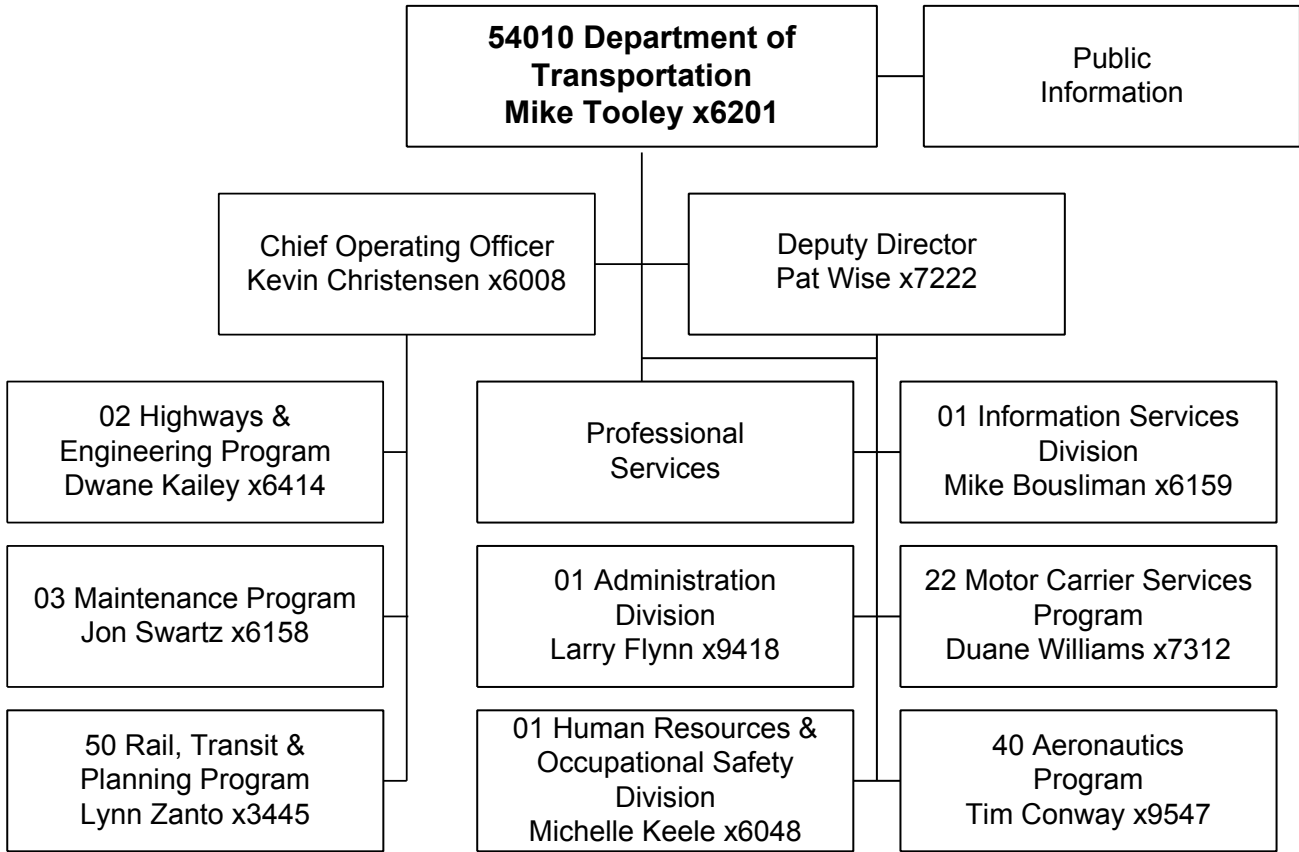


Department of Transportation - 54010



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

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

Language - The following language is requested in HB 2 :

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

"All appropriations in the department are biennial."

