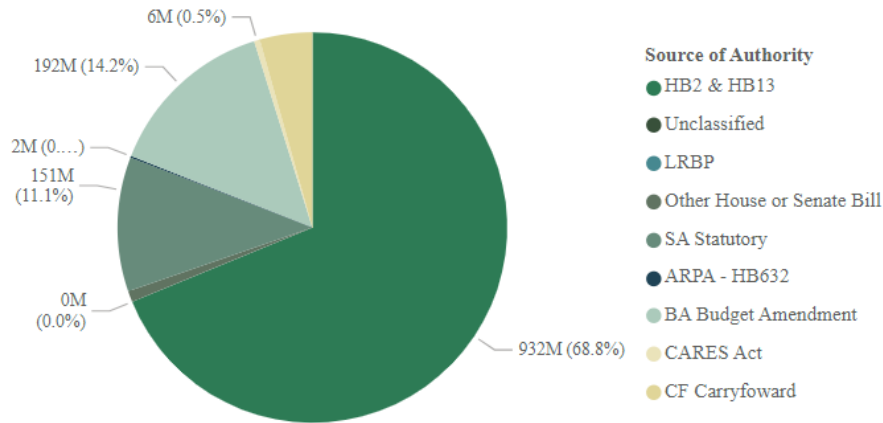


# DEPARTMENT OF TRANSPORTATION

## TOTAL APPROPRIATION AUTHORITY

The total appropriation authority for the Department of Transportation is shown in the pie chart below. HB 2 and HB 13 provide 68.8% 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	931,557,709	561,336,979	60.3%
BA Budget Amendment	192,259,866	401,511	0.2%
CF Carryforward	59,025,745		
LRBP	81,250	81,250	100.0%
Other House or Senate Bill	12,287,173	2,296,401	18.7%
SA Statutory	150,848,801	59,333,647	39.3%
Unclassified	57,732		
CARES	6,416,984	218,822	3.4%
ARPA	1,641,326	704,864	42.9%
<b>Total</b>	<b>1,354,176,586</b>	<b>624,373,475</b>	<b>46.1%</b>

## **BUDGET AMENDMENTS**

Budget amendment authority is currently 0.2% expended. The maintenance section expended \$401,511 on repairs related to the 2022 flooding in Red Lodge. Of the \$192.3 million in budget amendment authority, the majority is continuing authority in the amount of \$154.5 million of federal funds.

The continuing authority consists of:

- \$98.1 million – Federally obligated funds for the construction program
- \$30.6 million – Bridge replacement and rehabilitation
- \$24.7 million – Emergency flood funds
- \$1.1 million – Federal grant for Motor Carrier Services (MCS) to implement a truck parking information software system for truck drivers to be able to identify parking stall availability in Columbus I-90 Westbound rest area and the Homestake I-90 Eastbound truck parking area. This system is expected to help alleviate unauthorized parking on non-Interstate routes

The remaining \$37.7 million in federal budget amendment authority consists of the following:

- \$36.3 million - Federal Highway Administration (FHWA) redistribution funds
- \$1.0 million- MCS permitting system grant
- \$451,500 - Federal Transit Administration (FTA) pass-through grant for the City of Bozeman for the planning of new transit services

## **Carryforward**

Carryforward authority in the amount of \$59.0 million consists of \$8.2 million state special funds and \$50.8 million in federal special funds. Currently carryforward is 0.0% expended. These funds are budgeted for federal project delivery functions such as consultant design and construction activities. The MDT internship program will be funded with \$200,000 in state special funded personal services. State special funds in the amount of \$500,000 will be used to purchase trailers and equipment for the Bozeman maintenance shop.

## **LRBP**

Long range building program (LRBP) appropriations total \$81,250 and are budgeted as expenditures for the Motor Carrier Safety Assistance Program (MCSAP) program within Motor Carrier Services. The purpose of this program is to reduce the number and severity of crashes and hazardous material incidents involving commercial motor vehicles (CMV). This appropriation has been fully expended.

## **Other Bills**

A portion (0.9%) of the Department of Transportation's budget comes from other house and senate bill authority. Other house and senate bill authority for FY 2024 totals \$12.3 million, and \$2.3 million or 18.7% has been expended to date.

Approximately 67.8% or \$7.4 million of other bills authority is for Long Range Information Technology projects approved in HB 10. This is comprised of 79.9% or \$5.6 million in state special funds from the highway special revenue account and 20.1% or \$1.8 million in federal funds. Authority from HB10 is currently 6.6% expended, with \$483,200 expended on the Program and Project Management System (PPMS) project in the Rail, Transit and Planning (RTP) Division. In FY 2024, this project has a budget of \$1.9 million. HB 10 projects often take multiple years to complete. As state agencies work on these projects, appropriation authority is transferred to that agency. Additional information on the Long-Range Information Technology Program can be found here: <https://leg.mt.gov/lfd/interim-budget-committee-section-f/>.

