

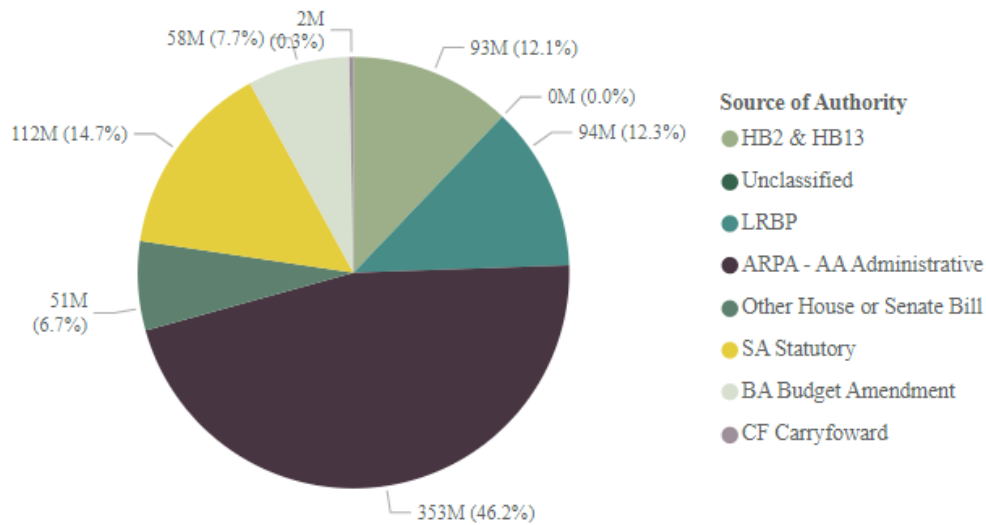
DEPARTMENT OF NATURAL RESOURCES AND CONSERVATION

End of Fiscal Year 2024 Report

TOTAL APPROPRIATION AUTHORITY

The total appropriation authority for the Department of Natural Resources and Conservation is shown in the pie chart below. HB 2 and HB 13 provide 12.1% of the total authority for this agency. All types of appropriation authority for this agency are described below, including total budget and the percent expended by source of authority.

Total Modified Budget by Source of Authority



Source of Authority	Modified Budget	Expended Budget	% Expended
HB2 & HB13	92,504,149	81,922,095	88.6%
BA Budget Amendment	58,496,513	21,867,969	37.4%
CF Carryforward	2,326,407	688,782	29.6%
LRBP	94,194,550	12,928,007	13.7%
Other House or Senate Bill	50,991,804	3,850,805	7.6%
SA Statutory	112,063,859	65,201,925	58.2%
Unclassified	11,222		
ARPA	353,025,298	102,965,451	29.2%
Total	763,613,802	289,425,033	37.9%

Budget Amendments

The budget amendments statute grants agencies the authority to modify the budget to tap into potential federal revenue sources that may arise during the interim period (referenced in 17-7-402(1)(a)(i), MCA). The total budget amendments amount to \$58.5 million. Currently, a portion equivalent to 37.4%, or \$21.9 million, has been expended. The table on the following page summarizes authority and expenditures under budget amendments.

Department of Natural Resources and Conservation Budget Amendment Authority

Fiscal Year End 2024

Federal Grants	<u>Budgeted</u>	<u>Expended</u>	<u>% Expended</u>
FEMA Cooperating Technical Partners Program	\$14,250,062	\$7,486,692	52.5%
Forestry grants	10,320,621	3,765,208	36.5%
Floodplain mapping studies Park, Stillwater, and Carbon Counties	4,900,000	-	0.0%
Federal grants for wastewater treatment programs	5,961,807	1,699,502	28.5%
Federal grants for drinking water programs	5,056,530	3,546,954	70.1%
Milk River rehabilitation project	2,460,041	1,546,259	62.9%
Hazardous fuel reduction projects	3,360,512	1,231,223	36.6%
Park County flood reclamation	2,022,045	639,385	31.6%
EPA Water Infrastructure Improvements	1,368,392	139,452	10.2%
Urban & Community Forestry	2,083,413	29,410	1.4%
Supplemental Fire Protection Agreements	172,700	69,334	40.1%
Invasive Species	50,584	32,903	65.0%
Grass Land Conservation Program, Bureau of Land Management	1,583,968	132,975	8.4%
Sage Grouse Habitat	1,018,000	35,087	3.4%
Good neighbor authority federal revenue	1,684,001	617,799	36.7%
Other Federal Grants	2,203,837	895,786	40.6%
Total Federal Budget Amendments	\$58,496,513	\$21,867,969	37.4%