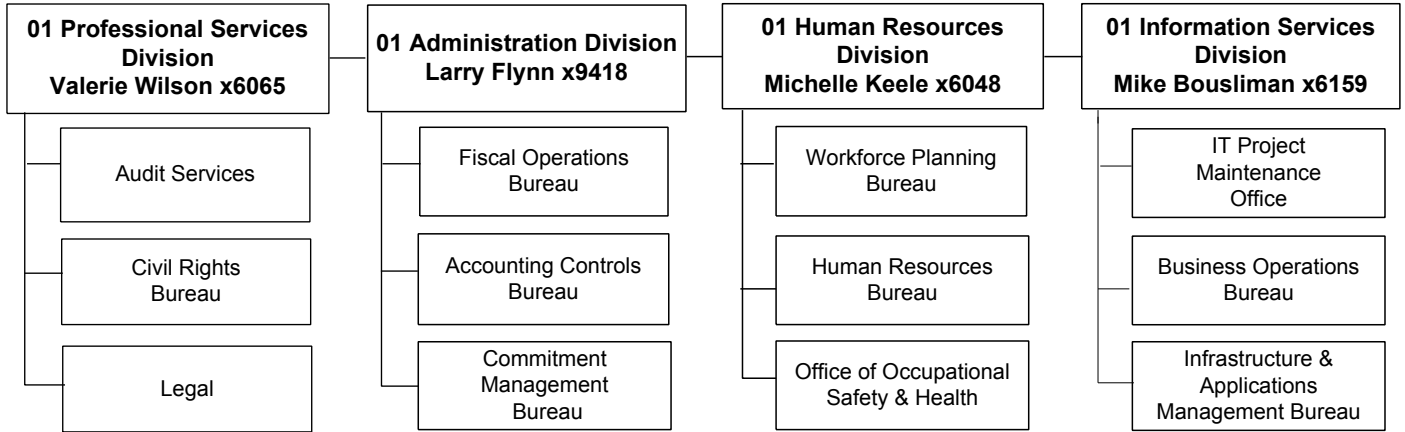
Department of Transportation - 54010

Agency Proposed Budget			
Budget Item	Total Exec. Budget Fiscal 2022	Total Exec. Budget Fiscal 2023	Total Exec. Budget 2023 Biennium
FTE	2,016.27	2,018.27	
Personal Services	179,131,717	179,816,424	358,948,141
Operating Expenses	496,031,205	488,511,904	984,543,109
Equipment & Intangible Assets	4,635,658	4,032,658	8,668,316
Capital Outlay	12,956,865	12,956,865	25,913,730
Grants	23,776,643	23,776,643	47,553,286
Transfers	1,726,156	1,726,156	3,452,312
Total Costs	\$718,258,244	\$710,820,650	\$1,429,078,894
State/Other Special	268,594,374	268,387,268	536,981,642
Federal Spec. Rev. Funds	449,663,870	442,433,382	892,097,252
Total Funds	\$718,258,244	\$710,820,650	\$1,429,078,894

Agency Appropriated Biennium to Biennium Comparison								
Program	2021 Biennium Appropriated Budget		2023 Biennium Requested Budget		Biennium to Biennium Difference (dollars)		Biennium to Biennium Difference (percent)	
	General Fund	Total Funds	General Fund	Total Funds	General Fund	Total Funds	General Fund	Total Funds
01 - General Operations Program	0	67,798,852	0	71,064,770	0	3,265,918	0.00 %	4.82 %
02 - Construction Program	0	917,567,186	0	949,327,858	0	31,760,672	0.00 %	3.46 %
03 - Maintenance Program	0	282,555,826	0	293,972,771	0	11,416,945	0.00 %	4.04 %
22 - Motor Carrier Services Program	0	25,559,480	0	25,933,861	0	374,381	0.00 %	1.46 %
40 - Aeronautics Program	0	5,135,067	0	12,363,835	0	7,228,768	0.00 %	140.77 %
50 - Rail Transit and Planning Program	0	73,597,186	0	76,415,799	0	2,818,613	0.00 %	3.83 %
Agency Total		\$0 \$1,372,213,597		\$0 \$1,429,078,894		\$0 \$56,865,297	0.00 %	4.14 %

Department of Transportation - 54010

General Operations Program - 01



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

Program Proposed Budget	Starting Point Fiscal 2021	Budget Adjustments Fiscal 2022	Total Exec. Budget Fiscal 2022	Budget Adjustments Fiscal 2023	Total Exec. Budget Fiscal 2023	Executive Budget Request 2023 Biennium
FTE	178.80	0.00	178.80	0.00	178.80	
Personal Services	17,391,624	324,964	17,716,588	379,580	17,771,204	35,487,792
Operating Expenses	16,453,981	1,240,220	17,694,201	1,187,190	17,641,171	35,335,372
Equipment & Intangible Assets	45,803	0	45,803	0	45,803	91,606
Grants	75,000	0	75,000	0	75,000	150,000
Transfers	0	0	0	0	0	0
Total Costs	\$33,966,408	\$1,565,184	\$35,531,592	\$1,566,770	\$35,533,178	\$71,064,770
State/Other Special	32,270,166	3,962,530	33,732,696	1,471,114	33,741,280	67,473,976
Federal Spec. Rev. Funds	1,696,242	102,654	1,798,896	95,656	1,791,898	3,590,794
Total Funds	\$33,966,408	\$4,065,184	\$35,531,592	\$1,566,770	\$35,533,178	\$71,064,770

Program Proposed Budget Adjustments	Budget Adjustments Fiscal 2022		Budget Adjustments Fiscal 2023	
	General Fund	Total Funds	General Fund	Total Funds
Statewide Present Law Adjustments				
SWPL - 1 - Personal Services	0	324,964	0	379,580
SWPL - 2 - Fixed Costs	0	1,399,688	0	1,243,852
SWPL - 3 - Inflation Deflation	0	(7,527)	0	(4,721)
<i>Total Statewide Present Law Adjustments</i>	<i>\$0</i>	<i>\$1,717,125</i>	<i>\$0</i>	<i>\$1,618,711</i>
Present Law Adjustments				
PL - 106 - Federal Billing	0	100,000	0	200,000
PL - 107 - Service Now license	0	(391,941)	0	(391,941)
PL - 108 - Software licensing and maintenance	0	140,000	0	140,000
<i>Total Present Law Adjustments</i>	<i>\$0</i>	<i>(\$151,941)</i>	<i>\$0</i>	<i>(\$51,941)</i>
Total Budget Adjustments	\$0	\$1,565,184	\$0	\$1,566,770

Department of Transportation - 54010

General Operations Program - 01

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

	<u>General Fund Total</u>	<u>Total Funds</u>
FY 2022	\$0	\$324,964
FY 2023	\$0	\$379,580

SWPL - 1 - Personal Services -

The budget includes an increase of \$324,964 in FY 2022 and \$379,580 in FY 2023 to annualize various personal services costs including FY 2021 statewide pay plan, benefit rate adjustments, longevity adjustments related to incumbents in each position at the time of the snapshot, and vacancy savings. Additional factors contributing to the budget request include overtime, differential and per diem.