Most of the remaining authority contained in other bills, approximately 30.9%, comes from HB 5 long range building projects as well as operations and maintenance (O & M) in the Maintenance Division. Most of the HB 5 appropriation (\$3.8 million) are state special revenue funds for repair and projects on smaller buildings throughout the state. HB 5 includes a general fund appropriation of \$1.0 million for sidewalks along Highway 2. appropriated \$100,000 for commercial driver license (CDL) training. appropriated \$500 in general fund to update the state highway map to include the huckleberry as the state fruit.

## **Statutory Appropriations**

Statutory appropriations account for 11.1% or \$150.8 million of the Department of Transportation's total FY 2024 budget and consists entirely of state special revenue. This appropriation has been 39.3% expended as of February 29, 2024. Statutory appropriation authority for MDT comes primarily from the distributions of fuel taxes to local and tribal governments, aeronautics grants, and the Local Technical Assistance Program (LTAP.)

The 2023 legislature approved SB 536, which appropriated \$100.0 million of general fund to MDT and created a new state special revenue account; of the funds in this account, \$80.0 million are statutorily appropriated for providing state match for additional federal funds, while \$20.0 million was distributed to cities with populations of 10,000 or fewer. Smaller statutory appropriations include those for shared use paths, anti-littering signs, etc.

Statutory expenditures totaling \$59.3 million year-to-date include:

- SB 536 matching funds – \$28.1 million
- Fuel tax distributions to cities & counties - \$22.0 million
- Tribal governments - \$4.5 million
- Aeronautics grant program - \$697,400
- Rural technical assistance - \$87,500

## **Unclassified**

Workers' compensation reductions in the amount of \$57,732 make up the entirety of unclassified appropriations. Per 39-71-403(1)(b)(iv), MCA, when workers' compensation premiums are lower than the previous year, state agencies shall reduce personal services appropriations by the amount of the premium reduction. To track the changes in appropriation authority, total appropriations are not reduced, instead the Governor's Office of Budget and Program Planning (OBPP) requires state agencies to:

Reduce HB 2, statutory, and proprietary appropriations

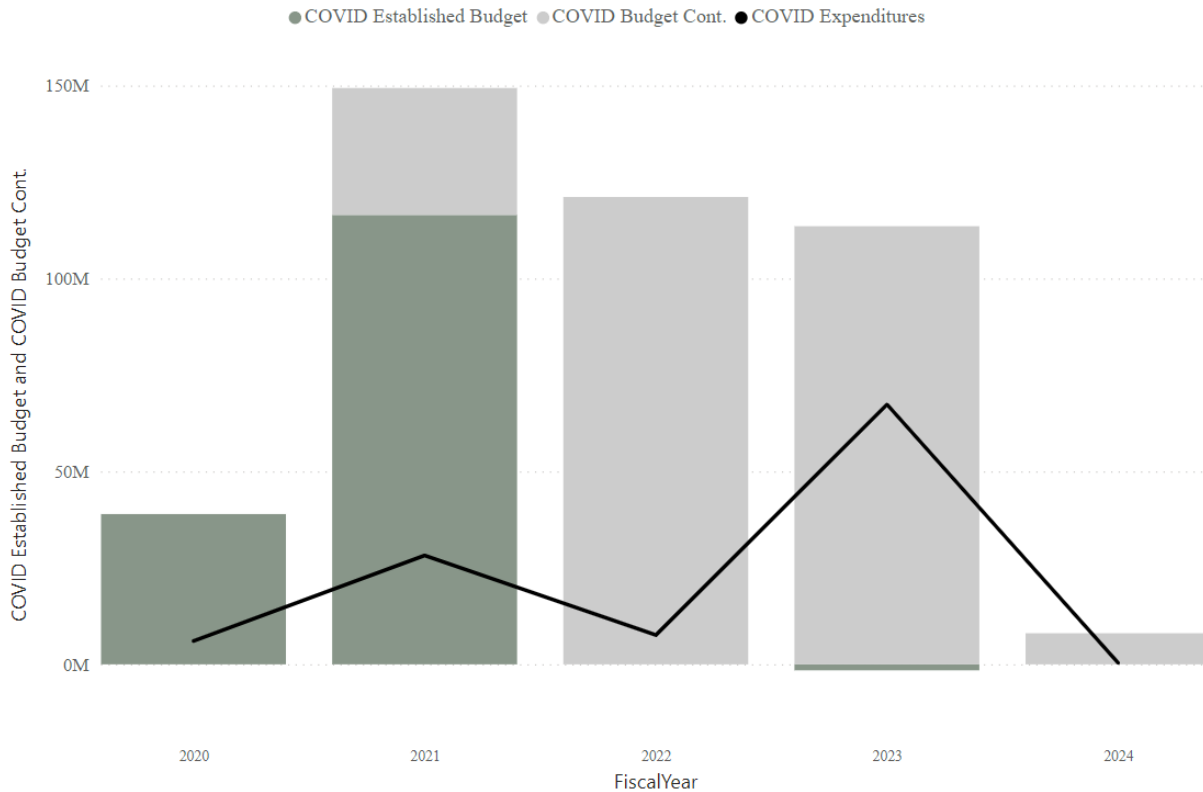
Create a separate offsetting entry on the financial statements in the same amount using an identifying number for workers' compensation entries.