Other Bills

Through various bills, other than HB 2, the legislature appropriated \$51.0 million: \$33.6 million in state special revenue, \$16.7 million in capital funds, and \$638,300 in general fund. The appropriations within the Conservation and Resource Development Division totaled \$48.0 million, \$1.9 million within the Water Resources Division and \$1.0 million in the Forestry Division. As of end of FY 2024, \$3.9 million or 7.6%, has been utilized. The table below provides a summary of the authority from other house and senate bills.

Department of Natural Resources and Conservation				
Appropriation Through Other House or Senate Bills				
General Fund	Fund	<u>Appropriated</u>	<u>Expended</u>	<u>% Expended</u>
HB 114 Revise timelines for water right permit and change process	General Fund	\$638,299	\$637,859	99.9%
	Total General Fund	\$638,299	\$637,859	99.9%
State Special Revenue	Fund	<u>Appropriated</u>	<u>Expended</u>	<u>% Expended</u>
HB 114 Revise timelines for water right permit and change process	Water Right Appropriation	\$638,299	\$637,857	99.9%
HB 11 Regional water system projects	MT Coal Endowment Reg Wtr Sys	10,000,000	140,724	1.4%
HB 7 Planning reclamation and development Grants	Natural Resources Projects	5,653,347	55,369	1.0%
HB 6 Renewable resource infrastructure grant projects	Natural Resources Projects	6,350,000	572,065	9.0%
HB 6 Renewable resource grants and loans	Natural Resources Projects	9,960,000	445,589	4.5%
HB 10 Long Range IT Projects	Trust Lands Administration	1,000,000	944,165	94.4%
HB 5 Unit Residence Maintenance	Trust Lands Administration	20,536	17,476	85.1%
	Total State Special	\$33,622,182	\$2,813,245	8.4%
Capital Projects	Fund	<u>Appropriated</u>	<u>Expended</u>	<u>% Expended</u>
HB 540 Bonding for the Saint Mary's water project improvements	DNRC Capital Projects Fund	\$6,574,656	\$0	0.0%
HB 540 Fort Belknap water compact infrastructure	DNRC Capital Projects Fund	9,500,000	-	0.0%
HB 10 Long Range IT Projects	Long Range IT Projects	656,667	399,701	60.9%
	Total Capital	\$16,731,323	\$399,701	2.4%
Total Other House and Senate Bills	Total Funding	\$50,991,804	\$3,850,805	7.6%

Long Range Building and Planning

For fiscal year 2024, the agency budgeted \$94.2 million in federal special revenue for long range building and planning (LRBP). This is an increase of \$28.6 million since last reported in June 2024. The Conservation and Resources Division LRBP authority increased by \$26.9 million for low interest loans to communities to install or rehabilitate drinking water facilities. Other increases include \$893,200 for Federal Emergency Management Agency (FEMA) dam safety programs and \$800,000 for contract work on federal forests.

The LRBP is 12.3% of the agency's total authority. For more information on long range building projects, see the infrastructure map at: [Long Range Building Projects Map](#)

Carryforward Authority

After each fiscal year, 30.0% of the unexpended and unencumbered HB 2 appropriation in the prior fiscal year for personal services, operating expenses, and equipment, may be re-appropriated in the following two fiscal years (17-7-304(4)(a), MCA).

The agency had \$2.3 million in total authority carried forward including \$1.3 million from FY 2022 and \$976,400 from FY 2023. The carryforward authority consists of \$468,400 in general fund and \$1.9 million in state special revenue. The department has expended \$688,800 or 29.6% on operating expenses and personal services in FY 2024.

Statutory

Statutory appropriations are set in statute and do not require renewed authorization by the legislature. Although the agency may include expenditure estimates in their budget, they expend the authority at a level sufficient to meet the requirements of the statute that created the authority. The Department of Natural Resources and Conservation has statutory authority for state special and federal special revenues; the expenditures are discussed below.

