

Section C Natural, Natural Resources and Transportation HB 2 Proposal 2025 Biennium

	General	State Special	Federal Special	Proprietary	2025 Biennium
Base Funding	<u>FTE</u>	<u>Fund</u>	<u>Revenue</u>	<u>Revenue</u>	<u>Total</u>
Fish Wildlife and Parks	756.89	-	160,184,466	58,982,144	219,166,610
Department of Environmental Quality	366.04	11,522,974	66,266,758	49,642,106	127,431,838
Department of Transportation	2,018.27	-	544,447,242	980,178,952	1,524,626,194
Department of Livestock	132.87	6,816,472	17,243,066	3,992,062	28,051,600
Department of Natural Resources and Conservation	539.61	65,147,708	84,238,576	4,141,246	153,527,530
Department of Agriculture	119.66	2,180,166	33,057,642	2,507,168	38,725,742
Total	3,933.34	85,667,320	905,437,750	1,099,443,678	2,091,529,514
Statewide Present Law Adjustments					
Fish Wildlife and Parks	-	-	7,938,351	1,971,381	9,909,732
Department of Environmental Quality	-	773,032	784,865	510,179	2,068,076
Department of Transportation	-	-	20,676,767	50,336,992	71,013,759
Department of Livestock	-	420,943	1,222,381	223,494	1,866,818
Department of Natural Resources and Conservation	-	2,654,856	3,756,158	100,703	6,511,717
Department of Agriculture	-	172,123	1,791,386	489,723	2,377,141
Total	-	4,020,954	36,169,908	53,632,472	93,747,243
Present Law Adjustments					
Fish Wildlife and Parks	0.75	-	3,708,129	18,927,853	22,635,982
Department of Environmental Quality	-	-	-	-	-
Department of Transportation	-	-	65,504,289	187,995,556	253,499,845
Department of Livestock	-	330,000	190,000	200,000	720,000
Department of Natural Resources and Conservation	-	2,336,003	3,484,025	-	5,820,028
Department of Agriculture	-	250,000	606,000	200,000	1,106,000
Total	0.75	2,916,003	73,492,443	207,323,409	283,781,855
New Proposals					
Fish Wildlife and Parks	(50.73)	-	1,367,737	(92,286)	1,275,451
Department of Environmental Quality	3.00	890,945	360,000	60,000	1,310,945
Department of Transportation	-	-	5,989,938	39,150,000	45,139,938
Department of Livestock	5.00	233,257	573,531	238,818	1,045,606
Department of Natural Resources and Conservation	1.00	4,691,383	1,449,613	-	6,140,996
Department of Agriculture	-	502,998	130,332	16,666	649,996
Total	(41.73)	6,318,583	9,871,151	39,373,198	55,562,932
Total	3,892.36	98,922,860	1,024,971,252	1,399,772,757	2,524,621,544

Fish, Wildlife, and Parks HB 2 Proposal 2025 Biennium

	FTE	General Fund	State Special Revenue	Federal Special Revenue	Proprietary	Bien Total
Base Funding	756.89	-	160,184,466	58,982,144	-	219,166,610
State Wide Present Law Adjustments						
Personal Services	-	-	3,151,878	870,691	-	4,022,569
Fixed Costs	-	-	347,616	-	-	347,616
Inflation Deflation	-	-	4,438,857	1,100,690	-	5,539,547
Total Statewide Present Law	-	-	7,938,351	1,971,381	-	9,909,732
Present Law						
Block Management Program Expansion	-	-	(4,000,000)	18,000,000	-	14,000,000
Fleet Rate Adjustment	-	-	2,450,772	705,853	-	3,156,625
PALA Reduction (contingent upon HB5)	-	-	(2,000,000)	-	-	(2,000,000)
Nongame Program Expansion (HB 701)	-	-	2,164,000	-	-	2,164,000
Equipment	-	-	469,232	75,000	-	544,232
AmeriCorps Program Expansion	0.75	-	257,125	-	-	257,125
Operations	-	-	4,514,000	-	-	4,514,000
Funding Switch	-	-	(147,000)	147,000	-	-
Total Present Law	0.75	-	3,708,129.00	18,927,853.00	-	22,635,982
New Proposals						
Proprietary Maintenance Fund	(50.73)	-	1,183,649	(92,286)	-	1,091,363
Culvert Bear Traps (OTO/Bien)	-	-	130,000	-	-	130,000
New Fixed Costs	-	-	54,088	-	-	54,088
Total New Proposals	(50.73)	-	1,367,737	(92,286)	-	1,275,451
Total Proposed	706.91	-	173,198,683	79,789,092	-	252,987,775