The offsetting entries are identified as "frozen" appropriations, which means the appropriations will not be spent unless authorized by OBPP.

## COVID-19 Authority

The following chart is provided to allow the legislature to examine the funding that is available to the agency for COVID-19 impacts.

COVID Established Budget, COVID Continuing Budget, and COVID Expenditures by Fiscal Year



The Department of Transportation has approximately \$8.1 million in COVID related budget authority remaining in FY 2024 of which \$406,556 has been expended.

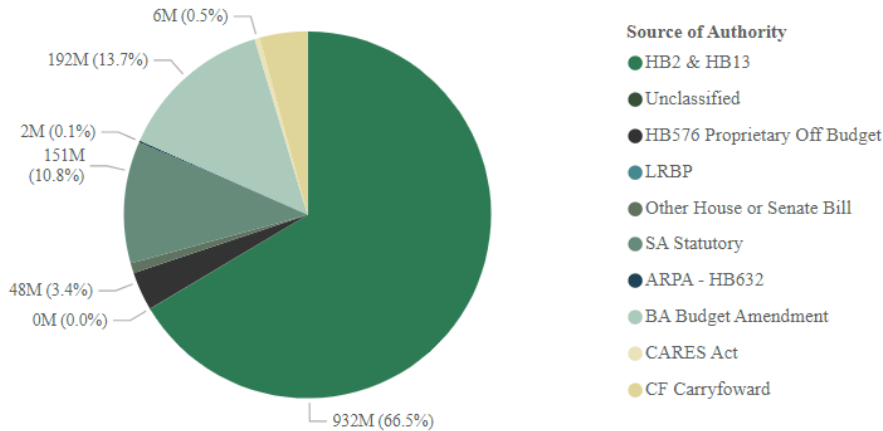
Of the \$8.1 million in COVID related authority in FY 2024, Coronavirus Aid, Relief, and Economic Security (CARES) Act totals \$6.4 million. The Aeronautics Division has expended \$194,879 of its \$421,200 on personal services and operating expenses as part of operations and maintenance of the Yellowstone Airport. The remainder of CARES Act funds are budgeted in the Rail, Transit & Planning division, primarily for transit-related grants. This appropriation is unexpended.

The remaining COVID authority is American Rescue Plan Act (ARPA) funding from HB 632 (2021 session) totaling \$1.6 million. This appropriation provides \$586,883 to the Aeronautics program of which \$3,386 has been expended. The Rail, Transit & Planning division has an ARPA appropriation of \$964,982 which has yet to be expended.

## EXPENDITURE AUTHORITY

The total expenditure authority for the agency is shown in the following pie chart. Total expenditure authority includes non-budgeted proprietary funding and non-budgeted expenditures such as transfers or indirect costs which are not included in the previous pie chart as the expenditures are not appropriated.

**Modified Budget & Expended Budget by Source of Authority**



Source of Authority	Modified Budget	Expended Budget	% Expended
HB2 & HB13	931,557,709	561,336,979	60.3%
BA Budget Amendment	192,259,866	401,511	0.2%
CF Carryforward	59,025,745		
HB576 Proprietary Off Budget	47,691,212	32,582,910	68.3%
LRBP	81,250	81,250	100.0%
Other House or Senate Bill	12,287,173	2,296,401	18.7%
SA Statutory	150,848,801	59,333,647	39.3%
Unclassified	57,732		
CARES	6,416,984	218,822	3.4%
ARPA	1,641,326	704,864	42.9%
<b>Total</b>	<b>1,401,867,798</b>	<b>656,956,384</b>	<b>46.9%</b>

## Non-budgeted Proprietary Fund Authority

The MDT has 2 programs that operate entirely on proprietary funds. These are the State Motor Pool and the Equipment Program.

The State Motor Pool operates and maintains a fleet of vehicles available to all state offices and employees who conduct official state business. State Motor Pool revenues are generated through vehicle rental fees charged to agencies. On occasion, the program receives revenues resulting from the sale of surplus property and accident damages reimbursed by private individuals or insurance companies.

The Motor Pool has expended \$6.7 million or 97.4% of its \$6.8 million in planned expenditures for FY 2024. Of the amount expended, \$4.5 million or 67.2% has been on equipment purchases. The FY 2024 equipment budget for the motor pool is approximately 117.8% expended. The Motor Pool Internal Service fund still has a healthy

balance. All other expenditure categories for the motor pool are between 40.0-60.0% expended at this time in the fiscal year.

The Equipment Program rents and leases equipment only to other programs within MDT such as Highways and Engineering, Motor Carrier Services, Maintenance, and Planning. The program charges rental fees for the use of equipment and on occasion generates revenue from the sale of surplus equipment. The Equipment Program has expended \$25.9 million or 64.2% of its \$40.4 million appropriation in FY 2024.

The state-owned Yellowstone Airport near the town of West Yellowstone, Montana provides private and commercial air service. Fees are charged for leases and other services. Unlike the motor pool and the equipment program, the airport is not an entirely proprietary program and receives operating funds from other sources such as federal grants.