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

SWPL - 2 - Fixed Costs -

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

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

SWPL - 3 - Inflation Deflation -

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

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

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

PL - 106 - Federal Billing -

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

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

PL - 107 - Service Now license -

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

Department of Transportation - 54010

General Operations Program - 01

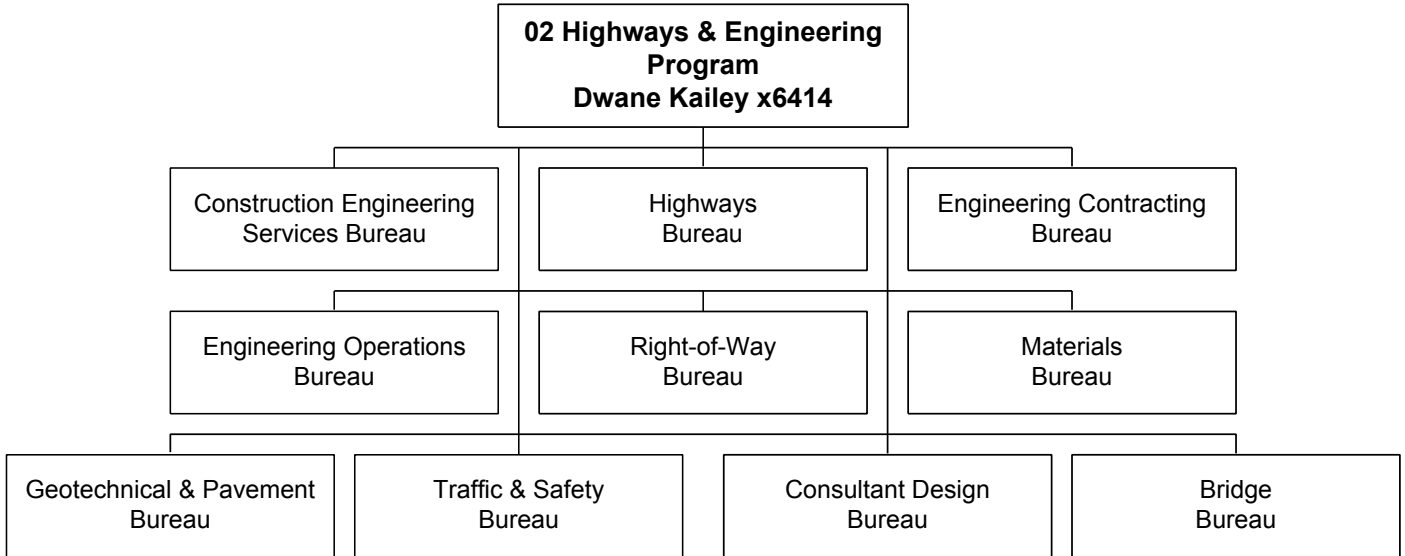
	<u>General Fund Total</u>	<u>Total Funds</u>
FY 2022	\$0	\$140,000
FY 2023	\$0	\$140,000

PL - 108 - Software licensing and maintenance -

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

Department of Transportation - 54010

Construction Program - 02



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

Program Proposed Budget						
Budget Item	Starting Point Fiscal 2021	Budget Adjustments Fiscal 2022	Total Exec. Budget Fiscal 2022	Budget Adjustments Fiscal 2023	Total Exec. Budget Fiscal 2023	Executive Budget Request 2023 Biennium
FTE	846.72	20.00	866.72	20.00	866.72	
Personal Services	77,562,100	2,702,491	80,264,591	2,934,055	80,496,155	160,760,746
Operating Expenses	362,053,287	12,836,532	374,889,819	12,118,496	374,171,783	749,061,602
Equipment & Intangible Assets	2,665,262	0	2,665,262	0	2,665,262	5,330,524
Capital Outlay	12,956,865	0	12,956,865	0	12,956,865	25,913,730
Grants	4,130,628	0	4,130,628	0	4,130,628	8,261,256
Total Costs	\$459,368,142	\$15,539,023	\$474,907,165	\$15,052,551	\$474,420,693	\$949,327,858
State/Other Special	73,544,574	2,937,679	76,482,253	2,466,483	76,011,057	152,493,310
Federal Spec. Rev. Funds	385,823,568	12,601,344	398,424,912	12,586,068	398,409,636	796,834,548
Total Funds	\$459,368,142	\$15,539,023	\$474,907,165	\$15,052,551	\$474,420,693	\$949,327,858

Department of Transportation - 54010

Construction Program - 02

Program Proposed Budget Adjustments	Budget Adjustments Fiscal 2022		Budget Adjustments Fiscal 2023	
	General Fund	Total Funds	General Fund	Total Funds
	Statewide Present Law Adjustments			
SWPL - 1 - Personal Services	0	861,410	0	1,091,480
SWPL - 3 - Inflation Deflation	0	(10,474)	0	(6,569)
<i>Total Statewide Present Law Adjustments</i>	<i>\$0</i>	<i>\$850,936</i>	<i>\$0</i>	<i>\$1,084,911</i>
Present Law Adjustments				
PL - 211 - Equipment Rental	0	544,186	0	547,517
<i>Total Present Law Adjustments</i>	<i>\$0</i>	<i>\$544,186</i>	<i>\$0</i>	<i>\$547,517</i>
New Proposals				
NP - 201 - Software Licensing, Maintenance, & Implementation	0	1,176,520	0	525,548
NP - 202 - NBI Bridge Inspection Program	0	659,587	0	633,433
NP - 203 - Bridge Load Rating & Overweight Permit Analysis	0	325,494	0	314,467
NP - 204 - Construction Bridge Reviewer FTEs	0	211,144	0	203,685
NP - 205 - Partnering Program	0	210,724	0	203,270
NP - 206 - Utility Permitting Administration System (UPAS)	0	150,383	0	144,581
NP - 207 - Unmanned Aerial System (UAS) Program	0	319,591	0	308,410
NP - 208 - Consultant Design	0	10,300,000	0	10,300,000
NP - 209 - Research	0	687,500	0	687,500
NP - 210 - Broadband Infrastructure Deployment	0	102,958	0	99,229
<i>Total New Proposals</i>	<i>\$0</i>	<i>\$14,143,901</i>	<i>\$0</i>	<i>\$13,420,123</i>
Total Budget Adjustments	\$0	\$15,539,023	\$0	\$15,052,551

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

	<u>General Fund Total</u>	<u>Total Funds</u>
FY 2022	\$0	\$861,410
FY 2023	\$0	\$1,091,480

SWPL - 1 - Personal Services -

The budget includes an increase of \$861,410 in FY 2022 and \$1,091,480 in FY 2023 to annualize various personal services costs including FY 2021 statewide pay plan, benefit rate adjustments, longevity adjustments related to incumbents in each position at the time of the snapshot, and vacancy savings. Additional factors contributing to the budget request include overtime, differential and per diem.