Department of Environmental Quality HB 2 Proposal 2025 Biennium

	FTE	General Fund	State Special Revenue	Federal Special Revenue	Proprietary	Bien Total
Base Funding	366.04	11,522,974	66,266,758	49,642,106	-	127,431,838
State Wide Present Law Adjustments						
Personal Services	-	256,917	3,219	(726,644)	-	(466,508)
Fixed Costs	-	130,656	113,741	91,536	-	335,933
Inflation Deflation	-	<u>385,459</u>	<u>667,905</u>	<u>1,145,287</u>	-	<u>2,198,651</u>
Total Statewide Present Law	-	773,032	784,865	510,179	-	2,068,076
New Proposals						
Subdivision FTE OTO	3.00	852,961	-	-	-	852,961
Hard Rock Mining Fees	-	-	360,000	-	-	-
Join Interstate Mining Compact Commission	-	-	-	60,000	-	60,000
New Fixed Costs	-	<u>37,984</u>	-	-	-	<u>37,984</u>
Total New Proposals	3.00	890,945	360,000	60,000	-	1,310,945
Total Proposed	<u>369.04</u>	<u>13,186,951.00</u>	<u>67,411,623.00</u>	<u>50,212,285.00</u>	-	<u>130,810,859</u>

Department of Transportation HB 2 Proposal 2025 Biennium

	FTE	General Fund	State Special Revenue	Federal Special Revenue	Proprietary	Bien Total
<u>Base Funding</u>	2,018.27	-	544,447,242	980,178,952	-	1,524,626,194
State Wide Present Law Adjustments						
Personal Services	-	-	9,952,231	2,232,902	-	12,185,133
Fixed Costs	-	-	(7,828,103)	-	-	(7,828,103)
Inflation Deflation	-	-	18,552,639	48,104,090	-	66,656,729
Total Statewide Present Law	-	-	20,676,767	50,336,992	-	71,013,759
<u>Present Law</u>						
Contractor Payments	-	-	23,630,185	156,775,111	-	180,405,296
Maintenance of Effort (MOE)	-	-	15,140,000	-	-	15,140,000
Equipment Rental Inflation	-	-	13,029,602	952,482	-	13,982,084
FHWA Programs Expansion	-	-	1,034,200	5,655,800	-	6,690,000
Commodity Inflation	-	-	4,540,108	1,341,532	-	5,881,640
FTA Program Expansion	-	-	500,000	4,446,000	-	4,946,000
Epoxy Project Inflation	-	-	640,624	4,133,032	-	4,773,656
NHTSA Program Expansion	-	-	-	4,450,000	-	4,450,000
TransADE Funding	-	-	3,600,000	-	-	3,600,000
CARES Act II Maintenance Projects OTO	-	-	-	3,520,000	-	3,520,000
MCSAP Federal Program Expansion	-	-	-	3,093,180	-	3,093,180
FAA Program Expansion	-	-	-	1,615,000	-	1,615,000
Economic Impact Study	-	-	75,000	675,000	-	750,000
Variable Message Signs (VMS)	-	-	81,081	548,919	-	630,000
Construction Employee Facility Rental	-	-	550,000	-	-	550,000
Professional IT Services	-	-	500,000	-	-	500,000
Other Present Law Proposals	-	-	2,183,489	789,500	-	2,972,989
Total Present Law	-	-	65,504,289.00	187,995,556.00	-	253,499,845
<u>New Proposals</u>						
Consultant Design	-	-	5,850,000	39,150,000	-	45,000,000
New Fixed Costs	-	-	139,938	-	-	139,938
Total New Proposals	-	-	5,989,938	39,150,000	-	45,139,938
Total Proposed	2,018.27	-	636,618,236	1,257,661,500	-	1,894,279,736

Department of Live Stock HB 2 Proposal 2025 Biennium

	FTE	General Fund	State Special Revenue	Federal Special Revenue	Proprietary	Bien Total
<u>Base Funding</u>	132.87	6,816,472	17,243,066	3,992,062	-	28,051,600
State Wide Present Law Adjustments						
Personal Services	-	178,607	587,861	141,621	-	908,089
Fixed Costs	-	77,041	426,160	28,896	-	532,097
Inflation Deflation	-	165,295	208,360	52,977	-	426,632
Total Statewide Present Law	-	420,943	1,222,381	223,494	-	1,866,818
<u>Present Law</u>						
M&PI Operational Augment	-	200,000	-	200,000	-	400,000
Brands Division Overtime Augment	-	-	190,000	-	-	190,000
DSA Augment	-	100,000	-	-	-	100,000
Livestock Loss Board Operations Augment	-	30,000	-	-	-	30,000
Total Present Law	-	330,000.00	190,000.00	200,000.00	-	720,000
<u>New Proposals</u>						
Additional Meat & Poultry Inspectors	4.00	232,767	-	232,766	-	465,533
MVDL Lab Equipment Purchase (OTO/BIEN)	-	-	236,951	-	-	236,951
Brands Equipment Upgrades (OTO/BIEN)	-	-	180,000	-	-	180,000
Additional Market Staff	1.00	-	105,680	-	-	105,680
Vet Truck Purchase (OTO/BIEN)	-	-	50,000	-	-	50,000
New Fixed Costs	-	490	900	6,052	-	7,442
Total New Proposals	5.00	233,257	573,531	238,818	-	1,045,606
Total Proposed	137.87	7,800,672	19,228,978	4,654,374	-	31,684,024

