | 9,499,740 | (59,904) | 9,517,900 | 19,017,640 |
| Federal Spec. Rev. Funds | 3,278,199 | (22,130) | 3,256,069 | (16,849) | 3,261,350 | 6,517,419 |
| Total Funds | \$12,856,003 | (\$100,194) | \$12,755,809 | (\$76,753) | \$12,779,250 | \$25,535,059 |

| Program Proposed Budget Adjustments | Budget Adjustments | | Budget Adjustments | |
|--|--------------------|--------------------|--------------------|-------------------|
| | Fiscal 2022 | | Fiscal 2023 | |
| | General Fund | Total Funds | General Fund | Total Funds |
| Statewide Present Law Adjustments | | | | |
| SWPL - 1 - Personal Services | 0 | (102,393) | 0 | (79,284) |
| SWPL - 3 - Inflation Deflation | 0 | (680) | 0 | (426) |
| <i>Total Statewide Present Law Adjustments</i> | <i>\$0</i> | <i>(\$103,073)</i> | <i>\$0</i> | <i>(\$79,710)</i> |
| Present Law Adjustments | | | | |
| PL - 2211 - Equipment Rental | 0 | 2,879 | 0 | 2,957 |
| <i>Total Present Law Adjustments</i> | <i>\$0</i> | <i>\$2,879</i> | <i>\$0</i> | <i>\$2,957</i> |
| Total Budget Adjustments | \$0 | (\$100,194) | \$0 | (\$76,753) |

Department of Transportation - 54010

Motor Carrier Services Program - 22

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

| | <u>General Fund Total</u> | <u>Total Funds</u> |
|---------|---------------------------|--------------------|
| FY 2022 | \$0 | (\$102,393) |
| FY 2023 | \$0 | (\$79,284) |

SWPL - 1 - Personal Services -

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

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

SWPL - 3 - Inflation Deflation -

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

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

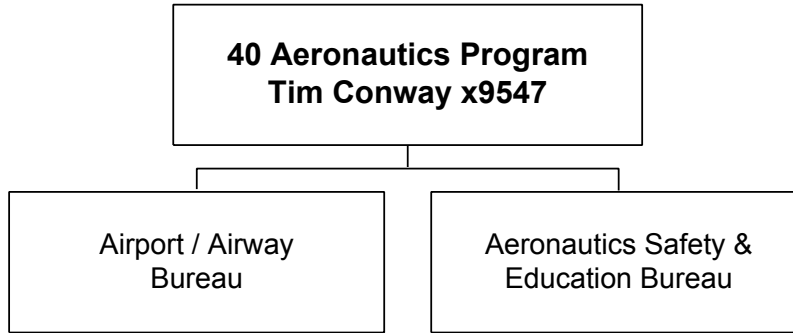
| | <u>General Fund Total</u> | <u>Total Funds</u> |
|---------|---------------------------|--------------------|
| FY 2022 | \$0 | \$2,879 |
| FY 2023 | \$0 | \$2,957 |

PL - 2211 - Equipment Rental -

The request includes an increase of \$2,878 in FY 2022 and \$2,957 FY 2023 for an increase of operational expenses for equipment usage and associated rate changes from MDT's equipment program. This request would impact a combination of state special and federal special revenues.

Department of Transportation - 54010

Aeronautics Program - 40



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

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

| Program Proposed Budget | Starting Point | Budget | Total | Budget | Total | Executive |
|-------------------------------|--------------------|----------------------------|-----------------------------|----------------------------|-----------------------------|---------------------------------|
| Budget Item | Fiscal 2021 | Adjustments Fiscal 2022 | Exec. Budget Fiscal 2022 | Adjustments Fiscal 2023 | Exec. Budget Fiscal 2023 | Budget Request 2023 Biennium |
| FTE | 9.00 | 0.00 | 9.00 | 0.00 | 9.00 | |
| Personal Services | 826,328 | 22,534 | 848,862 | 24,436 | 850,764 | 1,699,626 |
| Operating Expenses | 1,282,993 | 6,201,183 | 7,484,176 | 318,924 | 1,601,917 | 9,086,093 |
| Equipment & Intangible Assets | 0 | 1,521,800 | 1,521,800 | 0 | 0 | 1,521,800 |
| Grants | 4,000 | 0 | 4,000 | 0 | 4,000 | 8,000 |
| Transfers | 7,000 | 0 | 7,000 | 0 | 7,000 | 14,000 |
| Total Costs | \$2,120,321 | \$7,745,517 | \$9,865,838 | \$343,360 | \$2,463,681 | \$12,329,519 |
| State/Other Special | 1,925,196 | 44,311 | 1,969,507 | 21,085 | 1,946,281 | 3,915,788 |
| Federal Spec. Rev. Funds | 195,125 | 7,701,206 | 7,896,331 | 322,275 | 517,400 | 8,413,731 |
| Total Funds | \$2,120,321 | \$7,745,517 | \$9,865,838 | \$343,360 | \$2,463,681 | \$12,329,519 |

Department of Transportation - 54010

Aeronautics Program - 40

| Program Proposed Budget Adjustments | Budget Adjustments Fiscal 2022 | | Budget Adjustments Fiscal 2023 | |
|--|--|--------------------|-----------------------------------|------------------|
| | General Fund | Total Funds | General Fund | Total Funds |
| | Statewide Present Law Adjustments | | | |
| SWPL - 1 - Personal Services | 0 | 22,534 | 0 | 24,436 |
| SWPL - 2 - Fixed Costs | 0 | (993) | 0 | (3,122) |
| SWPL - 3 - Inflation Deflation | 0 | (54) | 0 | (34) |
| <i>Total Statewide Present Law Adjustments</i> | <i>\$0</i> | <i>\$21,487</i> | <i>\$0</i> | <i>\$21,280</i> |
| Present Law Adjustments | | | | |
| PL - 4001 - Taxiway & Apron Pavement Maintenance | 0 | 0 | 0 | 321,580 |
| PL - 4002 - WYS Runway Reconstruction | 0 | 5,512,800 | 0 | 0 |
| PL - 4003 - Pavement Condition Index | 0 | 230,000 | 0 | 0 |
| PL - 4005 - Snow Removal Equipment - Yellowstone Airport | 0 | 918,800 | 0 | 0 |
| PL - 4006 - Federal Aid Projects at Lincoln Airport | 0 | 625,500 | 0 | 0 |
| PL - 4008 - West Yellowstone Airport Master Plan Study | 0 | 436,430 | 0 | 0 |
| <i>Total Present Law Adjustments</i> | <i>\$0</i> | <i>\$7,723,530</i> | <i>\$0</i> | <i>\$321,580</i> |
| New Proposals | | | | |
| NP - 18002 - O&M for Lincoln Airport Storage Building | 0 | 500 | 0 | 500 |
| <i>Total New Proposals</i> | <i>\$0</i> | <i>\$500</i> | <i>\$0</i> | <i>\$500</i> |
| Total Budget Adjustments | \$0 | \$7,745,517 | \$0 | \$343,360 |

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

| | <u>General Fund Total</u> | <u>Total Funds</u> |
|---------|---------------------------|--------------------|
| FY 2022 | \$0 | \$22,534 |
| FY 2023 | \$0 | \$24,436 |

SWPL - 1 - Personal Services -

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

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

SWPL - 2 - Fixed Costs -

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

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

SWPL - 3 - Inflation Deflation -

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

Department of Transportation - 54010

Aeronautics Program - 40

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

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

PL - 4001 - Taxiway & Apron Pavement Maintenance -

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

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

PL - 4002 - WYS Runway Reconstruction -

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

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

PL - 4003 - Pavement Condition Index -

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

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

PL - 4005 - Snow Removal Equipment - Yellowstone Airport -

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

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

PL - 4006 - Federal Aid Projects at Lincoln Airport -

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

Department of Transportation - 54010

Aeronautics Program - 40

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

PL - 4008 - West Yellowstone Airport Master Plan Study -

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

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

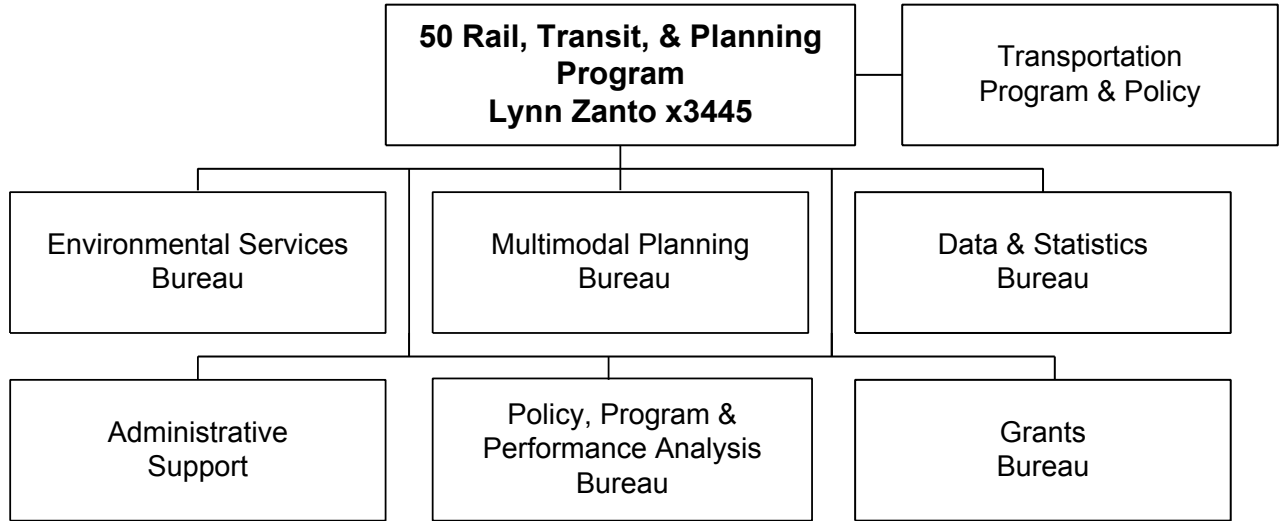
| | <u>General Fund Total</u> | <u>Total Funds</u> |
|---------|---------------------------|--------------------|
| FY 2022 | \$0 | \$500 |
| FY 2023 | \$0 | \$500 |

NP - 18002 - O&M for Lincoln Airport Storage Building -

Pursuant to 17-7-210, operations and maintenance costs for the Lincoln Airport Snow Removal Equipment Storage Building are projected to total \$500 for FY 2022 and FY 2023. This new proposal is contingent on passage and approval of HB 5 and HB 5 includes an appropriation for construction of the Lincoln Airport Snow Removal Equipment Storage Building.

Department of Transportation - 54010

Rail Transit and Planning Program - 50



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

| Program Proposed Budget | Starting Point | Budget | Total | Budget | Total | Executive |
|-------------------------------|---------------------|----------------------------|-----------------------------|----------------------------|-----------------------------|---------------------------------|
| Budget Item | Fiscal 2021 | Adjustments Fiscal 2022 | Exec. Budget Fiscal 2022 | Adjustments Fiscal 2023 | Exec. Budget Fiscal 2023 | Budget Request 2023 Biennium |
| FTE | 94.76 | 3.00 | 99.76 | 5.00 | 97.76 | |
| Personal Services | 9,064,927 | 350,528 | 9,415,455 | 530,078 | 9,595,005 | 19,010,460 |
| Operating Expenses | 6,567,716 | 13,719 | 6,581,435 | 12,670 | 6,580,386 | 13,161,821 |
| Equipment & Intangible Assets | 673,669 | 0 | 673,669 | 0 | 673,669 | 1,347,338 |
| Grants | 19,320,692 | 246,323 | 19,567,015 | 246,323 | 19,567,015 | 39,134,030 |
| Transfers | 1,672,426 | 0 | 1,672,426 | 0 | 1,672,426 | 3,344,852 |
| Total Costs | \$37,299,430 | \$610,570 | \$37,910,000 | \$789,071 | \$38,088,501 | \$75,998,501 |
| State/Other Special | 8,582,653 | 361,074 | 8,943,727 | 381,434 | 8,964,087 | 17,907,814 |
| Federal Spec. Rev. Funds | 28,716,777 | 249,496 | 28,966,273 | 407,637 | 29,124,414 | 58,090,687 |
| Total Funds | \$37,299,430 | \$610,570 | \$37,910,000 | \$789,071 | \$38,088,501 | \$75,998,501 |

Department of Transportation - 54010

Rail Transit and Planning Program - 50

| Program Proposed Budget Adjustments | Budget Adjustments Fiscal 2022 | | Budget Adjustments Fiscal 2023 | |
|--|--|------------------|-----------------------------------|------------------|
| | General Fund | Total Funds | General Fund | Total Funds |
| | Statewide Present Law Adjustments | | | |
| SWPL - 1 - Personal Services | 0 | 98,771 | 0 | 117,850 |
| SWPL - 3 - Inflation Deflation | 0 | (2,633) | 0 | (1,651) |
| <i>Total Statewide Present Law Adjustments</i> | <i>\$0</i> | <i>\$96,138</i> | <i>\$0</i> | <i>\$116,199</i> |
| Present Law Adjustments | | | | |
| PL - 5008 - TransADE Program Increase | 0 | 246,323 | 0 | 246,323 |
| PL - 5011 - Equipment Rental | 0 | 6,150 | 0 | 6,319 |
| <i>Total Present Law Adjustments</i> | <i>\$0</i> | <i>\$252,473</i> | <i>\$0</i> | <i>\$252,642</i> |
| New Proposals | | | | |
| NP - 5001 - FAST Act Reauthorization Adjustment | 0 | 167,372 | 0 | 328,775 |
| NP - 5002 - Environmental Science Specialist FTE | 0 | 95,285 | 0 | 92,153 |
| NP - 5099 - NRIS/GIS Fixed Costs | 0 | (698) | 0 | (698) |
| <i>Total New Proposals</i> | <i>\$0</i> | <i>\$261,959</i> | <i>\$0</i> | <i>\$420,230</i> |
| Total Budget Adjustments | \$0 | \$610,570 | \$0 | \$789,071 |

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

| | <u>General Fund Total</u> | <u>Total Funds</u> |
|---------|---------------------------|--------------------|
| FY 2022 | \$0 | \$98,771 |
| FY 2023 | \$0 | \$117,850 |

SWPL - 1 - Personal Services -

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

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

SWPL - 3 - Inflation Deflation -

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

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

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

PL - 5008 - TransADE Program Increase -

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

Department of Transportation - 54010

Rail Transit and Planning Program - 50

| | <u>General Fund Total</u> | <u>Total Funds</u> |
|---------|---------------------------|--------------------|
| FY 2022 | \$0 | \$6,150 |
| FY 2023 | \$0 | \$6,319 |

PL - 5011 - Equipment Rental -

The request includes an increase of \$6,150 in FY 2022 and \$6,319 FY 2023 for an increase of operational expenses for equipment usage and associated rate changes from MDT's equipment program. This request would impact a combination of state special and federal special revenues.

