



GOVERNOR
STEVE BULLOCK

STATE OF MONTANA

SECTION C: NATURAL RESOURCES & TRANSPORTATION

Dept of Fish, Wildlife & Parks
Dept of Environmental Quality
Dept of Transportation

Dept of Livestock
Dept of Natural Resources & Conservation
Dept of Agriculture

OBPP Staff:

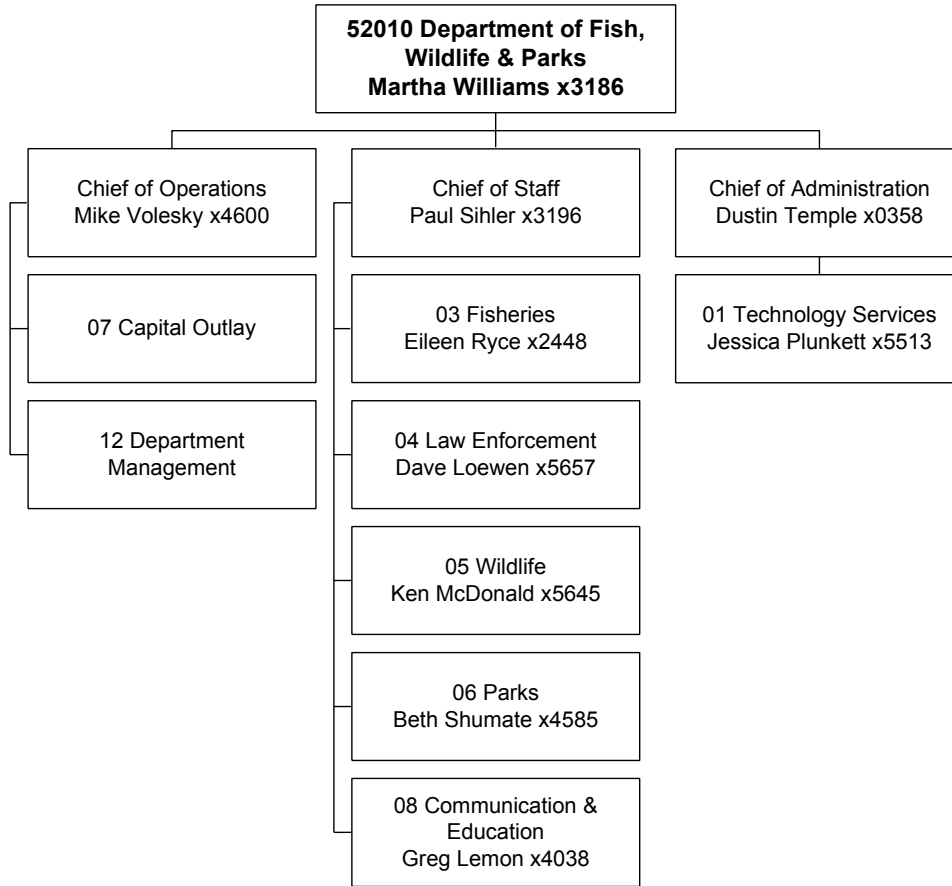
Gerry Murphy
Brent Doig

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GOVERNOR'S OFFICE OF
BUDGET AND PROGRAM PLANNING

Department of Fish, Wildlife, and Parks - 52010



Mission Statement - Montana Fish, Wildlife & Parks, through its employees and citizen commission, provides for the stewardship of the fish, wildlife, parks, and recreational resources of Montana while contributing to the quality of life for present and future generations.

Statutory Authority - Title 87 and 23, MCA.

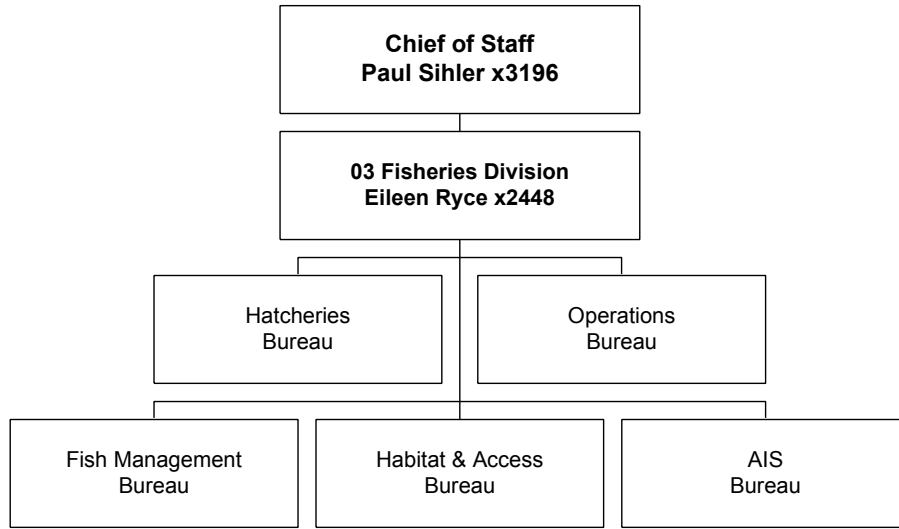
Agency Proposed Budget	Total Exec. Budget Fiscal 2020	Total Exec. Budget Fiscal 2021	Total Exec. Budget 2021 Biennium
Budget Item			
FTE	702.70	702.70	
Personal Services	54,678,026	54,675,304	109,353,330
Operating Expenses	38,986,612	38,346,210	77,332,822
Equipment & Intangible Assets	3,161,438	1,124,938	4,286,376
Capital Outlay	0	0	0
Grants	1,317,694	1,317,694	2,635,388
Benefits & Claims	800	800	1,600
Transfers	456,757	456,757	913,514
Debt Service	14,521	14,521	29,042
Total Costs	\$98,615,848	\$95,936,224	\$194,552,072
State/Other Special	72,505,057	70,591,576	143,096,633
Federal Spec. Rev. Funds	26,110,791	25,344,648	51,455,439
Total Funds	\$98,615,848	\$95,936,224	\$194,552,072

Department of Fish, Wildlife, and Parks - 52010

Agency Appropriated Biennium to Biennium Comparison								
Program	2019 Biennium Appropriated Budget		2021 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
03 - Fisheries Division	0	49,242,302	0	42,949,357	0	(6,292,945)	0.00 %	(12.78)%
04 - Enforcement Division	0	24,007,080	0	26,546,707	0	2,539,627	0.00 %	10.58 %
05 - Wildlife Division	0	47,826,134	0	50,924,298	0	3,098,164	0.00 %	6.48 %
06 - Parks Division	0	15,665,100	0	17,668,975	0	2,003,875	0.00 %	12.79 %
08 - Communication and Education Div	0	8,037,402	0	8,303,341	0	265,939	0.00 %	3.31 %
09 - Administration	0	27,587,886	0	30,056,208	0	2,468,322	0.00 %	8.95 %
12 - Department Management	0	16,415,802	0	18,103,186	0	1,687,384	0.00 %	10.28 %
Agency Total	\$0	\$188,781,706	\$0	\$194,552,072	\$0	\$5,770,366	0.00 %	3.06 %

Department of Fish, Wildlife, and Parks - 52010

Fisheries Division - 03



Program Description - The Fisheries Division is responsible for preserving and perpetuating aquatic species and their ecosystems and for meeting public demand for fishing opportunities and aquatic wildlife stewardship. The division formulates and implements policies and programs that emphasize management for wild fish populations and the protection and restoration of habitat necessary to maintain these populations. The program:

- Operates a hatchery program to stock lakes and reservoirs where natural reproduction is limited
- Regulates angler harvests
- Monitors fish populations
- Provides adequate public access

Program Proposed Budget	Starting Point	Budget	Total	Budget	Total	Executive
Budget Item	Fiscal 2019	Adjustments Fiscal 2020	Exec. Budget Fiscal 2020	Adjustments Fiscal 2021	Exec. Budget Fiscal 2021	Budget Request 2021 Biennium
FTE	172.65	2.00	174.65	2.00	174.65	
Personal Services	12,724,281	16,125	12,740,406	11,658	12,735,939	25,476,345
Operating Expenses	6,206,512	1,803,821	8,010,333	1,622,475	7,828,987	15,839,320
Equipment & Intangible Assets	222,884	327,000	549,884	327,000	549,884	1,099,768
Grants	264,570	0	264,570	0	264,570	529,140
Transfers	2,392	0	2,392	0	2,392	4,784
Total Costs	\$19,420,639	\$2,146,946	\$21,567,585	\$1,961,133	\$21,381,772	\$42,949,357
State/Other Special	8,630,415	2,084,830	10,715,245	1,894,658	10,525,073	21,240,318
Federal Spec. Rev. Funds	10,790,224	62,116	10,852,340	66,475	10,856,699	21,709,039
Total Funds	\$19,420,639	\$2,146,946	\$21,567,585	\$1,961,133	\$21,381,772	\$42,949,357

Department of Fish, Wildlife, and Parks - 52010

Fisheries Division - 03

Program Proposed Budget Adjustments	Budget Adjustments Fiscal 2020		Budget Adjustments Fiscal 2021	
	General Fund	Total Funds	General Fund	Total Funds
Statewide Present Law Adjustments				
SWPL - 1 - Personal Services	0	(119,388)	0	(123,654)
SWPL - 3 - Inflation Deflation	0	89,021	0	110,475
<i>Total Statewide Present Law Adjustments</i>	<i>\$0</i>	<i>(\$30,367)</i>	<i>\$0</i>	<i>(\$13,179)</i>
Present Law Adjustments				
PL - 301 - Fish Management Coordination	0	558,000	0	558,000
PL - 302 - Regional Fish Management Operations	0	182,000	0	182,000
PL - 303 - Hatchery Operations	0	262,000	0	262,000
PL - 304 - Equipment - OTO	0	327,000	0	327,000
<i>Total Present Law Adjustments</i>	<i>\$0</i>	<i>\$1,329,000</i>	<i>\$0</i>	<i>\$1,329,000</i>
New Proposals				
NP - 305 - Drought Resiliency - BIENNIAL	0	310,000	0	310,000
NP - 306 - Enhancing Water Recreation - OTO/BIEN	0	200,000	0	200,000
NP - 307 - Fisheries FTE	0	138,313	0	135,312
NP - 309 - Smith River - OTO/BIEN	0	200,000	0	0
<i>Total New Proposals</i>	<i>\$0</i>	<i>\$848,313</i>	<i>\$0</i>	<i>\$645,312</i>
Total Budget Adjustments	\$0	\$2,146,946	\$0	\$1,961,133

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

	<u>General Fund Total</u>	<u>Total Funds</u>
FY 2020	\$0	(\$119,388)
FY 2021	\$0	(\$123,654)

SWPL - 1 - Personal Services -

The budget includes reductions of \$119,388 in FY 2020 and \$123,654 in FY 2021 to annualize various personal services costs including FY 2019 statewide pay plan, benefit rate adjustments, longevity adjustments related to incumbents in each position at the time of the snapshot, and vacancy savings.

	<u>General Fund Total</u>	<u>Total Funds</u>
FY 2020	\$0	\$89,021
FY 2021	\$0	\$110,475

SWPL - 3 - Inflation Deflation -

This change package includes an increase of \$89,021 in FY 2020 and \$110,475 in FY 2021 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 2020	\$0	\$558,000
FY 2021	\$0	\$558,000

PL - 301 - Fish Management Coordination -

The primary purpose of the Fisheries Division HQ in Helena is to provide coordination and program management across the state. During the 2019 biennium, more than 60% of statewide program operations were cut from the Fisheries Division HQ budget due to declining federal revenue. This request would refund the loss of essential services that occurred, (i.e. continuing education and angler surveys, etc.) and will allow the Fisheries Division to respond to demands such as new invasions of exotic species, and pathogens such as Proliferative Kidney Disease. The agency is requesting \$558,000 state special revenue in each year of the biennium.

Department of Fish, Wildlife, and Parks - 52010

Fisheries Division - 03

	<u>General Fund Total</u>	<u>Total Funds</u>
FY 2020	\$0	\$182,000
FY 2021	\$0	\$182,000

PL - 302 - Regional Fish Management Operations -

This request would restore essential regional fisheries management activities that were reduced or eliminated during the 2019 biennium due to declining federal revenue; including population surveys and inventory, enhancing public access opportunities, and public outreach. This request also increases funding authority, \$182,000 per year, to address increasing demands on field biologists for technical consultation for permitting and regulatory activities (e.g., 310 permit review with Conservation Districts, coordination with other agencies, landowner consultation).

	<u>General Fund Total</u>	<u>Total Funds</u>
FY 2020	\$0	\$262,000
FY 2021	\$0	\$262,000

PL - 303 - Hatchery Operations -

Hatcheries are a critical component of meeting a primary goal of the Fisheries Management Program, which is to provide a diversity of quality angling opportunities for native and non-native fish. In the 2018-2019 biennium, fish production was substantially cut due to inadequate operations funding, including a 50% reduction in Rainbow Trout stocking in the Helena area reservoirs. This request, \$262,000 per year, will restore production to previous levels.

	<u>General Fund Total</u>	<u>Total Funds</u>
FY 2020	\$0	\$327,000
FY 2021	\$0	\$327,000

PL - 304 - Equipment - OTO -

This biennial, one-time-only (OTO) request \$327,000 per yr state special revenue authority, covers a backlog of deferred equipment needs in the fish management and hatchery program including: fish hauling trucks and tanks, motors, electrofishing gear, etc.

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

	<u>General Fund Total</u>	<u>Total Funds</u>
FY 2020	\$0	\$310,000
FY 2021	\$0	\$310,000

NP - 305 - Drought Resiliency - BIENNIAL -

This biennial funding request of \$310,000 per year state special revenue will provide adequate funding for continuous drought management planning which informs angling restrictions and protects the state's instream water rights. It will enhance drought resiliency through the development and implementation of instream flow improvement projects (e.g. water leasing, provide matching funds for partner drought projects). It will allow the agency to form partnerships in water conservation efforts and drought planning and restore funding for critical continuous stream gauge monitoring which were unfunded in the 2019 biennium.

	<u>General Fund Total</u>	<u>Total Funds</u>
FY 2020	\$0	\$200,000
FY 2021	\$0	\$200,000

NP - 306 - Enhancing Water Recreation - OTO/BIEN -

Demand for water-based recreational opportunities is increasing rapidly due to Montana's growing population and tourism economy. Understanding and responding to these changing needs and expectations is a responsibility of FWP and requires enhanced data collection capabilities. There have been increasing demands across users, that FWP address water-based recreation conflicts. Funds will be used to survey and establish current and future trends in commercial and non-commercial recreational use throughout Montana. This request is for \$200,000 state special revenue each year of the biennium.

Department of Fish, Wildlife, and Parks - 52010

Fisheries Division - 03

	<u>General Fund Total</u>	<u>Total Funds</u>
FY 2020	\$0	\$138,313
FY 2021	\$0	\$135,312

NP - 307 - Fisheries FTE -

The agency is requesting 2.00 FTE and \$138,313 in FY 2020 and \$135,312 in FY 2021 state special revenue. 1.00 FTE is requested to support critical native species coordination across the state, and to directly support on-the-ground regional efforts for species of concern. Conservation needs continued to increase for a variety of game and non-game sensitive native species across the state, and the department's obligation to meet statutory requirements related to management of these species remains. Secondly, 1.00 FTE is requested for an aggregate position that will be split between hatcheries statewide and used as summer seasonal positions in the hatchery program.

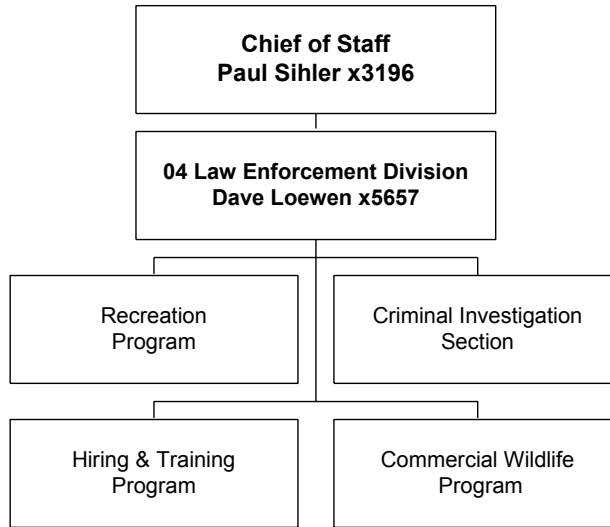
	<u>General Fund Total</u>	<u>Total Funds</u>
FY 2020	\$0	\$200,000
FY 2021	\$0	\$0

NP - 309 - Smith River - OTO/BIEN -

The agency is requesting \$200,000 state special revenue in FY 2020 to be used for operations expenses in the Smith River Corridor. Available funds would be focused on: 1) fund a basin-wide assessment of ways to improve water quality, aquatic habitat, and recreational opportunities; 2) repairing/removing river fords; 3) constructing riparian fencing; and 4) protecting existing water rights through compliance investigations.

Department of Fish, Wildlife, and Parks - 52010

Enforcement Division - 04



Program Description - The Law Enforcement Division is responsible for ensuring compliance with laws and regulations pertaining to the protection and preservation of game animals, fur-bearing animals, fish, game birds, and other protected wildlife species. The division engages in complex wildlife criminal investigations aimed at unlawful wildlife trafficking and the unlawful exploitation of fish and wildlife. It also enforces the laws and regulations relative to lands or waters under agency jurisdiction and authority of the department such as state parks, fishing access sites, and wildlife management areas, as well as those laws and regulations pertaining to outfitters/guides, boating, snowmobiles, and off-highway vehicle safety and registration. Other duties include block management area administration and patrols, stream access enforcement, commercial wildlife permitting, hunter education, license vendor contacts, game damage response, urban wildlife activities, and assisting other law enforcement agencies as requested.