General Fund

Emergency Appropriation (10-3-312, MCA)

The executive has statutory authority to expend up to \$20.0 million in general fund each biennium for emergencies. The agency expended \$6,300 on floods under this authority in FY 2024.

State Special Revenue

Wildfire suppression account - (76-13-150, MCA)

The wildfire suppression account is statutorily appropriated for fire suppression, fuel reduction, and fire suppression equipment. In FY 2024, expenditures for fire suppression totaled \$46.1 million. HB 883 appropriated \$45.0 million for forest fire mitigation, fire preparedness, and support of local fire forces. In FY 2024, the agency expended about \$7.0 million of this authority. At fiscal year-end the balance in the wildfire suppression account was \$142.5 million. For the upcoming year, the Legislative Fiscal Division anticipates \$30.0 million in wildfire suppression cost and assumes the agency will expend all funding for mitigation and fire preparedness provided in HB 883.

The table below summarizes the wildfire suppression state special revenue account actual balance at fiscal

year-end for 2024 and forecasts the balance in fiscal year 2025.

Fire Suppression Fund Balance		
Fiscal Year End 2024		
	Actual	Forecast
	<u>FY 2024</u>	<u>FY 2025</u>
Beginning Balance	\$185,391,969	\$142,454,132
Revenues		
HB 883 Transfer from the General Fund	\$0	\$49,368,005
Board of Investment	(553,544)	-
Executive Unexpended Emergency Appropriation	10,297,724	-
Other Revenues	351,278	-
Total Revenues	<u>\$10,095,458</u>	<u>\$49,368,005</u>
Expenditures		
Fire Suppression	\$46,061,255	\$30,000,000
MT Forest Action	3,673,303	7,500,000
Fire Preparedness	3,298,737	7,500,000
Total Expenditures	<u>\$53,033,295</u>	<u>\$45,000,000</u>
Ending Fund Balance	<u>\$142,454,132</u>	<u>\$146,822,137</u>

Sage grouse stewardship account – (87-5-909, MCA)

The sage grouse stewardship account is statutorily appropriated to maintain, enhance, restore, expand, or benefit sage grouse habitat and populations. The agency has budgeted \$984,700, and the agency has expended \$960,000 or 97.5% of this authority as of the end of FY 2024.

Oil and gas production damage mitigation account – (82-11-161, MCA)

The oil and gas production damage mitigation account is statutorily appropriated to cover the reasonable costs of properly plugging wells and either reclaiming or restoring a drill site or other production area damaged by oil and gas operations. This is utilized where the Montana Board of Oil and Gas determines the site has been abandoned and that the responsible party cannot be identified, located, or refuses to take proper action. The agency has included \$200,100 in the budget for this statutory appropriation, and as of the end of the fiscal year is unexpended.

Environmental contingency account – (75-1-1101, MCA)

The environmental contingency state special revenue is funded by interest earned from the Resource Indemnity Trust (15-38-202, MCA). Funds are statutorily appropriated to support communities that face unanticipated, imminent, or emergency needs in the areas of water development, renewable resources, mineral development, and hazardous wastes or materials. The agency has budgeted \$329,000 from this account for fire and flood restoration. In FY 2024, the agency had expended \$112,600.

Morrill trust lands administration account – (77-1-108(5)(a), MCA)

The morrill trust lands state special revenue account is statutorily appropriated to the department for the

purposes of administering the land granted to the state pursuant to the Morrill Act of 1862 and 1890. The account receives an \$80,000 transfer from the general fund at the beginning of each biennium. The agency has budgeted \$80,000 and has expended \$24,000.

Forestry – slash forfeited bonds account (76-13-417, MCA)

The forestry slash forfeited bonds account revenue comes from forfeited performance bonds posted by persons or entities cutting any forest product, constructing any road in contemplation of cutting any forest product, or conducting timber stand improvement such as, but not limited to, precommercial thinning, weeding, or pruning, upon private forest lands. The balance in the account is statutorily appropriated to the Department of Natural Resources and Conservation for the purposes of authorizing, managing, and completing fire hazard reduction activities. The agency has budgeted \$40,000 and expended \$20,900 in FY 2024.