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

| | <u>General Fund Total</u> | <u>Total Funds</u> |
|---------|---------------------------|--------------------|
| FY 2022 | \$0 | \$167,372 |
| FY 2023 | \$0 | \$328,775 |

NP - 5001 - FAST Act Reauthorization Adjustment -

The request includes \$167,372 in FY 2022 and \$328,775 in FY 2023 for an increase to federal and state special revenue to fund personal services, operating costs, and equipment costs for 2.00 FTE in FY 2022 and 4.00 FTE in FY 2023 due to more extensive statutory requirements for transportation planning and programming under the next federal surface transportation law. The Senate Environment & Public Works Committee unanimously passed its reauthorization bill (ATIA) out of committee that includes increased funding and new planning and funding programs in the areas of vehicle and pedestrian safety, resiliency, congestion relief, alternative fueling infrastructure, transit, freight and wildlife. Additional planning requirements, program management, project solicitation and nomination, financial tracking, performance assessment, and reporting for each program is necessary to ensure Montana receives and benefits from these funding programs

| | <u>General Fund Total</u> | <u>Total Funds</u> |
|---------|---------------------------|--------------------|
| FY 2022 | \$0 | \$95,285 |
| FY 2023 | \$0 | \$92,153 |

NP - 5002 - Environmental Science Specialist FTE -

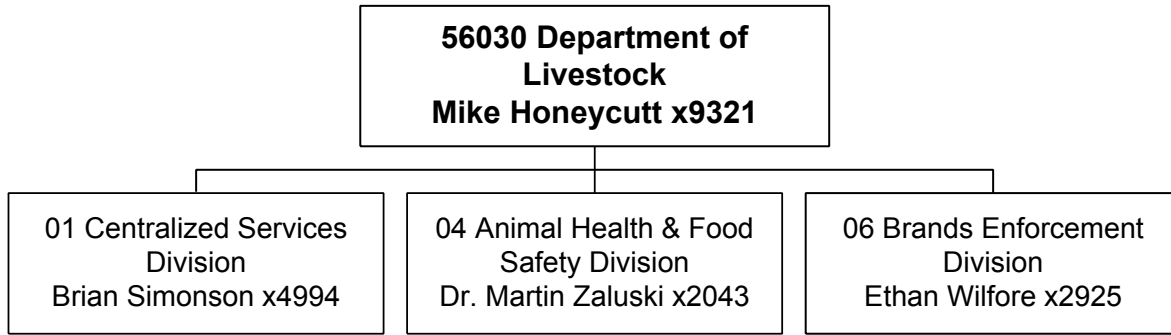
The request includes \$95,285 in FY 2022 and \$92,153 in FY 2023 for 1.00 FTE to account for current and projected workload increases within the environmental services bureau of the rail, transit & planning division. Workload on current staff has increased and is expected to continue to increase at a higher rate due to changing environmental regulatory requirements under the US Threatened and Endangered Species Act, Clean Water Act including Municipal Separate Storm Sewer Systems (MS4), and the MT Greater Sage Grouse Stewardship Act. Other increasing demands include Rest Area advanced wastewater systems, environmental review of public submittals, wildlife and transportation issues and new project delivery mechanisms. The projected workload is expected to increase at a greater rate for the 2023 biennium. Use of consultants during the biennium will also be increased to address the additional workload.

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

NP - 5099 - NRIS/GIS Fixed Costs -

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

Department of Livestock - 56030



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

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

Language - The Office of Budget and Program Planning shall include \$105,533 general fund, \$182,499 state special fund and \$67,710 proprietary fund in the base budget of Department of Livestock for the 2025 biennium, and \$321,567 general fund, \$566,089 state special fund and \$206,317 proprietary fund in the base budget of Department of Livestock for the 2027 biennium for operation and maintenance of the MT Veterinarian Diagnostic and Ag Analytical Labs pursuant to 17-7-210. This inclusion is contingent on passage and approval of HB 14 and HB 14 including an appropriation for construction of the MT Veterinarian Diagnostic and Ag Analytical Lab.

| Agency Proposed Budget | Total Exec. Budget Fiscal 2022 | Total Exec. Budget Fiscal 2023 | Total Exec. Budget 2023 Biennium |
|-------------------------------|--------------------------------------|--------------------------------------|--|
| Budget Item | | | |
| FTE | 134.37 | 133.37 | |
| Personal Services | 9,627,314 | 9,661,673 | 19,288,987 |
| Operating Expenses | 3,716,972 | 3,671,712 | 7,388,684 |
| Equipment & Intangible Assets | 245,000 | 182,000 | 427,000 |
| Transfers | 399,481 | 399,481 | 798,962 |
| Total Costs | \$13,988,767 | \$13,914,866 | \$27,903,633 |
| General Fund | 3,214,064 | 3,206,107 | 6,420,171 |
| State/Other Special | 8,767,352 | 8,696,402 | 17,463,754 |
| Federal Spec. Rev. Funds | 2,007,351 | 2,012,357 | 4,019,708 |
| Total Funds | \$13,988,767 | \$13,914,866 | \$27,903,633 |

| Agency Appropriated Biennium to Biennium Comparison | | | | | | | | |
|---|--------------------------------------|---------------------|-----------------------------------|---------------------|--|------------------|--|---------------|
| Program | 2021 Biennium Appropriated Budget | | 2023 Biennium Requested Budget | | Biennium to Biennium Difference (dollars) | | Biennium to Biennium Difference (percent) | |
| | General Fund | Total Funds | General Fund | Total Funds | General Fund | Total Funds | General Fund | Total Funds |
| 01 - Centralized Services Program | 225,967 | 4,524,352 | 252,296 | 4,877,693 | 26,329 | 353,341 | 11.65 % | 7.81 % |
| 04 - Animal Health Division | 5,814,247 | 13,998,715 | 6,167,875 | 14,598,829 | 353,628 | 600,114 | 6.08 % | 4.29 % |
| 06 - Brands Enforcement Division | 0 | 8,536,113 | 0 | 8,427,111 | 0 | (109,002) | 0.00 % | (1.28)% |
| Agency Total | \$6,040,214 | \$27,059,180 | \$6,420,171 | \$27,903,633 | \$379,957 | \$844,453 | 6.29 % | 3.12 % |

Department of Livestock - 56030

Centralized Services Program - 01

**01 Centralized Services
Division
Brian Simonson x4994**

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

| Program Proposed Budget | Starting Point Fiscal 2021 | Budget Adjustments Fiscal 2022 | Total Exec. Budget Fiscal 2022 | Budget Adjustments Fiscal 2023 | Total Exec. Budget Fiscal 2023 | Executive Budget Request 2023 Biennium |
|-------------------------------|----------------------------------|--------------------------------------|--------------------------------------|--------------------------------------|--------------------------------------|--|
| Budget Item | | | | | | |
| FTE | 17.00 | 0.00 | 17.00 | 0.00 | 17.00 | |
| Personal Services | 1,437,390 | (30,183) | 1,407,207 | (24,342) | 1,413,048 | 2,820,255 |
| Operating Expenses | 710,603 | 94,053 | 804,656 | 37,217 | 747,820 | 1,552,476 |
| Equipment & Intangible Assets | 0 | 150,000 | 150,000 | 150,000 | 150,000 | 300,000 |
| Transfers | 102,481 | 0 | 102,481 | 0 | 102,481 | 204,962 |
| Total Costs | \$2,250,474 | \$213,870 | \$2,464,344 | \$162,875 | \$2,413,349 | \$4,877,693 |
| General Fund | 113,581 | 11,445 | 125,026 | 13,689 | 127,270 | 252,296 |
| State/Other Special | 2,136,893 | 202,425 | 2,339,318 | 149,186 | 2,286,079 | 4,625,397 |
| Total Funds | \$2,250,474 | \$213,870 | \$2,464,344 | \$162,875 | \$2,413,349 | \$4,877,693 |

| Program Proposed Budget Adjustments | Budget Adjustments Fiscal 2022 | | Budget Adjustments Fiscal 2023 | |
|--|-----------------------------------|------------------|-----------------------------------|------------------|
| | General Fund | Total Funds | General Fund | Total Funds |
| Statewide Present Law Adjustments | | | | |
| SWPL - 1 - Personal Services | 2,122 | (28,011) | 2,196 | (24,342) |
| SWPL - 2 - Fixed Costs | 195 | 72,469 | 193 | 15,623 |
| SWPL - 3 - Inflation Deflation | 0 | (26) | 0 | (16) |
| <i>Total Statewide Present Law Adjustments</i> | <i>\$2,317</i> | <i>\$44,432</i> | <i>\$2,389</i> | <i>(\$8,735)</i> |
| Present Law Adjustments | | | | |
| PL - 101 - Computer Funding Augment | 0 | 10,000 | 0 | 10,000 |
| PL - 102 - LLB Operations Augment | 11,300 | 11,300 | 11,300 | 11,300 |
| <i>Total Present Law Adjustments</i> | <i>\$11,300</i> | <i>\$21,300</i> | <i>\$11,300</i> | <i>\$21,300</i> |
| New Proposals | | | | |
| NP - 103 - Helicopter for Predator Control (OTO) | 0 | 150,000 | 0 | 150,000 |
| NP - 105 - NRIS/GIS Fixed Costs | 0 | 310 | 0 | 310 |
| NP - 5555 - Reduce GF Budget for State Share Holiday | (2,172) | (2,172) | 0 | 0 |
| <i>Total New Proposals</i> | <i>(\$2,172)</i> | <i>\$148,138</i> | <i>\$0</i> | <i>\$150,310</i> |
| Total Budget Adjustments | \$11,445 | \$213,870 | \$13,689 | \$162,875 |

Department of Livestock - 56030

Centralized Services Program - 01

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

| | <u>General Fund Total</u> | <u>Total Funds</u> |
|---------|---------------------------|--------------------|
| FY 2022 | \$2,122 | (\$28,011) |
| FY 2023 | \$2,196 | (\$24,342) |

SWPL - 1 - Personal Services -

The executive requests adjustments to the present law personal services budget. This request has been broken into the following categories:

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

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

SWPL - 2 - Fixed Costs -

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

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

SWPL - 3 - Inflation Deflation -

The executive requests adjustments to reflect budgetary changes generated from the application of inflation and deflation factors to specific expenditure accounts. Affected accounts include food, postage, gasoline, and others.

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

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

PL - 101 - Computer Funding Augment -

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

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

PL - 102 - LLB Operations Augment -

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

Department of Livestock - 56030

Centralized Services Program - 01

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

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

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

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

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

NP - 105 - NRIS/GIS Fixed Costs -

The executive proposes an increase in state special revenue to pay for natural resource information and geographic information services provided by the Montana State Library.

| | <u>General Fund Total</u> | <u>Total Funds</u> |
|---------|---------------------------|--------------------|
| FY 2022 | (\$2,172) | (\$2,172) |
| FY 2023 | \$0 | \$0 |

NP - 5555 - Reduce GF Budget for State Share Holiday -

Governor Gianforte has proposed legislation to impose a two-month state share holiday for employer contributions into the state health insurance fund. This change package removes the general fund portion of the savings generated by the contribution holiday. Savings from other funding sources will remain in the agency to be able to address ongoing functions of the agency. This change package is contingent on passage and approval of the proposed legislation.