Program Proposed Budget	Starting Point	Budget	Total	Budget	Total	Executive
Budget Item	Fiscal 2019	Adjustments Fiscal 2020	Exec. Budget Fiscal 2020	Adjustments Fiscal 2021	Exec. Budget Fiscal 2021	Budget Request 2021 Biennium
FTE	115.50	1.00	116.50	1.00	116.50	
Personal Services	9,724,843	426,038	10,150,881	423,488	10,148,331	20,299,212
Operating Expenses	2,169,173	85,971	2,255,144	106,690	2,275,863	4,531,007
Equipment & Intangible Assets	87,200	1,330,000	1,417,200	0	87,200	1,504,400
Transfers	53,044	53,000	106,044	53,000	106,044	212,088
Total Costs	\$12,034,260	\$1,895,009	\$13,929,269	\$583,178	\$12,617,438	\$26,546,707
State/Other Special	9,599,965	1,315,467	10,915,432	497,295	10,097,260	21,012,692
Federal Spec. Rev. Funds	2,434,295	579,542	3,013,837	85,883	2,520,178	5,534,015
Total Funds	\$12,034,260	\$1,895,009	\$13,929,269	\$583,178	\$12,617,438	\$26,546,707

Department of Fish, Wildlife, and Parks - 52010

Enforcement Division - 04

Program Proposed Budget Adjustments	Budget Adjustments Fiscal 2020		Budget Adjustments Fiscal 2021	
	General Fund	Total Funds	General Fund	Total Funds
Statewide Present Law Adjustments				
SWPL - 1 - Personal Services	0	175,940	0	172,736
SWPL - 3 - Inflation Deflation	0	85,971	0	106,690
<i>Total Statewide Present Law Adjustments</i>	<i>\$0</i>	<i>\$261,911</i>	<i>\$0</i>	<i>\$279,426</i>
Present Law Adjustments				
PL - 401 - Operations Increase - MHP Dispatch	0	53,000	0	53,000
PL - 402 - Warden Overtime	0	153,260	0	153,260
<i>Total Present Law Adjustments</i>	<i>\$0</i>	<i>\$206,260</i>	<i>\$0</i>	<i>\$206,260</i>
New Proposals				
NP - 401 - Enforcement Boat Replacement OTO/BIEN	0	1,000,000	0	0
NP - 402 - Enforcement Equipment Replacement OTO/BIEN	0	330,000	0	0
NP - 403 - Enforcement Division Investigator	0	96,838	0	97,492
<i>Total New Proposals</i>	<i>\$0</i>	<i>\$1,426,838</i>	<i>\$0</i>	<i>\$97,492</i>
Total Budget Adjustments	\$0	\$1,895,009	\$0	\$583,178

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

	<u>General Fund Total</u>	<u>Total Funds</u>
FY 2020	\$0	\$175,940
FY 2021	\$0	\$172,736

SWPL - 1 - Personal Services -

The budget includes \$175,940 in FY 2020 and \$172,736 in FY 2021 to annualize various personal services costs including FY 2019 statewide pay plan, benefit rate adjustments, longevity adjustments related to incumbents in each position at the time of the snapshot, and vacancy savings.

	<u>General Fund Total</u>	<u>Total Funds</u>
FY 2020	\$0	\$85,971
FY 2021	\$0	\$106,690

SWPL - 3 - Inflation Deflation -

This change package includes an increase of \$85,971 in FY 2020 and \$106,690 in FY 2021 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 2020	\$0	\$53,000
FY 2021	\$0	\$53,000

PL - 401 - Operations Increase - MHP Dispatch -

The number one priority of the FWP enforcement division is officer safety. Working alone in remote locations, wardens rely on the dispatch services of the Montana Highway Patrol. This operations adjustment will provide funding to the Department of Justice to help offset the cost associated with providing the critical dispatch services for Montana game wardens. This request is for \$53,000 per year in state special revenue.

Department of Fish, Wildlife, and Parks - 52010

Enforcement Division - 04

	<u>General Fund Total</u>	<u>Total Funds</u>
FY 2020	\$0	\$153,260
FY 2021	\$0	\$153,260

PL - 402 - Warden Overtime -

This proposal, \$153,260 per year state special revenue authority, would fund the wardens collective bargaining agreement for game warden overtime compensation and adds an additional 10 hours of overtime for each warden to help meet the increasing enforcement demands of shoulder seasons, aquatic invasive species enforcement, and chronic wasting disease work.

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

	<u>General Fund Total</u>	<u>Total Funds</u>
FY 2020	\$0	\$1,000,000
FY 2021	\$0	\$0

NP - 401 - Enforcement Boat Replacement OTO/BIEN -

This one-time-only request of \$500,000 state special revenue would allow FWP to match \$500,000 of available federal Coast Guard grant money to replace enforcement division watercraft across the state and establish a fleet system for agency watercraft similar to agency vehicles. Current equipment is outdated, obsolete, and in some cases unsafe to operate. With this funding, the division would establish safe, and reliable equipment as well as a maintenance and replacement schedule. The life span of watercraft purchased under this proposal is expected to be 15 to 20 years.

	<u>General Fund Total</u>	<u>Total Funds</u>
FY 2020	\$0	\$330,000
FY 2021	\$0	\$0

NP - 402 - Enforcement Equipment Replacement OTO/BIEN -

This one-time-only request of \$330,000 state special revenue authority would allow the enforcement division to replace and update aging OHV and snowmobile inventory across the state with up to 25 OHV's and 15 snowmobiles. Current equipment to be replaced requires excessive maintenance costs. It is outdated, obsolete, and unsafe to operate with some equipment being more than 20 years old. Having safe reliable equipment is essential in maintaining and ensuring wardens are safe. New equipment life span expectancy is 15 years or more.

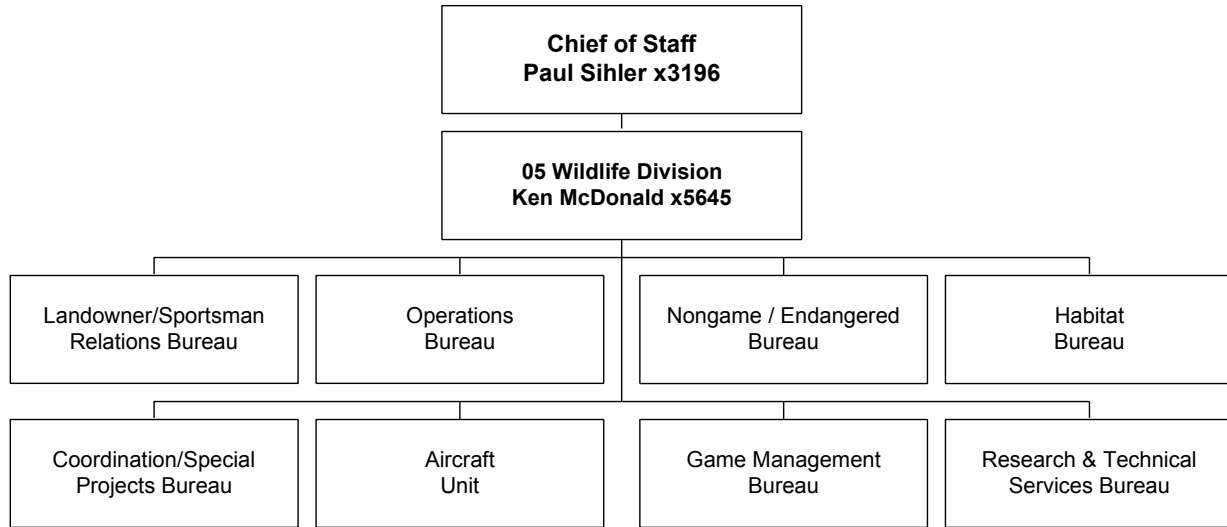
	<u>General Fund Total</u>	<u>Total Funds</u>
FY 2020	\$0	\$96,838
FY 2021	\$0	\$97,492

NP - 403 - Enforcement Division Investigator -

Combatting the theft of Montana's Fish and Wildlife resources coupled with recovering tax dollars that feed the state's general fund was the genesis of the existing MOU between FWP and the Department of Revenue. The MOU allows the agencies to exchange certain information for investigative purposes revolving around license/residency fraud and tax fraud. This exchange leads to countless potential investigations of wildlife crime and tax fraud and leads to substantial recovery of unpaid taxes. The case load warrants an investigator be assigned to specifically work these fraud cases and increase cases detected and prosecuted for both license/residency fraud and tax fraud. The agency is requesting \$96,838 in FY 2020 and \$97,492 in FY 2021 state special revenue funding to fund this position.

Department of Fish, Wildlife, and Parks - 52010

Wildlife Division - 05



Program Description - The Wildlife Division is responsible for the conservation and management of Montana's 600+ birds, mammals, reptiles, and amphibians and their habitat for public benefit. Activities related to the Wildlife Division include program coordination and planning, monitoring the status of wildlife and habitats, conserving and enhancing wildlife habitat, and providing opportunity for public enjoyment of wildlife through hunting, trapping, and viewing. The division manages animals legislatively categorized as big game, nongame wildlife, migratory game birds, upland game, furbearers, and threatened and endangered species. Responsibilities within the Wildlife Division fall into four major themes: management, habitat, access, and wildlife conflict.

Program Proposed Budget	Starting Point	Budget	Total	Budget	Total	Executive
Budget Item	Fiscal 2019	Adjustments Fiscal 2020	Exec. Budget Fiscal 2020	Adjustments Fiscal 2021	Exec. Budget Fiscal 2021	Budget Request 2021 Biennium
FTE	133.57	12.88	146.45	12.88	146.45	
Personal Services	9,934,131	997,755	10,931,886	994,686	10,928,817	21,860,703
Operating Expenses	13,085,714	972,195	14,057,909	1,014,538	14,100,252	28,158,161
Equipment & Intangible Assets	47,867	436,500	484,367	30,000	77,867	562,234
Grants	170,800	0	170,800	0	170,800	341,600
Benefits & Claims	800	0	800	0	800	1,600
Total Costs	\$23,239,312	\$2,406,450	\$25,645,762	\$2,039,224	\$25,278,536	\$50,924,298
State/Other Special	14,531,756	961,868	15,493,624	886,150	15,417,906	30,911,530
Federal Spec. Rev. Funds	8,707,556	1,444,582	10,152,138	1,153,074	9,860,630	20,012,768
Total Funds	\$23,239,312	\$2,406,450	\$25,645,762	\$2,039,224	\$25,278,536	\$50,924,298

Department of Fish, Wildlife, and Parks - 52010

Wildlife Division - 05

Program Proposed Budget Adjustments	Budget Adjustments Fiscal 2020		Budget Adjustments Fiscal 2021	
	General Fund	Total Funds	General Fund	Total Funds
Statewide Present Law Adjustments				
SWPL - 1 - Personal Services	0	98,061	0	105,006
SWPL - 3 - Inflation Deflation	0	103,220	0	128,095
<i>Total Statewide Present Law Adjustments</i>	<i>\$0</i>	<i>\$201,281</i>	<i>\$0</i>	<i>\$233,101</i>
Present Law Adjustments				
PL - 501 - Restore Bison Containment Program	0	57,859	0	57,763
PL - 502 - Wildlife Disease Surveillance and Response	0	397,815	0	395,024
PL - 503 - Wildlife Harvest Survey Program	0	60,000	0	80,000
PL - 504 - Wildlife Grizzly Bear Program	0	424,174	0	416,358
PL - 505 - Wildlife Wolf Program	0	460,315	0	459,239
<i>Total Present Law Adjustments</i>	<i>\$0</i>	<i>\$1,400,163</i>	<i>\$0</i>	<i>\$1,408,384</i>
New Proposals				
NP - 501 - Wildlife Planner	0	129,884	0	129,557
NP - 502 - Mountain Lion Monitoring	0	160,441	0	160,249
NP - 503 - Wildlife Weed Bill Coordinator	0	108,181	0	107,933
NP - 505 - Wildlife Management Area Equipment OTO/BIEN	0	406,500	0	0
<i>Total New Proposals</i>	<i>\$0</i>	<i>\$805,006</i>	<i>\$0</i>	<i>\$397,739</i>
Total Budget Adjustments	\$0	\$2,406,450	\$0	\$2,039,224

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

	<u>General Fund Total</u>	<u>Total Funds</u>
FY 2020	\$0	\$98,061
FY 2021	\$0	\$105,006

SWPL - 1 - Personal Services -

The budget includes \$98,061 in FY 2020 and \$105,006 in FY 2021 to annualize various personal services costs including FY 2019 statewide pay plan, benefit rate adjustments, longevity adjustments related to incumbents in each position at the time of the snapshot, and vacancy savings.

	<u>General Fund Total</u>	<u>Total Funds</u>
FY 2020	\$0	\$103,220
FY 2021	\$0	\$128,095

SWPL - 3 - Inflation Deflation -

This change package includes funding 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 2020	\$0	\$57,859
FY 2021	\$0	\$57,763

PL - 501 - Restore Bison Containment Program -

An immediate need for management of bison outside of Yellowstone National Park is for seasonal technician help (0.50 FTE) to assist with protection of property and implementation of the Interagency Bison Management Plan (IBMP) management provisions. This work was previously done by Enforcement Division staff, but is more appropriately conducted by the Wildlife Division. This position and funding was approved in the previous biennium, but as one-time-only. This request is for approximately \$58,000 per year of state special revenue authority.

Department of Fish, Wildlife, and Parks - 52010

Wildlife Division - 05

	<u>General Fund Total</u>	<u>Total Funds</u>
FY 2020	\$0	\$397,815
FY 2021	\$0	\$395,024

PL - 502 - Wildlife Disease Surveillance and Response -

FWP initiated a Chronic Wasting Disease (CWD) surveillance and response plan after CWD was detected in 2017-18 in north central MT near Chester, and south-central MT near Bridger. Surveillance for the presence/absence, distribution, and prevalence of the disease will be ongoing in these regions and elsewhere. Additional resources are needed to implement the response plan which is directed towards minimizing prevalence. Those needs include staff to coordinate sample collection in targeted surveillance areas, and in positive areas to monitor prevalence and coordinate response actions. This request is for 1.00 FTE and about \$395,000 in state special and federal special revenue authority each year.

	<u>General Fund Total</u>	<u>Total Funds</u>
FY 2020	\$0	\$60,000
FY 2021	\$0	\$80,000

PL - 503 - Wildlife Harvest Survey Program -

Harvest surveys are a critical part of the management of game species in Montana. FWP contacts over 100,000 hunters to get statistically valid estimates of harvest for different species by hunting district. With the initiation of performance-based elk shoulder seasons, the survey period has increased substantially, necessitating keeping staff on longer and increasing expenses. This request, \$60,000 in FY 2020 and \$80,000 in FY 2021, is for increased operations funding to be able to maintain the current level of harvest survey effort. Funding is a mix of state and federal special revenue.

	<u>General Fund Total</u>	<u>Total Funds</u>
FY 2020	\$0	\$424,174
FY 2021	\$0	\$416,358

PL - 504 - Wildlife Grizzly Bear Program -

In response to expanding grizzly bear distribution and increased bear conflicts, additional bear management outreach and conflict response is needed. Funding authorized in 2017 was used to add bear management specialists in Red Lodge and Conrad, and to fund portions of positions in Missoula, Bozeman, and Libby to address bear conflict. This funding was one-time-only and is requested to be restored in order to quickly and effectively respond to landowners and prevent or mitigate grizzly bear conflicts. This helps support delisting of these populations. This request is for 4.38 FTE and \$413,344 in FY 2020 and \$416,358 in FY 2021 of state special and federal special revenue.

	<u>General Fund Total</u>	<u>Total Funds</u>
FY 2020	\$0	\$460,315
FY 2021	\$0	\$459,239

PL - 505 - Wildlife Wolf Program -

With the recovery of wolves and implementation of Patch Occupancy Modeling (POM), there remains a statutory requirement to collar wolves. This funding was authorized in 2017 as one-time-only and this request seeks to restore these positions. This is a request for about \$460,000 state special and federal special authority and 5.00 FTE in each year of the biennium.

Department of Fish, Wildlife, and Parks - 52010

Wildlife Division - 05

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

	<u>General Fund Total</u>	<u>Total Funds</u>
FY 2020	\$0	\$129,884
FY 2021	\$0	\$129,557

NP - 501 - Wildlife Planner -

This request is for 1.00 FTE and almost \$130,000 in state special revenue and federal special revenue authority each year of the biennium for salary, benefits, and operating budget for a wildlife planner. Species management plans help direct management actions and priorities for different wildlife species in the state. In addition to updating existing plans, plans are needed for goat, antelope, moose, fisher, lynx, and wolverine. The need for a comprehensive, statewide grizzly bear plan that will help direct how bears are managed in different parts of Montana, inside and outside of recovery areas is critical. A position dedicated to helping develop needed plans and seeing them through the public process would greatly benefit wildlife management and public expectations.

	<u>General Fund Total</u>	<u>Total Funds</u>
FY 2020	\$0	\$160,441
FY 2021	\$0	\$160,249

NP - 502 - Mountain Lion Monitoring -

This request is for 1.00 FTE and about \$160,000 of state special revenue and federal special revenue authority each year of the biennium. FWP recently updated its 1995 mountain lion management plan to incorporate the best available science. This plan will help ensure sustainable management of lions into the foreseeable future. A primary component of that plan is monitoring population trend in similar habitats. This is best accomplished through capture of lions using trained lion hounds during winter months. Authority is needed to hire seasonal field coordinator and houndsmen to accomplish needed monitoring. Additionally, a technician is needed to backfill behind an area biologist who will be assigned the project lead.

	<u>General Fund Total</u>	<u>Total Funds</u>
FY 2020	\$0	\$108,181
FY 2021	\$0	\$107,933

NP - 503 - Wildlife Weed Bill Coordinator -

HB 434, passed in the 2017 legislative session, created a wildlife habitat weed grant program and established an 18-person advisory council. The program authorizes spending up to \$2 million of Pittman-Robertson funds annually for implementing weed management grants. This is a request for a grant coordinator (1.00 FTE) to help applicants develop grant applications, complete necessary NEPA requirements, implement projects, evaluate compliance, and staff the advisory council. This is a new program that will require at least a full-time person to effectively administer it. The total for this request is about \$108,000 state special revenue and federal special revenue authority each fiscal year.

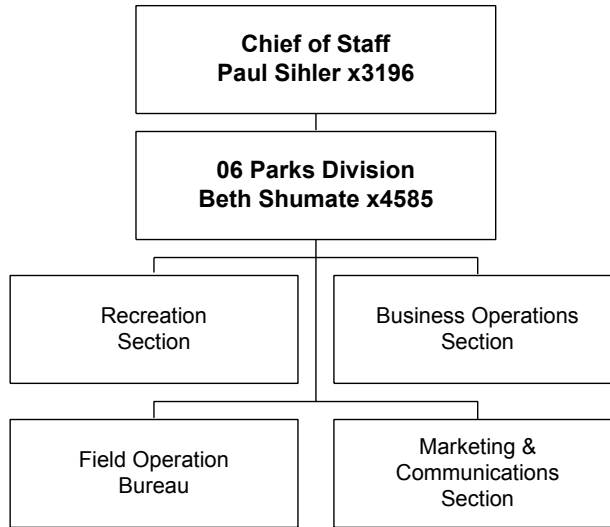
	<u>General Fund Total</u>	<u>Total Funds</u>
FY 2020	\$0	\$406,500
FY 2021	\$0	\$0

NP - 505 - Wildlife Management Area Equipment OTO/BIEN -

This proposal involves the purchase of 16 items of equipment for maintaining and continuing to improve the condition of Wildlife Management Areas (WMA's) in Regions 1, 2, 3, 4, and 6. Items such as UTVs, ATVs with roll cages, and hydraulic post pounders also improve safety in addition to replacing aging equipment. A core function of the WMA Maintenance Program is to fulfill the Good Neighbor Policy while achieving WMA maintenance standards for weed control, fencing to manage livestock, signs, parking area and road maintenance, erosion control, habitat enhancement, and other infrastructure installation and maintenance (e.g., cattle guards, gates, water control structures). This is a request for \$406,500 in FY 2020 and is a split of state special and federal special authority.