## 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 December 1, 2023 through February 29, 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	Starting Budget	Prior Period Modifications	Legislative Budget	Net Modifications	Modified Budget
<input type="checkbox"/> Department of Transportation	921,885,567	0	921,885,567	9,672,142	931,557,709
AERONAUTICS PROGRAM	3,401,192	0	3,401,192	-136	3,401,056
GENERAL OPERATIONS PROGRAM	34,037,342	715,531	34,752,873	0	34,752,873
HIGHWAYS & ENGINEERING	648,008,989	-1,912,377	646,096,612	9,714,991	655,811,603
MAINTENANCE PROGRAM	172,999,480	1,053,040	174,052,520	-41,023	174,011,497
MOTOR CARRIER SERVICES	15,109,296	0	15,109,296	-870	15,108,426
RAIL TRANSIT & PLANNING	48,329,268	143,806	48,473,074	-820	48,472,254
<b>Total</b>	<b>921,885,567</b>	<b>0</b>	<b>921,885,567</b>	<b>9,672,142</b>	<b>931,557,709</b>

Acct & Lvl 1 DESC	Starting Budget	Prior Period Modifications	Legislative Budget	Net Modifications	Modified Budget
<input type="checkbox"/> 61000 Personal Services	187,247,617	0	187,247,617	-49,791	187,197,826
<input type="checkbox"/> 62000 Operating Expenses	683,421,500	-932,338	682,489,163	10,255,982	692,745,145
<input type="checkbox"/> 63000 Equipment & Intangible Assets	4,712,186	648,900	5,361,086	-551,760	4,809,326
<input type="checkbox"/> 64000 Capital Outlay	13,586,865	43,633	13,630,498		13,630,498
<input type="checkbox"/> 66000 Grants	30,227,643	-75,000	30,152,643	-309,950	29,842,693
<input type="checkbox"/> 68000 Transfers-out	2,689,756	0	2,689,756	78,125	2,767,881
<input type="checkbox"/> 69000 Debt Service		314,805	314,805	249,536	564,341

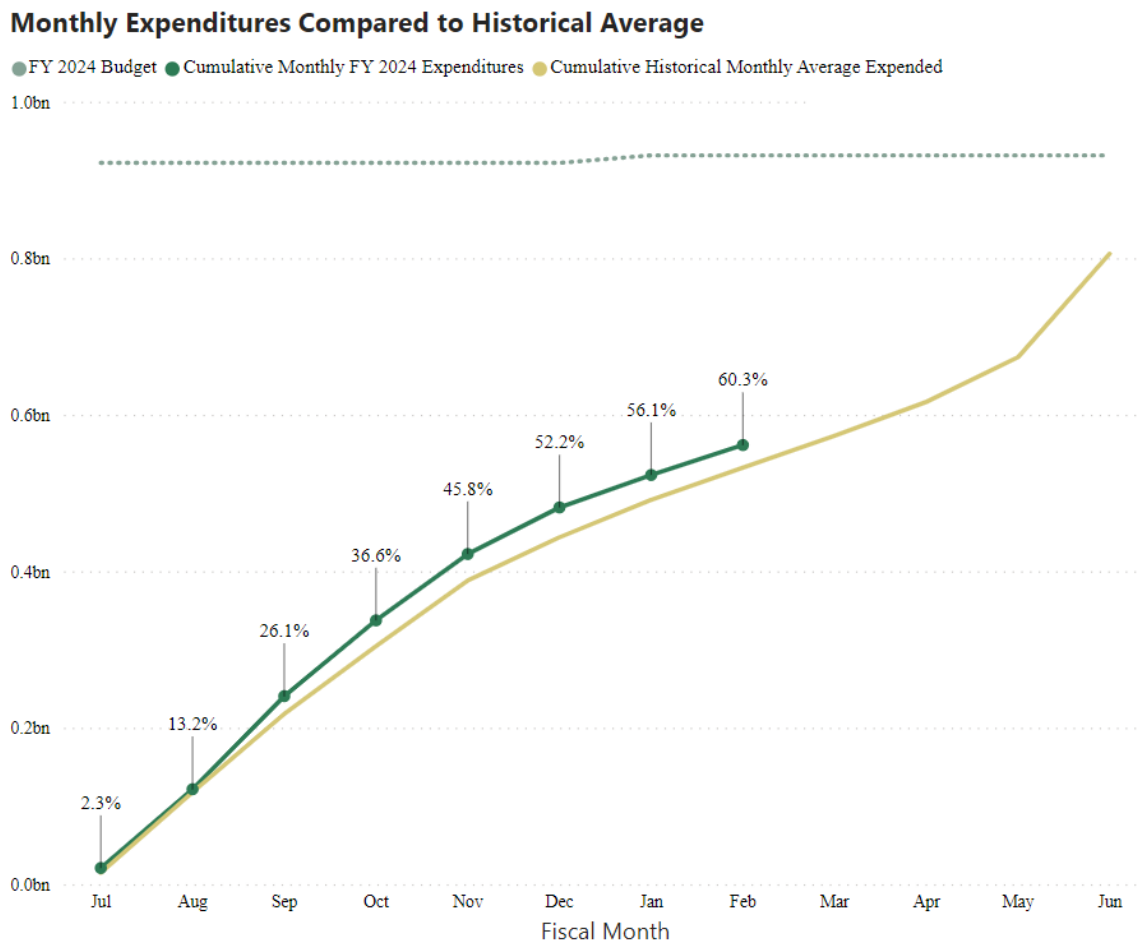
Fund Type	Starting Budget	Prior Period Modifications	Legislative Budget	Net Modifications	Modified Budget
<input type="checkbox"/> 02 State/Other Spec Rev	316,413,899	106,254	316,520,153	10,209	316,530,362
<input type="checkbox"/> 03 Fed/Other Spec Rev	605,471,668	-106,254	605,365,414	9,661,933	615,027,347