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

SWPL - 3 - Inflation Deflation -

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

Department of Transportation - 54010

Construction Program - 02

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

	<u>General Fund Total</u>	<u>Total Funds</u>
FY 2022	\$0	\$544,186
FY 2023	\$0	\$547,517

PL - 211 - Equipment Rental -

The request includes an increase of \$544,186 in FY 2022 and \$547,517 FY 2023 for an increase of operational expenses for equipment usage and associated rate changes from MDT's Equipment Program. This request impacts a combination of state special and federal special revenues.

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

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

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

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

	<u>General Fund Total</u>	<u>Total Funds</u>
FY 2022	\$0	\$659,587
FY 2023	\$0	\$633,433

NP - 202 - NBI Bridge Inspection Program -

This request includes an increase of \$659,587 in FY 2022 and \$633,433 in FY 2023 in state and federal special revenue funds and 7.00 FTE. This proposal will develop a more robust Bridge Inspection Program that can meet the demands of the National Bridge Inspection Standards by consolidating and adding adequate staff to complete in-service bridge and safety inspections statewide for more than 4,500 publicly owned bridges.

	<u>General Fund Total</u>	<u>Total Funds</u>
FY 2022	\$0	\$325,494
FY 2023	\$0	\$314,467

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

This request includes an increase of \$325,494 in FY 2022 and \$314,467 in FY 2023 in state and federal special revenue funds and 3.00 FTE. This proposal will develop a more responsive Bridge Load Rating team that will meet NBI Performance Metrics and respond to the commercial vehicle permit demands by adding adequate staff to complete load rating and overweight vehicle analysis for more than 4,500 publically owned bridges statewide.

	<u>General Fund Total</u>	<u>Total Funds</u>
FY 2022	\$0	\$211,144
FY 2023	\$0	\$203,685

NP - 204 - Construction Bridge Reviewer FTEs -

This request includes an increase of \$211,144 in FY 2022 and \$203,685 in FY 2023 in state and federal special revenue funds. This request includes 2.00 FTE needed to provide construction oversight, direct training, and support of MDT's Bridge Construction Program. Bridge Reviewer positions require a PE license due to the need to understand and provide decisions on the structure integrity and design during construction of bridges.

Department of Transportation - 54010

Construction Program - 02

	<u>General Fund Total</u>	<u>Total Funds</u>
FY 2022	\$0	\$210,724
FY 2023	\$0	\$203,270

NP - 205 - Partnering Program -

This request includes an increase of \$210,724 in FY 2022 and \$203,270 in FY 2023 in state and federal special revenue funds. This request will provide 2.00 FTE needed to develop, implement, manage, maintain, and improve MDT's future Partnering Program. There are about 150 projects let a year that will have either Level 1 Partnering Facilitation or Level 2 Partnering Facilitation.

	<u>General Fund Total</u>	<u>Total Funds</u>
FY 2022	\$0	\$150,383
FY 2023	\$0	\$144,581

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

This request includes an increase of \$150,383 in FY 2022 and \$144,581 in FY 2023 in state special revenue and 2.00 FTE. MDT is in the process of implementing a new system in the Utility Section that will require electronic permitting and as-built of utilities requesting to be located in state's rights-of-way. The electronic permitting module will allow utility owners to apply for and receive approval within three days, compared to two to four weeks with the paper process. The as-built requirement will allow MDT to manage which utilities are located where within the state's rights-of-way. With more and more utilities requesting occupancy in the state's rights-of-way, these tools will allow MDT to better manage the state's rights-of-way.

	<u>General Fund Total</u>	<u>Total Funds</u>
FY 2022	\$0	\$319,591
FY 2023	\$0	\$308,410

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

This request includes an increase of \$319,591 in FY 2022 and \$308,410 in FY 2023 in state and federal special revenue funds. This request will provide 3.00 FTE needed to develop, implement, manage, maintain, and finance MDT's future UAS Program.

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

NP - 208 - Consultant Design -

This request includes an increase of \$10,300,000 in FY 2022 and in FY 2023 in state and federal special revenue funds. Due to increasing use of consultants, and need to use consultants for design related issues due to loss of FTE, or specialization of contracts/work additional funding is needed. This budget category has been overrun for the past several fiscal years and will continue to do so without a funding solution.

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

NP - 209 - Research -

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

Department of Transportation - 54010

Construction Program - 02

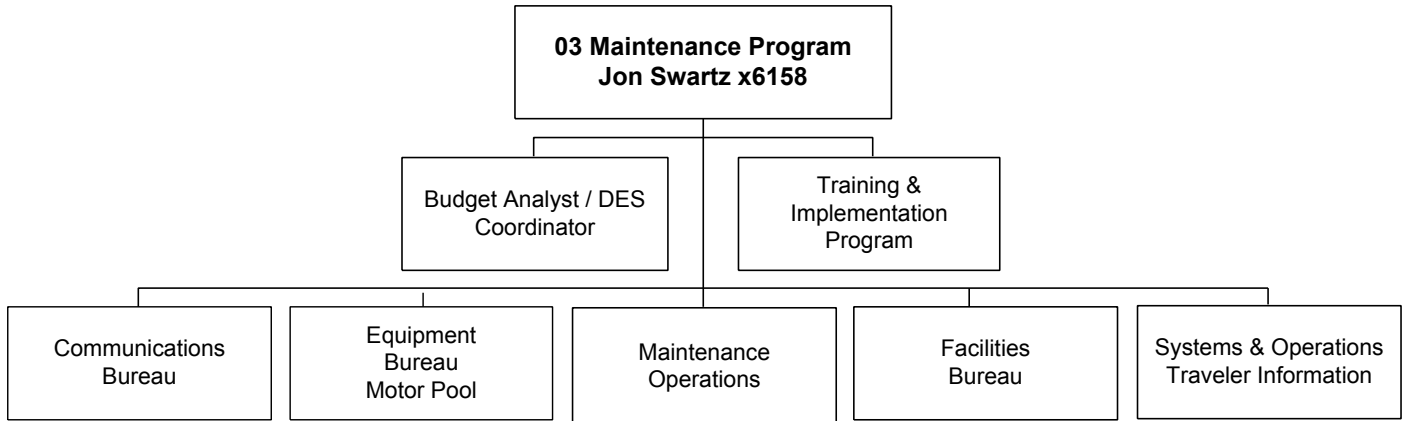
	<u>General Fund Total</u>	<u>Total Funds</u>
FY 2022	\$0	\$102,958
FY 2023	\$0	\$99,229