Department of Fish, Wildlife, and Parks - 52010

Parks Division - 06



Program Description - Montana State Parks is responsible for conserving the scenic, historic, archaeological, scientific, and recreational resources of the state, and for providing for their use and enjoyment. The program includes 55 park units and 12 affiliated lands. The division also manages Recreational Trails, OHV, Snowmobile, and LWCF grants which provide support for recreation on local, state, and federal lands for use by all citizens.

Program Proposed Budget						
Budget Item	Starting Point Fiscal 2019	Budget Adjustments Fiscal 2020	Total Exec. Budget Fiscal 2020	Budget Adjustments Fiscal 2021	Total Exec. Budget Fiscal 2021	Executive Budget Request 2021 Biennium
FTE	81.68	0.65	82.33	0.65	82.33	
Personal Services	5,227,307	294,250	5,521,557	293,698	5,521,005	11,042,562
Operating Expenses	1,940,110	440,075	2,380,185	445,798	2,385,908	4,766,093
Equipment & Intangible Assets	119,238	510,000	629,238	210,000	329,238	958,476
Grants	450,922	0	450,922	0	450,922	901,844
Total Costs	\$7,737,577	\$1,244,325	\$8,981,902	\$949,496	\$8,687,073	\$17,668,975
State/Other Special	7,563,759	958,256	8,522,015	663,266	8,227,025	16,749,040
Federal Spec. Rev. Funds	173,818	286,069	459,887	286,230	460,048	919,935
Total Funds	\$7,737,577	\$1,244,325	\$8,981,902	\$949,496	\$8,687,073	\$17,668,975

Program Proposed Budget Adjustments				
	Budget Adjustments Fiscal 2020		Budget Adjustments Fiscal 2021	
	General Fund	Total Funds	General Fund	Total Funds
Statewide Present Law Adjustments				
SWPL - 1 - Personal Services	0	246,345	0	245,899
SWPL - 3 - Inflation Deflation	0	26,916	0	33,403
<i>Total Statewide Present Law Adjustments</i>	<i>\$0</i>	<i>\$273,261</i>	<i>\$0</i>	<i>\$279,302</i>
Present Law Adjustments				
PL - 601 - Parks Operations Increase	0	400,000	0	400,000
PL - 602 - Parks Smith River FTE/Operations Increase	0	61,064	0	60,194
PL - 603 - Parks Equipment OTO/BIEN	0	300,000	0	0
PL - 605 - Parks Snomobile Groomers BIEN	0	210,000	0	210,000
<i>Total Present Law Adjustments</i>	<i>\$0</i>	<i>\$971,064</i>	<i>\$0</i>	<i>\$670,194</i>
New Proposals				
NP - 604 - Parks Fund Switch	0	0	0	0
<i>Total New Proposals</i>	<i>\$0</i>	<i>\$0</i>	<i>\$0</i>	<i>\$0</i>
Total Budget Adjustments	\$0	\$1,244,325	\$0	\$949,496

Department of Fish, Wildlife, and Parks - 52010

Parks Division - 06

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

	<u>General Fund Total</u>	<u>Total Funds</u>
FY 2020	\$0	\$246,345
FY 2021	\$0	\$245,899

SWPL - 1 - Personal Services -

The budget includes funding to annualize various personal services costs including FY 2019 statewide pay plan, benefit rate adjustments, longevity adjustments related to incumbents in each position at the time of the snapshot, and vacancy savings.

	<u>General Fund Total</u>	<u>Total Funds</u>
FY 2020	\$0	\$26,916
FY 2021	\$0	\$33,403

SWPL - 3 - Inflation Deflation -

This change package includes funding 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 2020	\$0	\$400,000
FY 2021	\$0	\$400,000

PL - 601 - Parks Operations Increase -

This request of \$400,000 per year of state special revenue authority, to cover increases the division is experiencing in weed spraying, toilet pumping, garbage services, and utility costs. Operational costs for these services continue to increase yearly due to higher use of our parks and annual increases by service providers.

	<u>General Fund Total</u>	<u>Total Funds</u>
FY 2020	\$0	\$61,064
FY 2021	\$0	\$60,194

PL - 602 - Parks Smith River FTE/Operations Increase -

This request for 0.65 FTE and approximately \$60,000 per year of state special revenue authority from the Smith River Enhancement fund. The available funds will support 2 seasonal River Ranger positions critical for the protection of the resource and visitor safety. The increase operations will cover the boat camp lease payments, latrine pumping, signage, river education, weed control, and trash removal.

	<u>General Fund Total</u>	<u>Total Funds</u>
FY 2020	\$0	\$300,000
FY 2021	\$0	\$0

PL - 603 - Parks Equipment OTO/BIEN -

This request of \$300,000 of state special revenue authority is for one-time-only authority to purchase critical heavy equipment needed to maintain and repair infrastructure such as drain fields, campsite leveling, road maintenance and repair, removal of hazards, and snow removal at parks statewide.

Department of Fish, Wildlife, and Parks - 52010

Parks Division - 06

	<u>General Fund Total</u>	<u>Total Funds</u>
FY 2020	\$0	\$210,000
FY 2021	\$0	\$210,000

PL - 605 - Parks Snomobile Groomers BIEN -

This request of \$210,000 per year of state special revenue would reinstate the biennial appropriation to purchase snowmobile trail groomers at the level authorized during the 2017 session. The funding was fully spent in FY 2018 and therefore not captured as part of the 2019 base.

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

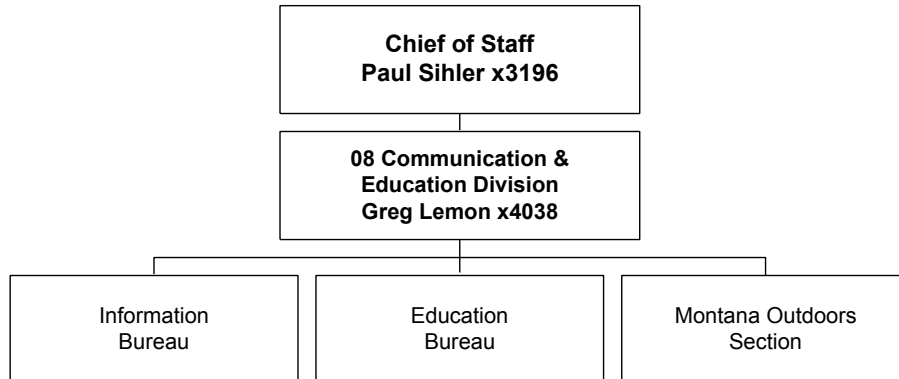
	<u>General Fund Total</u>	<u>Total Funds</u>
FY 2020	\$0	\$0
FY 2021	\$0	\$0

NP - 604 - Parks Fund Switch -

A funding switch of \$200,000, from fund 02411 (Parks Earned Revenue) to 02409/03097 (General License and Federal Dingell Johnson). The state parks system is heavily utilized by hunters/anglers as demonstrated by a survey conducted by the department. This request will support those activities with the funding designated for them.

Department of Fish, Wildlife, and Parks - 52010

Communication and Education Div - 08



Program Description - The Communication & Education Division coordinates the department's information and education programs, administers a statewide shooting range grants program, and oversees a wild animal rehabilitation center. Specific responsibilities include:

- Distribution of public information through various media outlets, including Montana Outdoors Magazine
- Coordination of youth education programs
- Coordination of the production of hunting, fishing, and trapping regulations
- Coordination of the hunter, bow-hunter, trapper, boat education, and safety programs
- Oversight of the Montana Wild education center
- Provision of reception services at the department's Helena Headquarters
- Management of FWP's website and social media platform

Program Proposed Budget	Starting Point	Budget	Total	Budget	Total	Executive
Budget Item	Fiscal 2019	Adjustments Fiscal 2020	Exec. Budget Fiscal 2020	Adjustments Fiscal 2021	Exec. Budget Fiscal 2021	Budget Request 2021 Biennium
FTE	25.75	1.00	26.75	1.00	26.75	
Personal Services	2,116,997	137,606	2,254,603	137,673	2,254,670	4,509,273
Operating Expenses	1,425,318	40,755	1,466,073	39,873	1,465,191	2,931,264
Grants	431,402	0	431,402	0	431,402	862,804
Total Costs	\$3,973,717	\$178,361	\$4,152,078	\$177,546	\$4,151,263	\$8,303,341
State/Other Special	3,010,427	156,511	3,166,938	155,776	3,166,203	6,333,141
Federal Spec. Rev. Funds	963,290	21,850	985,140	21,770	985,060	1,970,200
Total Funds	\$3,973,717	\$178,361	\$4,152,078	\$177,546	\$4,151,263	\$8,303,341

Program Proposed Budget Adjustments	Budget Adjustments Fiscal 2020		Budget Adjustments Fiscal 2021	
	General Fund	Total Funds	General Fund	Total Funds
Statewide Present Law Adjustments				
SWPL - 1 - Personal Services	0	35,701	0	35,691
SWPL - 3 - Inflation Deflation	0	7,955	0	9,873
<i>Total Statewide Present Law Adjustments</i>	<i>\$0</i>	<i>\$43,656</i>	<i>\$0</i>	<i>\$45,564</i>
New Proposals				
NP - 801 - Montana Wild and Education FTE	0	104,705	0	101,982
NP - 802 - BOW Program	0	30,000	0	30,000
<i>Total New Proposals</i>	<i>\$0</i>	<i>\$134,705</i>	<i>\$0</i>	<i>\$131,982</i>
Total Budget Adjustments	\$0	\$178,361	\$0	\$177,546

Department of Fish, Wildlife, and Parks - 52010

Communication and Education Div - 08

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

	<u>General Fund Total</u>	<u>Total Funds</u>
FY 2020	\$0	\$35,701
FY 2021	\$0	\$35,691

SWPL - 1 - Personal Services -

The budget includes \$35,701 in FY 2020 and \$35,691 in FY 2021 to annualize various personal services costs including FY 2019 statewide pay plan, benefit rate adjustments, longevity adjustments related to incumbents in each position at the time of the snapshot, and vacancy savings.

	<u>General Fund Total</u>	<u>Total Funds</u>
FY 2020	\$0	\$7,955
FY 2021	\$0	\$9,873

SWPL - 3 - Inflation Deflation -

This change package includes an increase of \$7,955 in FY 2020 and \$9,873 in FY 2021 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.

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

	<u>General Fund Total</u>	<u>Total Funds</u>
FY 2020	\$0	\$104,705
FY 2021	\$0	\$101,982

NP - 801 - Montana Wild and Education FTE -

This request is for 1.00 FTE and about \$100,000 per year of state special and federal revenue authority that will be used to meet the demand for Information and education services at Montana WILD and across Eastern Montana. The use of Montana WILD by community groups, school classes, state agencies, and internal staff has steadily increased during the past seven years. Increasing recreation in the eastern part of the state has led to a need for more education and information capacity.

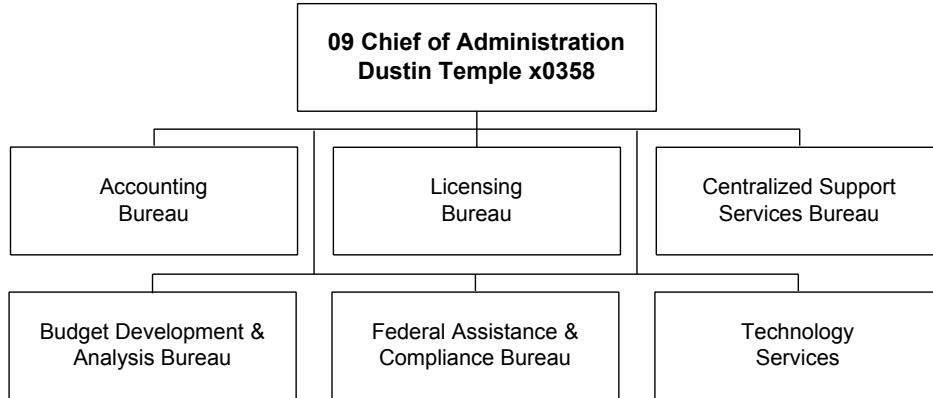
	<u>General Fund Total</u>	<u>Total Funds</u>
FY 2020	\$0	\$30,000
FY 2021	\$0	\$30,000

NP - 802 - BOW Program -

This request, \$30,000 per year general license authority, is for operations for the Becoming an Outdoors Woman (BOW) program which introduces participants to outdoor skills such as fishing, shooting, archery, map & compass, survival, canoeing and outdoor cooking. Fees for the workshops are deposited into the general license account and costs associated with workshops currently are paid from savings and/or cuts in other programs. Permanent funding will ensure the program continues to provide hands-on training to women across the state.

Department of Fish, Wildlife, and Parks - 52010

Administration - 09



Program Description - The Administration Division manages the administrative branch of the department. This branch is responsible for providing consistent, quality direction to the division and regions throughout the agency. The division is centralized to provide services including accounting, information technology services, fiscal management and budget preparation, procurement and property management, managing federal aid, maintaining internal control procedures, selling hunting, fishing and other recreational licenses and maintaining biological and GIS applications.

Program Proposed Budget	Starting Point Fiscal 2019	Budget Adjustments Fiscal 2020	Total Exec. Budget Fiscal 2020	Budget Adjustments Fiscal 2021	Total Exec. Budget Fiscal 2021	Executive Budget Request 2021 Biennium
FTE	74.81	1.00	75.81	1.00	75.81	
Personal Services	6,059,273	406,290	6,465,563	414,710	6,473,983	12,939,546
Operating Expenses	7,554,013	744,206	8,298,219	717,540	8,271,553	16,569,772
Equipment & Intangible Assets	65,751	0	65,751	0	65,751	131,502
Capital Outlay	0	0	0	0	0	0
Transfers	207,694	0	207,694	0	207,694	415,388
Total Costs	\$13,886,731	\$1,150,496	\$15,037,227	\$1,132,250	\$15,018,981	\$30,056,208
State/Other Special	13,568,403	1,066,278	14,634,681	1,033,543	14,601,946	29,236,627
Federal Spec. Rev. Funds	318,328	84,218	402,546	98,707	417,035	819,581
Total Funds	\$13,886,731	\$1,150,496	\$15,037,227	\$1,132,250	\$15,018,981	\$30,056,208

Program Proposed Budget Adjustments	Budget Adjustments Fiscal 2020		Budget Adjustments Fiscal 2021	
	General Fund	Total Funds	General Fund	Total Funds
Statewide Present Law Adjustments				
SWPL - 1 - Personal Services	0	320,405	0	329,044
SWPL - 2 - Fixed Costs	0	523,301	0	421,095
SWPL - 3 - Inflation Deflation	0	3,180	0	3,947
<i>Total Statewide Present Law Adjustments</i>	<i>\$0</i>	<i>\$846,886</i>	<i>\$0</i>	<i>\$754,086</i>
Present Law Adjustments				
PL - 904 - Fleet Program Rate Adjustment	0	214,925	0	292,498
<i>Total Present Law Adjustments</i>	<i>\$0</i>	<i>\$214,925</i>	<i>\$0</i>	<i>\$292,498</i>
New Proposals				
NP - 101 - SmartCop Network Systems Analyst	0	88,685	0	85,666
<i>Total New Proposals</i>	<i>\$0</i>	<i>\$88,685</i>	<i>\$0</i>	<i>\$85,666</i>
Total Budget Adjustments	\$0	\$1,150,496	\$0	\$1,132,250

Department of Fish, Wildlife, and Parks - 52010

Administration - 09

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

	<u>General Fund Total</u>	<u>Total Funds</u>
FY 2020	\$0	\$320,405
FY 2021	\$0	\$329,044

SWPL - 1 - Personal Services -

The budget includes authority to annualize various personal services costs including FY 2019 statewide pay plan, benefit rate adjustments, longevity adjustments related to incumbents in each position at the time of the snapshot, and vacancy savings.

	<u>General Fund Total</u>	<u>Total Funds</u>
FY 2020	\$0	\$523,301
FY 2021	\$0	\$421,095

SWPL - 2 - Fixed Costs -

The request includes \$523,301 in FY 2020 and \$421,095 in FY 2021 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, 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 2020	\$0	\$3,180
FY 2021	\$0	\$3,947

SWPL - 3 - Inflation Deflation -

This change package includes an increase of \$3,180 in FY 2020 and \$3,947 in FY 2021 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. This change package includes an increase of \$3,180 in FY 2020 and \$3,947 in FY 2021 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 2020	\$0	\$214,925
FY 2021	\$0	\$292,498

PL - 904 - Fleet Program Rate Adjustment -

This request takes into consideration the fleet rate adjustments requested in the proprietary rates and distributes the necessary budget to the program for these increases. This allows program areas to continue business as usual without sacrificing services that would otherwise be necessary without this funding.

Department of Fish, Wildlife, and Parks - 52010

Administration - 09

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

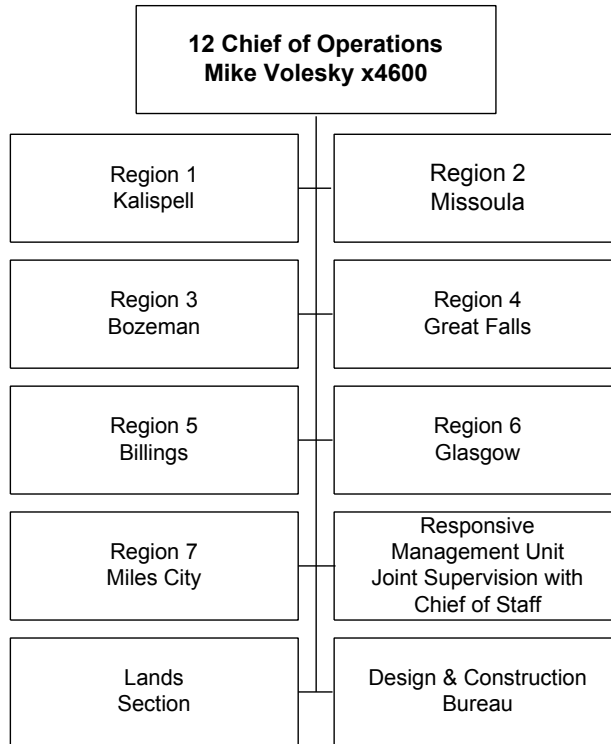
	<u>General Fund Total</u>	<u>Total Funds</u>
FY 2020	\$0	\$88,685
FY 2021	\$0	\$85,666

NP - 101 - SmartCop Network Systems Analyst -

The department is using advanced technology in the Law Enforcement Division to enhance officer safety, document and track activities, and improve radio communications. The use of mobile computer terminals with law enforcement specific software and Criminal Justice Information Network access, digital trunked radios, as well as dashboard cameras and body cameras is expected to increase. This is a request for 1.00 FTE and approximately \$85,000 per year of state special revenue authority dedicated to the support of law enforcement would ensure the continued success of this program.