GNA Authority – State Special Revenue Account (76-13-151, MCA)

The state receives donations and are statutorily appropriated for the purposes of the good neighbor policy established in 76-16-104, MCA. As of the end of FY 2024, the department had expended \$273,500 under this authority.

Federal Special Revenue

Good Neighbor Authority (76-13-151, MCA)

The Good Neighbor Authority (GNA) allows the USDA Forest Service to enter into agreements with the DNRC Forestry and Trust Land Division to perform forest management and restoration work on federal lands. The agency anticipated \$7.1 million in reimbursements for GNA projects and expended \$192,800 in FY 2024.

Federal Reimbursements for wildfire suppression

The state was reimbursed \$10.1 million from the federal government, these revenues are statutorily appropriated for wildfire suppression efforts. This authority was completely expended in FY 2024.

Other Federal Grants

Other federal grants for equipment total \$168,100 and are entirely expended.

Non-budgeted Proprietary Fund Authority

Non-budgeted proprietary funds are supported with revenue from the state nursery and charges for air operations. The agency has expended \$3.3 million in non-budgeted proprietary funds in FY 2024. State nursery operations total \$672,800 and air operations total \$2.6 million.

American Rescue Plan Act (ARPA)

HB 632 (2021 Session) created two grant programs for water and sewer infrastructure, a competitive grant program, and a minimum allocation grant program. The DNRC is responsible for reviewing and ranking projects, as well as recommending them for funding to the Infrastructure Advisory Commission. Continuing authority totals \$352.8 million. The agency has expended \$103.0 million for the fiscal year.

Information on projects reviewed by the Infrastructure Advisory Commission can be found at: [Infrastructure Advisory Commission](#)

HB 2 BUDGET MODIFICATIONS

The following chart shows the HB 2 budget as passed by the legislature, including the pay plan, and the HB 2 modified budget from May 31, 2024, through fiscal year end. Net modifications to the budget include operating plan changes from one expenditure account to another, program transfers, reorganizations, and agency transfers of authority. The **positive modifications** and **negative modifications** are shown by program, expenditure account, and fund type.

Legislative Budget Compared to Modified Budget - HB 2 Only

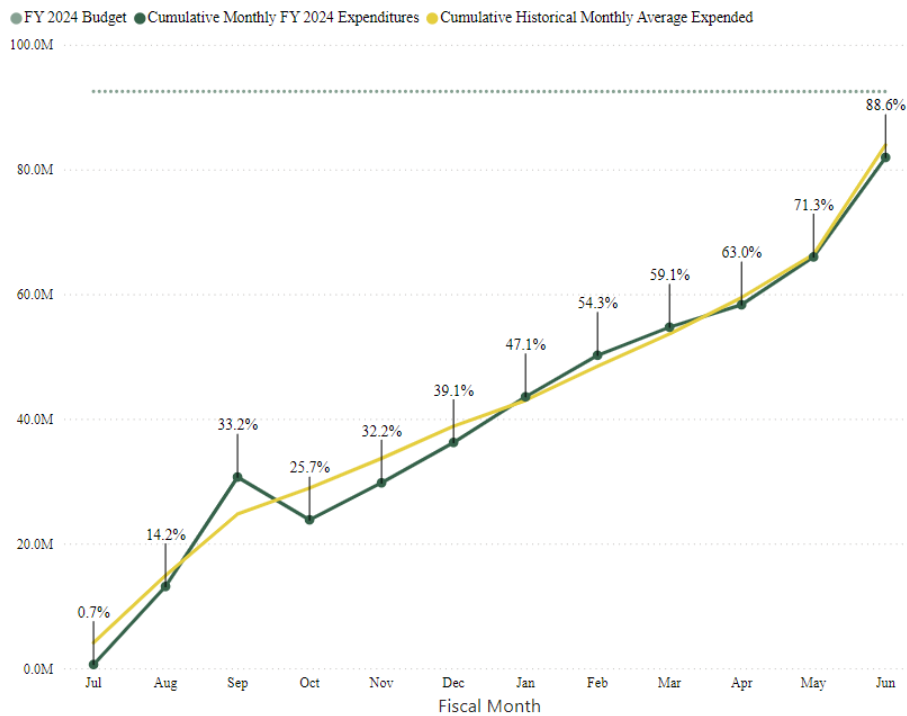
Agency Name	HB 2 Budget	Modified Budget	Net Modifications
Dept Nat Resource/Conservation	92,504,149	92,504,149	
21 DIRECTORS OFFICE	10,010,884	10,010,884	
22 OIL & GAS CONSERVATION DIV	2,363,495	2,363,495	
23 CONSERVATION&RESOURCE DEV DIV	14,557,703	14,557,703	
24 WATER RESOURCES DIVISION	25,949,383	25,949,383	
35 FORESTRY & TRUST LANDS	39,622,684	39,622,684	
Total	92,504,149	92,504,149	
Expenditure Type	HB 2 Budget	Modified Budget	Net Modifications
61000 Personal Services	48,973,825	48,973,825	
62000 Operating Expenses	29,126,395	29,126,395	
63000 Equipment & Intangible Assets	1,867,716	1,867,716	
65000 Local Assistance	3,058,090	3,058,090	
66000 Grants	4,791,884	4,791,884	
67000 Benefits & Claims	675,300	675,300	
68000 Transfers-out	1,747,173	1,747,173	
69000 Debt Service	2,263,766	2,263,766	
Total	92,504,149	92,504,149	
Fund Type	HB 2 Budget	Modified Budget	Net Modifications
01 General	38,389,622	38,389,622	
02 State/Other Spec Rev	52,008,198	52,008,198	
03 Fed/Other Spec Rev	2,106,329	2,106,329	
Total	92,504,149	92,504,149	