NP - 210 - Broadband Infrastructure Deployment -

This request includes an increase of \$102,958 in FY 2022 and \$99,229 in FY 2023 in state and federal special revenue funds and 1.00 FTE. The Federal Register Vol. 85, No. 157 dated 8/13/20 contained a Notice of Proposed Rulemaking (NPRM) requiring Broadband Infrastructure Deployment from the MOBILE NOW Act. This requires State DOT's to have a broadband utility coordinator responsible for facilitating infrastructure Right-of-way (ROW) efforts within the state. This FTE will assist with establishing a registration process for broadband infrastructure, and working with broadband infrastructure entities regarding installation of broadband utilities in the ROW on applicable Federal-aid highway projects.

Department of Transportation - 54010

Maintenance Program - 03



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

Program Proposed Budget						
Budget Item	Starting Point Fiscal 2021	Budget Adjustments Fiscal 2022	Total Exec. Budget Fiscal 2022	Budget Adjustments Fiscal 2023	Total Exec. Budget Fiscal 2023	Executive Budget Request 2023 Biennium
FTE	739.55	1.00	740.55	1.00	740.55	
Personal Services	59,647,146	1,359,463	61,006,609	1,549,181	61,196,327	122,202,936
Operating Expenses	81,940,565	3,547,375	85,487,940	3,600,914	85,541,479	171,029,419
Equipment & Intangible Assets	370,208	0	370,208	0	370,208	740,416
Total Costs	\$141,957,919	\$4,906,838	\$146,864,757	\$5,150,095	\$147,108,014	\$293,972,771
State/Other Special	133,116,271	4,610,445	137,726,716	4,849,441	137,965,712	275,692,428
Federal Spec. Rev. Funds	8,841,648	296,393	9,138,041	300,654	9,142,302	18,280,343
Total Funds	\$141,957,919	\$4,906,838	\$146,864,757	\$5,150,095	\$147,108,014	\$293,972,771

Department of Transportation - 54010

Maintenance Program - 03

Program Proposed Budget Adjustments	Budget Adjustments Fiscal 2022		Budget Adjustments Fiscal 2023	
	General Fund	Total Funds	General Fund	Total Funds
Statewide Present Law Adjustments				
SWPL - 1 - Personal Services	0	1,298,669	0	1,488,349
SWPL - 3 - Inflation Deflation	0	(1,335)	0	(837)
<i>Total Statewide Present Law Adjustments</i>	<i>\$0</i>	<i>\$1,297,334</i>	<i>\$0</i>	<i>\$1,487,512</i>
Present Law Adjustments				
PL - 301 - City Maintenance Contract Increases	0	62,007	0	81,488
PL - 302 - Increase for Rest Area Caretaker Maintenance	0	176,306	0	186,711
PL - 310 - Increase for infrastructure repairs	0	475,000	0	475,000
PL - 311 - Equipment Rental	0	2,835,397	0	2,858,552
<i>Total Present Law Adjustments</i>	<i>\$0</i>	<i>\$3,548,710</i>	<i>\$0</i>	<i>\$3,601,751</i>
New Proposals				
NP - 303 - Wolf Point Maintenance Division FTE	0	60,794	0	60,832
<i>Total New Proposals</i>	<i>\$0</i>	<i>\$60,794</i>	<i>\$0</i>	<i>\$60,832</i>
Total Budget Adjustments	\$0	\$4,906,838	\$0	\$5,150,095

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

	<u>General Fund Total</u>	<u>Total Funds</u>
FY 2022	\$0	\$1,298,669
FY 2023	\$0	\$1,488,349

SWPL - 1 - Personal Services -

The budget includes an increase of \$1,298,669 in FY 2022 and \$1,488,349 in FY 2023 to annualize various personal services costs including FY 2021 statewide pay plan, benefit rate adjustments, longevity adjustments related to incumbents in each position at the time of the snapshot, and vacancy savings. Additional factors contributing to the budget request include overtime, differential and per diem.

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

SWPL - 3 - Inflation Deflation -

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

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

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

PL - 301 - City Maintenance Contract Increases -

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

Department of Transportation - 54010

Maintenance Program - 03

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

PL - 302 - Increase for Rest Area Caretaker Maintenance -

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

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

PL - 310 - Increase for infrastructure repairs -

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

	<u>General Fund Total</u>	<u>Total Funds</u>
FY 2022	\$0	\$2,835,397
FY 2023	\$0	\$2,858,552

PL - 311 - Equipment Rental -

The request includes an increase of \$2,835,397 in FY 2022 and \$2,858,552 FY 2023 for an increase of operational expenses for equipment usage and associated rate changes from MDT's Equipment Program. This request would impact a combination of state special and federal special revenues.

