

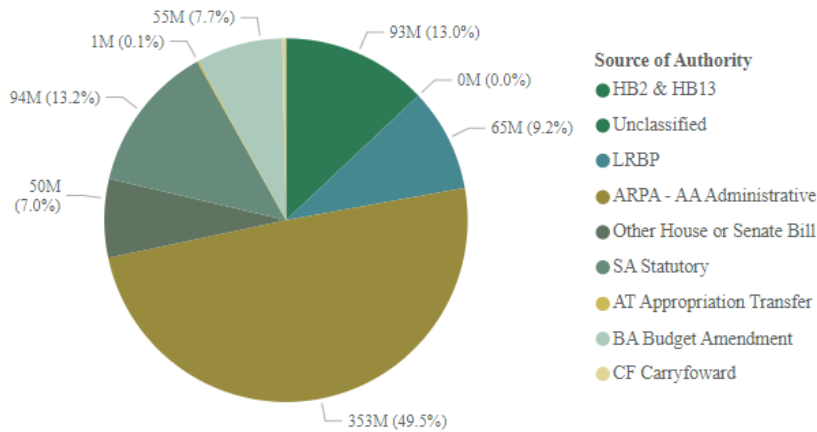
DEPARTMENT OF NATURAL RESOURCES AND CONSERVATION

Interim Budget Committee Report for June 2024

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 13.0% 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	65,975,029	71.3%
AT Appropriation Transfer	1,000,000		
BA Budget Amendment	54,604,307	17,180,480	31.5%
CF Carryforward	2,326,407	27,985	1.2%
LRBP	65,281,716	9,983,377	15.3%
Other House or Senate Bill	49,735,970	1,798,672	3.6%
SA Statutory	94,027,567	33,227,925	35.3%
Unclassified	11,222		
ARPA	352,752,979	85,170,857	24.1%
Total	712,244,316	213,364,325	30.0%

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 \$54.6 million. Currently, a portion equivalent to 31.5%, or \$17.2 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

As Of May FY 2024

Federal Grants	Budgeted	Expended	% Expended
FEMA Cooperating Technical Partners Program	\$14,250,062	\$5,901,025	41.4%
Forestry grants	10,320,621	2,602,557	25.2%
Floodplain mapping studies Park, Stillwater, and Carbon Counties	4,900,000	-	0.0%
Federal grants for wastewater treatment programs	5,961,807	867,024	14.5%
Federal grants for drinking water programs	3,575,130	2,714,504	75.9%
Milk River rehabilitation project	2,460,041	1,172,337	47.7%
Hazardous fuel reduction projects	3,360,512	1,010,791	30.1%
Park County flood reclamation	2,022,045	639,385	31.6%
EPA Water Infrastructure Improvements	1,368,392	139,452	10.2%
Native American Urban & Community Forestry	1,243,151	-	0.0%
Good neighbor authority federal revenue	745,200	458,836	61.6%
Other Federal Grants	4,397,346	1,674,570	38.1%
Total Federal Budget Amendments	\$54,604,307	\$17,180,480	31.5%