Department of Fish, Wildlife, and Parks - 52010

Department Management - 12



Program Description - Department Management provides oversight of the Enforcement, Wildlife, Fisheries, Communication and Education, and Parks Divisions, and the seven regional offices that are responsible for program implementation. The program also includes a strategic planning section to support division wide planning needs, the Design and Construction Bureau which oversees the departments capital construction, and the Lands Section.

Program Proposed Budget						
Budget Item	Starting Point Fiscal 2019	Budget Adjustments Fiscal 2020	Total Exec. Budget Fiscal 2020	Budget Adjustments Fiscal 2021	Total Exec. Budget Fiscal 2021	Executive Budget Request 2021 Biennium
FTE	79.21	1.00	80.21	1.00	80.21	
Personal Services	6,108,101	505,029	6,613,130	504,458	6,612,559	13,225,689
Operating Expenses	2,005,536	513,213	2,518,749	12,920	2,018,456	4,537,205
Equipment & Intangible Assets	14,998	0	14,998	0	14,998	29,996
Transfers	140,627	0	140,627	0	140,627	281,254
Debt Service	14,521	0	14,521	0	14,521	29,042
Total Costs	\$8,283,783	\$1,018,242	\$9,302,025	\$517,378	\$8,801,161	\$18,103,186
State/Other Special	8,039,300	1,017,822	9,057,122	516,863	8,556,163	17,613,285
Federal Spec. Rev. Funds	244,483	420	244,903	515	244,998	489,901
Total Funds	\$8,283,783	\$1,018,242	\$9,302,025	\$517,378	\$8,801,161	\$18,103,186

Department of Fish, Wildlife, and Parks - 52010

Department Management - 12

Program Proposed Budget Adjustments	Budget Adjustments Fiscal 2020		Budget Adjustments Fiscal 2021	
	General Fund	Total Funds	General Fund	Total Funds
	Statewide Present Law Adjustments			
SWPL - 1 - Personal Services	0	430,630	0	430,245
SWPL - 3 - Inflation Deflation	0	10,413	0	12,920
<i>Total Statewide Present Law Adjustments</i>	<i>\$0</i>	<i>\$441,043</i>	<i>\$0</i>	<i>\$443,165</i>
New Proposals				
NP - 121 - Lands FTE	0	77,199	0	74,213
NP - 122 - Emergency Incident Response RST/OTO/Bien	0	500,000	0	0
<i>Total New Proposals</i>	<i>\$0</i>	<i>\$577,199</i>	<i>\$0</i>	<i>\$74,213</i>
Total Budget Adjustments	\$0	\$1,018,242	\$0	\$517,378

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

	<u>General Fund Total</u>	<u>Total Funds</u>
FY 2020	\$0	\$430,630
FY 2021	\$0	\$430,245

SWPL - 1 - Personal Services -

The budget includes \$430,630 in FY 2020 and \$430,245 in FY 2021 to annualize various personal services costs including FY 2019 statewide pay plan, benefit rate adjustments, longevity adjustments related to incumbents in each position at the time of the snapshot, and vacancy savings.

	<u>General Fund Total</u>	<u>Total Funds</u>
FY 2020	\$0	\$10,413
FY 2021	\$0	\$12,920

SWPL - 3 - Inflation Deflation -

This change package includes an increase of \$10,413 in FY 2020 and \$12,920 in FY 2021 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.

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

	<u>General Fund Total</u>	<u>Total Funds</u>
FY 2020	\$0	\$77,199
FY 2021	\$0	\$74,213

NP - 121 - Lands FTE -

This request expands the ability for compliance monitoring of Conservation Easements and expanding ability to work on rights of way, lease-ins, taxes, and other WMA management needs within the Lands Unit. The Lands Unit needs additional help for 1) conducting compliance monitoring on 63 conservation easements totaling 455,000 acres (0.75 FTE) and 2) providing assistance with right of way, lease in, and tax payment needs, associated with WMA lands, by making a 0.75 FTE a full FTE. This request is for 1.00 FTE and approximately \$75,000 per year of state special revenue authority.

Department of Fish, Wildlife, and Parks - 52010

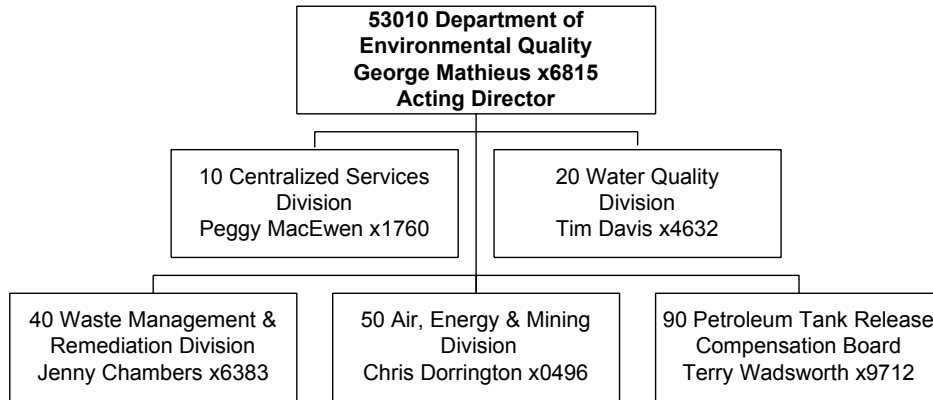
Department Management - 12

	<u>General Fund Total</u>	<u>Total Funds</u>
FY 2020	\$0	\$500,000
FY 2021	\$0	\$0

NP - 122 - Emergency Incident Response RST/OTO/Bien -

This request is for a \$500,000 general license account restricted, OTO appropriation to allow FWP to respond to a Fisheries or Wildlife emergency (e.g. Mussel detection, CWD, PKD) with general license funds. These funds would be under the control of the department director and require a notification to EQC prior to their use. In the past, FWP has utilized funds from the Governor's Environmental Contingency Fund to offset costs for these events.

Department of Environmental Quality - 53010



Mission Statement - To protect, sustain, and improve a clean and healthful environment to benefit present and future generations.

Statutory Authority - Titles 2, 7, 37, 50, 69, 75, 76, 80, 82 and 90, MCA; USC 24, 30, 33 and 42; PL No. 92-500, 95-87, 91, 95-224 and 99-519.

Language - The following language is requested to be included in HB 2:

"The department is appropriated up to \$1,000,000 of the funds recovered under the petroleum tank compensation board subrogation program in the 2021 biennium for the purpose of paying contract expenses related to the recovery of funds."

"If the Carpenter/Snow Creek site is approved for federal superfund funding by the Environmental Protection Agency, the Department is appropriated \$2.2 million in state special revenue from the CERCLA Bond Proceeds Account."

"The Water Quality Division is authorized to decrease federal special revenue and increase state special revenue in the drinking water and/or water pollution control revolving loan programs by a like amount within the administration account, when the amount of federal capitalization funds have been expended or when federal funds and bond proceeds will be used for other program purposes."

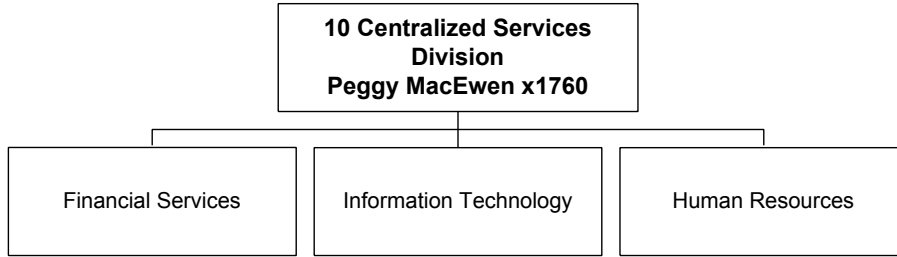
Agency Proposed Budget			
Budget Item	Total Exec. Budget Fiscal 2020	Total Exec. Budget Fiscal 2021	Total Exec. Budget 2021 Biennium
FTE	366.54	366.54	
Personal Services	31,593,787	31,591,624	63,185,411
Operating Expenses	30,136,375	30,143,993	60,280,368
Equipment & Intangible Assets	101,740	101,740	203,480
Grants	1,685,863	1,685,863	3,371,726
Transfers	2,732,398	2,732,398	5,464,796
Total Costs	\$66,250,163	\$66,255,618	\$132,505,781
General Fund	5,452,889	5,451,210	10,904,099
State/Other Special	37,092,244	37,111,593	74,203,837
Federal Spec. Rev. Funds	23,705,030	23,692,815	47,397,845
Total Funds	\$66,250,163	\$66,255,618	\$132,505,781

Department of Environmental Quality - 53010

Agency Appropriated Biennium to Biennium Comparison								
Program	2019 Biennium Appropriated Budget		2021 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
10 - Centralized Services Division	1,406,665	9,423,408	1,574,778	9,531,411	168,113	108,003	11.95 %	1.15 %
20 - Water Quality Division	4,823,580	33,246,952	5,241,434	35,545,156	417,854	2,298,204	8.66 %	6.91 %
40 - Waste Management & Remediation Division	595,706	43,835,152	665,884	44,975,763	70,178	1,140,611	11.78 %	2.60 %
50 - Air Energy & Mining Division	2,939,884	39,219,355	3,422,003	41,171,036	482,119	1,951,681	16.40 %	4.98 %
90 - Petroleum Tank Release Compensation Board	0	1,193,871	0	1,282,415	0	88,544	0.00 %	7.42 %
Agency Total	\$9,765,835	\$126,918,738	\$10,904,099	\$132,505,781	\$1,138,264	\$5,587,043	11.66 %	4.40 %

Department of Environmental Quality - 53010

Centralized Services Division - 10



Program Description - The Central Services Division is responsible for agency-wide administration, management, planning, evaluation, and support. It consists of the Director's Office and the Centralized Services Division.

- The Director's Office includes the director's staff, a centralized legal pool, the Montana Environmental Policy Act and the Montana Facility Siting Act functions, public affairs, and the enforcement program.
- The Centralized Services Division is an extension of the Director's Office and provides overall policy direction and support services to the agency in the areas of human resources, information management and technology, fiscal, safety, emergency management, and continuous process improvement.

Program Proposed Budget	Starting Point Fiscal 2019	Budget Adjustments Fiscal 2020	Total Exec. Budget Fiscal 2020	Budget Adjustments Fiscal 2021	Total Exec. Budget Fiscal 2021	Executive Budget Request 2021 Biennium
FTE	20.58	0.00	20.58	0.00	20.58	
Personal Services	1,858,023	(9,335)	1,848,688	(8,849)	1,849,174	3,697,862
Operating Expenses	2,909,235	7,498	2,916,733	7,581	2,916,816	5,833,549
Total Costs	\$4,767,258	(\$1,837)	\$4,765,421	(\$1,268)	\$4,765,990	\$9,531,411
General Fund	781,088	6,393	787,481	6,209	787,297	1,574,778
State/Other Special	3,235,293	14,141	3,249,434	14,581	3,249,874	6,499,308
Federal Spec. Rev. Funds	750,877	(22,371)	728,506	(22,058)	728,819	1,457,325
Total Funds	\$4,767,258	(\$1,837)	\$4,765,421	(\$1,268)	\$4,765,990	\$9,531,411

Program Proposed Budget Adjustments	Budget Adjustments Fiscal 2020		Budget Adjustments Fiscal 2021	
	General Fund	Total Funds	General Fund	Total Funds
Statewide Present Law Adjustments				
SWPL - 1 - Personal Services	0	(9,335)	0	(8,849)
SWPL - 2 - Fixed Costs	6,393	6,393	6,209	6,209
SWPL - 3 - Inflation Deflation	0	1,105	0	1,372
<i>Total Statewide Present Law Adjustments</i>	<i>\$6,393</i>	<i>(\$1,837)</i>	<i>\$6,209</i>	<i>(\$1,268)</i>
Total Budget Adjustments	\$6,393	(\$1,837)	\$6,209	(\$1,268)

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

	<u>General Fund Total</u>	<u>Total Funds</u>
FY 2020	\$0	(\$9,335)
FY 2021	\$0	(\$8,849)

SWPL - 1 - Personal Services -

The budget includes adjustments in FY 2020 and FY 2021 to annualize various personal services costs including FY 2019 statewide pay plan, benefit rate adjustments, longevity adjustments related to incumbents in each position at the time of the snapshot, and vacancy savings.

Department of Environmental Quality - 53010

Centralized Services Division - 10

	<u>General Fund Total</u>	<u>Total Funds</u>
FY 2020	\$6,393	\$6,393
FY 2021	\$6,209	\$6,209

SWPL - 2 - Fixed Costs -

The request includes adjustments in FY 2020 and FY 2021 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, and others. The rates charged for these services are approved in a separate portion of the budget.

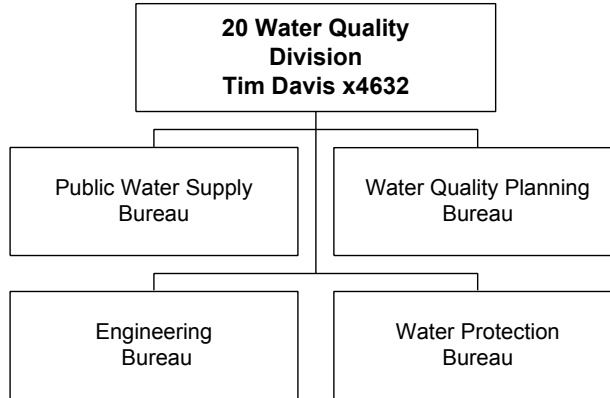
	<u>General Fund Total</u>	<u>Total Funds</u>
FY 2020	\$0	\$1,105
FY 2021	\$0	\$1,372

SWPL - 3 - Inflation Deflation -

This change package includes adjustments in FY 2020 and FY 2021 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 Environmental Quality - 53010

Water Quality Division - 20



Program Description - The Water Quality Division oversees all aspects of water pollution control in Montana and develops plans to protect Montana's water resources. Water Quality is responsible for:

- regulating public drinking water and providing certification of public water and wastewater operators;
- developing water quality standards and monitoring conditions of state waters;
- preventing surface and ground water pollution by reviewing pollution sources, issuing discharge permits, developing Total Maximum Daily Loads, and providing technical and financial assistance; and
- administering the Water Pollution Control State Revolving Fund, the Drinking Water State Revolving Fund, subdivision review, and public water and wastewater design plan review.

Program Proposed Budget	Starting Point Fiscal 2019	Budget Adjustments Fiscal 2020	Total Exec. Budget Fiscal 2020	Budget Adjustments Fiscal 2021	Total Exec. Budget Fiscal 2021	Executive Budget Request 2021 Biennium
FTE	134.67	0.00	134.67	0.00	134.67	
Personal Services	10,899,089	882,466	11,781,555	884,505	11,783,594	23,565,149
Operating Expenses	5,772,782	50,884	5,823,666	51,517	5,824,299	11,647,965
Equipment & Intangible Assets	0	0	0	0	0	0
Grants	162,020	0	162,020	0	162,020	324,040
Transfers	4,001	0	4,001	0	4,001	8,002
Total Costs	\$16,837,892	\$933,350	\$17,771,242	\$936,022	\$17,773,914	\$35,545,156
General Fund	2,495,646	124,407	2,620,053	125,735	2,621,381	5,241,434
State/Other Special	6,694,329	356,824	7,051,153	357,521	7,051,850	14,103,003
Federal Spec. Rev. Funds	7,647,917	452,119	8,100,036	452,766	8,100,683	16,200,719
Total Funds	\$16,837,892	\$933,350	\$17,771,242	\$936,022	\$17,773,914	\$35,545,156

Program Proposed Budget Adjustments	Budget Adjustments Fiscal 2020		Budget Adjustments Fiscal 2021	
	General Fund	Total Funds	General Fund	Total Funds
Statewide Present Law Adjustments				
SWPL - 1 - Personal Services	114,114	882,466	115,363	884,505
SWPL - 2 - Fixed Costs	8,905	43,096	8,648	41,853
SWPL - 3 - Inflation Deflation	1,388	7,788	1,724	9,664
<i>Total Statewide Present Law Adjustments</i>	<i>\$124,407</i>	<i>\$933,350</i>	<i>\$125,735</i>	<i>\$936,022</i>
Total Budget Adjustments	\$124,407	\$933,350	\$125,735	\$936,022

Department of Environmental Quality - 53010

Water Quality Division - 20

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

	<u>General Fund Total</u>	<u>Total Funds</u>
FY 2020	\$114,114	\$882,466
FY 2021	\$115,363	\$884,505

SWPL - 1 - Personal Services -

The budget includes \$882,466 in FY 2020 and \$884,505 in FY 2021 to annualize various personal services costs including FY 2019 statewide pay plan, benefit rate adjustments, longevity adjustments related to incumbents in each position at the time of the snapshot, and vacancy savings.

	<u>General Fund Total</u>	<u>Total Funds</u>
FY 2020	\$8,905	\$43,096
FY 2021	\$8,648	\$41,853

SWPL - 2 - Fixed Costs -

The request includes \$43,096 in FY 2020 and \$41,853 in FY 2021 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, and others. The rates charged for these services are approved in a separate portion of the budget.

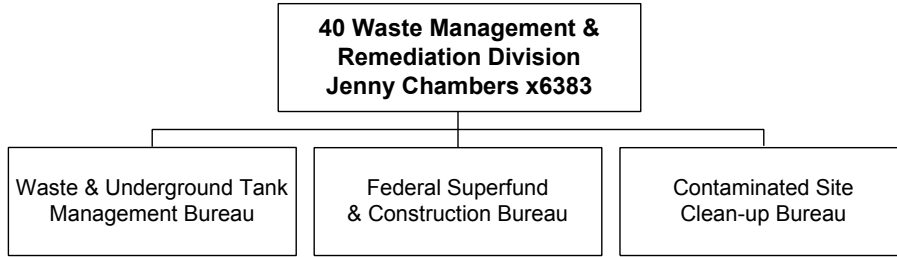
	<u>General Fund Total</u>	<u>Total Funds</u>
FY 2020	\$1,388	\$7,788
FY 2021	\$1,724	\$9,664

SWPL - 3 - Inflation Deflation -

This change package includes an increase of \$7,788 in FY 2020 and \$9,664 in FY 2021 to reflect budgetary changes generated from the application of inflation to specific expenditure accounts. Affected account

Department of Environmental Quality - 53010

Waste Management & Remediation Division - 40



Program Description - The Waste Management and Remediation Division protects human health and the environment by preventing exposure to contaminants, working with Montana communities and businesses to implement effective material management and cleanup strategies, and overseeing compliance with state and federal laws and regulations. It oversees and conducts or supports remedial investigation and efficient, cost-effective cleanup activities at state and federal Superfund sites; supervises voluntary cleanup activities; reclaims abandoned mine lands; implements corrective actions at sites; and administrators regulatory waste management programs.