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

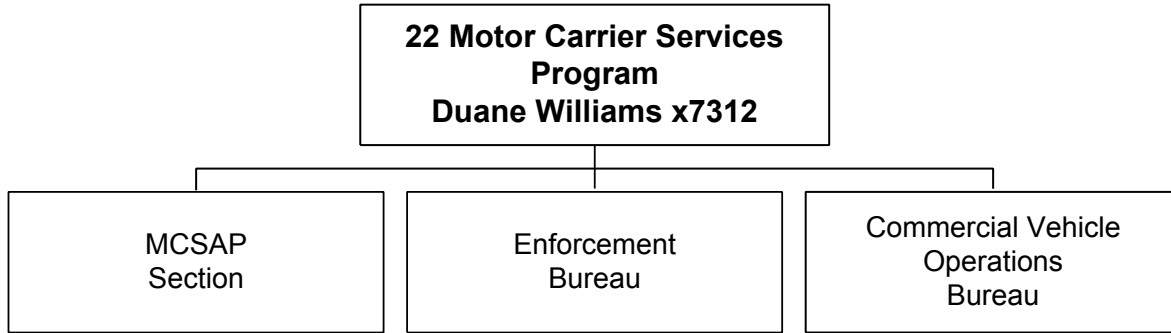
	<u>General Fund Total</u>	<u>Total Funds</u>
FY 2022	\$0	\$60,794
FY 2023	\$0	\$60,832

NP - 303 - Wolf Point Maintenance Division FTE -

This budget request is for \$60,794 in FY 2022 and \$60,832 in FY 2023 in state special revenue to fund a permanent 1.00 FTE in the Culbertson Section to help maintain additional secondary roads that were reconstructed.

Department of Transportation - 54010

Motor Carrier Services Program - 22



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

Program Proposed Budget	Starting Point	Budget Adjustments	Total	Budget Adjustments	Total	Executive
Budget Item	Fiscal 2021	Fiscal 2022	Exec. Budget Fiscal 2022	Fiscal 2023	Exec. Budget Fiscal 2023	Budget Request 2023 Biennium
FTE	123.44	0.00	123.44	0.00	123.44	
Personal Services	9,575,228	91,410	9,666,638	114,999	9,690,227	19,356,865
Operating Expenses	2,956,329	7,556	2,963,885	7,890	2,964,219	5,928,104
Equipment & Intangible Assets	277,716	0	277,716	0	277,716	555,432
Transfers	46,730	0	46,730	0	46,730	93,460
Total Costs	\$12,856,003	\$98,966	\$12,954,969	\$122,889	\$12,978,892	\$25,933,861
State/Other Special	9,577,804	75,573	9,653,377	94,107	9,671,911	19,325,288
Federal Spec. Rev. Funds	3,278,199	23,393	3,301,592	28,782	3,306,981	6,608,573
Total Funds	\$12,856,003	\$98,966	\$12,954,969	\$122,889	\$12,978,892	\$25,933,861

Program Proposed Budget Adjustments	Budget Adjustments		Budget Adjustments	
	Fiscal 2022		Fiscal 2023	
	General Fund	Total Funds	General Fund	Total Funds
Statewide Present Law Adjustments				
SWPL - 1 - Personal Services	0	91,410	0	114,999
SWPL - 3 - Inflation Deflation	0	(680)	0	(426)
<i>Total Statewide Present Law Adjustments</i>	<i>\$0</i>	<i>\$90,730</i>	<i>\$0</i>	<i>\$114,573</i>
Present Law Adjustments				
PL - 2211 - Equipment Rental	0	8,236	0	8,316
<i>Total Present Law Adjustments</i>	<i>\$0</i>	<i>\$8,236</i>	<i>\$0</i>	<i>\$8,316</i>
Total Budget Adjustments	\$0	\$98,966	\$0	\$122,889

Department of Transportation - 54010

Motor Carrier Services Program - 22

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

	<u>General Fund Total</u>	<u>Total Funds</u>
FY 2022	\$0	\$91,410
FY 2023	\$0	\$114,999

SWPL - 1 - Personal Services -

The budget includes an increase of \$91,410 in FY 2022 and \$114,999 in FY 2023 to annualize various personal services costs including FY 2021 statewide pay plan, benefit rate adjustments, longevity adjustments related to incumbents in each position at the time of the snapshot, and vacancy savings. Additional factors contributing to the budget request include overtime & differential.

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

SWPL - 3 - Inflation Deflation -

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

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

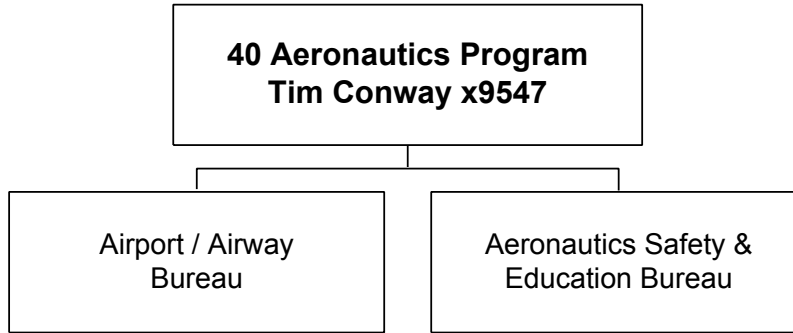
	<u>General Fund Total</u>	<u>Total Funds</u>
FY 2022	\$0	\$8,236
FY 2023	\$0	\$8,316

PL - 2211 - Equipment Rental -

The request includes an increase of \$8,236 in FY 2022 and \$8,316 in FY 2023 for an increase of operational expenses for equipment usage and associated rate changes from MDT's Equipment Program. This request would impact a combination of state special and federal special revenues.