Department of Livestock - 56030

Animal Health Division - 04

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

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

| Program Proposed Budget | Starting Point Fiscal 2021 | Budget Adjustments Fiscal 2022 | Total Exec. Budget Fiscal 2022 | Budget Adjustments Fiscal 2023 | Total Exec. Budget Fiscal 2023 | Executive Budget Request 2023 Biennium |
|-------------------------------|----------------------------------|--------------------------------------|--------------------------------------|--------------------------------------|--------------------------------------|--|
| Budget Item | | | | | | |
| FTE | 62.76 | 0.50 | 63.26 | 0.50 | 63.26 | |
| Personal Services | 4,411,084 | 238,555 | 4,649,639 | 306,608 | 4,717,692 | 9,367,331 |
| Operating Expenses | 2,075,009 | 176,984 | 2,251,993 | 183,496 | 2,258,505 | 4,510,498 |
| Equipment & Intangible Assets | 0 | 95,000 | 95,000 | 32,000 | 32,000 | 127,000 |
| Transfers | 297,000 | 0 | 297,000 | 0 | 297,000 | 594,000 |
| Total Costs | \$6,783,093 | \$510,539 | \$7,293,632 | \$522,104 | \$7,305,197 | \$14,598,829 |
| General Fund | 2,796,782 | 292,256 | 3,089,038 | 282,055 | 3,078,837 | 6,167,875 |
| State/Other Special | 2,086,260 | 110,983 | 2,197,243 | 127,743 | 2,214,003 | 4,411,246 |
| Federal Spec. Rev. Funds | 1,900,051 | 107,300 | 2,007,351 | 112,306 | 2,012,357 | 4,019,708 |
| Total Funds | \$6,783,093 | \$510,539 | \$7,293,632 | \$522,104 | \$7,305,197 | \$14,598,829 |

| Program Proposed Budget Adjustments | Budget Adjustments Fiscal 2022 | | Budget Adjustments Fiscal 2023 | |
|--|-----------------------------------|------------------|-----------------------------------|------------------|
| | General Fund | Total Funds | General Fund | Total Funds |
| Statewide Present Law Adjustments | | | | |
| SWPL - 1 - Personal Services | 124,322 | 253,090 | 130,075 | 269,469 |
| SWPL - 2 - Fixed Costs | (5,798) | 7,586 | (6,053) | 6,964 |
| SWPL - 3 - Inflation Deflation | (7,075) | (15,326) | (4,437) | (9,612) |
| <i>Total Statewide Present Law Adjustments</i> | <i>\$111,449</i> | <i>\$245,350</i> | <i>\$119,585</i> | <i>\$266,821</i> |
| New Proposals | | | | |
| NP - 401 - DSA Expansion | 125,000 | 125,000 | 125,000 | 125,000 |
| NP - 402 - Area Supervisor Leased Vehicle | 0 | 7,731 | 0 | 8,086 |
| NP - 403 - Bison Management Leased Vehicles | 0 | 15,462 | 0 | 16,172 |
| NP - 404 - Sanitarian Leased Vehicle | 0 | 7,731 | 0 | 8,086 |
| NP - 405 - Lab Equipment (OTO) | 70,000 | 70,000 | 0 | 0 |
| NP - 406 - Lab Equipment (OTO) | 0 | 25,000 | 0 | 32,000 |
| NP - 407 - MPI Training | 4,900 | 9,800 | 4,900 | 9,800 |
| NP - 408 - Label Specialist Position | 18,559 | 37,117 | 18,570 | 37,139 |
| NP - 409 - MVDL Disposal Services | 0 | 5,000 | 0 | 5,000 |
| NP - 410 - Milk Lab Application Support | 14,000 | 14,000 | 14,000 | 14,000 |
| NP - 5555 - Reduce GF Budget for State Share Holiday | (51,652) | (51,652) | 0 | 0 |
| <i>Total New Proposals</i> | <i>\$180,807</i> | <i>\$265,189</i> | <i>\$162,470</i> | <i>\$255,283</i> |
| Total Budget Adjustments | \$292,256 | \$510,539 | \$282,055 | \$522,104 |

Department of Livestock - 56030

Animal Health Division - 04

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

| | <u>General Fund Total</u> | <u>Total Funds</u> |
|---------|---------------------------|--------------------|
| FY 2022 | \$124,322 | \$253,090 |
| FY 2023 | \$130,075 | \$269,469 |

SWPL - 1 - Personal Services -

The executive requests adjustments to the present law personal services budget. This request has been broken into the following categories:

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

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

SWPL - 2 - Fixed Costs -

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

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

SWPL - 3 - Inflation Deflation -

The executive requests adjustments to reflect budgetary changes generated from the application of inflation and deflation factors to specific expenditure accounts. Affected accounts include food, postage, gasoline, and others.

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

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

NP - 401 - DSA Expansion -

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

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

NP - 402 - Area Supervisor Leased Vehicle -

The executive proposes to fund one additional leased vehicle to replace one department-owned area supervisor vehicle. The proposal would be funded with livestock per capita fees.

Department of Livestock - 56030

Animal Health Division - 04

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

NP - 403 - Bison Management Leased Vehicles -

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

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

NP - 404 - Sanitarian Leased Vehicle -

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

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

NP - 405 - Lab Equipment (OTO) -

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

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

NP - 406 - Lab Equipment (OTO) -

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

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

NP - 407 - MPI Training -

The executive proposes an appropriation of general fund to be matched with federal funds to provide necessary training to meat and poultry inspection supervisors and the label specialist.

| | <u>General Fund Total</u> | <u>Total Funds</u> |
|---------|---------------------------|--------------------|
| FY 2022 | \$18,559 | \$37,117 |
| FY 2023 | \$18,570 | \$37,139 |

NP - 408 - Label Specialist Position -

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

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

NP - 409 - MVDL Disposal Services -

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

Department of Livestock - 56030

Animal Health Division - 04

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

NP - 410 - Milk Lab Application Support -

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

| | <u>General Fund Total</u> | <u>Total Funds</u> |
|---------|---------------------------|--------------------|
| FY 2022 | (\$51,652) | (\$51,652) |
| FY 2023 | \$0 | \$0 |

NP - 5555 - Reduce GF Budget for State Share Holiday -

Governor Gianforte has proposed legislation to impose a two-month state share holiday for employer contributions into the state health insurance fund. This change package removes the general fund portion of the savings generated by the contribution holiday. Savings from other funding sources will remain in the agency to be able to address ongoing functions of the agency. This change package is contingent on passage and approval of the proposed legislation.

Department of Livestock - 56030

Brands Enforcement Division - 06

**06 Brands Enforcement
Division
Ethan Wilfore x2925**

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

| Program Proposed Budget | Starting Point Fiscal 2021 | Budget Adjustments Fiscal 2022 | Total Exec. Budget Fiscal 2022 | Budget Adjustments Fiscal 2023 | Total Exec. Budget Fiscal 2023 | Executive Budget Request 2023 Biennium |
|-------------------------|----------------------------------|--------------------------------------|--------------------------------------|--------------------------------------|--------------------------------------|--|
| Budget Item | | | | | | |
| FTE | 53.11 | 1.00 | 53.11 | 0.00 | 54.11 | |
| Personal Services | 3,548,843 | 21,625 | 3,570,468 | (17,910) | 3,530,933 | 7,101,401 |
| Operating Expenses | 682,413 | (22,090) | 660,323 | (17,026) | 665,387 | 1,325,710 |
| Total Costs | \$4,231,256 | (\$465) | \$4,230,791 | (\$34,936) | \$4,196,320 | \$8,427,111 |
| State/Other Special | 4,231,256 | (465) | 4,230,791 | (34,936) | 4,196,320 | 8,427,111 |
| Total Funds | \$4,231,256 | (\$465) | \$4,230,791 | (\$34,936) | \$4,196,320 | \$8,427,111 |

| Program Proposed Budget Adjustments | | | | |
|---|-----------------------------------|-------------------|-----------------------------------|-------------------|
| | Budget Adjustments Fiscal 2022 | | Budget Adjustments Fiscal 2023 | |
| | General Fund | Total Funds | General Fund | Total Funds |
| Statewide Present Law Adjustments | | | | |
| SWPL - 1 - Personal Services | 0 | (26,987) | 0 | (17,910) |
| SWPL - 2 - Fixed Costs | 0 | (6,073) | 0 | (6,981) |
| SWPL - 3 - Inflation Deflation | 0 | (16,017) | 0 | (10,045) |
| <i>Total Statewide Present Law Adjustments</i> | <i>\$0</i> | <i>(\$49,077)</i> | <i>\$0</i> | <i>(\$34,936)</i> |
| New Proposals | | | | |
| NP - 601 - Additional Brands Rerecord Staff (OTO) | 0 | 48,612 | 0 | 0 |
| <i>Total New Proposals</i> | <i>\$0</i> | <i>\$48,612</i> | <i>\$0</i> | <i>\$0</i> |
| Total Budget Adjustments | \$0 | (\$465) | \$0 | (\$34,936) |

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

| | <u>General Fund Total</u> | <u>Total Funds</u> |
|---------|---------------------------|--------------------|
| FY 2022 | \$0 | (\$26,987) |
| FY 2023 | \$0 | (\$17,910) |

SWPL - 1 - Personal Services -

The executive requests adjustments to the present law personal services budget. This request has been broken into the following categories:

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

Department of Livestock - 56030

Brands Enforcement Division - 06

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

SWPL - 2 - Fixed Costs -

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

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

SWPL - 3 - Inflation Deflation -

The executive requests adjustments to reflect budgetary changes generated from the application of inflation and deflation factors to specific expenditure accounts. Affected accounts include food, postage, gasoline, and others.

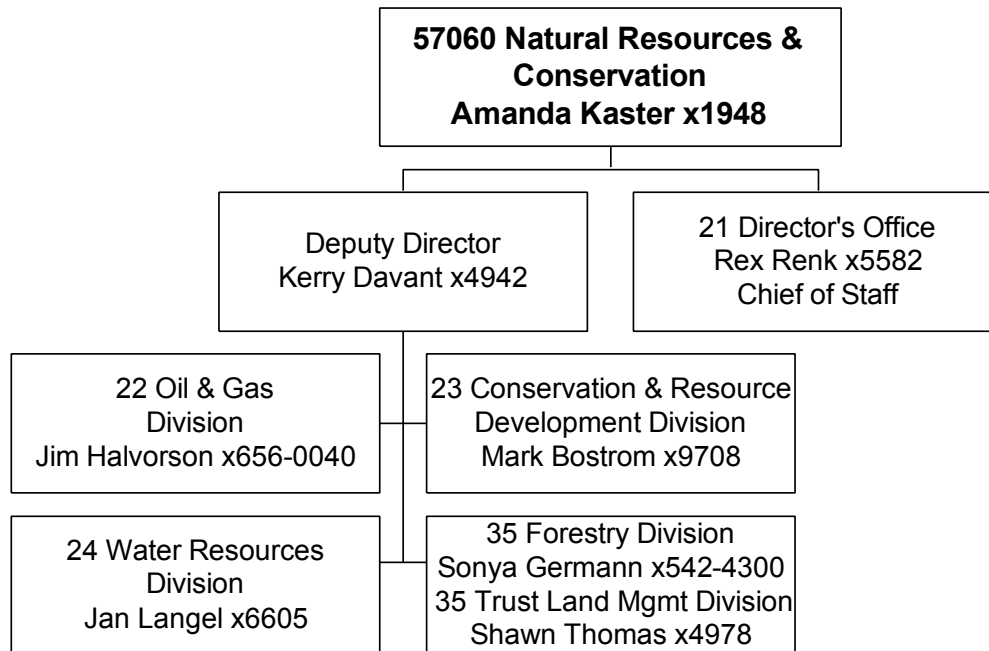
-----New Proposals-----

| | <u>General Fund Total</u> | <u>Total Funds</u> |
|---------|---------------------------|--------------------|
| FY 2022 | \$0 | \$48,612 |
| FY 2023 | \$0 | \$0 |

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

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

Department of Natural Resources and Conservation - 57060



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

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

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

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

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

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

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

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

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

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

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

Department of Natural Resources and Conservation - 57060

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

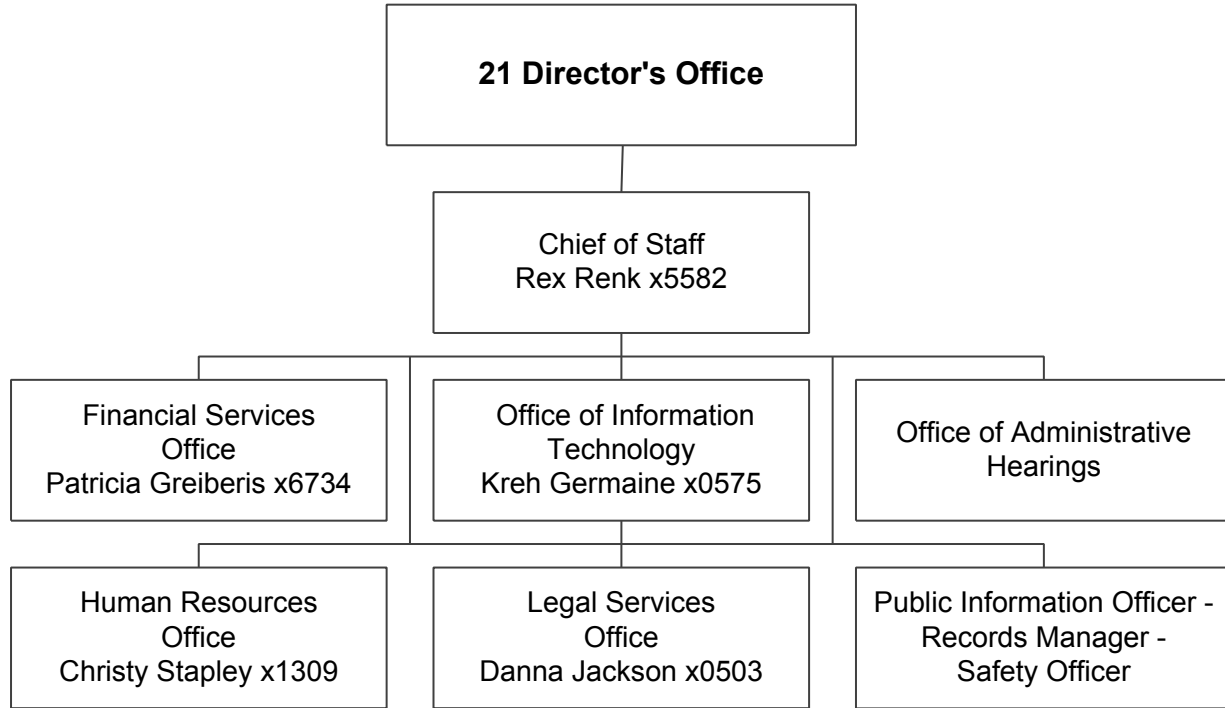
During the 2023 biennium, up to \$200,000 of funds currently in or to be deposited in the Trust Administration account are appropriated to the department for agriculture and grazing management infrastructure on state trust lands unexpected or emergency repair or replacement due to damage from public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