Other Bills

Through various bills other than HB 2, the legislature appropriated \$49.7 million: \$32.6 million in state special revenue, \$16.5 million in federal special revenue, and \$638,300 in general fund. The appropriations within the Conservation and Resource Development Division totaled \$48.0 million, and \$1.6 million within the Water Resources Division. As of May 2024, \$1.8 million or 3.6%, 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	Appropriated	Expended	% Expended
HB 114 Revise timelines for water right permit and change process	General Fund	\$638,299	\$442,473	69.3%
	Total General Fund	\$638,299	\$442,473	69.3%
State Special Revenue	Fund	Appropriated	Expended	% Expended
HB 114 Revise timelines for water right permit and change process	Water Right Appropriation	\$638,299	\$442,470	69.3%
HB 11 Regional water system projects	MT Coal Endowment Reg Wtr Sys	10,000,000	40,724	0.4%
HB 7 Planning reclamation and development Grants	Natural Resources Projects	5,653,347	13,535	0.2%
HB 6 Renewable resource infrastructure grant projects	Natural Resources Projects	6,350,000	357,215	5.6%
HB 6 Renewable resource grants and loans	Natural Resources Projects	7,400,000	-	0.0%
HB 6 Renewable resource irrigation grant projects	Natural Resources Projects	2,560,000	156,077	6.1%
HB 5 Unit Residence Maintenance	Trust Lands Administration	20,536	17,476	85.1%
	Total State Special	\$32,622,182	\$1,027,497	3.1%
Capital Projects	Fund	Appropriated	Expended	% Expended
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	400,833	328,701	82.0%
	Total Capital	\$16,475,489	\$328,701	2.0%
Total Other House and Senate Bills	Total Funding	\$49,735,970	\$1,798,672	3.6%

Long Range Building and Planning

The agency has budgeted \$65.3 million in federal special revenue for long range building and planning. This is an increase of \$1.3 million since March. The Board of Oil and Gas received \$25 million in Federal grants for orphan wells. These grants had to be obligated by September 30, 2023. At that time the board had all orphan wells under contracts totaling \$15.7 million, the balance, of \$9.3 million, was reverted to the federal government. This decrease was offset by new funding for drinking water programs totaling \$10.6 million. The bulk of this authority is in the forestry and conservation divisions for infrastructure improvements and grants within forestry and conservation divisions, totaling \$53.1 million.

The long-range building program (LRBP) is 9.2% of the agency's 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% 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 \$28,000 or 1.2% on operating expenses as of May 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 revenues; the expenditures are discussed below.

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. It is anticipated, assuming minimal spring fires, that FY 2024 expenditures for fire suppression will be \$42.3 million. HB 883 appropriated \$45.0 million for forest fire mitigation, fire preparedness, and support of local fire forces. Assuming fire costs forecast by the Forestry Division and full utilization of newly authorized fire suppression efforts, the 2024 fiscal year- end balance in the fire fund is anticipated to be \$106.4 million.

Fire Suppression Fund Estimated FY 2024 Ending Fund Balance		
As of May 31, 2024		
	Actual	Forecast
	FY 2024 YTD	FY 2024
Beginning Balance	\$185,363,884	\$185,363,884
Revenues		
Board of Investment	\$9,621,332	-
Executive Unexpended Emergency Appropriation	10,297,724	10,297,724
Other Revenues	22,485	22,485
Total Revenues	\$19,941,541	\$10,320,209
Expenditures		
Fire Suppression	\$26,368,608	\$42,300,000
MT Forest Action (76-13-150(4)(b through g), MCA)	3,136,506	30,000,000
Fire Preparedness (76-13-150(4)(h), MCA)	3,105,096	15,000,000
County Cooperative Equipment	558,835	2,000,000
Total Expenditures	\$33,169,045	\$89,300,000
Ending Fund Balance	\$172,136,380	\$106,384,093

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 \$1,240 of this authority as of May 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 or located or refuses to take proper action. The agency has included \$200,100 in the budget for this statutory appropriation, and as of May it 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. As of May the agency has expended \$108,200.

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 \$10,400.

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 \$20,400.

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 May 2024, the department has expended \$271,500 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 anticipates \$5.7 million in reimbursements for GNA projects and has expended \$160,200.

Other Federal Grants

Other federal grants for equipment total \$168,100 and are 23.5% 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 \$2.8 million in non-budgeted proprietary funds. State nursery operations total \$558,400 and air operations total \$2.3 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 \$85.2 million in the current fiscal year.