Department of Transportation - 54010

Aeronautics Program - 40



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

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

Program Proposed Budget	Starting Point	Budget	Total	Budget	Total	Executive
Budget Item	Fiscal 2021	Adjustments Fiscal 2022	Exec. Budget Fiscal 2022	Adjustments Fiscal 2023	Exec. Budget Fiscal 2023	Budget Request 2023 Biennium
FTE	9.00	0.00	9.00	0.00	9.00	
Personal Services	826,328	40,172	866,500	42,114	868,442	1,734,942
Operating Expenses	1,282,993	7,119,483	8,402,476	318,424	1,601,417	10,003,893
Equipment & Intangible Assets	0	603,000	603,000	0	0	603,000
Grants	4,000	0	4,000	0	4,000	8,000
Transfers	7,000	0	7,000	0	7,000	14,000
Total Costs	\$2,120,321	\$7,762,655	\$9,882,976	\$360,538	\$2,480,859	\$12,363,835
State/Other Special	1,925,196	61,723	1,986,919	38,537	1,963,733	3,950,652
Federal Spec. Rev. Funds	195,125	7,700,932	7,896,057	322,001	517,126	8,413,183
Total Funds	\$2,120,321	\$7,762,655	\$9,882,976	\$360,538	\$2,480,859	\$12,363,835

Department of Transportation - 54010

Aeronautics Program - 40

Program Proposed Budget Adjustments	Budget Adjustments Fiscal 2022		Budget Adjustments Fiscal 2023	
	General Fund	Total Funds	General Fund	Total Funds
	Statewide Present Law Adjustments			
SWPL - 1 - Personal Services	0	40,172	0	42,114
SWPL - 2 - Fixed Costs	0	(993)	0	(3,122)
SWPL - 3 - Inflation Deflation	0	(54)	0	(34)
<i>Total Statewide Present Law Adjustments</i>	<i>\$0</i>	<i>\$39,125</i>	<i>\$0</i>	<i>\$38,958</i>
Present Law Adjustments				
PL - 4001 - Taxiway & Apron Pavement Maintenance	0	0	0	321,580
PL - 4002 - WYS Runway Reconstruction	0	5,512,800	0	0
PL - 4003 - Pavement Condition Index	0	230,000	0	0
PL - 4005 - Snow Removal Equipment - Yellowstone Airport	0	918,800	0	0
PL - 4006 - Federal Aid Projects at Lincoln Airport	0	625,500	0	0
PL - 4008 - West Yellowstone Airport Master Plan Study	0	436,430	0	0
<i>Total Present Law Adjustments</i>	<i>\$0</i>	<i>\$7,723,530</i>	<i>\$0</i>	<i>\$321,580</i>
Total Budget Adjustments	\$0	\$7,762,655	\$0	\$360,538

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

	<u>General Fund Total</u>	<u>Total Funds</u>
FY 2022	\$0	\$40,172
FY 2023	\$0	\$42,114

SWPL - 1 - Personal Services -

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

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

SWPL - 2 - Fixed Costs -

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

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

SWPL - 3 - Inflation Deflation -

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

Department of Transportation - 54010

Aeronautics Program - 40

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

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

PL - 4001 - Taxiway & Apron Pavement Maintenance -

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

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

PL - 4002 - WYS Runway Reconstruction -

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

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

PL - 4003 - Pavement Condition Index -

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

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

PL - 4005 - Snow Removal Equipment - Yellowstone Airport -

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

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

PL - 4006 - Federal Aid Projects at Lincoln Airport -

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

Department of Transportation - 54010

Aeronautics Program - 40

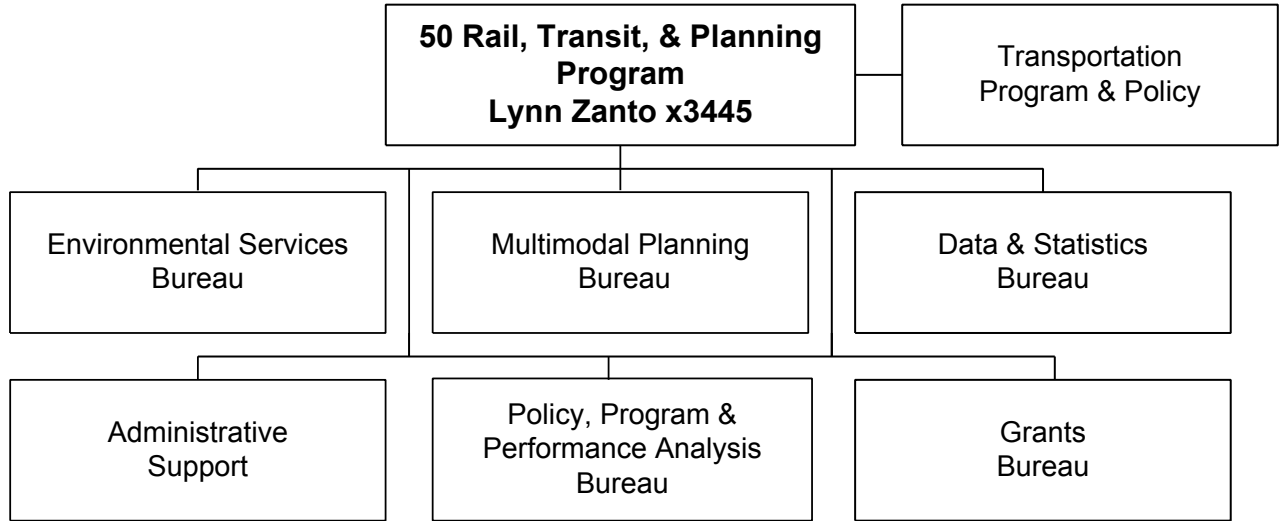
	<u>General Fund Total</u>	<u>Total Funds</u>
FY 2022	\$0	\$436,430
FY 2023	\$0	\$0