| Agency Proposed Budget | | | |
|-------------------------------|--------------------------------|--------------------------------|----------------------------------|
| Budget Item | Total Exec. Budget Fiscal 2022 | Total Exec. Budget Fiscal 2023 | Total Exec. Budget 2023 Biennium |
| FTE | 539.61 | 539.61 | |
| Personal Services | 43,826,003 | 44,546,979 | 88,372,982 |
| Operating Expenses | 22,860,123 | 22,916,892 | 45,777,015 |
| Equipment & Intangible Assets | 1,421,766 | 1,323,066 | 2,744,832 |
| Capital Outlay | 0 | 0 | 0 |
| Local Assistance | 4,058,090 | 4,058,090 | 8,116,180 |
| Grants | 2,050,714 | 2,050,714 | 4,101,428 |
| Benefits & Claims | 400,000 | 400,000 | 800,000 |
| Transfers | 1,724,243 | 1,724,243 | 3,448,486 |
| Debt Service | 785,341 | 785,341 | 1,570,682 |
| Total Costs | \$77,126,280 | \$77,805,325 | \$154,931,605 |
| General Fund | 31,508,320 | 32,326,911 | 63,835,231 |
| State/Other Special | 43,506,037 | 43,374,423 | 86,880,460 |
| Federal Spec. Rev. Funds | 2,111,923 | 2,103,991 | 4,215,914 |
| Total Funds | \$77,126,280 | \$77,805,325 | \$154,931,605 |

| Agency Appropriated Biennium to Biennium Comparison | | | | | | | | |
|---|-----------------------------------|----------------------|--------------------------------|----------------------|---|--------------------|---|---------------|
| Program | 2021 Biennium Appropriated Budget | | 2023 Biennium Requested Budget | | Biennium to Biennium Difference (dollars) | | Biennium to Biennium Difference (percent) | |
| | General Fund | Total Funds | General Fund | Total Funds | General Fund | Total Funds | General Fund | Total Funds |
| 21 - Director's Office | 8,496,152 | 15,388,964 | 9,261,027 | 16,351,722 | 764,875 | 962,758 | 9.00 % | 6.26 % |
| 22 - Oil & Gas Conservation Div. | 0 | 4,392,234 | 0 | 4,342,726 | 0 | (49,508) | 0.00 % | (1.13)% |
| 23 - Conservation and Resource Development Division | 3,436,060 | 24,081,939 | 3,606,168 | 24,083,545 | 170,108 | 1,606 | 4.95 % | 0.01 % |
| 24 - Water Resources Division | 21,079,711 | 37,385,159 | 22,732,475 | 40,157,798 | 1,652,764 | 2,772,639 | 7.84 % | 7.42 % |
| 35 - Forestry & Trust Lands | 29,314,488 | 69,875,070 | 28,235,561 | 69,995,814 | (1,078,927) | 120,744 | (3.68)% | 0.17 % |
| Agency Total | \$62,326,411 | \$151,123,366 | \$63,835,231 | \$154,931,605 | \$1,508,820 | \$3,808,239 | 2.42 % | 2.52 % |

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Director's Office - 21



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

| Program Proposed Budget | Starting Point Fiscal 2021 | Budget Adjustments Fiscal 2022 | Total Exec. Budget Fiscal 2022 | Budget Adjustments Fiscal 2023 | Total Exec. Budget Fiscal 2023 | Executive Budget Request 2023 Biennium |
|-------------------------------|-------------------------------|-----------------------------------|-----------------------------------|-----------------------------------|-----------------------------------|---|
| FTE | 59.00 | 1.00 | 60.00 | 1.00 | 60.00 | |
| Personal Services | 5,220,742 | 362,919 | 5,583,661 | 462,165 | 5,682,907 | 11,266,568 |
| Operating Expenses | 2,115,184 | 433,651 | 2,548,835 | 251,627 | 2,366,811 | 4,915,646 |
| Equipment & Intangible Assets | 62,554 | 0 | 62,554 | 0 | 62,554 | 125,108 |
| Transfers | 500 | 0 | 500 | 0 | 500 | 1,000 |
| Debt Service | 21,700 | 0 | 21,700 | 0 | 21,700 | 43,400 |
| Total Costs | \$7,420,680 | \$796,570 | \$8,217,250 | \$713,792 | \$8,134,472 | \$16,351,722 |
| General Fund | 4,195,671 | 440,629 | 4,636,300 | 429,056 | 4,624,727 | 9,261,027 |
| State/Other Special | 2,853,803 | 686,052 | 3,539,855 | 623,068 | 3,476,871 | 7,016,726 |
| Federal Spec. Rev. Funds | 371,206 | (330,111) | 41,095 | (338,332) | 32,874 | 73,969 |
| Total Funds | \$7,420,680 | \$796,570 | \$8,217,250 | \$713,792 | \$8,134,472 | \$16,351,722 |

Department of Natural Resources and Conservation - 57060

Director's Office - 21

| Program Proposed Budget Adjustments | Budget Adjustments Fiscal 2022 | | Budget Adjustments Fiscal 2023 | |
|--|-----------------------------------|-------------------|-----------------------------------|------------------|
| | General Fund | Total Funds | General Fund | Total Funds |
| Statewide Present Law Adjustments | | | | |
| SWPL - 1 - Personal Services | 200,409 | 353,328 | 210,351 | 370,856 |
| SWPL - 2 - Fixed Costs | 212,804 | 375,209 | 138,162 | 243,594 |
| SWPL - 3 - Inflation Deflation | (186) | (186) | (117) | (117) |
| <i>Total Statewide Present Law Adjustments</i> | <i>\$413,027</i> | <i>\$728,351</i> | <i>\$348,396</i> | <i>\$614,333</i> |
| Present Law Adjustments | | | | |
| PL - 2101 - DO OPERATING ADJUSTMENTS | 43,827 | 77,270 | 18,372 | 32,392 |
| PL - 2102 - DO FUNDING SHIFT | 0 | 0 | 0 | 0 |
| PL - 2103 - DO OFFICE OF INFORMATION TECHNOLOGY POSITION | 67,181 | 118,442 | 64,043 | 112,909 |
| PL - 2105 - DO SERVICENOW REDUCTION | (57,768) | (101,855) | (57,768) | (101,855) |
| <i>Total Present Law Adjustments</i> | <i>\$53,240</i> | <i>\$93,857</i> | <i>\$24,647</i> | <i>\$43,446</i> |
| New Proposals | | | | |
| NP - 2106 - DO OIT NRIS/GIS FIXED COST ADJUSTMENT | 56,013 | 56,013 | 56,013 | 56,013 |
| NP - 5555 - Reduce GF Budget for State Share Holiday | (81,651) | (81,651) | 0 | 0 |
| <i>Total New Proposals</i> | <i>(\$25,638)</i> | <i>(\$25,638)</i> | <i>\$56,013</i> | <i>\$56,013</i> |
| Total Budget Adjustments | \$440,629 | \$796,570 | \$429,056 | \$713,792 |

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

| | <u>General Fund Total</u> | <u>Total Funds</u> |
|---------|---------------------------|--------------------|
| FY 2022 | \$200,409 | \$353,328 |
| FY 2023 | \$210,351 | \$370,856 |

SWPL - 1 - Personal Services -

The executive requests adjustments to the present law personal services budget. This request has been broken into the following categories:

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

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

SWPL - 2 - Fixed Costs -

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

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

SWPL - 3 - Inflation Deflation -

The executive requests adjustments to reflect budgetary changes generated from the application of inflation and deflation factors to specific expenditure accounts. Affected accounts include food, postage, gasoline, and others.

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Director's Office - 21

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

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

PL - 2101 - DO OPERATING ADJUSTMENTS -

The executive proposes an increase in general fund, state special revenue, and federal funds for various operating adjustments, such as contracted services for a business analysis, office equipment rental, and rent for the DNRC Director's Office portion of the headquarters office located in Helena.

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

PL - 2102 - DO FUNDING SHIFT -

The executive proposes a shift in funding from federal sources to state special revenue. This request is to move funding from the Director's Office indirect assessment on federal special revenue account to a state special revenue account to properly record the revenues and expenditures of those assessments.

| | <u>General Fund Total</u> | <u>Total Funds</u> |
|---------|---------------------------|--------------------|
| FY 2022 | \$67,181 | \$118,442 |
| FY 2023 | \$64,043 | \$112,909 |

PL - 2103 - DO OFFICE OF INFORMATION TECHNOLOGY POSITION -

The executive proposes an increase of 1.00 FTE and appropriation from the general fund, state special revenue, and federal sources. The appropriation will fund an Information Security Officer for cyber security of the department's data and systems as required by 2-15-114, MCA.

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

PL - 2105 - DO SERVICENOW REDUCTION -

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

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

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

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

The executive proposes an increase in expenditure for the Montana State Library Natural resource information system and geographic information service.

Department of Natural Resources and Conservation - 57060

Director's Office - 21

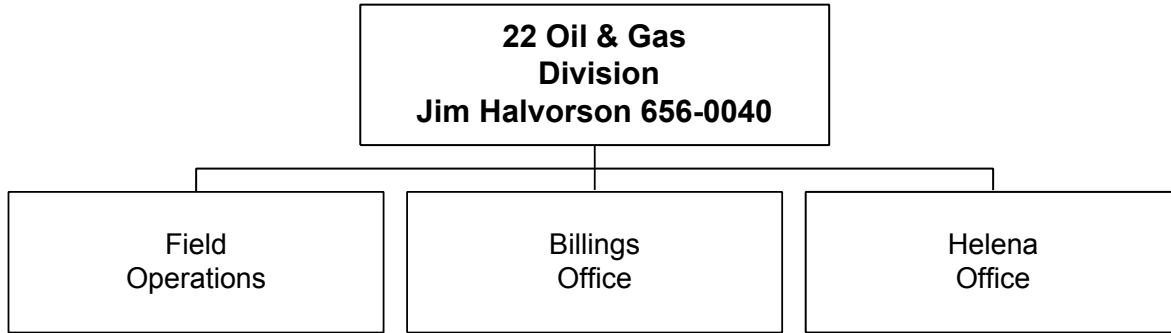
| | <u>General Fund Total</u> | <u>Total Funds</u> |
|---------|---------------------------|--------------------|
| FY 2022 | (\$81,651) | (\$81,651) |
| FY 2023 | \$0 | \$0 |

NP - 5555 - Reduce GF Budget for State Share Holiday -

Governor Gianforte has proposed legislation to impose a two-month state share holiday for employer contributions into the state health insurance fund. This change package removes the general fund portion of the savings generated by the contribution holiday. Savings from other funding sources will remain in the agency to be able to address ongoing functions of the agency. This change package is contingent on passage and approval of the proposed legislation.