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

HB2 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 March 1, 2024, through May 31, 2024. 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	0
21 DIRECTORS OFFICE	10,010,884	10,010,884	0
22 OIL & GAS CONSERVATION DIV	2,363,495	2,363,495	0
23 CONSERVATION&RESOURCE DEV DIV	14,557,703	14,557,703	0
24 WATER RESOURCES DIVISION	25,949,383	25,949,383	0
35 FORESTRY & TRUST LANDS	39,622,684	39,622,684	0
Total	92,504,149	92,504,149	0

Expenditure Type	HB 2 Budget	Modified Budget	Net Modifications
61000 Personal Services	48,473,855	48,973,825	499,970
62000 Operating Expenses	29,974,665	29,126,395	-848,270
63000 Equipment & Intangible Assets	1,867,716	1,867,716	0
65000 Local Assistance	3,058,090	3,058,090	0
66000 Grants	4,718,884	4,791,884	73,000
67000 Benefits & Claims	400,000	675,300	275,300
68000 Transfers-out	1,747,173	1,747,173	0
69000 Debt Service	2,263,766	2,263,766	0
Total	92,504,149	92,504,149	0

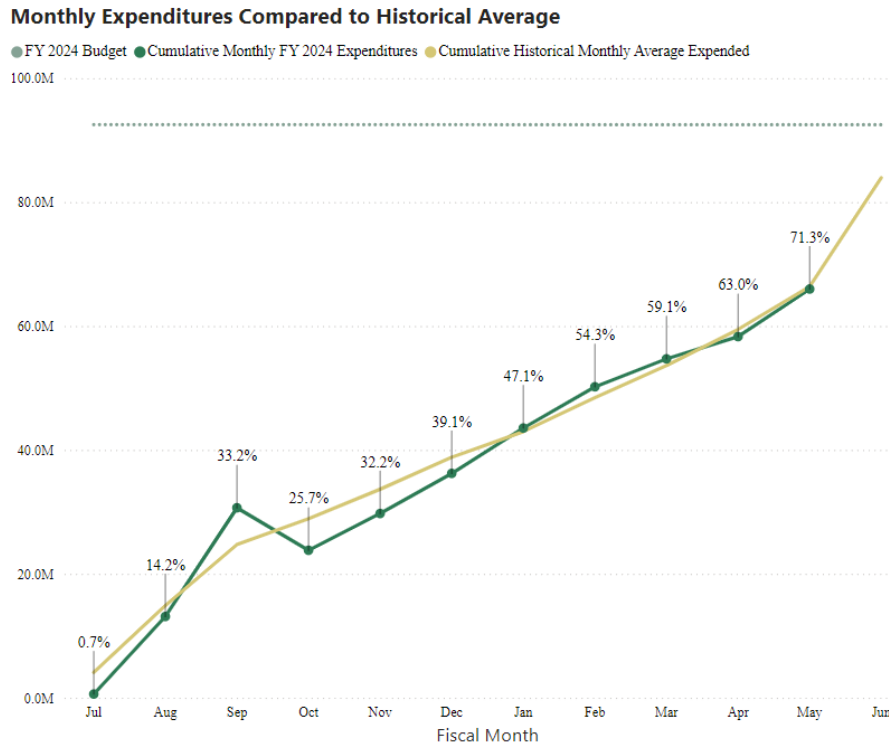
Fund Type	HB 2 Budget	Modified Budget	Net Modifications
01 General	38,389,622	38,389,622	0
02 State/Other Spec Rev	51,993,201	52,008,198	14,997
03 Fed/Other Spec Rev	2,121,326	2,106,329	-14,997
Total	92,504,149	92,504,149	0

The department reclassified \$848,270 of operating expense as personal services. The department transferred \$14,997 in federal authority to authority for state special revenue. This transfer of authority between federal and state special revenue was approved by the legislature, in HB 2 language.

The overall budget remains unchanged.

HB2 APPROPRIATION AUTHORITY

The following chart shows the appropriated budget for the agency compared to expenditures through May 31, 2024.



The chart above and the table below show expenditure rates through May 2024.