The agency made no modification since the end of May, 2024.

HB2 APPROPRIATION AUTHORITY

The following chart shows the appropriated budget for the agency compared to expenditures through 2024 fiscal year end. The chart below and the table below show expenditure rates through fiscal year end 2024 compared to expenditure rates over the previous five years.

Monthly Expenditures Compared to Historical Average



Department of Natural Resources, Expenditures For FY 2024				
Program Name	Modified Budget	Expended Budget	Percent Expended	
			FY 2024	Last 5 Years
Directors Office	10,010,884	9,510,004	95.0%	95.4%
Oil & Gas Conservation Div	2,363,495	1,577,875	66.8%	78.4%
Conservation&Resource Dev D	14,557,703	11,388,606	78.2%	74.4%
Water Resources Division	25,949,383	22,029,876	84.9%	88.7%
Forestry & Trust Lands	39,622,684	37,415,733	94.4%	96.2%
Total	\$92,504,149	\$81,922,095	88.6%	90.7%
Accounting Classification	Modified Budget	Expended Budget	Percent Expended	
			FY 2024	Last 5 Years
Personal Services	\$48,973,825	\$48,505,952	99.0%	96.4%
Operating Expenses	29,126,395	22,366,386	76.8%	85.2%
Equipment & Intangible Assets	1,867,716	1,624,703	87.0%	95.6%
Local Assistance	3,058,090	2,236,125	73.1%	45.0%
Grants	4,791,884	3,178,507	66.3%	93.6%
Benefits & Claims	675,300	275,300.00	40.8%	0.0%
Transfers-out	1,747,173	1,698,435	97.2%	98.8%
Debt Service	2,263,766	2,036,686	90.0%	91.2%
Total	\$92,504,149	\$81,922,095	88.6%	90.7%
Funding Source	Modified Budget	Expended Budget	Percent Expended	
			FY 2024	Last 5 Years
General Fund	\$38,389,622	\$37,228,284	97.0%	96.6%
State Special Revenue	\$52,008,198	\$42,980,216	82.6%	85.7%
Federal Special Revenue	2,106,329	1,713,594	81.4%	94.9%
Total	\$92,504,149	\$81,922,095	88.6%	90.7%

The Department of Natural Resources and Conservation (DNRC) utilized 88.6% of its \$92.5 million modified HB 2 budget for fiscal year 2024. This expenditure rate was 2.1% lower than the average of the previous five years. Personal services expenditures reached 99.0% of the budgeted amount, exceeding the historical averages by 2.6%. In contrast, operational expenditures were 8.4% below the five-year average.

Combined, the agency expended \$7.0 million or 72.4% of its FY 2024 authority on equipment, local assistance, and grants. Equipment purchases in FY 2024 focused primarily on-stream gages, good neighbor authority initiatives, and fire suppression equipment. Local assistance funds were directed towards rangeland improvement loans and conservation programs targeting non-point-source pollution. The agency expended \$3.2 million in grants for conservation districts, and county fire cooperative programs.