Between December 1, 2023 and February 29, 2024 the Department of Transportation had the following budget modifications:

- A fiscal year transfer of \$9.7 million to move CARES Act II funding from FY 2025 to FY 2024 in order to complete construction projects that are moving ahead more quickly than originally planned. MDT anticipates expending the remaining CARES II biennial appropriation by the end of FY 2024.
- Workers compensation reductions totaling \$48,401. This primarily impacted the maintenance program but did affect every program except for general operations
- An adjustment to move authority from operating costs to debt service for equipment leases to satisfy accounting rule requirements
- An adjustment in the Planning Division to realign budget authority for state match related to transit grant activity

## HB 2 APPROPRIATION AUTHORITY

The following chart shows the appropriated budget for the agency compared to expenditures through February 29, 2024.



Program Name	Modified Budget	Expended Budget	% Expended
☐ 01 GENERAL OPERATIONS PROGRAM	34,752,873	20,380,311	58.6%
☐ 02 HIGHWAYS & ENGINEERING	655,811,603	414,768,449	63.2%
☐ 03 MAINTENANCE PROGRAM	174,011,497	95,848,889	55.1%
☐ 22 MOTOR CARRIER SERVICES	15,108,426	8,296,751	54.9%
☐ 40 AERONAUTICS PROGRAM	3,401,056	1,060,777	31.2%
☐ 50 RAIL TRANSIT & PLANNING	48,472,254	20,981,804	43.3%
<b>Total</b>	<b>931,557,709</b>	<b>561,336,979</b>	<b>60.3%</b>

Expenditure Type	Modified Budget	Expended Budget	% Expended
☐ Personal Services	187,197,826	113,668,185	60.7%
☐ Operating Expenses	692,745,145	422,153,030	60.9%
☐ Equipment & Intangible Assets	4,809,326	1,775,868	36.9%
☐ Capital Outlay	13,630,498	11,064,085	81.2%
☐ Grants	29,842,693	11,147,929	37.4%
☐ Transfers-out	2,767,881	909,343	32.9%
☐ Debt Service	564,341	618,541	109.6%
<b>Total</b>	<b>931,557,709</b>	<b>561,336,979</b>	<b>60.3%</b>

Fund Type	Modified Budget	Expended Budget	% Expended
☐ 02 State/Other Spec Rev	316,530,362	196,122,713	62.0%
☐ 03 Fed/Other Spec Rev	615,027,347	365,214,267	59.4%
<b>Total</b>	<b>931,557,709</b>	<b>561,336,979</b>	<b>60.3%</b>

The Department of Transportation has expended 60.3% of its HB 2 authority in FY 2024 as of February 29, 2024. Most programs have spent roughly half to two-thirds of their HB 2 budgets which is on track for this time in the fiscal year. The Aeronautics Division has only expended 31.2% of its budget due to lower expenditures in operating costs. It is not unusual for Aeronautics to have lower rates of expenditure at this time in the fiscal year. The planning division also has a lower level of expenditures at this time in the fiscal year due to timing of federal grant application cycles.

## Personal Services

Department of Transportation HB 2 FTE					
Program	HB 2			Proprietary	Total
	Regular	Aggregated	Total HB 2		
General Operations	185.80	-	185.80	-	185.80
Highways & Engineering	586.50	274.22	860.72	-	860.72
Maintenance	684.00	57.55	741.55	-	741.55
State Motor Pool	-	-	-	7.00	7.00
Equipment	-	-	-	123.00	123.00
Motor Carrier Services	124.44	-	124.44	-	124.44
Aeronautics	9.00	-	9.00	-	9.00
Rail, Transit & Planning	99.76	-	99.76	-	99.76
<b>Total</b>	<b>1,689.50</b>	<b>331.77</b>	<b>2,021.27</b>	<b>130.00</b>	<b>2,151.27</b>



Appropriations for personal services in the Department of Transportation total \$187.2 million and are 60.7% expended through February 1, 2024. As shown in the chart above, the department has 2021.27 HB 2 FTE including 1689.50 regular FTE and 331.77 aggregated FTE. Aggregate positions are historically more seasonal or temporary in their nature. A total of 92.7% of the regular positions are filled as of February 1, 2024. The following chart shows the filled and vacant FTE within the agency as of February 1, 2024.