Department of Natural Resources and Conservation - 57060

Oil & Gas Conservation Div. - 22



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

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

| Program Proposed Budget | Starting Point | Budget | Total | Budget | Total | Executive |
|-------------------------------|--------------------|-------------------|--------------------|-------------------|--------------------|--------------------|
| Budget Item | Fiscal 2021 | Adjustments | Exec. Budget | Adjustments | Exec. Budget | Budget Request |
| | | Fiscal 2022 | Fiscal 2022 | Fiscal 2023 | Fiscal 2023 | 2023 Biennium |
| FTE | 19.50 | 0.00 | 19.50 | 0.00 | 19.50 | |
| Personal Services | 1,650,568 | (55,645) | 1,594,923 | (53,529) | 1,597,039 | 3,191,962 |
| Operating Expenses | 522,119 | (2,947) | 519,172 | (3,627) | 518,492 | 1,037,664 |
| Equipment & Intangible Assets | 56,550 | 0 | 56,550 | 0 | 56,550 | 113,100 |
| Total Costs | \$2,229,237 | (\$58,592) | \$2,170,645 | (\$57,156) | \$2,172,081 | \$4,342,726 |
| State/Other Special | 2,122,545 | (58,592) | 2,063,953 | (57,156) | 2,065,389 | 4,129,342 |
| Federal Spec. Rev. Funds | 106,692 | 0 | 106,692 | 0 | 106,692 | 213,384 |
| Total Funds | \$2,229,237 | (\$58,592) | \$2,170,645 | (\$57,156) | \$2,172,081 | \$4,342,726 |

| Program Proposed Budget Adjustments | Budget Adjustments | | Budget Adjustments | |
|--|--------------------|-------------------|--------------------|-------------------|
| | Fiscal 2022 | | Fiscal 2023 | |
| | General Fund | Total Funds | General Fund | Total Funds |
| Statewide Present Law Adjustments | | | | |
| SWPL - 1 - Personal Services | 0 | (55,645) | 0 | (53,529) |
| SWPL - 2 - Fixed Costs | 0 | (2,947) | 0 | (3,627) |
| <i>Total Statewide Present Law Adjustments</i> | <i>\$0</i> | <i>(\$58,592)</i> | <i>\$0</i> | <i>(\$57,156)</i> |
| Total Budget Adjustments | \$0 | (\$58,592) | \$0 | (\$57,156) |

Department of Natural Resources and Conservation - 57060

Oil & Gas Conservation Div. - 22

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

| | <u>General Fund Total</u> | <u>Total Funds</u> |
|---------|---------------------------|--------------------|
| FY 2022 | \$0 | (\$55,645) |
| FY 2023 | \$0 | (\$53,529) |

SWPL - 1 - Personal Services -

The executive requests adjustments to the present law personal services budget. This request has been broken into the following categories:

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

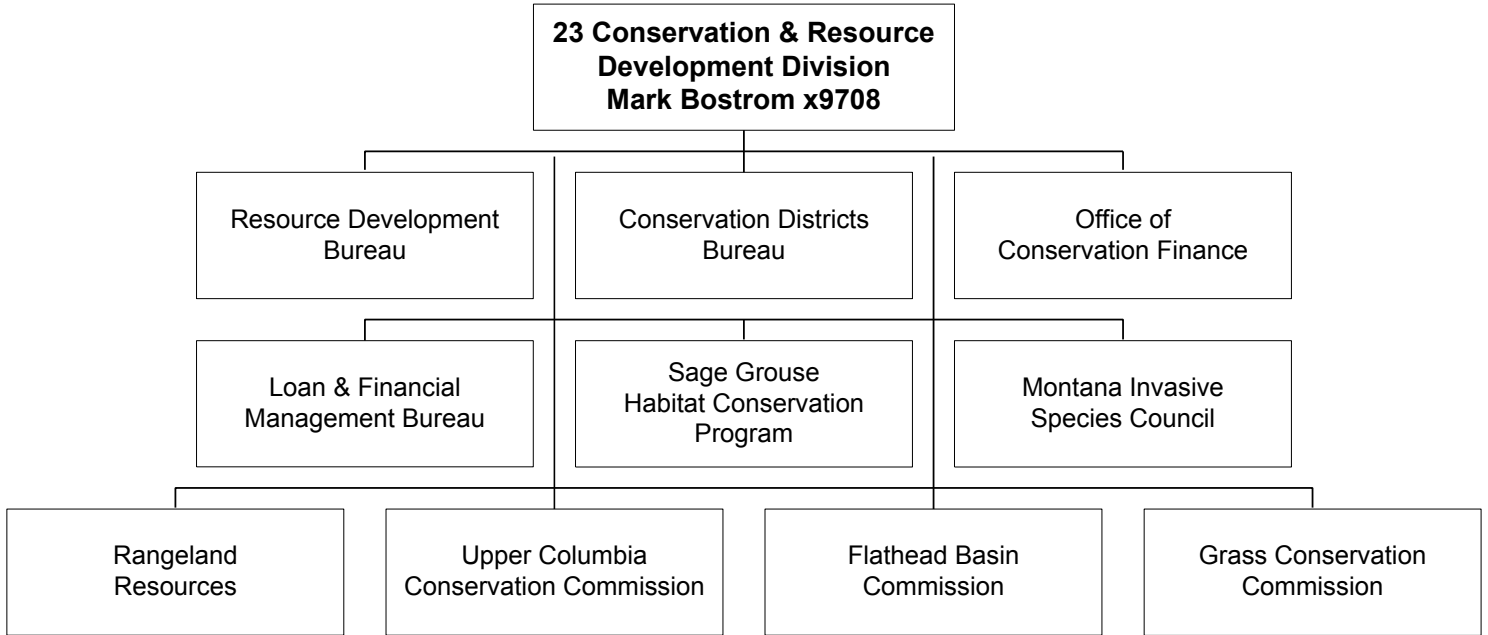
| | <u>General Fund Total</u> | <u>Total Funds</u> |
|---------|---------------------------|--------------------|
| FY 2022 | \$0 | (\$2,947) |
| FY 2023 | \$0 | (\$3,627) |

SWPL - 2 - Fixed Costs -

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

Department of Natural Resources and Conservation - 57060

Conservation and Resource Development Division - 23



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

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

| Program Proposed Budget | | | | | | |
|-------------------------------|-------------------------------|--------------------------------------|--------------------------------------|--------------------------------------|--------------------------------------|--|
| Budget Item | Starting Point Fiscal 2021 | Budget Adjustments Fiscal 2022 | Total Exec. Budget Fiscal 2022 | Budget Adjustments Fiscal 2023 | Total Exec. Budget Fiscal 2023 | Executive Budget Request 2023 Biennium |
| FTE | 30.17 | 0.00 | 30.17 | 0.00 | 30.17 | |
| Personal Services | 2,611,899 | 82,728 | 2,694,627 | 108,367 | 2,720,266 | 5,414,893 |
| Operating Expenses | 3,066,558 | (7,799) | 3,058,759 | (6,829) | 3,059,729 | 6,118,488 |
| Equipment & Intangible Assets | 43,743 | (30,000) | 13,743 | (30,000) | 13,743 | 27,486 |
| Local Assistance | 4,058,090 | 0 | 4,058,090 | 0 | 4,058,090 | 8,116,180 |
| Grants | 1,853,249 | (50,000) | 1,803,249 | (50,000) | 1,803,249 | 3,606,498 |
| Benefits & Claims | 400,000 | 0 | 400,000 | 0 | 400,000 | 800,000 |
| Debt Service | 0 | 0 | 0 | 0 | 0 | 0 |
| Total Costs | \$12,033,539 | (\$5,071) | \$12,028,468 | \$21,538 | \$12,055,077 | \$24,083,545 |
| General Fund | 1,725,326 | 66,025 | 1,791,351 | 89,491 | 1,814,817 | 3,606,168 |
| State/Other Special | 10,019,927 | (91,096) | 9,928,831 | (87,953) | 9,931,974 | 19,860,805 |
| Federal Spec. Rev. Funds | 288,286 | 20,000 | 308,286 | 20,000 | 308,286 | 616,572 |
| Total Funds | \$12,033,539 | (\$5,071) | \$12,028,468 | \$21,538 | \$12,055,077 | \$24,083,545 |

Department of Natural Resources and Conservation - 57060

Conservation and Resource Development Division - 23

| Program Proposed Budget Adjustments | Budget Adjustments Fiscal 2022 | | Budget Adjustments Fiscal 2023 | |
|--|-----------------------------------|--------------------|-----------------------------------|--------------------|
| | General Fund | Total Funds | General Fund | Total Funds |
| Statewide Present Law Adjustments | | | | |
| SWPL - 1 - Personal Services | (11,939) | 103,488 | (9,644) | 108,367 |
| SWPL - 2 - Fixed Costs | 3,724 | 13,822 | 4,135 | 15,031 |
| <i>Total Statewide Present Law Adjustments</i> | <i>(\$8,215)</i> | <i>\$117,310</i> | <i>(\$5,509)</i> | <i>\$123,398</i> |
| Present Law Adjustments | | | | |
| PL - 2301 - CARDD & RANGELAND OPERATING ADJUSTMENTS | 55,000 | 142,000 | 55,000 | 142,000 |
| PL - 2302 - CARDD CONSERVATION DISTRICT GRANTS | 40,000 | 200,000 | 40,000 | 200,000 |
| PL - 2304 - CARDD FLATHEAD BASIN COMMISSION OPERATING | 0 | 40,000 | 0 | 40,000 |
| PL - 2311 - CARDD FEDERAL FUNDS UPDATE | 0 | 0 | 0 | 0 |
| PL - 2312 - CARDD-CBM REDUCTION | 0 | (175,000) | 0 | (175,000) |
| <i>Total Present Law Adjustments</i> | <i>\$95,000</i> | <i>\$207,000</i> | <i>\$95,000</i> | <i>\$207,000</i> |
| New Proposals | | | | |
| NP - 2313 - Reduce Funding from Coal Severance Tax SSR Account | 0 | (308,621) | 0 | (308,860) |
| NP - 5555 - Reduce GF Budget for State Share Holiday | (20,760) | (20,760) | 0 | 0 |
| <i>Total New Proposals</i> | <i>(\$20,760)</i> | <i>(\$329,381)</i> | <i>\$0</i> | <i>(\$308,860)</i> |
| Total Budget Adjustments | \$66,025 | (\$5,071) | \$89,491 | \$21,538 |

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

| | <u>General Fund Total</u> | <u>Total Funds</u> |
|---------|---------------------------|--------------------|
| FY 2022 | (\$11,939) | \$103,488 |
| FY 2023 | (\$9,644) | \$108,367 |

SWPL - 1 - Personal Services -

The executive requests adjustments to the present law personal services budget. This request has been broken into the following categories:

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

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

SWPL - 2 - Fixed Costs -

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

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Conservation and Resource Development Division - 23

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

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

PL - 2301 - CARDD & RANGELAND OPERATING ADJUSTMENTS -

The executive proposes an increase for operations expenses such as travel, insurance, and contracted services for the conservation district and resource development bureaus as well as operations expenses for the Wastewater and Drinking water program of the Resource Development Bureau.

| | <u>General Fund Total</u> | <u>Total Funds</u> |
|---------|---------------------------|--------------------|
| FY 2022 | \$40,000 | \$200,000 |
| FY 2023 | \$40,000 | \$200,000 |

PL - 2302 - CARDD CONSERVATION DISTRICT GRANTS -

The purpose of the Conservation District Grant 223 program is to provide conservation districts with funding to carry out locally led natural resource conservation projects and programs as authorized by law. Additional funding is needed to respond to flooding, forest fires, and the mitigation of these natural resource events.

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

PL - 2304 - CARDD FLATHEAD BASIN COMMISSION OPERATING -

The executive proposes an increase in appropriation for operation of the Flathead Basin Commission.

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

PL - 2311 - CARDD FEDERAL FUNDS UPDATE -

The executive proposes a transfer of budget authority between federal funding sources that support the State Revolving Fund program. This decision package has no impact on the overall budget.

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

PL - 2312 - CARDD-CBM REDUCTION -

The executive proposes a reduction from the state special revenue Coal Bed Methane account. Existing authority exceeds current revenues for this account.

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Conservation and Resource Development Division - 23

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

| | <u>General Fund Total</u> | <u>Total Funds</u> |
|---------|---------------------------|--------------------|
| FY 2022 | \$0 | (\$308,621) |
| FY 2023 | \$0 | (\$308,860) |

NP - 2313 - Reduce Funding from Coal Severance Tax SSR Account -

Funding from the coal severance tax to the Conservation District fund has been reducing over time. LC 943 proposes a partial backfill of the lost revenue from the general fund. In combination with the general fund backfill, Governor Gianforte recommends a 10% reduction to the funding from the Coal Severance Tax account totaling \$308,621 in FY 2022 and \$308,860 in FY 2023.

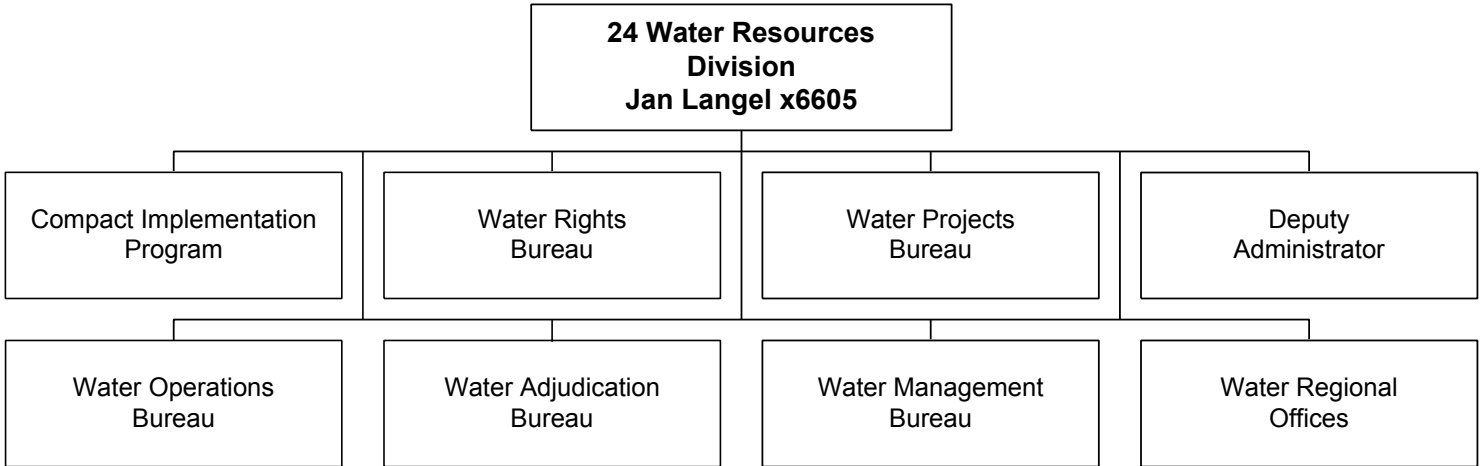
| | <u>General Fund Total</u> | <u>Total Funds</u> |
|---------|---------------------------|--------------------|
| FY 2022 | (\$20,760) | (\$20,760) |
| FY 2023 | \$0 | \$0 |

NP - 5555 - Reduce GF Budget for State Share Holiday -

Governor Gianforte has proposed legislation to impose a two-month state share holiday for employer contributions into the state health insurance fund. This change package removes the general fund portion of the savings generate by the contribution holiday. Savings from other funding sources will remain in the agency to be able to address ongoing functions of the agency. This change package is contingent on passage and approval of the proposed legislation.