Overall, the DNRC's spending in FY 2024 was approximately \$1.9 million less than what would have been expected based on historical expenditure rates. This indicates a slight reduction in overall spending compared to previous years, despite higher-than-average personal services costs.

Personal Services

Appropriations for personal services in the DNRC total \$49.0 million and are 99.0% expended in FY 2024. The department has 540.61 HB 2 FTE, of which 56.31 FTE were vacant at fiscal year-end. Vacancies increased by 4.55 FTE since the beginning of FY 2024. As of fiscal year end, vacant positions for the department have been open for an average of 6.4 months.

The table below summarizes the budgeted FTE for DNRC.

Department of Natural Resources and Conservation HB 2 FTE			
<u>Program</u>	<u>Filled</u>	<u>Vacant</u>	<u>Total</u>
Directors Office	57.75	4.00	61.75
Oil & Gas Conservation Division	14.00	5.50	19.50
Conservation & Resource Development	30.17	-	30.17
Water Resources Division	116.11	20.15	136.26
Forestry and Trust Lands Division	266.27	26.66	292.93
Total	484.30	56.31	540.61

The chart below shows the hourly utilization percentage for the Department of Natural Resources and Conservation for the last five fiscal years. Overall, the department has utilized 96.6% of the hours budgeted for FY 2024, as shown in the chart below.



Turnover for the agency in FY 2024 includes 36 persons who left state employment, 18 retirements, and 9 employees that transferred to another agency within state government. The chart on the following page shows

the vacant FTE in each division, the number of months each position has been vacant, and the midpoint hourly pay rate.

Department of Natural Resources and Conservation Vacancies							
Fiscal Year End 2024							
<u>Division</u>	<u>FTE</u>	<u>Months Vacant</u>	<u>Midpoint Pay Rate</u>		<u>FTE</u>	<u>Months Vacant</u>	<u>Midpoint Pay Rate</u>
Directors Office				Forestry & Trust Lands Division			
IT Systems Administrator 2	1.00	4.0	\$46.88	Planner 2	1.00	9.7	\$43.30
GIS Specialist 3	1.00	1.8	45.80	Administrative Assistant 3	0.81	1.0	21.48
Software Developer 3	1.00	3.3	45.80	Unit Asst. Fire Mgmt Officer	1.00	0.5	27.86
IT Systems Architect 1	1.00	1.0	46.04	Unit Fire Mgmt Officer	1.00	3.3	36.25
Division Total / Average¹	4.00	2.5	\$46.13	Area Asst. Fire Mgmt. Officer	1.00	2.5	36.25
Water Resources Division				Fire Operations Specialist			
Hydrologist 2	0.75	1.0	\$33.63	Helicopter Crew Member	0.75	7.8	29.33
Compliance Technician 1	0.25	8.8	\$22.07	Helicopter Coordinator	0.50	12.0	15.47
Water Conservation Specialist2	0.25	8.8	\$32.99	Helicopter Manager	0.50	9.2	15.47
Water Conservation Specialist2	0.25	8.8	\$32.99	Senior Engine Boss	0.50	4.0	24.86
Water Conservation Specialist2	0.25	8.8	\$32.99	Senior Engine Boss	0.50	12.0	24.86
Water Conservation Specialist2	0.25	8.8	\$32.99	Fire Operations Specialist	0.75	4.1	29.33
Water Conservation Specialist2	0.40	7.9	\$32.99	Dispatcher 1	0.50	8.7	20.64
Water Conservation Specialist2	0.25	8.8	\$32.99	Logistics/Finance/Prevention S	0.50	5.9	21.48
Compliance Specialist 3	0.25	8.8	\$42.55	Fire Operations Specialist	0.75	4.6	29.33
Compliance Specialist 3	0.25	12.0	\$42.55	Fire Operations Specialist	0.50	3.3	29.33
Hydrologist 2	0.25	8.8	\$33.63	Helicopter Manager	0.50	2.4	24.86
Hydrologist 2	0.40	7.9	\$33.63	Accountant 2	0.75	1.0	29.57
Hydrologist 2	0.25	8.8	\$33.63	Unit Asst. Fire Mgmt Officer	1.00	3.7	27.86
Program Specialist 2	1.00	1.3	\$36.35	Rural Fire Coordinator	1.00	2.4	27.86
Hydrologist 2	1.00	2.8	\$33.63	Rural Fire Coordinator	1.00	12.0	27.86
Program Specialist 2	1.00	4.1	\$36.35	Communications Technologist 1	1.00	1.0	30.11
Professional Engineer 1	1.00	15.6	\$40.97	Safety Officer 1	1.00	4.1	34.45
Professional Engineer 1	1.00	1.4	\$40.97	Real Property Agent 1	1.00	5.6	38.50
Professional Engineer 1	1.00	5.6	\$40.97	Forester	1.00	1.4	34.51
Professional Engineer 1	1.00	5.0	\$40.97	Dispatcher 1	1.00	2.8	20.64
Engineer Supervisor	1.00	5.5	\$45.06	Forester	1.00	6.9	34.51
Compliance Technician 1	0.75	2.8	22.07	Forester	1.00	1.4	36.04
Compliance Specialist 3	1.00	6.0	42.55	Forester	1.00	1.9	34.51
Water Conservation Specialist1	1.00	1.4	25.57	GIS Specialist 3	1.00	12.5	45.80
New Appropriations Water Resou	1.00	1.4	32.99	Program Specialist 2	1.00	1.0	36.35
Water Conservation Specialist1	1.00	1.8	25.57	Fire Program Support Specialis	1.00	6.0	27.86
Program Manager	1.00	4.7	51.21	Forestry Technician	0.10	1.8	15.47
Hydrologist 2	0.75	2.4	33.63	Division Total / Average¹	26.66	4.6	\$30.56
Hydrologist 2	0.60	2.4	33.63	Oil & Gas Conservation Division			
Compliance Specialist 3	1.00	2.4	42.55	Administrative Assistant 2	1.00	26.6	\$18.15
Division Total / Average¹	20.15	4.7	\$36.45	Program Supervisor	1.00	1.0	36.25
				Data Processor 1	0.50	92.8	13.13
				Compliance Technician 1	1.00	15.0	22.07
				Compliance Specialist 2	1.00	21.6	34.04
				OIL & GAS CONSER BD-PROF	1.00	23.0	54.54
				Division Total / Average¹	5.50	24.3	\$31.20
				Grand Total¹	56.31	6.4	\$33.84