Program Num/Name	Filled	Vacant	Total
01 GENERAL OPERATIONS PROGRAM	164.75	21.05	185.80
02 HIGHWAYS & ENGINEERING	805.72	121.25	860.72
03 MAINTENANCE PROGRAM	696.33	46.55	741.55
22 MOTOR CARRIER SERVICES	111.44	13.00	124.44
40 AERONAUTICS PROGRAM	9.00	0.00	9.00
50 RAIL TRANSIT & PLANNING	95.76	4.00	99.76
<b>Total</b>	<b>1,883.00</b>	<b>205.85</b>	<b>2,021.27</b>

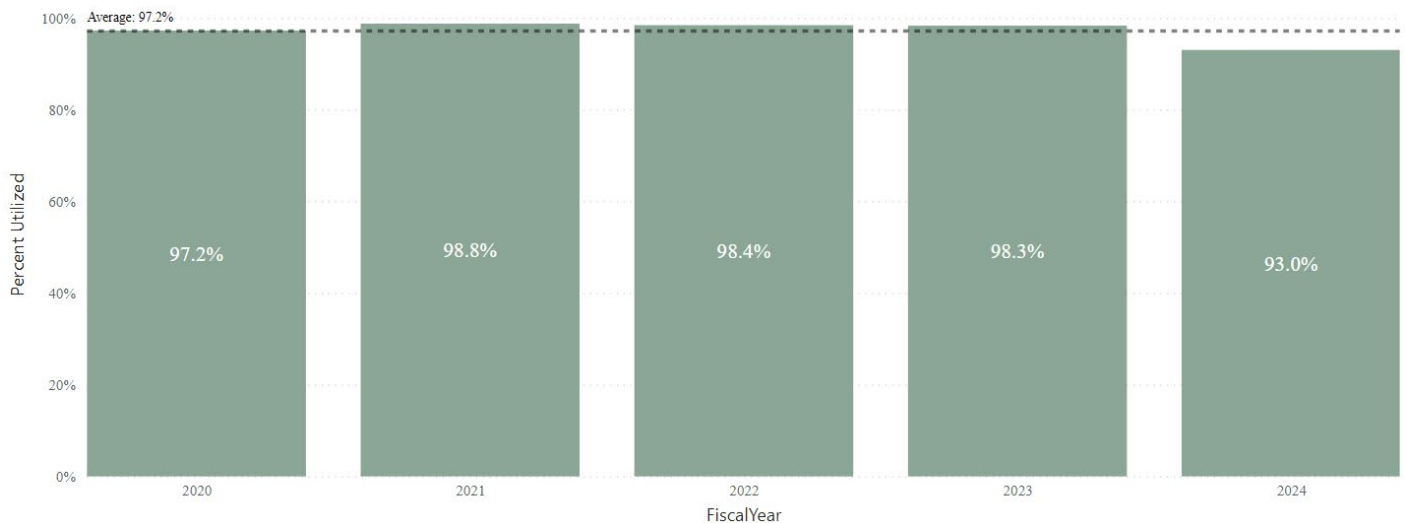
The chart below shows the vacant FTE in each division, the number of months each position has been vacant, and the midpoint hourly pay rate.