Department of Natural Resources and Conservation - 57060

Water Resources Division - 24



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

The division consists of an administration unit and five bureaus:

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

Responsibilities of the division include:

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

| Program Proposed Budget | Starting Point Fiscal 2021 | Budget Adjustments Fiscal 2022 | Total Exec. Budget Fiscal 2022 | Budget Adjustments Fiscal 2023 | Total Exec. Budget Fiscal 2023 | Executive Budget Request 2023 Biennium |
|-------------------------------|-------------------------------|-----------------------------------|-----------------------------------|-----------------------------------|-----------------------------------|---|
| FTE | 132.26 | 4.00 | 136.26 | 4.00 | 136.26 | |
| Personal Services | 11,254,261 | 150,096 | 11,404,357 | 383,512 | 11,637,773 | 23,042,130 |
| Operating Expenses | 6,531,585 | 940,018 | 7,471,603 | 1,186,192 | 7,717,777 | 15,189,380 |
| Equipment & Intangible Assets | 133,499 | 98,700 | 232,199 | 0 | 133,499 | 365,698 |
| Transfers | 41,591 | 0 | 41,591 | 0 | 41,591 | 83,182 |
| Debt Service | 738,704 | 0 | 738,704 | 0 | 738,704 | 1,477,408 |
| Total Costs | \$18,699,640 | \$1,188,814 | \$19,888,454 | \$1,569,704 | \$20,269,344 | \$40,157,798 |
| General Fund | 10,553,450 | 574,788 | 11,128,238 | 1,050,787 | 11,604,237 | 22,732,475 |
| State/Other Special | 7,867,387 | 612,891 | 8,480,278 | 517,493 | 8,384,880 | 16,865,158 |
| Federal Spec. Rev. Funds | 278,803 | 1,135 | 279,938 | 1,424 | 280,227 | 560,165 |
| Total Funds | \$18,699,640 | \$1,188,814 | \$19,888,454 | \$1,569,704 | \$20,269,344 | \$40,157,798 |

Department of Natural Resources and Conservation - 57060

Water Resources Division - 24

| Program Proposed Budget Adjustments | Budget Adjustments Fiscal 2022 | | Budget Adjustments Fiscal 2023 | |
|--|--|--------------------|-----------------------------------|--------------------|
| | General Fund | Total Funds | General Fund | Total Funds |
| | Statewide Present Law Adjustments | | | |
| SWPL - 1 - Personal Services | (30,742) | (33,911) | (3,933) | (1,308) |
| SWPL - 2 - Fixed Costs | 35,463 | 46,333 | 35,799 | 46,879 |
| SWPL - 3 - Inflation Deflation | (17,486) | (18,315) | (10,967) | (11,487) |
| <i>Total Statewide Present Law Adjustments</i> | <i>(\$12,765)</i> | <i>(\$5,893)</i> | <i>\$20,899</i> | <i>\$34,084</i> |
| Present Law Adjustments | | | | |
| PL - 2401 - WRD ESSENTIAL OPERATING FUNDS | 500,000 | 500,000 | 500,000 | 500,000 |
| PL - 2402 - WRD EAST FORK FINAL DESIGN | 0 | 400,000 | 0 | 400,000 |
| PL - 2404 - WRD FLOW MEASUREMENT EQUIPMENT PURCHASE | 0 | 98,700 | 0 | 0 |
| PL - 2414 - WRD HYDROELECTRIC PLANT OPERATOR FTE | 0 | 108,454 | 0 | 105,732 |
| <i>Total Present Law Adjustments</i> | <i>\$500,000</i> | <i>\$1,107,154</i> | <i>\$500,000</i> | <i>\$1,005,732</i> |
| New Proposals | | | | |
| NP - 2405 - CSKT -MONTANA COMPACT IMPLEMENTATION | 270,112 | 270,112 | 529,888 | 529,888 |
| NP - 5555 - Reduce GF Budget for State Share Holiday | (182,559) | (182,559) | 0 | 0 |
| <i>Total New Proposals</i> | <i>\$87,553</i> | <i>\$87,553</i> | <i>\$529,888</i> | <i>\$529,888</i> |
| Total Budget Adjustments | \$574,788 | \$1,188,814 | \$1,050,787 | \$1,569,704 |

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

| | <u>General Fund Total</u> | <u>Total Funds</u> |
|---------|---------------------------|--------------------|
| FY 2022 | (\$30,742) | (\$33,911) |
| FY 2023 | (\$3,933) | (\$1,308) |

SWPL - 1 - Personal Services -

The executive requests adjustments to the present law personal services budget. This request has been broken into the following categories:

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

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

SWPL - 2 - Fixed Costs -

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

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

SWPL - 3 - Inflation Deflation -

The executive requests adjustments to reflect budgetary changes generated from the application of inflation and deflation factors to specific expenditure accounts. Affected accounts include food, postage, gasoline, and others.

Department of Natural Resources and Conservation - 57060

Water Resources Division - 24

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

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

PL - 2401 - WRD ESSENTIAL OPERATING FUNDS -

The executive proposes an increase in general fund to support the eight Water Resources Division regional offices in Billings, Bozeman, Glasgow, Havre, Helena, Kalispell, Lewistown, and Missoula.

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

PL - 2402 - WRD EAST FORK FINAL DESIGN -

The executive proposes an increase in state special revenue for the final design and construction documents for the rehabilitation of the East Fork Dam near Lewistown. Rehabilitation will include a new spillway and seepage mitigation measures.

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

PL - 2404 - WRD FLOW MEASUREMENT EQUIPMENT PURCHASE -

The executive proposes an increase in state special revenue to purchase equipment to measure flows into reservoirs and canals.

| | <u>General Fund Total</u> | <u>Total Funds</u> |
|---------|---------------------------|--------------------|
| FY 2022 | \$0 | \$108,454 |
| FY 2023 | \$0 | \$105,732 |

PL - 2414 - WRD HYDROELECTRIC PLANT OPERATOR FTE -

The executive proposes an increase in state special revenue to support an increase of 1.00 FTE at the Broadwater Power Project. The funding will support a hydroelectric plant operator.

Department of Natural Resources and Conservation - 57060

Water Resources Division - 24

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

| | <u>General Fund Total</u> | <u>Total Funds</u> |
|---------|---------------------------|--------------------|
| FY 2022 | \$270,112 | \$270,112 |
| FY 2023 | \$529,888 | \$529,888 |

NP - 2405 - CSKT -MONTANA COMPACT IMPLEMENTATION -

On December 21, 2020, Congress passed the Montana Water Rights Protection Act which ratified the Confederated Salish and Kootenai Tribes - State of Montana Water Rights Compact. The final ratification of the compact triggers a number of obligations on the part of the state, including standing up the Water Management Board and the Office of the Engineer as contemplated by the ordinance. The primary obligations of DNRC are outlined in the compact appendices 3.4 and 3.5. The primary focus for the request is to implement the compact by providing technical and administrative support for on and off-reservation water rights administration, water measurement, and evaluating large scale rehabilitation and restoration projects which directly affect the long-term validity of the Flathead Indian Irrigation Project and the significant number of users served by the FIIP. The request includes 3.00 FTE including 1.00 FTE hydrologist, 1.00 FTE water conservation specialist, and 1.00 FTE civil engineering specialist. In addition, the state is responsible for funding and staffing the shared implementation and perpetual administration of the Water Management Board. Governor Gianforte has included \$800,000 general fund for the biennium in his budget proposal to fund this obligation.

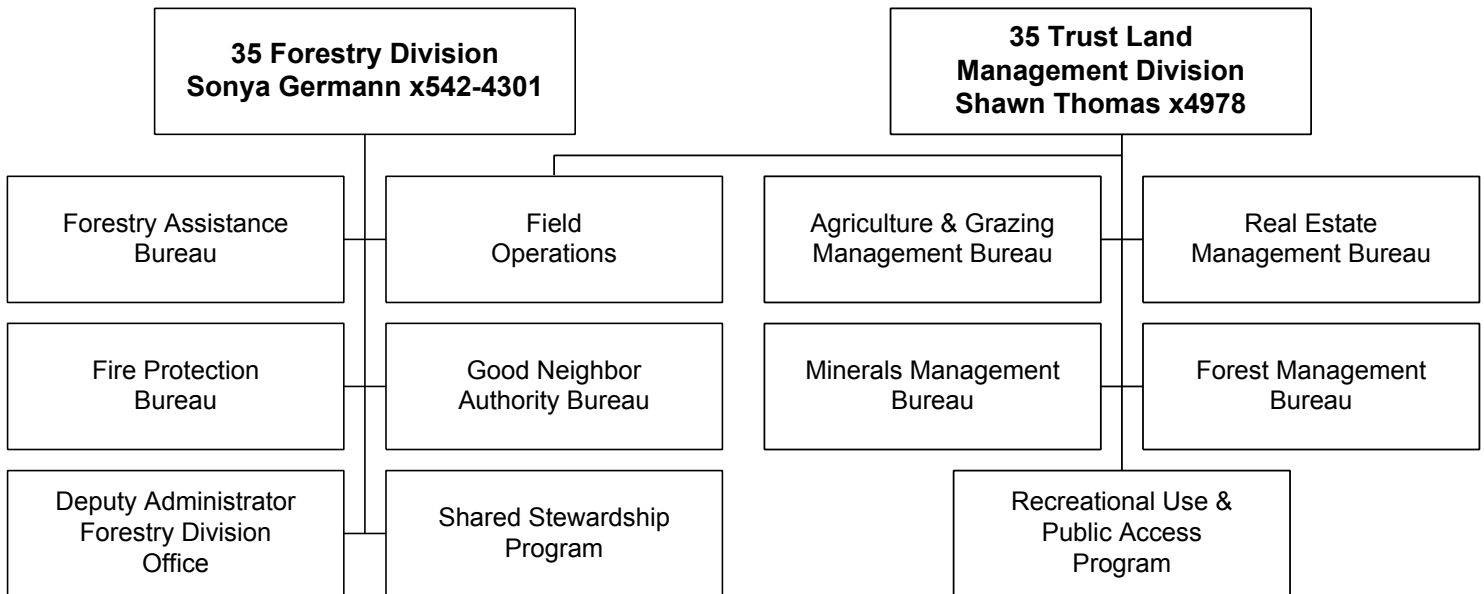
| | <u>General Fund Total</u> | <u>Total Funds</u> |
|---------|---------------------------|--------------------|
| FY 2022 | (\$182,559) | (\$182,559) |
| FY 2023 | \$0 | \$0 |

NP - 5555 - Reduce GF Budget for State Share Holiday -

Governor Gianforte has proposed legislation to impose a two-month state share holiday for employer contributions into the state health insurance fund. This change package removes the general fund portion of the savings generated by the contribution holiday. Savings from other funding sources will remain in the agency to be able to address ongoing functions of the agency. This change package is contingent on passage and approval of the proposed legislation.

Department of Natural Resources and Conservation - 57060

Forestry & Trust Lands - 35



Program Description -

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

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

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

Department of Natural Resources and Conservation - 57060

Forestry & Trust Lands - 35

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

| Program Proposed Budget | Starting Point | Budget | Total | Budget | Total | Executive |
|-------------------------------|---------------------|----------------------------|-----------------------------|----------------------------|-----------------------------|---------------------------------|
| Budget Item | Fiscal 2021 | Adjustments Fiscal 2022 | Exec. Budget Fiscal 2022 | Adjustments Fiscal 2023 | Exec. Budget Fiscal 2023 | Budget Request 2023 Biennium |
| FTE | 290.18 | 3.50 | 293.68 | 3.50 | 293.68 | |
| Personal Services | 22,529,202 | 19,233 | 22,548,435 | 379,792 | 22,908,994 | 45,457,429 |
| Operating Expenses | 8,874,887 | 386,867 | 9,261,754 | 379,196 | 9,254,083 | 18,515,837 |
| Equipment & Intangible Assets | 1,056,720 | 0 | 1,056,720 | 0 | 1,056,720 | 2,113,440 |
| Capital Outlay | 0 | 0 | 0 | 0 | 0 | 0 |
| Grants | 247,465 | 0 | 247,465 | 0 | 247,465 | 494,930 |
| Transfers | 1,682,152 | 0 | 1,682,152 | 0 | 1,682,152 | 3,364,304 |
| Debt Service | 24,937 | 0 | 24,937 | 0 | 24,937 | 49,874 |
| Total Costs | \$34,415,363 | \$406,100 | \$34,821,463 | \$758,988 | \$35,174,351 | \$69,995,814 |
| General Fund | 13,883,575 | 68,856 | 13,952,431 | 399,555 | 14,283,130 | 28,235,561 |
| State/Other Special | 19,155,876 | 337,244 | 19,493,120 | 359,433 | 19,515,309 | 39,008,429 |
| Federal Spec. Rev. Funds | 1,375,912 | 0 | 1,375,912 | 0 | 1,375,912 | 2,751,824 |
| Total Funds | \$34,415,363 | \$406,100 | \$34,821,463 | \$758,988 | \$35,174,351 | \$69,995,814 |

| Program Proposed Budget Adjustments | Budget Adjustments Fiscal 2022 | | Budget Adjustments Fiscal 2023 | |
|--|-----------------------------------|--------------------|-----------------------------------|------------------|
| | General Fund | Total Funds | General Fund | Total Funds |
| Statewide Present Law Adjustments | | | | |
| SWPL - 1 - Personal Services | 60,512 | 82,430 | 86,516 | 138,138 |
| SWPL - 2 - Fixed Costs | 28,329 | 26,981 | 36,553 | 30,726 |
| SWPL - 3 - Inflation Deflation | (7,254) | (18,155) | (4,549) | (11,385) |
| <i>Total Statewide Present Law Adjustments</i> | <i>\$81,587</i> | <i>\$91,256</i> | <i>\$118,520</i> | <i>\$157,479</i> |
| Present Law Adjustments | | | | |
| PL - 35101 - FD FIRE PROTECTION & COUNTY CO-OP RESOURCES | 236,553 | 353,063 | 225,198 | 336,115 |
| PL - 35201 - TLMD FORESTER FTE FOR FOREST MANAGEMENT | 0 | 168,042 | 0 | 162,539 |
| PL - 35202 - TLMD & FORESTRY - OPERATING ADJUSTMENTS | 18,857 | 61,880 | 19,275 | 66,293 |
| <i>Total Present Law Adjustments</i> | <i>\$255,410</i> | <i>\$582,985</i> | <i>\$244,473</i> | <i>\$564,947</i> |
| New Proposals | | | | |
| NP - 5555 - Reduce GF Budget for State Share Holiday | (304,703) | (304,703) | 0 | 0 |
| <i>Total New Proposals</i> | <i>(\$304,703)</i> | <i>(\$304,703)</i> | <i>\$0</i> | <i>\$0</i> |
| Total Budget Adjustments | \$32,294 | \$369,538 | \$362,993 | \$722,426 |