Department of Agriculture HB 2 Proposal 2025 Biennium

	FTE	General Fund	State Special Revenue	Federal Special Revenue	Proprietary	Bien Total
Base Funding	119.66	2,180,166	33,057,642	2,507,168	980,766	38,725,742
State Wide Present Law Adjustments						
Personal Services	-	119,507	1,279,038	449,636	(82,618)	1,765,563
Fixed Costs	-	16,263	190,457	2,471	(1,014)	208,177
Inflation Deflation	-	36,353	321,891	37,616	7,541	403,401
Total Statewide Present Law	-	172,123	1,791,386	489,723	(76,091)	2,377,141
Present Law						
Fund Authority Increase	-	-	380,000	-	-	380,000
Hemp Program Resources (OTO)	-	250,000	-	-	-	250,000
Federal Indirect Cost Rate Increase	-	-	-	200,000	-	200,000
Chromatography Instrument (OTO)	-	-	100,000	-	-	100,000
Lab Combustion Analyzer (OTO)	-	-	86,000	-	-	86,000
Hail Insurance System (OTO) HB 10	-	-	-	-	50,000	50,000
Chromatography Instrument Maintenance	-	-	40,000	-	-	40,000
Total Present Law	-	250,000.00	606,000.00	200,000.00	50,000.00	1,106,000
New Proposals						
State Grain Lab Resources (OTO)	-	500,000	-	-	-	500,000
SAFHRS Federal System Maintenance	-	-	83,334	16,666	-	100,000
Commodity Assessment System Maintenance	-	-	40,000	-	-	40,000
New Fixed Costs	-	2,998	6,998	-	-	9,996
Total New Proposals	-	502,998	130,332	16,666	-	649,996
Total Proposed	119.66	3,105,287	35,585,360	3,213,557	954,675	42,858,879

Department of Natural Resources and Conservation HB 2 Proposal 2025 Biennium

	FTE	General Fund	State Special Revenue	Federal Special Revenue	Proprietary	Bien Total
Base Funding	539.61	65,147,708	84,238,576	4,141,246	-	153,527,530
State Wide Present Law Adjustments						
Personal Services	-	1,345,151	1,704,422	8,633	-	3,058,206
Fixed Costs	-	107,546	431,346	-	-	538,892
Inflation Deflation	-	1,202,159	1,620,390	92,070	-	2,914,619
Total Statewide Present Law	-	2,654,856	3,756,158	100,703	-	6,511,717
Present Law						
CARDD Reinst SSR Base Loan Approp & Fed Fund Re-Align	-	-	2,000,000	-	-	2,000,000
FD Fire Protection Program Operations	-	906,500	388,500	-	-	1,295,000
WRD Reduce Backlog Process & Meet New Needs OTO	-	777,600	86,400	-	-	864,000
WRD Broadwater Dam Essential Operating	-	-	430,000	-	-	430,000
FD/TLMD Operating Increase	-	86,753	341,381	-	-	428,134
WRD Flood Risk Credibility&Safety of High Haz Dams	-	394,150	-	-	-	394,150
WRD Safety and Reliability of State Projects OTO	-	131,000	131,000	-	-	262,000
BOGC Per Diem, Overtime, & Equipment Adjustment	-	-	92,444	-	-	92,444
WRD Crucial Dam Safety Technical Support Services	-	40,000	-	-	-	40,000
WRD Overtime & Per Diem	-	-	14,300	-	-	14,300
Total Present Law	-	2,336,003.00	3,484,025.00	-	-	5,820,028
New Proposals						
WRD Montana Stream Gage Network Support OTO	-	1,461,051	-	-	-	1,461,051
WRD Willow Creek Rehab OTO	-	1,000,000	-	-	-	1,000,000
WRD Flathead Reserved Water Rights Administration	-	733,500	-	-	-	733,500
Open ET (OTO)	-	472,000	-	-	-	472,000
TLMD Informatics Section FTE	-	-	460,412	-	-	460,412
DO Financial Management System O & M	-	199,853	155,147	-	-	355,000
CARDD Infrastructure OTO	-	150,000	150,000	-	-	300,000
WRD Water Rights Database & Query System O&M (HB 10)	-	255,525	28,392	-	-	283,917
TLMD TLMS Customer Portal O & M	-	-	250,000	-	-	250,000
DO Project Manager/Business Analyst Position	1.00	136,176	105,716	-	-	241,892
FD Forestry Div Communications Coordinator	-	197,258	-	-	-	197,258
TLMD TLMS APPLICATION O & M	-	-	150,000	-	-	150,000
CARDD Montana Invasive Species Support	-	-	100,000	-	-	100,000
New Fixed Costs	-	43,134	24,946	-	-	68,080
CARDD Rangeland Resource Internship Program	-	25,000	25,000	-	-	50,000
O&M - Miles City Facility	-	17,886	-	-	-	17,886
Total New Proposals	1.00	4,691,383	1,449,613	-	-	6,140,996
Total Proposed	540.61	74,829,950	92,928,372	4,241,949	-	172,000,271