Program Proposed Budget	Starting Point	Budget	Total	Budget	Total	Executive
Budget Item	Fiscal 2019	Adjustments Fiscal 2020	Exec. Budget Fiscal 2020	Adjustments Fiscal 2021	Exec. Budget Fiscal 2021	Budget Request 2021 Biennium
FTE	100.01	0.00	100.01	0.00	100.01	
Personal Services	7,252,944	994,756	8,247,700	990,514	8,243,458	16,491,158
Operating Expenses	9,708,717	294,723	10,003,440	295,364	10,004,081	20,007,521
Grants	1,523,843	0	1,523,843	0	1,523,843	3,047,686
Transfers	2,714,699	0	2,714,699	0	2,714,699	5,429,398
Total Costs	\$21,200,203	\$1,289,479	\$22,489,682	\$1,285,878	\$22,486,081	\$44,975,763
General Fund	332,942	0	332,942	0	332,942	665,884
State/Other Special	10,929,413	1,014,604	11,944,017	1,012,030	11,941,443	23,885,460
Federal Spec. Rev. Funds	9,937,848	274,875	10,212,723	273,848	10,211,696	20,424,419
Total Funds	\$21,200,203	\$1,289,479	\$22,489,682	\$1,285,878	\$22,486,081	\$44,975,763

Program Proposed Budget Adjustments	Budget Adjustments Fiscal 2020		Budget Adjustments Fiscal 2021	
	General Fund	Total Funds	General Fund	Total Funds
Statewide Present Law Adjustments				
SWPL - 1 - Personal Services	0	994,756	0	990,514
SWPL - 2 - Fixed Costs	0	37,570	0	36,487
SWPL - 3 - Inflation Deflation	0	7,153	0	8,877
<i>Total Statewide Present Law Adjustments</i>	<i>\$0</i>	<i>\$1,039,479</i>	<i>\$0</i>	<i>\$1,035,878</i>
New Proposals				
NP - 5 - Orphan Share Expanded Use (Restricted/Bien)	0	250,000	0	250,000
<i>Total New Proposals</i>	<i>\$0</i>	<i>\$250,000</i>	<i>\$0</i>	<i>\$250,000</i>
Total Budget Adjustments	\$0	\$1,289,479	\$0	\$1,285,878

Department of Environmental Quality - 53010

Waste Management & Remediation Division - 40

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

	<u>General Fund Total</u>	<u>Total Funds</u>
FY 2020	\$0	\$994,756
FY 2021	\$0	\$990,514

SWPL - 1 - Personal Services -

The budget includes \$994,756 in FY 2020 and \$990,514 in FY 2021 to annualize various personal services costs including FY 2019 statewide pay plan, benefit rate adjustments, longevity adjustments related to incumbents in each position at the time of the snapshot, and vacancy savings.

	<u>General Fund Total</u>	<u>Total Funds</u>
FY 2020	\$0	\$37,570
FY 2021	\$0	\$36,487

SWPL - 2 - Fixed Costs -

The request includes \$37,570 in FY 2020 and \$36,487 in FY 2021 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, 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 2020	\$0	\$7,153
FY 2021	\$0	\$8,877

SWPL - 3 - Inflation Deflation -

This change package includes an increase/reduction of \$7,153 in FY 2020 and \$8,877 in FY 2021 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.

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

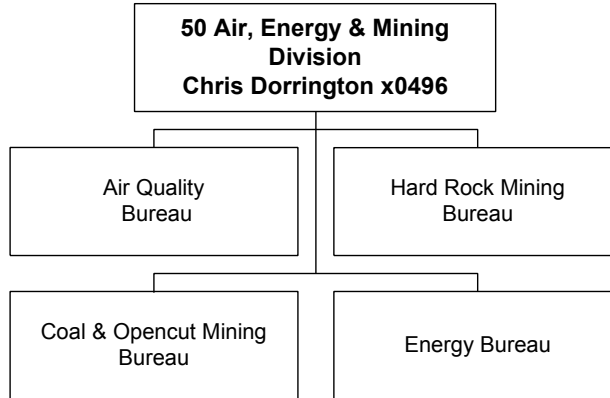
	<u>General Fund Total</u>	<u>Total Funds</u>
FY 2020	\$0	\$250,000
FY 2021	\$0	\$250,000

NP - 5 - Orphan Share Expanded Use (Restricted/Bien) -

This request is for new spending authority continuing past efforts to clean up contaminated sites across the State. During the 2015 session, SB96 was passed allowing the Department to work on sites where there was no responsible party to conduct the necessary work. In addition, the 2015 session authorized a \$7 million one-time-only biennial appropriation from the orphan share account. The orphan share account allows the Department to prioritize cleanup at legacy sites with hazardous substances, thereby addressing risk to human health and the environment. This funding will continue these efforts and provide remedial alternatives at the Blackfoot Post Yard site, a facility that is owned by Montana Department of Transportation. This funding appropriation could also be used as funds are available, to reimburse orphan share claims at sites where a responsible party has undergone the controlled allocation of liability process and would be eligible for orphan share claims.

Department of Environmental Quality - 53010

Air Energy & Mining Division - 50



Program Description - The Air, Energy and Mining Division (AEMD) permits and regulates environmentally-protective and productive operations in air, hard rock mining, opencut mining, and coal mining industries according to program statutory authority. The permitting and regulatory work includes extensive coordination with other programs to develop environmental review documents that comply with the Montana Environmental Policy Act (MEPA), including environmental assessments and environmental impact statements. AEMD includes the State Energy Office, or Energy Bureau, which promotes and improves Montanan’s access to energy efficiency and alternative energy sources while improving the state’s energy security by offering financing mechanisms, technical assistance, and education for public and private entities.

Program Proposed Budget	Starting Point	Budget Adjustments	Total	Budget	Total	Executive
Budget Item	Fiscal 2019	Fiscal 2020	Exec. Budget Fiscal 2020	Adjustments Fiscal 2021	Exec. Budget Fiscal 2021	Budget Request 2021 Biennium
FTE	105.53	0.00	105.53	0.00	105.53	
Personal Services	9,097,239	229,153	9,326,392	228,996	9,326,235	18,652,627
Operating Expenses	11,076,039	64,586	11,140,625	70,869	11,146,908	22,287,533
Equipment & Intangible Assets	101,740	0	101,740	0	101,740	203,480
Transfers	13,698	0	13,698	0	13,698	27,396
Total Costs	\$20,288,716	\$293,739	\$20,582,455	\$299,865	\$20,588,581	\$41,171,036
General Fund	1,590,035	122,378	1,712,413	119,555	1,709,590	3,422,003
State/Other Special	13,996,533	209,744	14,206,277	230,841	14,227,374	28,433,651
Federal Spec. Rev. Funds	4,702,148	(38,383)	4,663,765	(50,531)	4,651,617	9,315,382
Total Funds	\$20,288,716	\$293,739	\$20,582,455	\$299,865	\$20,588,581	\$41,171,036

Program Proposed Budget Adjustments	Budget Adjustments Fiscal 2020		Budget Adjustments Fiscal 2021	
	General Fund	Total Funds	General Fund	Total Funds
Statewide Present Law Adjustments				
SWPL - 1 - Personal Services	112,389	229,153	109,210	228,996
SWPL - 2 - Fixed Costs	6,517	34,394	6,217	33,402
SWPL - 3 - Inflation Deflation	3,472	30,192	4,128	37,467
<i>Total Statewide Present Law Adjustments</i>	<i>\$122,378</i>	<i>\$293,739</i>	<i>\$119,555</i>	<i>\$299,865</i>
Total Budget Adjustments	\$122,378	\$293,739	\$119,555	\$299,865

Department of Environmental Quality - 53010

Air Energy & Mining Division - 50

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

	<u>General Fund Total</u>	<u>Total Funds</u>
FY 2020	\$112,389	\$229,153
FY 2021	\$109,210	\$228,996

SWPL - 1 - Personal Services -

The budget includes \$229,153 in FY 2020 and \$228,996 in FY 2021 to annualize various personal services costs including FY 2019 statewide pay plan, benefit rate adjustments, longevity adjustments related to incumbents in each position at the time of the snapshot, and vacancy savings.

	<u>General Fund Total</u>	<u>Total Funds</u>
FY 2020	\$6,517	\$34,394
FY 2021	\$6,217	\$33,402

SWPL - 2 - Fixed Costs -

The request includes \$34,394 in FY 2020 and \$33,402 in FY 2021 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, 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 2020	\$3,472	\$30,192
FY 2021	\$4,128	\$37,467

SWPL - 3 - Inflation Deflation -

This change package includes an increase of \$30,192 in FY 2020 and \$37,467 in FY 2021 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 Environmental Quality - 53010

Petroleum Tank Release Compensation Board - 90

**90 Petroleum Tank Release
Compensation Board
Terry Wadsworth x9712**

Program Description - The Petroleum Tank Release Compensation Board is responsible for administering the petroleum tank release cleanup fund. This includes reimbursement to petroleum storage tank owners and operators for corrective action costs and compensation paid to third parties for bodily injury and property damage resulting from a release of petroleum from a petroleum storage tank. The board is responsible for responding to and working with private individuals, corporations, other state agencies, the Governor's Office, the legislature, federal agencies, and other interested parties with activities relative to petroleum storage tanks. It is attached to DEQ for administrative purposes.

Program Proposed Budget	Starting Point	Budget	Total	Budget	Total	Executive
Budget Item	Fiscal 2019	Adjustments Fiscal 2020	Exec. Budget Fiscal 2020	Adjustments Fiscal 2021	Exec. Budget Fiscal 2021	Budget Request 2021 Biennium
FTE	5.75	0.00	5.75	0.00	5.75	
Personal Services	354,974	34,478	389,452	34,189	389,163	778,615
Operating Expenses	250,258	1,653	251,911	1,631	251,889	503,800
Total Costs	\$605,232	\$36,131	\$641,363	\$35,820	\$641,052	\$1,282,415
State/Other Special	605,232	36,131	641,363	35,820	641,052	1,282,415
Total Funds	\$605,232	\$36,131	\$641,363	\$35,820	\$641,052	\$1,282,415

Program Proposed Budget Adjustments				
	Budget Adjustments Fiscal 2020		Budget Adjustments Fiscal 2021	
	General Fund	Total Funds	General Fund	Total Funds
Statewide Present Law Adjustments				
SWPL - 1 - Personal Services	0	34,478	0	34,189
SWPL - 2 - Fixed Costs	0	1,554	0	1,508
SWPL - 3 - Inflation Deflation	0	99	0	123
<i>Total Statewide Present Law Adjustments</i>	<i>\$0</i>	<i>\$36,131</i>	<i>\$0</i>	<i>\$35,820</i>
Total Budget Adjustments	\$0	\$36,131	\$0	\$35,820

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

	<u>General Fund Total</u>	<u>Total Funds</u>
FY 2020	\$0	\$34,478
FY 2021	\$0	\$34,189

SWPL - 1 - Personal Services -

The budget includes \$34,478 in FY 2020 and \$34,189 in FY 2021 to annualize various personal services costs including FY 2019 statewide pay plan, benefit rate adjustments, longevity adjustments related to incumbents in each position at the time of the snapshot, and vacancy savings.

	<u>General Fund Total</u>	<u>Total Funds</u>
FY 2020	\$0	\$1,554
FY 2021	\$0	\$1,508

SWPL - 2 - Fixed Costs -

The request includes \$1,554 in FY 2020 and \$1,508 in FY 2021 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, and others. The rates charged for these services are approved in a separate portion of the budget.

Department of Environmental Quality - 53010

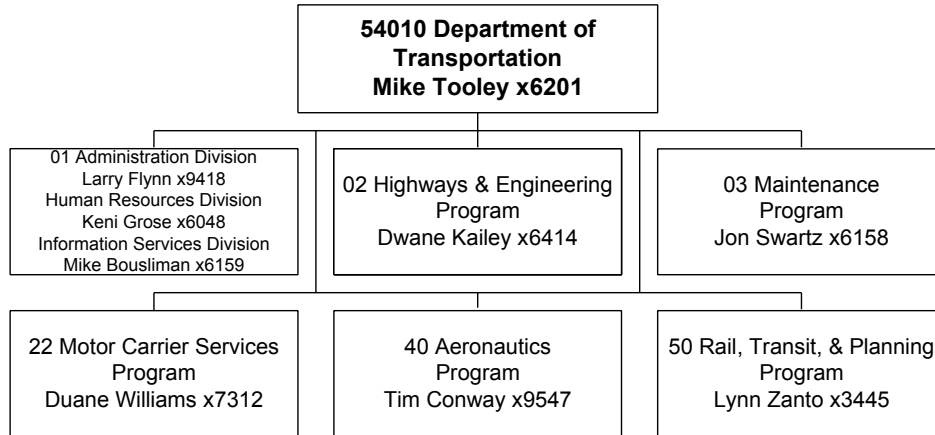
Petroleum Tank Release Compensation Board - 90

	<u>General Fund Total</u>	<u>Total Funds</u>
FY 2020	\$0	\$99
FY 2021	\$0	\$123

SWPL - 3 - Inflation Deflation -

This change package includes an increase of \$99 in FY 2020 and \$123 in FY 2021 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



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."

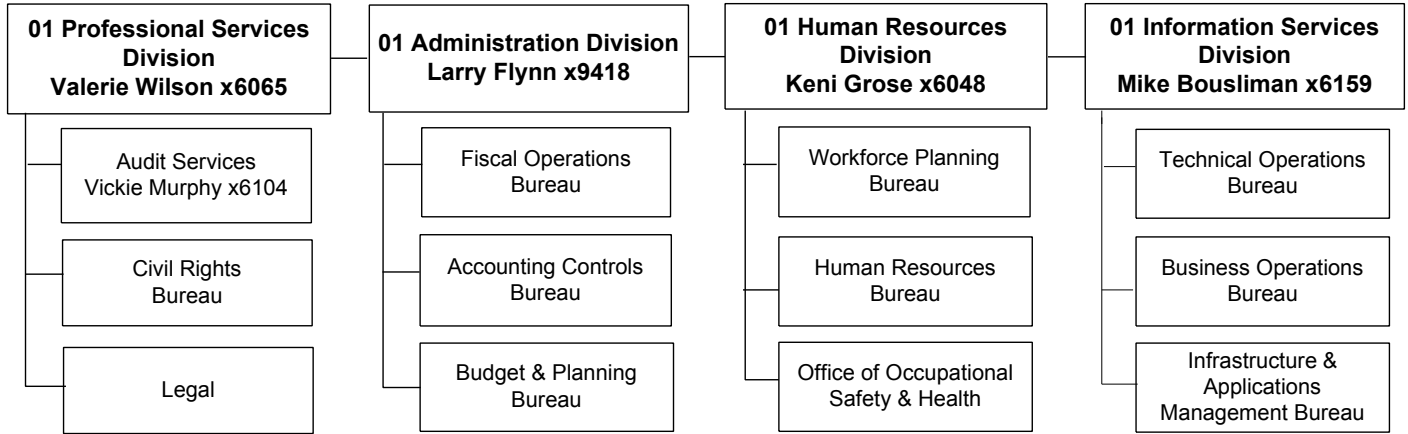
Agency Proposed Budget	Total Exec. Budget Fiscal 2020	Total Exec. Budget Fiscal 2021	Total Exec. Budget 2021 Biennium
FTE	1,991.27	1,997.27	
Personal Services	170,296,777	170,641,272	340,938,049
Operating Expenses	470,484,813	471,062,419	941,547,232
Equipment & Intangible Assets	4,044,658	3,927,658	7,972,316
Capital Outlay	12,956,865	12,956,865	25,913,730
Grants	23,805,320	23,905,320	47,710,640
Transfers	1,890,078	1,890,078	3,780,156
Debt Service	85,270	85,270	170,540
Total Costs	\$683,563,781	\$684,468,882	\$1,368,032,663
State/Other Special	257,459,183	257,634,260	515,093,443
Federal Spec. Rev. Funds	426,104,598	426,834,622	852,939,220
Total Funds	\$683,563,781	\$684,468,882	\$1,368,032,663

Department of Transportation - 54010

Agency Appropriated Biennium to Biennium Comparison								
Program	2019 Biennium Appropriated Budget		2021 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	63,133,297	0	66,598,977	0	3,465,680	0.00 %	5.49 %
02 - Construction Program	0	912,496,017	0	916,250,365	0	3,754,348	0.00 %	0.41 %
03 - Maintenance Program	0	269,580,493	0	281,345,381	0	11,764,888	0.00 %	4.36 %
22 - Motor Carrier Services Program	0	23,868,485	0	25,237,953	0	1,369,468	0.00 %	5.74 %
40 - Aeronautics Program	0	5,055,128	0	5,133,734	0	78,606	0.00 %	1.56 %
50 - Rail Transit and Planning Program	0	72,741,961	0	73,466,253	0	724,292	0.00 %	1.00 %
Agency Total	\$0	\$1,346,875,381	\$0	\$1,368,032,663	\$0	\$21,157,282	0.00 %	1.57 %

Department of Transportation - 54010

General Operations Program - 01



Program Description -

Program Proposed Budget	Starting Point	Budget	Total	Budget	Total	Executive
Budget Item	Fiscal 2019	Adjustments Fiscal 2020	Exec. Budget Fiscal 2020	Adjustments Fiscal 2021	Exec. Budget Fiscal 2021	Budget Request 2021 Biennium
FTE	179.80	0.00	179.80	0.00	179.80	
Personal Services	16,142,132	992,075	17,134,207	994,574	17,136,706	34,270,913
Operating Expenses	15,375,403	685,133	16,060,536	479,979	15,855,382	31,915,918
Equipment & Intangible Assets	45,803	0	45,803	0	45,803	91,606
Capital Outlay	0	0	0	0	0	0
Grants	75,000	0	75,000	0	75,000	150,000
Transfers	0	0	0	0	0	0
Debt Service	85,270	0	85,270	0	85,270	170,540
Total Costs	\$31,723,608	\$1,677,208	\$33,400,816	\$1,474,553	\$33,198,161	\$66,598,977
State/Other Special	30,186,089	1,439,671	31,625,760	1,230,714	31,416,803	63,042,563
Federal Spec. Rev. Funds	1,537,519	237,537	1,775,056	243,839	1,781,358	3,556,414
Total Funds	\$31,723,608	\$1,677,208	\$33,400,816	\$1,474,553	\$33,198,161	\$66,598,977

Program Proposed Budget Adjustments	Budget Adjustments Fiscal 2020		Budget Adjustments Fiscal 2021	
	General Fund	Total Funds	General Fund	Total Funds
Statewide Present Law Adjustments				
SWPL - 1 - Personal Services	0	992,075	0	994,574
SWPL - 2 - Fixed Costs	0	451,247	0	179,690
SWPL - 3 - Inflation Deflation	0	6,570	0	8,153
<i>Total Statewide Present Law Adjustments</i>	<i>\$0</i>	<i>\$1,449,892</i>	<i>\$0</i>	<i>\$1,182,417</i>
Present Law Adjustments				
PL - 106 - Fuel Tax Evasion Grant	0	127,316	0	131,136
PL - 107 - Adobe Software Funding/Replacement	0	100,000	0	75,000
PL - 108 - MCS- Customer Credentialing and Automated Routing Software	0	0	0	86,000
<i>Total Present Law Adjustments</i>	<i>\$0</i>	<i>\$227,316</i>	<i>\$0</i>	<i>\$292,136</i>
Total Budget Adjustments	\$0	\$1,677,208	\$0	\$1,474,553

Department of Transportation - 54010

General Operations Program - 01

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

	<u>General Fund Total</u>	<u>Total Funds</u>
FY 2020	\$0	\$992,075
FY 2021	\$0	\$994,574

SWPL - 1 - Personal Services -

The budget includes \$992,075 in FY 2020 and \$994,574 in FY 2021 to annualize various personal services costs including FY 2019 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 2020	\$0	\$451,247
FY 2021	\$0	\$179,690

SWPL - 2 - Fixed Costs -

The request includes \$451,247 in FY 2020 and \$179,690 in FY 2021 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, 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 2020	\$0	\$6,570
FY 2021	\$0	\$8,153

SWPL - 3 - Inflation Deflation -

This change package includes an increase of \$6,570 in FY 2020 and \$8,153 in FY 2021 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 2020	\$0	\$127,316
FY 2021	\$0	\$131,136

PL - 106 - Fuel Tax Evasion Grant -

This request is for \$127,316 in FY 2020 and \$131,136 in FY 2021 of federal special revenue funds. This request is to include the fuel tax evasion programs into the base budget of the General Operations sections as follows: Administration Division, Audit Services, and Legal Services. The Fuel Tax Evasion grants have increased over the years and have been sustained through budget amendments. This request would provide for adequate budget to support these programs within the General Operations sections as identified above.