Department of Natural Resources, Expenditures through May 2024				
Program Name	Modified	Expended	Percent Expended	
	Budget	Budget	FY 2024	Last 5 Years
Directors Office	10,010,884	8,205,232	82.0%	82.3%
Oil & Gas Conservation Div	2,363,495	1,499,315	63.4%	68.1%
Conservation&Resource Dev D	14,557,703	9,129,308	62.7%	52.9%
Water Resources Division	25,949,383	15,901,328	61.3%	68.6%
Forestry & Trust Lands	39,622,684	31,239,846	78.8%	78.3%
Total	\$92,504,149	\$65,975,029	71.3%	71.5%
Accounting Classification	Modified	Expended	Percent Expended	
	Budget	Budget	FY 2024	Last 5 Years
Personal Services	\$48,973,825	\$43,315,940	88.4%	84.2%
Operating Expenses	29,126,395	13,776,643	47.3%	54.8%
Equipment & Intangible Assets	1,867,716	773,577	41.4%	48.7%
Local Assistance	3,058,090	2,098,559	68.6%	34.9%
Grants	4,791,884	2,334,628	48.7%	51.8%
Benefits & Claims	675,300	275,300.00	40.8%	0.0%
Transfers-out	1,747,173	1,681,221	96.2%	97.6%
Debt Service	2,263,766	1,719,161	75.9%	87.9%
Total	\$92,504,149	\$65,975,029	71.3%	71.5%
Funding Source	Modified	Expended	Percent Expended	
	Budget	Budget	FY 2024	Last 5 Years
General Fund	\$38,389,622	\$31,444,696	81.9%	80.3%
State Special Revenue	\$52,008,198	\$33,466,178	64.3%	66.7%
Federal Special Revenue	2,106,329	1,064,155	50.5%	63.8%
Total	\$92,504,149	\$65,975,029	71.3%	71.5%

The DNRC expended 71.3% of its \$92.5 million HB 2 modified budget through May 31, 2024. Expenditures in FY 2024 year-to-date have been similar to expenditure rates in previous years. Expenditures rates for personal services were 88.4%, 4.2% higher than historical averages. Expenditures for operations were 7.5% lower than 5-year averages. Expenditures for Equipment year-to-date have been primarily for stream gages, good neighbor authority, and fire suppression equipment. Local assistance expenditures have supported rangeland improvement loans and conservation programs related to non-point-source pollution.

Personal Services

Appropriations for personal services in the DNRC total \$49.0 million and are 88.4% expended through end of May. The department has 540.61 HB 2 FTE of which 58.73 FTE are vacant. This is a decrease of 13.08 FTE since March 2024. Most of this decrease was in the forestry division where vacancies decreased by 7.43 FTE. All other divisions saw a decrease except for the Directors Office where new hires were offset by new vacancies. Vacant positions for the department have been open for an average of 5.6 months.

The table below summarizes the budgeted FTE for DNRC.

Department of Natural Resources and Conservation HB 2 FTE			
<u>Division</u>	<u>Filled</u>	<u>Vacant</u>	<u>Total</u>
Directors Office	57.75	4.00	61.75
Oil & Gas Conservation Div	15.00	4.50	19.50
Conservation&Resource Dev Div	30.17	-	30.17
Water Resources Division	116.11	20.15	136.26
Forestry & Trust Lands	262.85	30.08	292.93
Total	481.88	58.73	540.61

The chart below shows the hourly utilization percentage for the Department of Natural Resources and Conservation between July 1 and May 1 for each fiscal year. Overall, the department has utilized 96.7% of the hours budgeted for FY 2024, as shown in the chart below.



Since February, vacant positions have decreased by 13.08 FTE to 58.73 FTE as of May 1, 2024.