**Department of Transportation Vacancies  
As of February 1, 2023**

<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>
<b>Rail, Transit &amp; Planning</b>				<b>Highways &amp; Engineering</b>			
Transportation Planner 3	1.00	2.2	\$39.79	Accountant 2	1.00	16.5	29.57
Biologists	1.00	1.0	40.31	Assistant Eng Officer	1.00	2.0	24.65
Transportation Planner	1.00	1.5	39.79	Bridge Area Engineer	2.00	6.1	45.06
Environmental PE	1.00	5.4	40.97	Bridge Designer	1.00	2.9	34.46
<b>Division Total / Average<sup>1</sup></b>	<b>4.00</b>	<b>2.6</b>	<b>\$40.22</b>	Bridge Eng	1.00	6.1	40.97
<b>General Operations Program</b>				Bridge Inspector Lead	3.00	22.7	54.39
Prg Mgr Title VI & EEO	1	1.1	42.24	Bridge Management Eng	1.00	10.3	64.96
Auditor 2	1	1.0	32.69	Butte CE IV	1.00	12.6	37.90
Public Relations Specialist 2	1	129.1	38.19	CE Tech	2.00	7.3	20.27
Budget Analyst	1	13.7	33.52	Computer Support Spec	1.00	2.0	25.33
MCS Spec	1	53.9	26.11	Core Driller	1.00	5.7	30.19
Software Developer	0.3	8.1	36.64	Design Supervisor	1.00	0.2	35.61
Accountant	1	52.5	23.11	Designer Supervisor	2.00	1.5	35.61
IT Manager	1	7.5	55.24	District Admin	1.00	20.6	21.48
Commitment Management BC	1	0.2	56.34	District Admins	1.00	14.5	21.48
Administrative Specialist 3	1	51.9	43.02	Eng Contract Specialist	1.00	0.3	37.29
Project Manager	1	0.6	38.15	Eng Ops Systems Supv	1.00	11.2	42.63
Global Accountant	1	0.6	36.96	Engineer Supervisor	1.00	7.0	45.06
ACB/ACS Program Accountant	1	5.2	29.57	Engineering Analyst	4.00	6.6	32.08
Accountant	1	196.8	29.57	Engineering Analyst 1	1.00	1.6	32.08
Accountant	1	10.7	23.11	Engineering Analyst 2	1.00	1.5	40.97
Financial Contact Accountant	1	4.2	29.57	Engineering Project Manager	2.00	1.3	55.28
Accounting Technician 1	0.5	28.5	16.23	Geotech Engineers	1.00	17.6	40.97
Data Governance	1	0.6	41.13	Hydraulics Design Engineer	1.00	1.1	45.06
Software Developer	1	1.1	36.64	IT Systems Analyst	1.00	3.8	35.19
Project Manager	0.25	7.5	47.69	IT Systems Support 1	1.00	0.6	25.33
Database Admin	1	7.0	49.32	Materials Lab Specialist	1.00	1.1	44.16
Federal Budget Analyst	1	18.5	33.52	Materials Tech	1.00	17.6	19.39
Software Developer	1	0.2	36.64	Photogrammetrist	1.00	5.7	32.15
<b>Division Total / Average<sup>1</sup></b>	<b>21.05</b>	<b>27.3</b>	<b>\$36.37</b>	Preconstruction Engineer	1.00	0.6	64.96
<b>Maintenance Program</b>				Research Manager	1.00	6.6	31.13
Admin Assist	1	0.2	\$18.15	Review Appraiser	1.00	1.5	31.39
District AAA	1	4.3	\$29.57	Right of Way Agent 3	2.00	2.2	41.60
Maintenance Carpenter	1	8.0	24.40	Survey Project Manager	1.00	1.1	39.57
Maintenance Crew Leader (P)	2	4.5	27.10	Surveyor	1.00	7.5	32.86
Maintenance Superintendent	1	1.1	55.28	<b>Division Total / Average<sup>1</sup></b>	<b>45.00</b>	<b>6.9</b>	<b>\$37.64</b>
Maintenance Tech I	6	3.1	25.10	<b>Motor Carrier Services</b>			
Maintenance Tech II	4	2.3	24.60	MCS Enforcement	12.00	6.8	25.96
Maintenance Tech IV	18	2.6	21.50	MCSAP Compliance Specialist	1.00	5.8	26.76
Maintenance Tech V	2	1.1	21.50	<b>Division Total / Average<sup>1</sup></b>	<b>13.00</b>	<b>6.7</b>	<b>\$26.02</b>
MMS Program Manager	1	2.1	36.35	<b>Grand Total<sup>1</sup></b>			
Mtnce Section Supv	1	2.5	43.79		<b>124.05</b>	<b>8.8</b>	<b>\$32.03</b>
Striping Foreman	1	1.4	26.60				
STRIPING MACHINE OPR/DRIVER	1	7.6	23.40				
Veg&Noxious Weed Spray Foreman	1	1.1	23.40				
<b>Division Total / Average<sup>1</sup></b>	<b>41.00</b>	<b>2.8</b>	<b>\$24.74</b>				

<sup>1</sup> Averages for months vacant and pay rate are weighted by FTE

The chart below shows the historical utilization of hours at this time in the fiscal year. Currently utilization is running lower than the historical 5-year average of 97.2%. This may be due to lower hour utilization in the Maintenance division from the low snow year. Current hour utilization in the Maintenance division is 92.5% compared with the previous 4 years when utilization was between 97.8% - 99.1%.