Department of Transportation - 54010

General Operations Program - 01

	<u>General Fund Total</u>	<u>Total Funds</u>
FY 2020	\$0	\$100,000
FY 2021	\$0	\$75,000

PL - 107 - Adobe Software Funding/Replacement -

This request is for \$100,000 in FY 2020 and \$75,000 in FY 2021 state special revenue. This is a request to fund and replace Adobe software currently used within MDT. Adobe PDF - Portable Document Format is a file format used to reliably present and exchange documents independent of software, hardware, or operating system. Currently, there is a contract with Adobe, negotiated by the State Information Technology Services Division (SITSD) of the DOA, which is scheduled to end in FY 2021. Since SITSD does not have a contract extension for FY 2021, they have not included the cost of the Adobe PDF software in MDT's fixed cost budget. The Information Services Division (ISD) intends to continue to provide either Adobe PDF, or some similar software, in FY2021 and is requesting the budgetary authority to do so. Adobe Fillable Forms is used within MDT to capture a variety of data. However, this software has failed to meet all of MDT's needs, and ISD is seeking another solution and the budgetary authority to replace the Adobe Fillable Forms software.

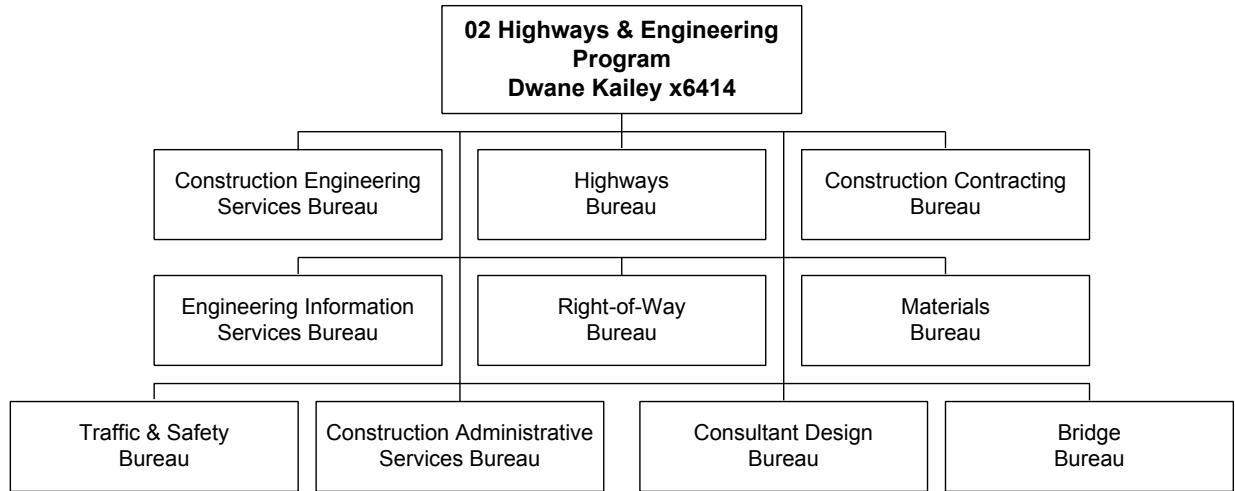
	<u>General Fund Total</u>	<u>Total Funds</u>
FY 2020	\$0	\$0
FY 2021	\$0	\$86,000

PL - 108 - MCS- Customer Credentialing and Automated Routing Software -

This request is for \$86,000 of state special revenue in FY 2021. During FY 2019 and FY 2020, the Motor Carrier Services (MCS) projects Customer Credentialing System (CCS) and Automated Routing System (ARS) will be implemented. CCS will provide efficiencies electronically capturing required customer documentation, and indexing that data to the customer's account, and allowing for document retrieval and display by users including MDT customers. ARS will provide efficiencies, reduce costs and improve safety by matching an Oversize/Overweight permit application to MDT predefined routes or routes defined by the software and accepted by the permit agent for permit issuance. These systems will either be a module of or integrated with the ePART system, which is comprised of the International Registration Plan (IRP), International Fuel Tax Agreement (IFTA) and Permitting applications. This request is for budgetary authority to cover software maintenance costs, which are needed to maintain these systems after their implementation.

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	Starting Point	Budget	Total	Budget	Total	Executive
Budget Item	Fiscal 2019	Adjustments Fiscal 2020	Exec. Budget Fiscal 2020	Adjustments Fiscal 2021	Exec. Budget Fiscal 2021	Budget Request 2021 Biennium
FTE	849.72	0.00	849.72	0.00	849.72	
Personal Services	73,543,690	2,641,955	76,185,645	2,631,424	76,175,114	152,360,759
Operating Expenses	361,298,648	855,860	362,154,508	930,940	362,229,588	724,384,096
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	7,130,628	(3,000,000)	4,130,628	(3,000,000)	4,130,628	8,261,256
Total Costs	\$457,595,093	\$497,815	\$458,092,908	\$562,364	\$458,157,457	\$916,250,365
State/Other Special	71,579,978	1,847,139	73,427,117	1,905,317	73,485,295	146,912,412
Federal Spec. Rev. Funds	386,015,115	(1,349,324)	384,665,791	(1,342,953)	384,672,162	769,337,953
Total Funds	\$457,595,093	\$497,815	\$458,092,908	\$562,364	\$458,157,457	\$916,250,365

Department of Transportation - 54010

Construction Program - 02

Program Proposed Budget Adjustments	Budget Adjustments Fiscal 2020		Budget Adjustments Fiscal 2021	
	General Fund	Total Funds	General Fund	Total Funds
Statewide Present Law Adjustments				
SWPL - 1 - Personal Services	0	2,641,955	0	2,631,424
SWPL - 2 - Fixed Costs	0	5,075	0	5,075
SWPL - 3 - Inflation Deflation	0	10,068	0	12,494
<i>Total Statewide Present Law Adjustments</i>	<i>\$0</i>	<i>\$2,657,098</i>	<i>\$0</i>	<i>\$2,648,993</i>
Present Law Adjustments				
PL - 207 - Bridge and Road Fund Switch - BaRSAA	0	0	0	0
PL - 208 - Engineering Software Licensing & Maintenance Contracts	0	840,717	0	913,371
<i>Total Present Law Adjustments</i>	<i>\$0</i>	<i>\$840,717</i>	<i>\$0</i>	<i>\$913,371</i>
New Proposals				
NP - 206 - FHWA Grant Reduction	0	(3,000,000)	0	(3,000,000)
<i>Total New Proposals</i>	<i>\$0</i>	<i>(\$3,000,000)</i>	<i>\$0</i>	<i>(\$3,000,000)</i>
Total Budget Adjustments	\$0	\$497,815	\$0	\$562,364

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

	<u>General Fund Total</u>	<u>Total Funds</u>
FY 2020	\$0	\$2,641,955
FY 2021	\$0	\$2,631,424

SWPL - 1 - Personal Services -

The budget includes \$2,641,955 in FY 2020 and \$2,631,424 in FY 2021 to annualize various personal services costs including FY 2019 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 2020	\$0	\$5,075
FY 2021	\$0	\$5,075

SWPL - 2 - Fixed Costs -

The request includes \$5,075 in FY 2020 and \$5,075 in FY 2021 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, 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 2020	\$0	\$10,068
FY 2021	\$0	\$12,494

SWPL - 3 - Inflation Deflation -

This change package includes an increase of \$10,068 in FY 2020 and \$12,494 in FY 2021 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 2020	\$0	\$0
FY 2021	\$0	\$0

PL - 207 - Bridge and Road Fund Switch - BaRSAA -

This request is a fund switch of \$9,800,000 in FY 2020 and \$9,800,000 in FY 2021 of state special revenue to adjust the contractor payments funding model to include funding for BaRSAA-selected projects, based on the concepts laid out in Section 2 of HB 473. During the 2017 Legislature, HB 473 created the Bridge and Road Safety and Accountability Restricted Account (BaRSAA) to match available federal dollars for bridge and road construction projects. Both funds come from the same funding source (fuel taxes).

	<u>General Fund Total</u>	<u>Total Funds</u>
FY 2020	\$0	\$840,717
FY 2021	\$0	\$913,371

PL - 208 - Engineering Software Licensing & Maintenance Contracts -

This request, \$840,717 in FY 2020 and \$913,371 in FY 2021, is to fund new and existing engineering software licensing and maintenance contract increases. As the engineering project delivery standards have changed, so have the software needs. These advanced engineering programs intentionally capture engineering and construction data in a manner that benefits project delivery and facility operation and safety. With the loss of FTE in the construction program over the last two legislative sessions, MDT has taken advantage of new engineering software technologies and upgraded many existing systems. Engineering has additional software acquisition, licensing, and maintenance agreement costs as more applications are utilized in every phase of construction and engineering for program delivery. The price of existing contracts is increasing at two to five percent each year.

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

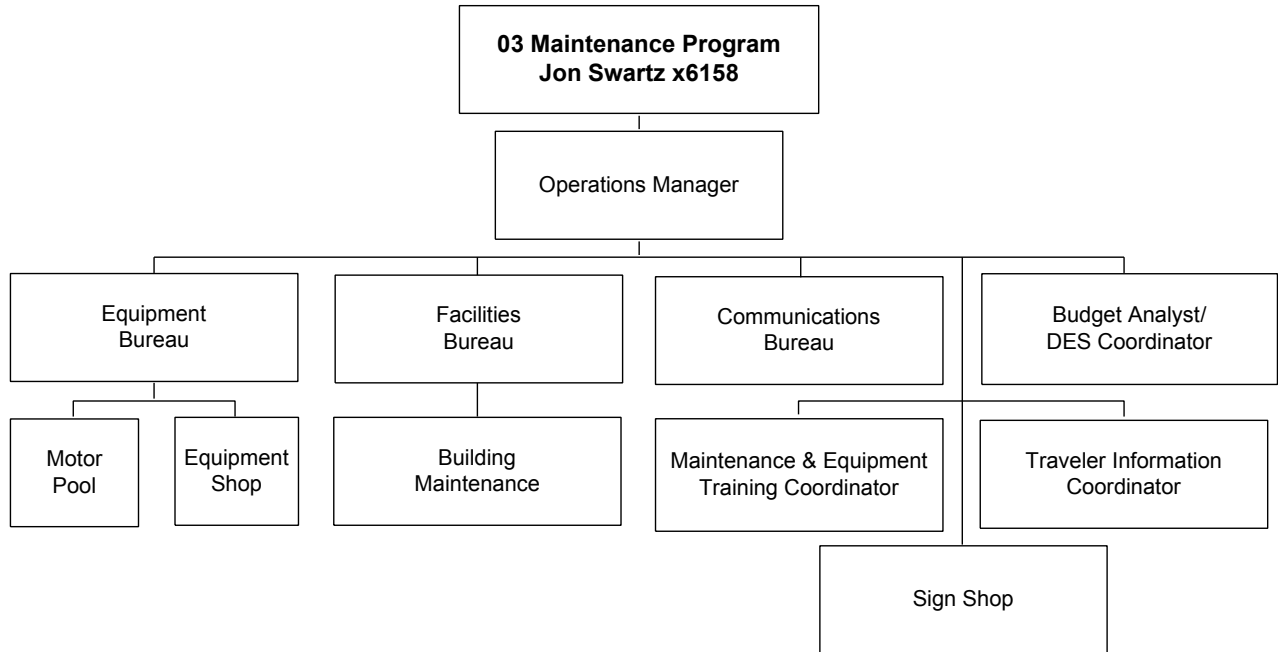
	<u>General Fund Total</u>	<u>Total Funds</u>
FY 2020	\$0	(\$3,000,000)
FY 2021	\$0	(\$3,000,000)

NP - 206 - FHWA Grant Reduction -

This request is to reduce the budget authority in the Community Transportation Enhancement Program (CTEP) and adjust the funding model for the Congestion Mitigation & Air Quality (CMAQ) program. The Federal Highway Administration has eliminated the federal funded CTEP program and increased the CMAQ program. This request will reduce the CTEP federal budget by \$3 million and adjust the funding between federal and state by \$178,676 to provide the state matching funds for the increase in CMAQ in both FY 2020 and FY 2021.

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 2019	Budget Adjustments Fiscal 2020	Total Exec. Budget Fiscal 2020	Budget Adjustments Fiscal 2021	Total Exec. Budget Fiscal 2021	Executive Budget Request 2021 Biennium
FTE	733.55	1.00	740.55	7.00	734.55	
Personal Services	55,576,819	2,366,885	57,943,704	2,725,021	58,301,840	116,245,544
Operating Expenses	80,484,598	1,225,940	81,710,538	1,607,285	82,091,883	163,802,421
Equipment & Intangible Assets	225,208	677,000	902,208	120,000	345,208	1,247,416
Grants	25,000	0	25,000	0	25,000	50,000
Total Costs	\$136,311,625	\$4,269,825	\$140,581,450	\$4,452,306	\$140,763,931	\$281,345,381
State/Other Special	128,172,685	4,257,033	132,429,718	4,439,498	132,612,183	265,041,901
Federal Spec. Rev. Funds	8,138,940	12,792	8,151,732	12,808	8,151,748	16,303,480
Total Funds	\$136,311,625	\$4,269,825	\$140,581,450	\$4,452,306	\$140,763,931	\$281,345,381

Department of Transportation - 54010

Maintenance Program - 03

Program Proposed Budget Adjustments	Budget Adjustments Fiscal 2020		Budget Adjustments Fiscal 2021	
	General Fund	Total Funds	General Fund	Total Funds
	Statewide Present Law Adjustments			
SWPL - 1 - Personal Services	0	1,270,442	0	1,268,190
SWPL - 2 - Fixed Costs	0	20,169	0	20,169
SWPL - 3 - Inflation Deflation	0	1,283	0	1,593
<i>Total Statewide Present Law Adjustments</i>	<i>\$0</i>	<i>\$1,291,894</i>	<i>\$0</i>	<i>\$1,289,952</i>
Present Law Adjustments				
PL - 306 - Secondary Roads	0	0	0	105,214
PL - 307 - Restore Winter Maintenance	0	2,000,000	0	2,000,000
PL - 308 - Rest Area Contracts	0	204,488	0	260,309
<i>Total Present Law Adjustments</i>	<i>\$0</i>	<i>\$2,204,488</i>	<i>\$0</i>	<i>\$2,365,523</i>
New Proposals				
NP - 310 - Rural Traffic Management Center	0	773,443	0	796,831
<i>Total New Proposals</i>	<i>\$0</i>	<i>\$773,443</i>	<i>\$0</i>	<i>\$796,831</i>
Total Budget Adjustments	\$0	\$4,269,825	\$0	\$4,452,306

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

	<u>General Fund Total</u>	<u>Total Funds</u>
FY 2020	\$0	\$1,270,442
FY 2021	\$0	\$1,268,190

SWPL - 1 - Personal Services -

The budget includes \$1,270,442 in FY 2020 and \$1,268,190 in FY 2021 to annualize various personal services costs including FY 2019 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 differential.

	<u>General Fund Total</u>	<u>Total Funds</u>
FY 2020	\$0	\$20,169
FY 2021	\$0	\$20,169

SWPL - 2 - Fixed Costs -

The request includes \$20,169 in FY 2020 and \$20,169 in FY 2021 of state special revenue funds 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, 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 2020	\$0	\$1,283
FY 2021	\$0	\$1,593

SWPL - 3 - Inflation Deflation -

This change package includes an increase of \$1,283 in FY 2020 and \$1,593 in FY 2021 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

Maintenance Program - 03

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

	<u>General Fund Total</u>	<u>Total Funds</u>
FY 2020	\$0	\$0
FY 2021	\$0	\$105,214

PL - 306 - Secondary Roads -

This request is for \$105,214 of state special revenue funds in FY 2021. Each year, counties nominate secondary roads for improvement. Many of these projects result in gravel roads becoming paved. During the 2021 biennium, MDT expects 10.8 miles of additional secondary roads will become eligible for MDT maintenance.

	<u>General Fund Total</u>	<u>Total Funds</u>
FY 2020	\$0	\$2,000,000
FY 2021	\$0	\$2,000,000

PL - 307 - Restore Winter Maintenance -

This request is for \$2,000,000 in FY 2020 and \$2,000,000 in FY 2021 of state special revenue funds to restore winter maintenance budgets. Winter maintenance, materials, and overtime budgets were reduced for the 2019 biennium by \$1 million each year. This request is to restore the winter maintenance, materials, and overtime budgets to the previous budget amounts.

	<u>General Fund Total</u>	<u>Total Funds</u>
FY 2020	\$0	\$204,488
FY 2021	\$0	\$260,309

PL - 308 - Rest Area Contracts -

This request is for state special revenue funds in the amount of \$204,488 in FY 2020 and \$260,309 in FY 2021. Rest area caretaker contracts are up to be rebid. The contracts contain a 3% annual increase in contracted costs. This request is to provide budget for the increased cost of caretaker contracts and for the 3% annual increases.