¹ Averages for months vacant and pay rate are weighted by FTE

OTHER ISSUES

Information Technology Project Expenditures

Large Information Technology Projects Original and Revised Budgets						
<u>Project</u>	<u>Start Date</u>	<u>Status</u>	<u>Original Budget</u>	<u>Revised Budget</u>	<u>Expended</u>	<u>Percent Expended</u>
Flathead Reservation IT Management System	9/1/2024	Executing	656,667	656,667	400,833	61.0%
Trust Lands Management System II (TLMSII)	7/16/2018	Executing	3,063,000	5,488,393	3,377,064	61.5%
Water Rights Information System II	6/21/2019	Closing	4,167,174	4,167,174	3,776,271	90.6%

Trust Lands Management System II

Although the total budget of this project has increased, the total scope has as well. Once the build was initiated, the agency realized there were more efficiencies to be gained by rolling additional business functions into the application or making enhancements to existing workflows. The agency anticipates wrapping up this phase of development in 2024.

Water Rights Information System II

This project is ongoing with other tasks for additional improvements and an additional build out for the Confederated Salish and Kootenai Tribes (CSKT) Water Rights Information System under authority received in HB 10 in the 2023 legislative session.

Status of Line-Itemed Decision Packages, 2023 Legislature

The table below summarizes the agency's expenditures against legislative appropriations for decision packages that appear as line items in HB 2. A detailed discussion of each decision package is provided below.