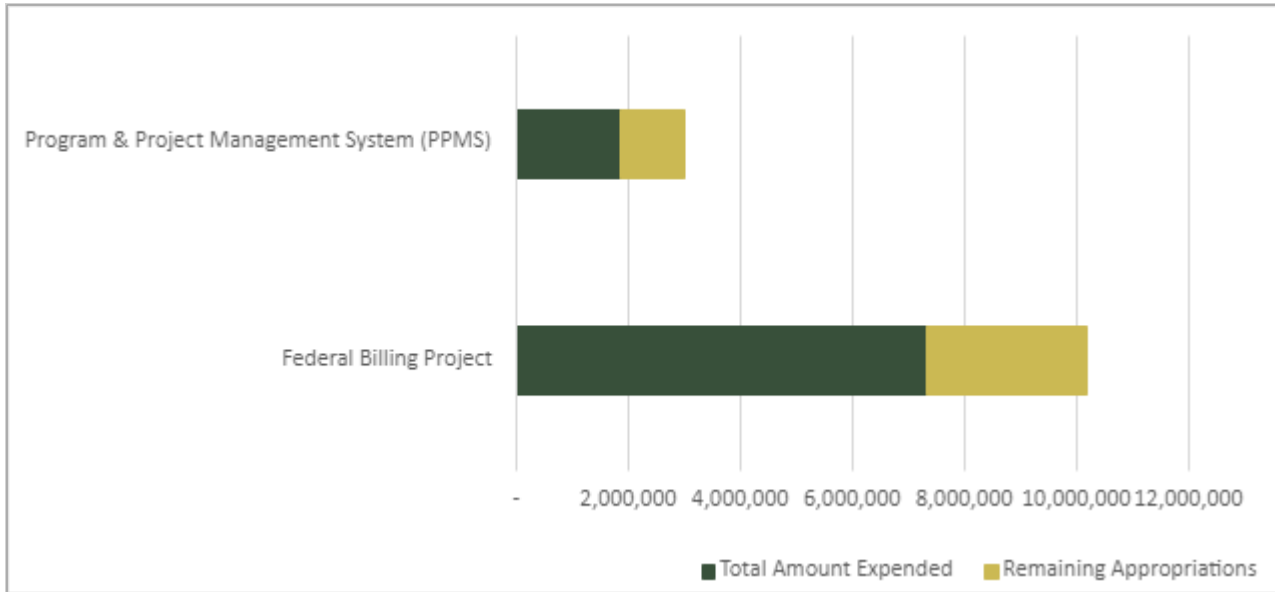


The table below shows utilization by program. The hours utilized within the Rail, Transit and Planning program is over 100%. This program had a large payout and has several seasonal positions that are active early in the fiscal year. Motor Carrier Services is also over 100% utilization. This is not unusual for the program which has several law enforcement officers that work long hours.

Agency	YTD HOURS	Available Hours	Percent Utilized
<b>54010 TRANSPORTATION</b>	<b>2,105,893.25</b>	<b>2,263,822</b>	<b>93.0%</b>
01 GENERAL OPERATIONS PROGRAM	189,703.65	208,096	91.2%
02 HIGHWAYS & ENGINEERING	877,937.94	964,006	91.1%
03 MAINTENANCE PROGRAM	768,281.88	830,536	92.5%
22 MOTOR CARRIER SERVICES	143,808.36	139,373	103.2%
40 AERONAUTICS PROGRAM	8,854.28	10,080	87.8%
50 RAIL TRANSIT & PLANNING	117,307.14	111,731	105.0%
<b>Total</b>	<b>2,105,893.25</b>	<b>2,263,822</b>	<b>93.0%</b>

## OTHER ISSUES

### Information Technology Project Expenditures



#### ***Federal Billing Project***

This project was originally planned to satisfy billing requirements of the Federal Highway Administration (FHWA). However, the project was re-scoped when it was discovered that to make the project costing module effective the system needed to become an enterprise and human resource solution to capture all costs.

#### ***Program and Project Management System (PPMS)***

The PPMS is designed to create and manage all parts of the project management and nomination process. The vendor underestimated the project complexity, and this project is slated to go for another 2 years.

## APPENDIX A

**Did the agency utilize contractors in FY 2024? If so, how much did you pay contractors?**

Program	Account	Amount	Purpose
General Operations	62100	\$2,541,536	Payments are primarily for fixed costs & IT consulting/professional services.
Construction	62100	\$333,780,974	Payments are primarily related to highway construction projects (normal course of business, MDT staff do not perform these duties). They include payments to contractors for consulting & design, right of way & utility work & construction of highway projects.
Maintenance	62100	\$12,322,175	Payments are primarily related to highway pavement maintenance, pavement striping, noxious weed control, rest area care and facilities maintenance activities.
MCS	62100	\$193,668	These costs are primarily related to a contract with the State of Wyoming for weigh station & permitting activities coordinated between Montana & Wyoming
Aeronautics	62100	\$104,031	These costs are primarily for consulting/professional services at the Lincoln airport and public education events.
Planning	62100	\$1,253,122	Contracts for services related to environmental remediation, revegetation/erosion control, and environmental impact work related to highway construction projects.
<b>Total</b>		<b>\$350,195,506</b>	

**How much of the amount paid to contractors do you estimate is due to vacant positions? If contractors were paid because of vacant positions, what are the types of vacant positions that resulted in the need for contractors?**

- Construction – estimated at \$7.0 million
- Maintenance – estimated at \$263,500

Vacant positions that have resulted in a need for contractors include:

- Structural/bridge engineers (entry level through experienced management positions)
- Construction inspectors
- Engineering design staff
- Maintenance technicians

**How much did you pay in overtime in FY 2024?**

- A total of approximately \$2.9 million

**How much of the overtime paid do you estimate is due to vacant positions?**

- General Operations– estimated at \$24,500
- Construction – estimated at \$340,000
- Maintenance – estimated at \$43,600
- Equipment – estimated at \$14,700
- Motor Carrier Services– estimated at \$140,000
- Rail, Transit & Planning – None was due to vacant positions

**If overtime was paid because of vacant positions, what are the types of vacant positions that resulted in the need for overtime?**

- Vacant positions that have resulted in overtime payments include:
  - Structural/bridge engineers (entry level through experienced management positions)
  - Construction inspectors and field crews
  - Engineering design staff
  - Maintenance technicians
  - Accountants
  - MCS Enforcement Officers
- Additionally, many of these positions earn comp time rather than overtime, which is not reflected as a current cost, but is creating an additional liability for the agency.