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

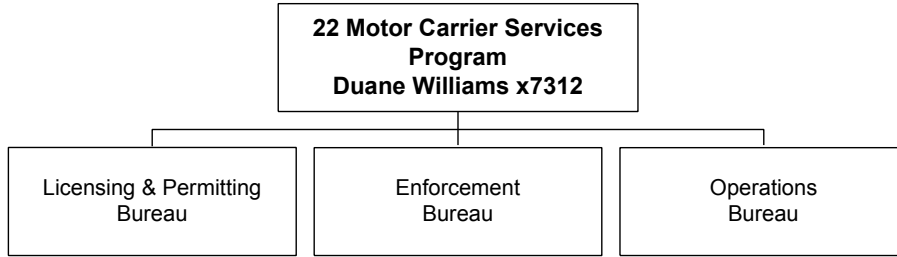
	<u>General Fund Total</u>	<u>Total Funds</u>
FY 2020	\$0	\$773,443
FY 2021	\$0	\$796,831

NP - 310 - Rural Traffic Management Center -

This request is for \$773,443 in FY 2020 and \$796,831 in FY 2021 of state special revenue funds. The Montana Department of Transportation, (MDT) is planning to establish a Traffic Management Center (TMC), at a central location in the state to handle road reporting, maintenance call outs, reporting incidents, construction reporting, and notifying emergency personnel of incidents on state maintained highways. The TMC would be operational, 24/7/365. The communication upgrade is a one time only estimated cost of \$677,000 in the first year of the biennium. 1.00 FTE for a communication tech is also requested in the first year of the biennium to begin work on the communication upgrades. The second year of the biennium, the TMC would be operational and an additional 6.00 FTE are requested to operate the TMC. Operation costs for FY 2021 of \$796,831 are requested for the second year of the biennium.

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 Licensing and Permit 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	Total	Budget	Total	Executive
Budget Item	Fiscal 2019	Adjustments	Exec. Budget	Adjustments	Exec. Budget	Budget Request
		Fiscal 2020	Fiscal 2020	Fiscal 2021	Fiscal 2021	2021 Biennium
FTE	123.44	0.00	123.44	0.00	123.44	
Personal Services	8,922,480	422,063	9,344,543	416,023	9,338,503	18,683,046
Operating Expenses	2,938,012	31,931	2,969,943	32,088	2,970,100	5,940,043
Equipment & Intangible Assets	197,716	0	197,716	0	197,716	395,432
Transfers	49,716	60,000	109,716	60,000	109,716	219,432
Total Costs	\$12,107,924	\$513,994	\$12,621,918	\$508,111	\$12,616,035	\$25,237,953
State/Other Special	9,216,950	366,115	9,583,065	361,314	9,578,264	19,161,329
Federal Spec. Rev. Funds	2,890,974	147,879	3,038,853	146,797	3,037,771	6,076,624
Total Funds	\$12,107,924	\$513,994	\$12,621,918	\$508,111	\$12,616,035	\$25,237,953

Program Proposed Budget Adjustments	Budget Adjustments		Budget Adjustments	
	Fiscal 2020		Fiscal 2021	
	General Fund	Total Funds	General Fund	Total Funds
Statewide Present Law Adjustments				
SWPL - 1 - Personal Services	0	422,063	0	416,023
SWPL - 2 - Fixed Costs	0	1,277	0	1,277
SWPL - 3 - Inflation Deflation	0	654	0	811
<i>Total Statewide Present Law Adjustments</i>	<i>\$0</i>	<i>\$423,994</i>	<i>\$0</i>	<i>\$418,111</i>
Present Law Adjustments				
PL - 2206 - DoJ Position Support	0	60,000	0	60,000
PL - 2207 - Fuel Tax Evasion Grant	0	30,000	0	30,000
<i>Total Present Law Adjustments</i>	<i>\$0</i>	<i>\$90,000</i>	<i>\$0</i>	<i>\$90,000</i>
Total Budget Adjustments	\$0	\$513,994	\$0	\$508,111

Department of Transportation - 54010

Motor Carrier Services Program - 22

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

	<u>General Fund Total</u>	<u>Total Funds</u>
FY 2020	\$0	\$422,063
FY 2021	\$0	\$416,023

SWPL - 1 - Personal Services -

The budget includes \$422,063 in FY 2020 and \$416,023 in FY 2021 to annualize various personal services costs including FY 2019 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 2020	\$0	\$1,277
FY 2021	\$0	\$1,277

SWPL - 2 - Fixed Costs -

The request includes \$1,277 in FY 2020 and \$1,277 in FY 2021 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, 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 2020	\$0	\$654
FY 2021	\$0	\$811

SWPL - 3 - Inflation Deflation -

This change package includes an increase of \$654 in FY 2020 and \$811 in FY 2021 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 2020	\$0	\$60,000
FY 2021	\$0	\$60,000

PL - 2206 - DoJ Position Support -

This request is for \$60,000 in FY 2020 and FY 2021. MDT implemented SMARTCOP with a CVISN grant from the Federal Motor Carrier Administration (FMCSA). SMARTCOP is a multi-agency software that allows agencies to electronically submit citations, report crashes, and track officer location in the field. The Motor Carrier Services (MCS) implementation of SMARTCOP has enabled MCS to be integrated into Montana Highway Patrol's (MHP) communication center. This interaction has enhanced officer safety by allowing MHP dispatchers the ability to GPS track MCS officers real time location. MHP dispatchers also provide additional criminal justice information communicated directly to MCS Officers in the field. MCS Officers primarily work alone & rely on back-up from other law enforcement agencies, predominately MHP officers, who monitor & operate on the same radio channels. This has increased the workload for MHP dispatch and they are in need of one new FTE. MDT will use Unified Carrier Registration (UCR) state funds which are restricted by federal law to be used for Commercial Motor Vehicle Safety and Commercial Motor Vehicle Safety Enforcement. The DOJ position is eligible for UCR funds.

Department of Transportation - 54010

Motor Carrier Services Program - 22

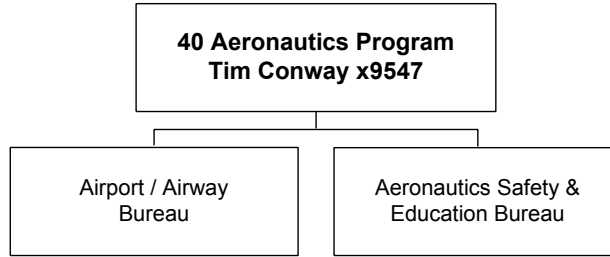
	<u>General Fund Total</u>	<u>Total Funds</u>
FY 2020	\$0	\$30,000
FY 2021	\$0	\$30,000

PL - 2207 - Fuel Tax Evasion Grant -

This request is for \$30,000 in FY 2020 and FY 2021. This request is for the fuel tax evasion program to add authority for the base budget of the Motor Carrier Services Division. The Fuel Tax Evasion grants have increased over the years and have been sustained through additional grants and budget amendments. This request would provide for adequate budget to support these programs within the Motor Carrier Service Division as identified above.

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, and fosters, promotes, and supervises aviation and aviation safety through educational efforts and programs; and 4) coordinates and supervises aerial search and rescue operations. The program administers a loan and grant program to municipal governments to fund airport improvement projects. The Aeronautics Board approves all loan and grant requests and advises on matters pertaining to aeronautics.

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), 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 air carrier airport at West Yellowstone and for 15 other state-owned airports.

Program Proposed Budget	Starting Point	Budget	Total	Budget	Total	Executive
Budget Item	Fiscal 2019	Adjustments	Exec. Budget	Adjustments	Exec. Budget	Budget Request
		Fiscal 2020	Fiscal 2020	Fiscal 2021	Fiscal 2021	2021 Biennium
FTE	9.00	0.00	9.00	0.00	9.00	
Personal Services	809,006	1,418	810,424	461	809,467	1,619,891
Operating Expenses	803,838	419,398	1,223,236	514,967	1,318,805	2,542,041
Equipment & Intangible Assets	0	110,000	110,000	0	0	110,000
Grants	403,000	21,000	424,000	21,000	424,000	848,000
Transfers	6,901	0	6,901	0	6,901	13,802
Total Costs	\$2,022,745	\$551,816	\$2,574,561	\$536,428	\$2,559,173	\$5,133,734
State/Other Special	1,827,799	236,316	2,064,115	126,253	1,954,052	4,018,167
Federal Spec. Rev. Funds	194,946	315,500	510,446	410,175	605,121	1,115,567
Total Funds	\$2,022,745	\$551,816	\$2,574,561	\$536,428	\$2,559,173	\$5,133,734

Program Proposed Budget Adjustments	Budget Adjustments		Budget Adjustments	
	Fiscal 2020		Fiscal 2021	
	General Fund	Total Funds	General Fund	Total Funds
Statewide Present Law Adjustments				
SWPL - 1 - Personal Services	0	1,418	0	461
SWPL - 2 - Fixed Costs	0	(4,141)	0	(3,585)
SWPL - 3 - Inflation Deflation	0	52	0	65
<i>Total Statewide Present Law Adjustments</i>	<i>\$0</i>	<i>(\$2,671)</i>	<i>\$0</i>	<i>(\$3,059)</i>
Present Law Adjustments				
PL - 4006 - Cessna 206 Engine Rebuild - OTO	0	110,000	0	0
PL - 4007 - Precision Approach Path Indicator (PAPI) - OTO	0	0	0	275,000
PL - 4008 - Lincoln Airport Federally Supported Projects - OTO	0	350,000	0	150,000
PL - 4009 - Grant & Loan Increase	0	94,487	0	94,487
PL - 4010 - Aeronautical Charts - OTO	0	0	0	20,000
<i>Total Present Law Adjustments</i>	<i>\$0</i>	<i>\$554,487</i>	<i>\$0</i>	<i>\$539,487</i>
Total Budget Adjustments	\$0	\$551,816	\$0	\$536,428

Department of Transportation - 54010

Aeronautics Program - 40

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

	<u>General Fund Total</u>	<u>Total Funds</u>
FY 2020	\$0	\$1,418
FY 2021	\$0	\$461

SWPL - 1 - Personal Services -

The budget includes funding to annualize various personal services costs including FY 2019 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 2020	\$0	(\$4,141)
FY 2021	\$0	(\$3,585)

SWPL - 2 - Fixed Costs -

The request includes funding to provide required 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, 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 2020	\$0	\$52
FY 2021	\$0	\$65

SWPL - 3 - Inflation Deflation -

This change package includes an increase of \$52 in FY 2020 and \$65 in FY 2021 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 2020	\$0	\$110,000
FY 2021	\$0	\$0

PL - 4006 - Cessna 206 Engine Rebuild - OTO -

This request is for FY 2020 in the amount of \$110,000 in state special revenue to fund Aeronautics' 1999 Cessna 206 aircraft which is due for the manufacturer's recommended Time Between Overhaul (TBO) on its original engine. The aircraft is used primarily for air search and rescue and the division is the first responder in case of a missing or overdue aircraft per an agreement between the Governor and the United States Air Force.

	<u>General Fund Total</u>	<u>Total Funds</u>
FY 2020	\$0	\$0
FY 2021	\$0	\$275,000

PL - 4007 - Precision Approach Path Indicator (PAPI) - OTO -

This request is for \$275,000 of federal special revenue in FY 2021 to fund the construction of a Precision Approach Path Indicator (PAPI) at the Yellowstone Airport. The PAPI is a visual guidance aid and a FAA required component of the Instrument Landing System (ILS). This system is required by the FAA and Airline to continue commercial air carrier operations. Proprietary change package PL4012 for this request has the match.

Department of Transportation - 54010

Aeronautics Program - 40

	<u>General Fund Total</u>	<u>Total Funds</u>
FY 2020	\$0	\$350,000
FY 2021	\$0	\$150,000

PL - 4008 - Lincoln Airport Federally Supported Projects - OTO -

This request is for \$350,000 for FY 2020, of which \$35,000 is state special revenue and \$315,000 is federal special revenue, and \$150,000 for FY 2021, of which \$15,000 is state special revenue and \$135,000 is federal special revenue, to maintain federal funding from the Federal Aviation Administration (FAA) at the Lincoln Airport. Federally funded airports are required to perform pavement maintenance on all pavements on a recurrent basis, remove obstructions, (such as tree growth penetrations to the airport runway approach/departure path), and perform an airport master plan update every ten years. Additionally, a wildlife hazard assessment and an Airport Geographic Information System (AGIS) survey is recommended by the FAA at all federally funded airports.

	<u>General Fund Total</u>	<u>Total Funds</u>
FY 2020	\$0	\$94,487
FY 2021	\$0	\$94,487

PL - 4009 - Grant & Loan Increase -

This request is for \$94,487 each year of state special revenue. This request is aligning the grants, loans, pavement preservation monies provided to local airports with the available funding under the Aeronautics' Board's duties in accordance with 67-1-301, MCA. Additionally, this request will increase Aeronautics' operating budget for full program delivery for search and rescue, aviation education, maintenance of state-owned airports, and aviation support services.

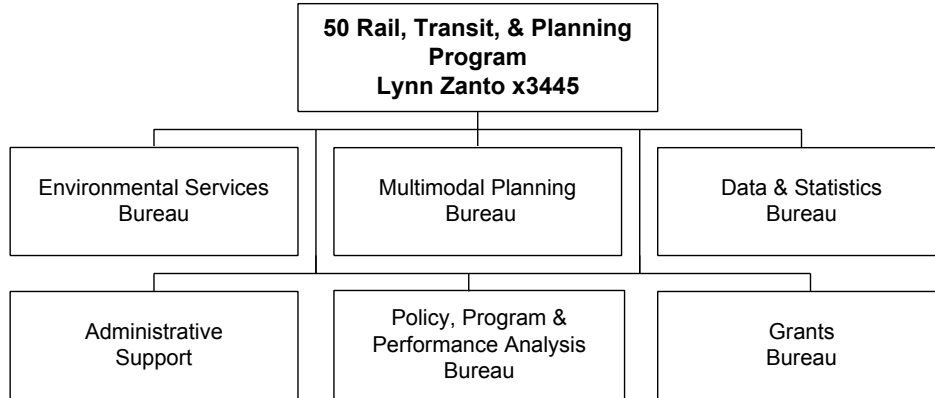
	<u>General Fund Total</u>	<u>Total Funds</u>
FY 2020	\$0	\$0
FY 2021	\$0	\$20,000

PL - 4010 - Aeronautical Charts - OTO -

This request is for \$20,000 in FY 2021 of state special revenue to produce aeronautical charts. The chart incorporates the latest Federal Aviation Administration (FAA) aeronautical information. It also identifies and graphically depicts aeronautical items unique to Montana that are not reflected on other federally produced charts. This chart utilizes a unique environmentally friendly paper and is produced in a digital format for website use with little to no pixilation during expansion. It is not possible for MDT to produce this chart in house.

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						
Budget Item	Starting Point Fiscal 2019	Budget Adjustments Fiscal 2020	Total Exec. Budget Fiscal 2020	Budget Adjustments Fiscal 2021	Total Exec. Budget Fiscal 2021	Executive Budget Request 2021 Biennium
FTE	94.76	0.00	94.76	0.00	94.76	
Personal Services	8,552,993	325,261	8,878,254	326,649	8,879,642	17,757,896
Operating Expenses	6,362,729	3,323	6,366,052	233,932	6,596,661	12,962,713
Equipment & Intangible Assets	123,669	0	123,669	550,000	673,669	797,338
Grants	17,185,296	1,965,396	19,150,692	2,065,396	19,250,692	38,401,384
Transfers	1,773,461	0	1,773,461	0	1,773,461	3,546,922
Total Costs	\$33,998,148	\$2,293,980	\$36,292,128	\$3,175,977	\$37,174,125	\$73,466,253
State/Other Special	7,710,253	619,155	8,329,408	877,410	8,587,663	16,917,071
Federal Spec. Rev. Funds	26,287,895	1,674,825	27,962,720	2,298,567	28,586,462	56,549,182
Total Funds	\$33,998,148	\$2,293,980	\$36,292,128	\$3,175,977	\$37,174,125	\$73,466,253

Department of Transportation - 54010

Rail Transit and Planning Program - 50

Program Proposed Budget Adjustments	Budget Adjustments Fiscal 2020		Budget Adjustments Fiscal 2021	
	General Fund	Total Funds	General Fund	Total Funds
	Statewide Present Law Adjustments			
SWPL - 1 - Personal Services	0	325,261	0	326,649
SWPL - 2 - Fixed Costs	0	792	0	792
SWPL - 3 - Inflation Deflation	0	2,531	0	3,140
<i>Total Statewide Present Law Adjustments</i>	<i>\$0</i>	<i>\$328,584</i>	<i>\$0</i>	<i>\$330,581</i>
Present Law Adjustments				
PL - 5006 - Linear Referencing System Maintenance and Updates	0	0	0	80,000
PL - 5007 - Program and Project Management System Maintenance & License	0	0	0	700,000
PL - 5008 - Bus & Bus Facilities Funding	0	1,900,000	0	2,000,000
PL - 5009 - Local Transit Provider Funding	0	65,396	0	65,396
<i>Total Present Law Adjustments</i>	<i>\$0</i>	<i>\$1,965,396</i>	<i>\$0</i>	<i>\$2,845,396</i>
Total Budget Adjustments	\$0	\$2,293,980	\$0	\$3,175,977

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

	<u>General Fund Total</u>	<u>Total Funds</u>
FY 2020	\$0	\$325,261
FY 2021	\$0	\$326,649

SWPL - 1 - Personal Services -

The budget includes \$325,261 in FY 2020 and \$326,649 in FY 2021 to annualize various personal services costs including FY 2019 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 2020	\$0	\$792
FY 2021	\$0	\$792

SWPL - 2 - Fixed Costs -

The request includes \$792 in FY 2020 and FY 2021 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, 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 2020	\$0	\$2,531
FY 2021	\$0	\$3,140

SWPL - 3 - Inflation Deflation -

This change package includes an increase of \$2,531 in FY 2020 and \$3,140 in FY 2021 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

Rail Transit and Planning Program - 50

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

	<u>General Fund Total</u>	<u>Total Funds</u>
FY 2020	\$0	\$0
FY 2021	\$0	\$80,000

PL - 5006 - Linear Referencing System Maintenance and Updates -

This request in FY 2021 for \$80,000 of which \$16,000 is state special revenue and \$64,000 is federal special revenue to fund the annual license, maintenance, and operation for the new Advanced Linear Transportation Information System. This is the system that aligns data between the agency's major management systems like Bridge, Maintenance, Safety, Pavement, and the Program & Project Management System to allow for timely and efficient analysis, visualization, performance monitoring & reporting, and decision making.

	<u>General Fund Total</u>	<u>Total Funds</u>
FY 2020	\$0	\$0
FY 2021	\$0	\$700,000

PL - 5007 - Program and Project Management System Maintenance & License -

This request in FY 2021 is for \$700,000 of which \$140,000 is state special revenue and \$560,000 is federal special revenue, to fund the annual license, maintenance, and operation for the new program and project management system. This is the system used for initiating and managing the agency's over \$400 million federally funded program of projects from concept to completion.