PL - 4008 - West Yellowstone Airport Master Plan Study -

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

Department of Transportation - 54010

Rail Transit and Planning Program - 50



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

Program Proposed Budget	Starting Point	Budget	Total	Budget	Total	Executive
Budget Item	Fiscal 2021	Adjustments Fiscal 2022	Exec. Budget Fiscal 2022	Adjustments Fiscal 2023	Exec. Budget Fiscal 2023	Budget Request 2023 Biennium
FTE	94.76	3.00	99.76	5.00	97.76	
Personal Services	9,064,927	545,864	9,610,791	729,142	9,794,069	19,404,860
Operating Expenses	6,567,716	25,168	6,592,884	24,119	6,591,835	13,184,719
Equipment & Intangible Assets	673,669	0	673,669	0	673,669	1,347,338
Grants	19,320,692	246,323	19,567,015	246,323	19,567,015	39,134,030
Transfers	1,672,426	0	1,672,426	0	1,672,426	3,344,852
Total Costs	\$37,299,430	\$817,355	\$38,116,785	\$999,584	\$38,299,014	\$76,415,799
State/Other Special	8,582,653	430,458	9,012,413	451,620	9,033,575	18,045,988
Federal Spec. Rev. Funds	28,716,777	387,595	29,104,372	548,662	29,265,439	58,369,811
Total Funds	\$37,299,430	\$818,053	\$38,116,785	\$1,000,282	\$38,299,014	\$76,415,799

Department of Transportation - 54010

Rail Transit and Planning Program - 50

Program Proposed Budget Adjustments	Budget Adjustments Fiscal 2022		Budget Adjustments Fiscal 2023	
	General Fund	Total Funds	General Fund	Total Funds
Statewide Present Law Adjustments				
SWPL - 1 - Personal Services	0	288,729	0	308,205
SWPL - 3 - Inflation Deflation	0	(2,633)	0	(1,651)
<i>Total Statewide Present Law Adjustments</i>	<i>\$0</i>	<i>\$286,096</i>	<i>\$0</i>	<i>\$306,554</i>
Present Law Adjustments				
PL - 5008 - TransADE Program Increase	0	246,323	0	246,323
PL - 5011 - Equipment Rental	0	17,599	0	17,768
<i>Total Present Law Adjustments</i>	<i>\$0</i>	<i>\$263,922</i>	<i>\$0</i>	<i>\$264,091</i>
New Proposals				
NP - 5001 - FAST Act Reauthorization Adjustment	0	170,697	0	335,430
NP - 5002 - FTE Environmental Science Specialist	0	97,338	0	94,207
NP - 5099 - NRIS/GIS Fixed Costs	0	(698)	0	(698)
<i>Total New Proposals</i>	<i>\$0</i>	<i>\$267,337</i>	<i>\$0</i>	<i>\$428,939</i>
Total Budget Adjustments	\$0	\$817,355	\$0	\$999,584

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

	<u>General Fund Total</u>	<u>Total Funds</u>
FY 2022	\$0	\$288,729
FY 2023	\$0	\$308,205

SWPL - 1 - Personal Services -

The budget includes \$288,729 in FY 2022 and \$308,205 in FY 2023 to annualize various personal services costs including FY 2021 statewide pay plan, benefit rate adjustments, longevity adjustments related to incumbents in each position at the time of the snapshot, and vacancy savings. Additional factors contributing to the budget request include overtime and per diem.

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

SWPL - 3 - Inflation Deflation -

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

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

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

PL - 5008 - TransADE Program Increase -

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

Department of Transportation - 54010

Rail Transit and Planning Program - 50

	<u>General Fund Total</u>	<u>Total Funds</u>
FY 2022	\$0	\$17,599
FY 2023	\$0	\$17,768

PL - 5011 - Equipment Rental -

The request includes and increase of \$17,599 in FY 2022 and \$17,768 FY 2023 for an increase of operational expenses for equipment usage and associated rate changes from MDT's Equipment Program. This request would impact a combination of state special and federal special revenues.

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

	<u>General Fund Total</u>	<u>Total Funds</u>
FY 2022	\$0	\$170,697
FY 2023	\$0	\$335,430

NP - 5001 - FAST Act Reauthorization Adjustment -

The request includes \$170,697 in FY 2022 and \$335,430 in FY 2023 for an increase to federal and state special revenue to fund personal services, operating costs, and equipment costs for 2.00 FTE in FY 2022 and 4.00 FTE in FY 2023 due to more extensive statutory requirements for transportation planning and programming under the next federal surface transportation law. The Senate Environment & Public Works Committee unanimously passed its reauthorization bill (ATIA) out of committee that includes increased funding and new planning and funding programs in the areas of vehicle and pedestrian safety, resiliency, congestion relief, alternative fueling infrastructure, transit, freight and wildlife. Additional planning requirements, program management, project solicitation and nomination, financial tracking, performance assessment, and reporting for each program is necessary to ensure MT receives and benefits from these funding programs

	<u>General Fund Total</u>	<u>Total Funds</u>
FY 2022	\$0	\$97,338
FY 2023	\$0	\$94,207

NP - 5002 - FTE Environmental Science Specialist -

The request includes \$97,338 in FY 2022 and \$94,207 in FY 2023 for 1.00 FTE to account for current and projected workload increases within the Environmental Services Bureau of the Rail, Transit & Planning Division. Workload on current staff has increased and is expected to continue to increase at a higher rate due to changing environmental regulatory requirements under the US Threatened and Endangered Species Act, Clean Water Act including Municipal Separate Storm Sewer Systems (MS4), and the MT Greater Sage Grouse Stewardship Act. Other increasing demands include Rest Area advanced wastewater systems, environmental review of public submittals, wildlife and transportation issues and new project delivery mechanisms. The projected workload is expected to increase at a greater rate for the 2023 biennium. Use of consultants during the biennium will also be increased to address the additional workload.

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

NP - 5099 - NRIS/GIS Fixed Costs -

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