The chart below 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
As of May 1, 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			
Public Relations Supervisor	1.00	0.8	\$38.65	Administrative Assistant 3	1.00	4.0	\$21.48
GIS Specialist 3	1.00	1.7	45.80	Area Asst. Fire Mgmt. Officer	1.00	2.6	36.25
IT Systems Administrator 2	1.00	2.0	46.88	Asst Center Manager	1.00	1.2	22.70
Software Developer 2	1.00	1.3	36.64	Auditor 2	1.00	8.6	32.69
Division Total / Average¹	4.00	1.5	\$41.99	Comm. Preparedness and Fire Pr	1.00	2.7	27.86
Oil & Gas Conservation Division				Dispatcher 1	2.50	3.0	20.64
Administrative Assistant 2	1.00	24.6	\$18.15	Fire Operations Specialist	3.88	3.8	29.33
Data Processor 1	0.50	90.8	13.13	Forester	4.00	4.9	34.51
Compliance Technician 1	1.00	13.0	22.07	Forestry Technician	0.20	7.2	15.47
Compliance Specialist 2	1.00	19.6	34.04	GIS Specialist 3	1.00	10.5	45.80
OIL & GAS CONSER BD-PROF	1.00	21.0	54.54	Helicopter Coordinator	0.50	10.0	15.47
Division Total / Average¹	4.50	27.5	\$30.08	Helicopter Manager	0.50	7.2	15.47
Water Resources Division				Lead Crew Member	1.00	5.8	24.86
Compliance Specialist 3	4.25	2.4	\$42.55	Management Forester	1.00	4.9	34.51
Compliance Technician 1	0.25	6.8	22.07	Planner 2	1.00	7.7	43.30
Engineer Supervisor	1.00	3.5	45.06	Program Specialist 1	1.00	5.0	27.86
Hydrologist 2	4.25	1.7	33.63	Range Conservation Scientist 1	1.00	1.3	36.18
Professional Engineer 1	3.00	6.7	40.97	Real Property Agent 1	1.00	3.6	38.50
Program Manager	1.00	2.7	51.21	Rural Fire Coordinator	1.00	10.0	27.86
Program Specialist 2	1.00	2.1	36.35	Safety Officer 1	1.00	2.1	34.45
Public Relations Specialist 1	1.00	2.1	30.55	Senior Engine Boss	1.50	4.7	24.86
Water Conservation Specialist1	2.00	2.2	25.57	Unit Asst. Fire Mgmt Officer	1.00	1.7	27.86
Water Conservation Specialist2	2.40	4.8	32.99	Unit Fire Mgmt Officer	2.00	1.3	36.25
Division Total / Average¹	20.15	3.3	\$37.01	Division Total / Average¹	30.08	4.4	\$30.38
				Grand Total¹	58.73	5.6	\$33.42

Turnover for the agency since July 2023 includes 37 persons who left state employment, 18 retirements, and nine employees that transferred to another agency within state government.

OTHER ISSUES

Information Technology Project Expenditures

Large Information Technology Projects Original and Revised Budgets						
Project	Start Date	Status	Original Budget	Revised Budget	Expended	Percent Expended
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	Executing	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 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				
Decision Package	Legislative Appropriation	Budgeted	Expended	Percent Expended
DP 2110 - Weather Modification Feasibility Study (Restricted/Biennial/OTO)	\$150,000	\$150,000	\$28,526	19.0%
DP 2310 - Conservation District Augment (Restricted/Biennial/OTO)	750,000	750,000	724,094	96.5%
DP 2320 - Regional Water Authority Administration (OTO)	141,923	141,923	125,472	88.4%
DP 2303 - CARDD Infrastructure (Restricted/OTO)	150,000	150,000	46,536	31.0%
DP 2403 - WRD Montana Stream Gage Network Support (OTO)	831,598	831,598	458,191	55.1%
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	29,513	0.0%
DP 2420 - CSKT-Montana Compact Implementation (RST)	100,000	100,000	75,000	75.0%
Total of HB 2 Line Itemed Decision Packages	\$3,055,521	\$3,055,521	\$1,487,331	48.7%

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.