Department of Natural Resources and Conservation - 57060

Forestry & Trust Lands - 35

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

| | <u>General Fund Total</u> | <u>Total Funds</u> |
|---------|---------------------------|--------------------|
| FY 2022 | \$60,512 | \$82,430 |
| FY 2023 | \$86,516 | \$138,138 |

SWPL - 1 - Personal Services -

The executive requests adjustments to the present law personal services budget. This request has been broken into the following categories:

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

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

SWPL - 2 - Fixed Costs -

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

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

SWPL - 3 - Inflation Deflation -

The executive requests adjustments to reflect budgetary changes generated from the application of inflation and deflation factors to specific expenditure accounts. Affected accounts include food, postage, gasoline, and others.

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

| | <u>General Fund Total</u> | <u>Total Funds</u> |
|---------|---------------------------|--------------------|
| FY 2022 | \$236,553 | \$353,063 |
| FY 2023 | \$225,198 | \$336,115 |

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

The Executive proposes an increase of 1.50 FTE funded with general fund and state special revenue. The positions will support County Co-op fire protection program capacity and modernize resources to meet current and expected needs related to aviation, communications, and operational support.

| | <u>General Fund Total</u> | <u>Total Funds</u> |
|---------|---------------------------|--------------------|
| FY 2022 | \$0 | \$168,042 |
| FY 2023 | \$0 | \$162,539 |

PL - 35201 - TLMD FORESTER FTE FOR FOREST MANAGEMENT -

The executive proposes an increase of 2.00 FTE funded with state special revenue and related operating expenses. The positions will provide additional timber sale capacity for the Forest Management Program.

Department of Natural Resources and Conservation - 57060

Forestry & Trust Lands - 35

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

PL - 35202 - TLMD & FORESTRY - OPERATING ADJUSTMENTS -

The executive proposes an increase in general fund and state special revenue appropriation for operating cost at the field offices for Northwestern, Central, Northeastern Land Offices and the Trust Lands headquarters.

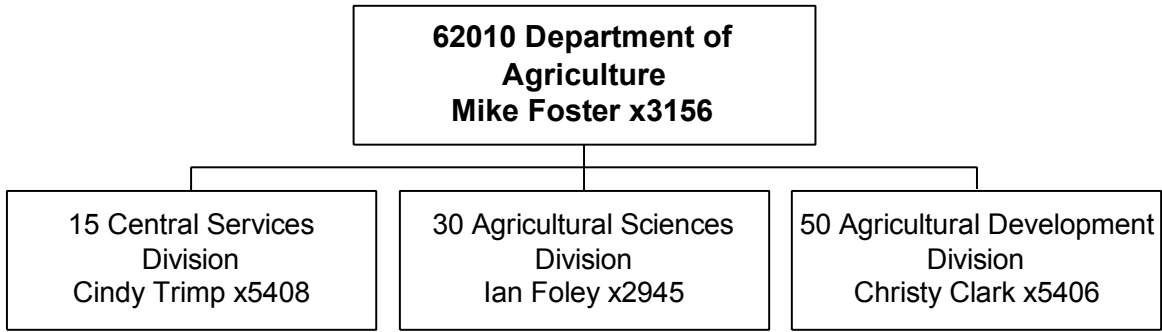
-----**New Proposals**-----

| | <u>General Fund Total</u> | <u>Total Funds</u> |
|---------|---------------------------|--------------------|
| FY 2022 | (\$304,703) | (\$304,703) |
| FY 2023 | \$0 | \$0 |

NP - 5555 - Reduce GF Budget for State Share Holiday -

Governor Gianforte has proposed legislation to impose a two-month state share holiday for employer contributions into the state health insurance fund. This change package removes the general fund portion of the savings generate by the contribution holiday. Savings from other funding sources will remain in the agency to be able to address ongoing functions of the agency. This change package is contingent on passage and approval of the proposed legislation.

Department of Agriculture - 62010



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

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

| Agency Proposed Budget | Total Exec. Budget Fiscal 2022 | Total Exec. Budget Fiscal 2023 | Total Exec. Budget 2023 Biennium |
|-------------------------------|--------------------------------------|--------------------------------------|--|
| Budget Item | | | |
| FTE | 119.06 | 119.06 | |
| Personal Services | 8,902,775 | 8,949,524 | 17,852,299 |
| Operating Expenses | 4,819,831 | 4,707,019 | 9,526,850 |
| Equipment & Intangible Assets | 483,889 | 773,889 | 1,257,778 |
| Grants | 4,931,367 | 4,931,367 | 9,862,734 |
| Transfers | 140,257 | 140,257 | 280,514 |
| Debt Service | 0 | 0 | 0 |
| Total Costs | \$19,278,119 | \$19,502,056 | \$38,780,175 |
| General Fund | 1,066,761 | 918,503 | 1,985,264 |
| State/Other Special | 16,465,863 | 16,794,920 | 33,260,783 |
| Proprietary Funds | 487,963 | 488,591 | 976,554 |
| Federal Spec. Rev. Funds | 1,257,532 | 1,300,042 | 2,557,574 |
| Total Funds | \$19,278,119 | \$19,502,056 | \$38,780,175 |

| Agency Appropriated Biennium to Biennium Comparison | | | | | | | | |
|---|--------------------------------------|---------------------|-----------------------------------|---------------------|--|--------------------|--|---------------|
| Program | 2021 Biennium Appropriated Budget | | 2023 Biennium Requested Budget | | Biennium to Biennium Difference (dollars) | | Biennium to Biennium Difference (percent) | |
| | General Fund | Total Funds | General Fund | Total Funds | General Fund | Total Funds | General Fund | Total Funds |
| 15 - Central Services Division | 465,814 | 3,627,999 | 555,454 | 3,990,497 | 89,640 | 362,498 | 19.24 % | 9.99 % |
| 30 - Agricultural Sciences Division | 430,650 | 18,923,088 | 418,812 | 19,358,410 | (11,838) | 435,322 | (2.75)% | 2.30 % |
| 50 - Agricultural Development Division | 771,905 | 15,215,875 | 1,010,998 | 15,431,268 | 239,093 | 215,393 | 30.97 % | 1.42 % |
| Agency Total | \$1,668,369 | \$37,766,962 | \$1,985,264 | \$38,780,175 | \$316,895 | \$1,013,213 | 18.99 % | 2.68 % |

Department of Agriculture - 62010

Central Services Division - 15

**15 Central Services
Division
Cindy Trimp x5408**

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

| Program Proposed Budget | Starting Point Fiscal 2021 | Budget Adjustments Fiscal 2022 | Total Exec. Budget Fiscal 2022 | Budget Adjustments Fiscal 2023 | Total Exec. Budget Fiscal 2023 | Executive Budget Request 2023 Biennium |
|-------------------------------|----------------------------------|--------------------------------------|--------------------------------------|--------------------------------------|--------------------------------------|--|
| Budget Item | | | | | | |
| FTE | 19.00 | 0.00 | 19.00 | 0.00 | 19.00 | |
| Personal Services | 1,612,840 | 129,989 | 1,742,829 | 136,768 | 1,749,608 | 3,492,437 |
| Operating Expenses | 211,958 | 58,311 | 270,269 | 4,833 | 216,791 | 487,060 |
| Equipment & Intangible Assets | 5,000 | 0 | 5,000 | 0 | 5,000 | 10,000 |
| Transfers | 500 | 0 | 500 | 0 | 500 | 1,000 |
| Debt Service | 0 | 0 | 0 | 0 | 0 | 0 |
| Total Costs | \$1,830,298 | \$188,300 | \$2,018,598 | \$141,601 | \$1,971,899 | \$3,990,497 |
| General Fund | 229,810 | 72,679 | 302,489 | 23,155 | 252,965 | 555,454 |
| State/Other Special | 1,387,826 | 47,591 | 1,435,417 | 50,946 | 1,438,772 | 2,874,189 |
| Proprietary Funds | 128,378 | 9,919 | 138,297 | 10,183 | 138,561 | 276,858 |
| Federal Spec. Rev. Funds | 84,284 | 58,111 | 142,395 | 57,317 | 141,601 | 283,996 |
| Total Funds | \$1,830,298 | \$188,300 | \$2,018,598 | \$141,601 | \$1,971,899 | \$3,990,497 |

| Program Proposed Budget Adjustments | Budget Adjustments Fiscal 2022 | | Budget Adjustments Fiscal 2023 | |
|--|-----------------------------------|-------------------|-----------------------------------|-------------------|
| | General Fund | Total Funds | General Fund | Total Funds |
| Statewide Present Law Adjustments | | | | |
| SWPL - 1 - Personal Services | 21,617 | 132,452 | 22,983 | 136,768 |
| SWPL - 2 - Fixed Costs | 53,533 | 79,519 | 177 | 26,038 |
| SWPL - 3 - Inflation Deflation | (8) | (8) | (5) | (5) |
| <i>Total Statewide Present Law Adjustments</i> | <i>\$75,142</i> | <i>\$211,963</i> | <i>\$23,155</i> | <i>\$162,801</i> |
| Present Law Adjustments | | | | |
| PL - 1004 - Service Now Reduction | 0 | (21,200) | 0 | (21,200) |
| <i>Total Present Law Adjustments</i> | <i>\$0</i> | <i>(\$21,200)</i> | <i>\$0</i> | <i>(\$21,200)</i> |
| New Proposals | | | | |
| NP - 5555 - Reduce GF Budget for State Share Holiday | (2,463) | (2,463) | 0 | 0 |
| <i>Total New Proposals</i> | <i>(\$2,463)</i> | <i>(\$2,463)</i> | <i>\$0</i> | <i>\$0</i> |
| Total Budget Adjustments | \$72,679 | \$188,300 | \$23,155 | \$141,601 |

Department of Agriculture - 62010

Central Services Division - 15

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

| | <u>General Fund Total</u> | <u>Total Funds</u> |
|---------|---------------------------|--------------------|
| FY 2022 | \$21,617 | \$132,452 |
| FY 2023 | \$22,983 | \$136,768 |

SWPL - 1 - Personal Services -

The executive requests adjustments to the present law personal services budget. This request has been broken into the following categories:

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

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

SWPL - 2 - Fixed Costs -

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

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

SWPL - 3 - Inflation Deflation -

The executive requests adjustments to reflect budgetary changes generated from the application of inflation and deflation factors to specific expenditure accounts. Affected accounts include food, postage, gasoline, and others.

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

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

PL - 1004 - Service Now Reduction -

The executive requests a decrease in funding because of the purchase of ServiceNow licenses and programs for the 2023 biennium. The executive is anticipating operating efficiencies and other savings by using ServiceNow.

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

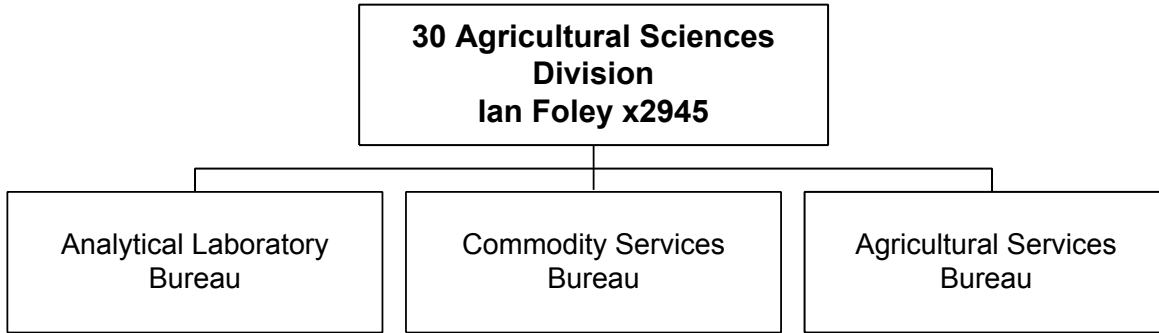
| | <u>General Fund Total</u> | <u>Total Funds</u> |
|---------|---------------------------|--------------------|
| FY 2022 | (\$2,463) | (\$2,463) |
| FY 2023 | \$0 | \$0 |

NP - 5555 - Reduce GF Budget for State Share Holiday -

Governor Gianforte has proposed legislation to impose a two-month state share holiday for employer contributions into the state health insurance fund. This change package removes the general fund portion of the savings generate by the contribution holiday. Savings from other funding sources will remain in the agency to be able to address ongoing functions of the agency. This change package is contingent on passage and approval of the proposed legislation.