The Department of Natural Resources and Conservation Legislative Appropriation and Expenditures for FY 2024					
<u>Decision Package</u>	<u>Legislative Appropriation</u>	<u>Budgeted</u>	<u>Expended</u>	<u>Percent Expended</u>	
DP 2110 - Weather Modification Feasibility Study (Restricted/Biennial/OTO)	\$150,000	\$150,000	\$74,677	49.8%	
DP 2310 - Conservation District Augment (Restricted/Biennial/OTO)	750,000	750,000	744,456	99.3%	
DP 2320 - Regional Water Authority Administration (OTO)	141,923	141,923	140,000	98.6%	
DP 2303 - CARDD Infrastructure (Restricted/OTO)	150,000	150,000	63,218	42.1%	
DP 2403 - WRD Montana Stream Gage Network Support (OTO)	831,598	831,598	663,770	79.8%	
DP 2405 - WRD Safety and Reliability of State Projects (OTO)	136,000	136,000	-	0.0%	
DP 2409 - WRD Willow Creek Rehab (Restricted/OTO)	500,000	500,000	-	0.0%	
DP 2411 - Open ET (OTO)	296,000	296,000	296,000	100.0%	
DP 2420 - CSKT-Montana Compact Implementation (RST)	100,000	100,000	100,000	100.0%	
Total of HB 2 Line Itemed Decision Packages	\$3,055,521	\$3,055,521	\$2,082,121	68.1%	

DP 2110 - Weather Modification Feasibility Study (Restricted/Biennial/OTO)

FY 2024 – \$125,000 General Fund
FY 2025 – \$125,000 General Fund
FY 2024 – \$25,000 State Special Revenue
FY 2025 – \$25,000 State Special Revenue

The legislature approved as one-time-only \$250,000 in general fund, and \$50,000 in state special revenue to conduct a study assessing the feasibility of implementing a watershed scale weather modification project in Montana.

DP 2310 - Conservation District Augment (Restricted/Biennial/OTO)

FY 2024 – \$750,000 State Special Revenue
FY 2025 – \$1,500,000 State Special Revenue

The legislature approved a one-time-only appropriation of state special revenue to support the operations of conservation districts.

DP 2320 - Regional Water Authority Administration (OTO)

FY 2024 – \$141,923 State Special Revenue
FY 2025 – \$141,923 State Special Revenue

The legislature approved a one-time-only appropriation of state special revenue to support the administration of the expansion of regional water systems.

DP 2303 - CARDD Infrastructure (Restricted/OTO)

FY 2024 – \$75,000 General Fund
FY 2025 – \$75,000 General Fund
FY 2024 – \$75,000 State Special Revenue
FY 2025 – \$75,000 State Special Revenue

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

DP 2403 - WRD Montana Stream Gage Network Support (OTO)

FY 2024 – \$831,598 General Fund
FY 2025 – \$629,453 General Fund

The legislature approved an increase in general fund to support a network of 100 state-operated, year-round stream gages to gather and distribute real-time streamflow information on smaller streams and tributaries not monitored through the United States Geological Survey (USGS) program.

DP 2405 - WRD Safety and Reliability of State Projects (OTO)

FY 2024 – \$68,000 General Fund
FY 2025 – \$63,000 General Fund
FY 2024 – \$68,000 State Special Revenue
FY 2025 – \$63,000 State Special Revenue

The legislature approved a one-time-only increase in general fund and state special revenue to support a modified FTE to work on projects related to irrigation and dam infrastructure. State special revenue is generated from the sale of hydro-electric power generated from the Broadwater/Toston Dam.

DP 2409 - WRD Willow Creek Rehab (Restricted/OTO)

FY 2024 – \$500,000 General Fund
FY 2025 – \$500,000 General Fund

The legislature approved a one-time-only appropriation of general fund for the planning & design of the Willow Creek Dam rehabilitation. Scope of work will include final design, cost estimating, preparing final construction documents, final permitting, and advertising for bids.

DP 2411 - Open ET (OTO)

FY 2024 – \$296,000 General Fund
FY 2025 – \$176,000 General Fund

The legislature approved a one-time-only increase in general fund for a new water consumption monitoring program. The new system would replace the current system with a satellite-based data collection system.

DP 2420 - CSKT-Montana Compact Implementation (RST)

FY 2024 – \$100,000 General Fund
FY 2025 – \$100,000 General Fund

The legislature restricted \$100,000 of general fund in each year of the biennium to implement the Montana Environmental Policy Act (MEPA) (75-1-102, MCA), National Environmental Protection Act (NEPA) (42 U.S.C. §§ 4321 et seq.), and the protection and administration of state-based water rights.