Department of Agriculture - 62010

Agricultural Sciences Division - 30



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

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

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

| Program Proposed Budget | Starting Point | Budget | Total | Budget | Total | Executive |
|-------------------------------|--------------------|----------------------------|-----------------------------|----------------------------|-----------------------------|---------------------------------|
| Budget Item | Fiscal 2021 | Adjustments Fiscal 2022 | Exec. Budget Fiscal 2022 | Adjustments Fiscal 2023 | Exec. Budget Fiscal 2023 | Budget Request 2023 Biennium |
| FTE | 61.79 | 0.00 | 61.79 | 0.00 | 61.79 | |
| Personal Services | 5,014,688 | (132,837) | 4,881,851 | (111,674) | 4,903,014 | 9,784,865 |
| Operating Expenses | 1,848,811 | 140,911 | 1,989,722 | 140,418 | 1,989,229 | 3,978,951 |
| Equipment & Intangible Assets | 339,012 | 0 | 339,012 | 350,000 | 689,012 | 1,028,024 |
| Grants | 2,283,285 | 0 | 2,283,285 | 0 | 2,283,285 | 4,566,570 |
| Debt Service | 0 | 0 | 0 | 0 | 0 | 0 |
| Total Costs | \$9,485,796 | \$8,074 | \$9,493,870 | \$378,744 | \$9,864,540 | \$19,358,410 |
| General Fund | 215,980 | (8,438) | 207,542 | (4,710) | 211,270 | 418,812 |
| State/Other Special | 8,149,570 | 162,415 | 8,311,985 | 486,120 | 8,635,690 | 16,947,675 |
| Federal Spec. Rev. Funds | 1,120,246 | (145,903) | 974,343 | (102,666) | 1,017,580 | 1,991,923 |
| Total Funds | \$9,485,796 | \$8,074 | \$9,493,870 | \$378,744 | \$9,864,540 | \$19,358,410 |

Department of Agriculture - 62010

Agricultural Sciences Division - 30

| Program Proposed Budget Adjustments | Budget Adjustments Fiscal 2022 | | Budget Adjustments Fiscal 2023 | |
|--|-----------------------------------|-------------------|-----------------------------------|-------------------|
| | General Fund | Total Funds | General Fund | Total Funds |
| Statewide Present Law Adjustments | | | | |
| SWPL - 1 - Personal Services | (7,870) | (129,677) | (7,262) | (111,674) |
| SWPL - 2 - Fixed Costs | 2,592 | 86,179 | 2,552 | 84,837 |
| SWPL - 3 - Inflation Deflation | 0 | (92) | 0 | (58) |
| <i>Total Statewide Present Law Adjustments</i> | <i>(\$5,278)</i> | <i>(\$43,590)</i> | <i>(\$4,710)</i> | <i>(\$26,895)</i> |
| Present Law Adjustments | | | | |
| PL - 3004 - Analytical Lab System Replacement - OTO | 0 | 0 | 0 | 350,000 |
| PL - 3006 - MT Plants Acclaim Contract Increase | 0 | 795 | 0 | 1,610 |
| <i>Total Present Law Adjustments</i> | <i>\$0</i> | <i>\$795</i> | <i>\$0</i> | <i>\$351,610</i> |
| New Proposals | | | | |
| NP - 3005 - Organic Certification Services | 0 | 50,000 | 0 | 50,000 |
| NP - 5555 - Reduce GF Budget for State Share Holiday | (3,160) | (3,160) | 0 | 0 |
| NP - 99 - NRIS/GIS Fixed Costs | 0 | 4,029 | 0 | 4,029 |
| <i>Total New Proposals</i> | <i>(\$3,160)</i> | <i>\$50,869</i> | <i>\$0</i> | <i>\$54,029</i> |
| Total Budget Adjustments | (\$8,438) | \$8,074 | (\$4,710) | \$378,744 |

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

| | <u>General Fund Total</u> | <u>Total Funds</u> |
|---------|---------------------------|--------------------|
| FY 2022 | (\$7,870) | (\$129,677) |
| FY 2023 | (\$7,262) | (\$111,674) |

SWPL - 1 - Personal Services -

The executive requests adjustments to the present law personal services budget. This request has been broken into the following categories:

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

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

SWPL - 2 - Fixed Costs -

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

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

SWPL - 3 - Inflation Deflation -

The executive requests adjustments to reflect budgetary changes generated from the application of inflation and deflation factors to specific expenditure accounts. Affected accounts include food, postage, gasoline, and others.

Department of Agriculture - 62010

Agricultural Sciences Division - 30

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

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

PL - 3004 - Analytical Lab System Replacement - OTO -

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

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

PL - 3006 - MT Plants Acclaim Contract Increase -

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

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

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

NP - 3005 - Organic Certification Services -

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

| | <u>General Fund Total</u> | <u>Total Funds</u> |
|---------|---------------------------|--------------------|
| FY 2022 | (\$3,160) | (\$3,160) |
| FY 2023 | \$0 | \$0 |

NP - 5555 - Reduce GF Budget for State Share Holiday -

Governor Gianforte has proposed legislation to impose a two-month state share holiday for employer contributions into the state health insurance fund. This change package removes the general fund portion of the savings generate by the contribution holiday. Savings from other funding sources will remain in the agency to be able to address ongoing functions of the agency. This change package is contingent on passage and approval of the proposed legislation.

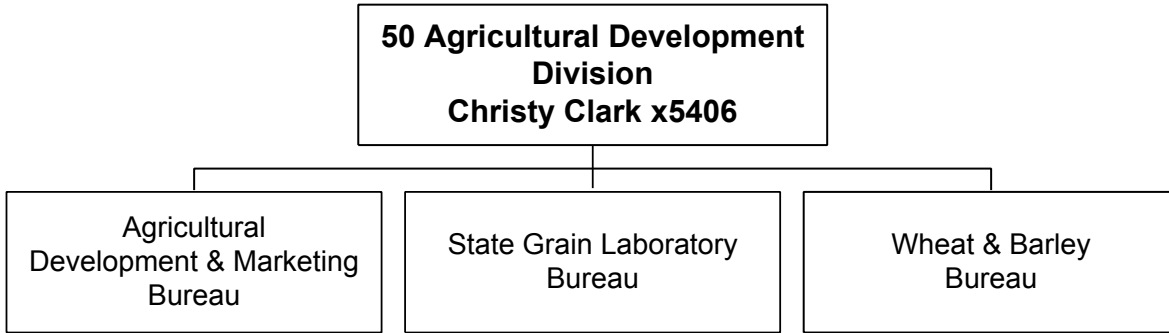
| | <u>General Fund Total</u> | <u>Total Funds</u> |
|---------|---------------------------|--------------------|
| FY 2022 | \$0 | \$4,029 |
| FY 2023 | \$0 | \$4,029 |

NP - 99 - NRIS/GIS Fixed Costs -

The executive proposes an increases in state special revenue to pay for Natural Resource Information (NRIS) and Geographic Information Services (GIS) provided by the Montana State Library.

Department of Agriculture - 62010

Agricultural Development Division - 50



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

| Program Proposed Budget | Starting Point | Budget | Total | Budget | Total | Executive |
|-------------------------------|--------------------|----------------------------|-----------------------------|----------------------------|-----------------------------|---------------------------------|
| Budget Item | Fiscal 2021 | Adjustments Fiscal 2022 | Exec. Budget Fiscal 2022 | Adjustments Fiscal 2023 | Exec. Budget Fiscal 2023 | Budget Request 2023 Biennium |
| FTE | 37.27 | 1.00 | 38.27 | 1.00 | 38.27 | |
| Personal Services | 2,321,278 | (43,183) | 2,278,095 | (24,376) | 2,296,902 | 4,574,997 |
| Operating Expenses | 2,435,925 | 123,915 | 2,559,840 | 65,074 | 2,500,999 | 5,060,839 |
| Equipment & Intangible Assets | 79,877 | 60,000 | 139,877 | 0 | 79,877 | 219,754 |
| Grants | 2,648,082 | 0 | 2,648,082 | 0 | 2,648,082 | 5,296,164 |
| Transfers | 139,757 | 0 | 139,757 | 0 | 139,757 | 279,514 |
| Debt Service | 0 | 0 | 0 | 0 | 0 | 0 |
| Total Costs | \$7,624,919 | \$140,732 | \$7,765,651 | \$40,698 | \$7,665,617 | \$15,431,268 |
| General Fund | 369,727 | 187,003 | 556,730 | 84,541 | 454,268 | 1,010,998 |
| State/Other Special | 6,685,554 | 32,907 | 6,718,461 | 34,904 | 6,720,458 | 13,438,919 |
| Proprietary Funds | 441,823 | (92,157) | 349,666 | (91,793) | 350,030 | 699,696 |
| Federal Spec. Rev. Funds | 127,815 | 12,979 | 140,794 | 13,046 | 140,861 | 281,655 |
| Total Funds | \$7,624,919 | \$140,732 | \$7,765,651 | \$40,698 | \$7,665,617 | \$15,431,268 |

Department of Agriculture - 62010

Agricultural Development Division - 50

| Program Proposed Budget Adjustments | Budget Adjustments Fiscal 2022 | | Budget Adjustments Fiscal 2023 | |
|--|-----------------------------------|-------------------|-----------------------------------|-------------------|
| | General Fund | Total Funds | General Fund | Total Funds |
| Statewide Present Law Adjustments | | | | |
| SWPL - 1 - Personal Services | 4,722 | (78,861) | 5,078 | (76,063) |
| SWPL - 2 - Fixed Costs | (1,562) | 25,646 | (1,588) | 25,507 |
| SWPL - 3 - Inflation Deflation | (535) | (799) | (336) | (501) |
| <i>Total Statewide Present Law Adjustments</i> | <i>\$2,625</i> | <i>(\$54,014)</i> | <i>\$3,154</i> | <i>(\$51,057)</i> |
| Present Law Adjustments | | | | |
| PL - 5004 - Efficiency Improvements State Grain Lab | 145,900 | 145,900 | 29,700 | 29,700 |
| PL - 5005 - State Grain Lab Sampler | 54,453 | 54,453 | 51,687 | 51,687 |
| PL - 5007 - Rent Increase for Wheat & Barley | 0 | 10,368 | 0 | 10,368 |
| <i>Total Present Law Adjustments</i> | <i>\$200,353</i> | <i>\$210,721</i> | <i>\$81,387</i> | <i>\$91,755</i> |
| New Proposals | | | | |
| NP - 5555 - Reduce GF Budget for State Share Holiday | (15,975) | (15,975) | 0 | 0 |
| <i>Total New Proposals</i> | <i>(\$15,975)</i> | <i>(\$15,975)</i> | <i>\$0</i> | <i>\$0</i> |
| Total Budget Adjustments | \$187,003 | \$140,732 | \$84,541 | \$40,698 |

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

| | <u>General Fund Total</u> | <u>Total Funds</u> |
|---------|---------------------------|--------------------|
| FY 2022 | \$4,722 | (\$78,861) |
| FY 2023 | \$5,078 | (\$76,063) |

SWPL - 1 - Personal Services -

The executive requests adjustments to the present law personal services budget. This request has been broken into the following categories:

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

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

SWPL - 2 - Fixed Costs -

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

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

SWPL - 3 - Inflation Deflation -

The executive requests adjustments to reflect budgetary changes generated from the application of inflation and deflation factors to specific expenditure accounts. Affected accounts include food, postage, gasoline, and others.

Department of Agriculture - 62010

Agricultural Development Division - 50

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

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

PL - 5004 - Efficiency Improvements State Grain Lab -

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

| | <u>General Fund Total</u> | <u>Total Funds</u> |
|---------|---------------------------|--------------------|
| FY 2022 | \$54,453 | \$54,453 |
| FY 2023 | \$51,687 | \$51,687 |

PL - 5005 - State Grain Lab Sampler -

The executive proposes an increase of 1.00 FTE and general fund appropriation to add an additional grain sampler at the state grain lab.

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

PL - 5007 - Rent Increase for Wheat & Barley -

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

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

| | <u>General Fund Total</u> | <u>Total Funds</u> |
|---------|---------------------------|--------------------|
| FY 2022 | (\$15,975) | (\$15,975) |
| FY 2023 | \$0 | \$0 |

NP - 5555 - Reduce GF Budget for State Share Holiday -

Governor Gianforte has proposed legislation to impose a two-month state share holiday for employer contributions into the state health insurance fund. This change package removes the general fund portion of the savings generate by the contribution holiday. Savings from other funding sources will remain in the agency to be able to address ongoing functions of the agency. This change package is contingent on passage and approval of the proposed legislation.