	<u>General Fund Total</u>	<u>Total Funds</u>
FY 2020	\$0	\$1,900,000
FY 2021	\$0	\$2,000,000

PL - 5008 - Bus & Bus Facilities Funding -

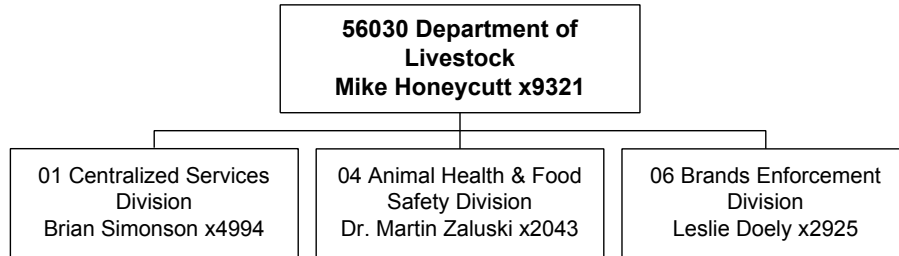
This request is for \$1.9 million for FY 2020, of which \$400,000 is state special revenue and \$1.5 million is federal special revenue and \$2.0 million for FY 2021, of which \$500,000 is state special revenue and \$1.5 million is federal special revenue. Federal section 5339 for Bus and Bus Facilities Formula Apportionment was increased through the federal appropriation process. This request makes the state budget authority align with federal budget authority. Revenue is received from FTA and local agencies provide the matching funds upfront that are held in a state special revenue account.

	<u>General Fund Total</u>	<u>Total Funds</u>
FY 2020	\$0	\$65,396
FY 2021	\$0	\$65,396

PL - 5009 - Local Transit Provider Funding -

This request is for \$65,396 for FY 2020 and FY 2021 to increase available funding in the local transit provider's matching funds for the anticipated levels in the Federal Transit Administration (FTA) program and the grants provided to local providers for MDT's TransADE program following, 7-14-112, MCA. These funding sources provide budget authority to expend local transit provider's matching funds and to support transportation services for elderly and disabled citizens of Montana.

Department of Livestock - 56030



Mission Statement - The Department of Livestock exercises general supervision over and, so far as possible, protects the livestock interests of the state from theft and disease and recommends legislation that in the judgment of the department fosters the livestock industry.

Statutory Authority - Title 81 & 2-15-3101, MCA

Agency Proposed Budget	Total Exec. Budget Fiscal 2020	Total Exec. Budget Fiscal 2021	Total Exec. Budget 2021 Biennium
Budget Item			
FTE	133.63	134.38	
Personal Services	9,241,490	9,271,461	18,512,951
Operating Expenses	3,764,465	3,736,148	7,500,613
Equipment & Intangible Assets	219,572	30,000	249,572
Transfers	399,481	399,481	798,962
Total Costs	\$13,625,008	\$13,437,090	\$27,062,098
General Fund	3,112,088	3,111,396	6,223,484
State/Other Special	8,647,704	8,459,504	17,107,208
Federal Spec. Rev. Funds	1,865,216	1,866,190	3,731,406
Total Funds	\$13,625,008	\$13,437,090	\$27,062,098

Agency Appropriated Biennium to Biennium Comparison								
Program	2019 Biennium Appropriated Budget		2021 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 - Centralized Services Division	175,726	4,209,126	223,164	4,577,157	47,438	368,031	27.00 %	8.74 %
04 - Animal Health Division	4,635,051	11,633,043	6,000,320	14,102,122	1,365,269	2,469,079	29.46 %	21.22 %
06 - Brands Enforcement Division	0	7,095,691	0	8,382,819	0	1,287,128	0.00 %	18.14 %
Agency Total	\$4,810,777	\$22,937,860	\$6,223,484	\$27,062,098	\$1,412,707	\$4,124,238	29.37 %	17.98 %

Department of Livestock - 56030

Centralized Services Division - 01

**01 Centralized Services
Division
Brian Simonson x4994**

Program Description - The Centralized Services Division is responsible for overall department administration, budgeting, accounting, payroll, personnel, legal services, purchasing, information technology, public information, risk management, contract administration, and general services for the department. The Board of Milk Control and the Livestock Loss Board are administratively attached to the department. The Milk Control Bureau staff and the Livestock Loss Board (LLB) staff are part of the Centralized Services Division. The Livestock Loss Board provides compensation and prevention funding for predation losses to livestock producers from wolves and grizzlies. The Board of Milk Control regulates producer pricing of milk (prices paid to dairy farmers) and fair-trade practices for the sale of all dairy products in Montana. The Predator Control Program is administered by the Board of Livestock and the executive officer.

Program Proposed Budget	Starting Point Fiscal 2019	Budget Adjustments Fiscal 2020	Total Exec. Budget Fiscal 2020	Budget Adjustments Fiscal 2021	Total Exec. Budget Fiscal 2021	Executive Budget Request 2021 Biennium
Budget Item						
FTE	17.00	0.00	17.00	0.00	17.00	
Personal Services	1,278,578	126,288	1,404,866	126,166	1,404,744	2,809,610
Operating Expenses	600,868	202,925	803,793	157,924	758,792	1,562,585
Transfers	87,481	15,000	102,481	15,000	102,481	204,962
Total Costs	\$1,966,927	\$344,213	\$2,311,140	\$299,090	\$2,266,017	\$4,577,157
General Fund	93,065	18,590	111,655	18,444	111,509	223,164
State/Other Special	1,873,862	325,623	2,199,485	280,646	2,154,508	4,353,993
Total Funds	\$1,966,927	\$344,213	\$2,311,140	\$299,090	\$2,266,017	\$4,577,157

Program Proposed Budget Adjustments	Budget Adjustments Fiscal 2020		Budget Adjustments Fiscal 2021	
	General Fund	Total Funds	General Fund	Total Funds
Statewide Present Law Adjustments				
SWPL - 1 - Personal Services	18,674	126,288	18,424	126,166
SWPL - 2 - Fixed Costs	(84)	146,400	20	101,393
SWPL - 3 - Inflation Deflation	0	25	0	31
<i>Total Statewide Present Law Adjustments</i>	<i>\$18,590</i>	<i>\$272,713</i>	<i>\$18,444</i>	<i>\$227,590</i>
Present Law Adjustments				
PL - 101 - DOR Fee Increase	0	15,000	0	15,000
<i>Total Present Law Adjustments</i>	<i>\$0</i>	<i>\$15,000</i>	<i>\$0</i>	<i>\$15,000</i>
New Proposals				
NP - 103 - Public Information Services	0	50,000	0	50,000
NP - 104 - Milk Bureau Legal Costs	0	6,500	0	6,500
<i>Total New Proposals</i>	<i>\$0</i>	<i>\$56,500</i>	<i>\$0</i>	<i>\$56,500</i>
Total Budget Adjustments	\$18,590	\$344,213	\$18,444	\$299,090

Department of Livestock - 56030

Centralized Services Division - 01

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

	<u>General Fund Total</u>	<u>Total Funds</u>
FY 2020	\$18,674	\$126,288
FY 2021	\$18,424	\$126,166

SWPL - 1 - Personal Services -

The budget includes \$126,288 in FY 2020 and \$126,166 in FY 2021 to annualize various personal services costs including FY 2019 statewide pay plan, benefit rate adjustments, longevity adjustments related to incumbents in each position at the time of the snapshot, and vacancy savings.

	<u>General Fund Total</u>	<u>Total Funds</u>
FY 2020	(\$84)	\$146,400
FY 2021	\$20	\$101,393

SWPL - 2 - Fixed Costs -

The request includes \$146,400 in FY 2020 and \$101,393 in FY 2021 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, 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 2020	\$0	\$25
FY 2021	\$0	\$31

SWPL - 3 - Inflation Deflation -

This change package includes an increase of \$25 in FY 2020 and \$31 in FY 2021 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 2020	\$0	\$15,000
FY 2021	\$0	\$15,000

PL - 101 - DOR Fee Increase -

This budget request is for \$15,000 in FY 2020 and \$15,000 in FY 2021 of state special revenue. Per Capita Fee (PCF) revenues have increased since 2015 which was the last time the budget was set for this expense. Consequently, the 2% collection fee paid to the DOR needs to be adjusted accordingly.

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

	<u>General Fund Total</u>	<u>Total Funds</u>
FY 2020	\$0	\$50,000
FY 2021	\$0	\$50,000

NP - 103 - Public Information Services -

This budget request is for \$50,000 in FY 2020 and \$50,000 in FY 2021 of state special revenue. The Department of Livestock does not have a Public Information Officer on staff. With these funds, the department seeks to outsource approximately 0.5 FTE worth of PIO services.

Department of Livestock - 56030

Centralized Services Division - 01

	<u>General Fund Total</u>	<u>Total Funds</u>
FY 2020	\$0	\$6,500
FY 2021	\$0	\$6,500

NP - 104 - Milk Bureau Legal Costs -

This budget request is for \$6,500 in FY 2020 and \$6,500 in FY 2021 of state special revenue. On average the Milk Bureau spends \$11,500 on legal services and the budget as constructed contains only \$5,000 for these expenditures.

Department of Livestock - 56030

Animal Health Division - 04

**04 Animal Health & Food
Safety Division
Dr. Martin Zaluski x2043**

Program Description - The Animal Health & Food Safety Division (State Veterinarian Office) works with animal owners and veterinarians to prevent, control, and eradicate animal diseases, including those in bison and alternative livestock animals. The program cooperates with the Departments of Public Health and Human Services and Fish, Wildlife and Parks and the US Department of Agriculture to protect human health from animal diseases transmissible to humans including rabies and brucellosis by monitoring testing and enforcing animal quarantines. The division also regulates the importation of animals into Montana; ensures the production and sale of safe and wholesome products of animal agriculture including meat, poultry, and milk and their products; and enforces the laws of Montana relating to animal health and producing a safe and wholesome food supply.

Program Proposed Budget	Starting	Budget	Total	Budget	Total	Executive
Budget Item	Point Fiscal 2019	Adjustments Fiscal 2020	Exec. Budget Fiscal 2020	Adjustments Fiscal 2021	Exec. Budget Fiscal 2021	Budget Request 2021 Biennium
FTE	67.52	(4.75)	62.77	(4.75)	62.77	
Personal Services	4,664,152	(322,676)	4,341,476	(329,262)	4,334,890	8,676,366
Operating Expenses	1,236,675	1,052,429	2,289,104	1,056,405	2,293,080	4,582,184
Equipment & Intangible Assets	0	219,572	219,572	30,000	30,000	249,572
Transfers	297,000	0	297,000	0	297,000	594,000
Total Costs	\$6,197,827	\$949,325	\$7,147,152	\$757,143	\$6,954,970	\$14,102,122
General Fund	2,469,267	531,166	3,000,433	530,620	2,999,887	6,000,320
State/Other Special	1,972,624	308,879	2,281,503	116,269	2,088,893	4,370,396
Federal Spec. Rev. Funds	1,755,936	109,280	1,865,216	110,254	1,866,190	3,731,406
Total Funds	\$6,197,827	\$949,325	\$7,147,152	\$757,143	\$6,954,970	\$14,102,122

Program Proposed Budget Adjustments	Budget Adjustments Fiscal 2020		Budget Adjustments Fiscal 2021	
	General Fund	Total Funds	General Fund	Total Funds
Statewide Present Law Adjustments				
SWPL - 1 - Personal Services	(206,225)	(8,712)	(208,203)	(14,905)
SWPL - 2 - Fixed Costs	4,306	10,495	4,352	10,645
SWPL - 3 - Inflation Deflation	6,665	14,731	8,271	18,280
<i>Total Statewide Present Law Adjustments</i>	<i>(\$195,254)</i>	<i>\$16,514</i>	<i>(\$195,580)</i>	<i>\$14,020</i>
Present Law Adjustments				
PL - 401 - DSA Budget Correction	602,240	722,203	602,240	722,480
<i>Total Present Law Adjustments</i>	<i>\$602,240</i>	<i>\$722,203</i>	<i>\$602,240</i>	<i>\$722,480</i>
New Proposals				
NP - 402 - Proprietary Positions Reallocation	(175,820)	(313,964)	(176,040)	(314,357)
NP - 403 - DSA Expansion	300,000	300,000	300,000	300,000
NP - 404 - Lab Equipment (OTO)	0	159,572	0	30,000
NP - 405 - MVDL Network Upgrade (OTO)	0	40,000	0	5,000
NP - 406 - Vet Truck Purchase (OTO)	0	25,000	0	0
<i>Total New Proposals</i>	<i>\$124,180</i>	<i>\$210,608</i>	<i>\$123,960</i>	<i>\$20,643</i>
Total Budget Adjustments	\$531,166	\$949,325	\$530,620	\$757,143

Department of Livestock - 56030

Animal Health Division - 04

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

	<u>General Fund Total</u>	<u>Total Funds</u>
FY 2020	(\$206,225)	(\$8,712)
FY 2021	(\$208,203)	(\$14,905)

SWPL - 1 - Personal Services -

The budget includes adjustments in FY 2020 and FY 2021 to annualize various personal services costs including FY 2019 statewide pay plan, benefit rate adjustments, longevity adjustments related to incumbents in each position at the time of the snapshot, and vacancy savings.

	<u>General Fund Total</u>	<u>Total Funds</u>
FY 2020	\$4,306	\$10,495
FY 2021	\$4,352	\$10,645

SWPL - 2 - Fixed Costs -

The request includes increases in FY 2020 and FY 2021 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, 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 2020	\$6,665	\$14,731
FY 2021	\$8,271	\$18,280

SWPL - 3 - Inflation Deflation -

This change package includes an increase of \$14,731 in FY 2020 and \$18,280 in FY 2021 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 2020	\$602,240	\$722,203
FY 2021	\$602,240	\$722,480

PL - 401 - DSA Budget Correction -

This budget request is to shift \$119,963 in FY 2020 and \$120,240 in FY 2021 of federal revenue and \$602,240 in FY 2020 and \$602,240 in FY 2021 of general fund for Montana's designated surveillance area (DSA) for Brucellosis from personnel services to operating expense. This is not a new proposal but a correction to the budget as it came out of the 2017 session, that erroneously moved DSA operating costs for testing into personnel expenses. SWPL 01 contains the offsetting personnel budget reduction figures for this shift.

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

	<u>General Fund Total</u>	<u>Total Funds</u>
FY 2020	(\$175,820)	(\$313,964)
FY 2021	(\$176,040)	(\$314,357)

NP - 402 - Proprietary Positions Reallocation -

This new proposal moves 4.75 FTE and associated expenses to proprietary funding derived from the department's diagnostic laboratory and removes them from HB2 appropriations. This shift includes \$313,964 in FY 2020 and \$314,357 in FY 2021 of personnel expenses to their proper revenue source that has already been funding their operations.

Department of Livestock - 56030

Animal Health Division - 04

	<u>General Fund Total</u>	<u>Total Funds</u>
FY 2020	\$300,000	\$300,000
FY 2021	\$300,000	\$300,000

NP - 403 - DSA Expansion -

This budget request is for \$300,000 in FY 2020 and \$300,000 in FY 2021 of general fund for Montana's designated surveillance area (DSA) for Brucellosis. The cost of Montana's Designated Surveillance Area (DSA) for brucellosis has increased by 40% since 2009 and will likely continue as long as the disease is unmitigated in the state's wildlife. In FY 18 brucellosis testing cost the department approximately \$8.30 per head for 88,000 tests. The request for an additional \$300,000 addresses the proposed DSA expansion in Beaverhead County that will include \$100,000 to test an additional 12,000 test eligible animals as well as \$200,000 to address annual increases in testing.

	<u>General Fund Total</u>	<u>Total Funds</u>
FY 2020	\$0	\$159,572
FY 2021	\$0	\$30,000

NP - 404 - Lab Equipment (OTO) -

This budget request is for \$159,572 in FY 2020 and \$30,000 in FY 2021 of state special revenue to fund lab equipment purchases at the Montana Veterinary Diagnostic Lab. This purchase will address areas of inadequacy identified during the 2017 AAVLD site visit and accreditation report: 1) replacement of an aging, malfunctioning, heavily used centrifuge in the serology section. The centrifuge is vital in this high volume section; 2) two new microscopes for pathology and to upgrade existing microscopes for parasitology/microbiology and histology; and 3) replace the hematology analyzer in Clinical Pathology. This is an aging piece of equipment, which is used for the highest volume tests in this section of the laboratory. Current service contracts are no longer available.

	<u>General Fund Total</u>	<u>Total Funds</u>
FY 2020	\$0	\$40,000
FY 2021	\$0	\$5,000

NP - 405 - MVDL Network Upgrade (OTO) -

This budget request is for \$40,000 in FY 2020 and \$5,000 in FY 2021 of state special revenue. This funding is required to update the Montana Veterinary Diagnostic Lab (MVDL) to MSU Bozeman's new fiber network. This hardware and licensing update onto MSU's new network will allow for gigabit speeds necessary to correct lab connectivity problems.

	<u>General Fund Total</u>	<u>Total Funds</u>
FY 2020	\$0	\$25,000
FY 2021	\$0	\$0

NP - 406 - Vet Truck Purchase (OTO) -

This budget request is for \$25,000 in FY 2020 of state special revenue. The Animal Health Bureau is seeking to replace one of their Vet Trucks. Given the limited usage and thus long life of these vehicles it is more economical to replace than lease these specially equipped units.

Department of Livestock - 56030

Brands Enforcement Division - 06

**06 Brands Enforcement
Division
Leslie Doely x2925**

Program Description - The Brands Enforcement Division provides the livestock industry with professional law enforcement and investigative work in tracking livestock ownership and in the deterrence and/or resolution of related criminal activities. It conducts, collects, documents, audits, and evaluates compliance on brand inspections and permits for Montana livestock. It also maintains the official record of Montana brands and security interest filings of branded livestock, and licenses livestock markets and dealers. The Livestock Crimestoppers Commission is administratively attached to the department.

Program Proposed Budget	Starting Point Fiscal 2019	Budget Adjustments Fiscal 2020	Total Exec. Budget Fiscal 2020	Budget Adjustments Fiscal 2021	Total Exec. Budget Fiscal 2021	Executive Budget Request 2021 Biennium
Budget Item						
FTE	53.11	0.75	54.61	1.50	53.86	
Personal Services	2,958,257	536,891	3,495,148	573,570	3,531,827	7,026,975
Operating Expenses	590,985	80,583	671,568	93,291	684,276	1,355,844
Total Costs	\$3,549,242	\$617,474	\$4,166,716	\$666,861	\$4,216,103	\$8,382,819
State/Other Special	3,549,242	617,474	4,166,716	666,861	4,216,103	8,382,819
Total Funds	\$3,549,242	\$617,474	\$4,166,716	\$666,861	\$4,216,103	\$8,382,819

Program Proposed Budget Adjustments	Budget Adjustments Fiscal 2020		Budget Adjustments Fiscal 2021	
	General Fund	Total Funds	General Fund	Total Funds
Statewide Present Law Adjustments				
SWPL - 1 - Personal Services	0	497,345	0	494,641
SWPL - 2 - Fixed Costs	0	25,637	0	25,804
SWPL - 3 - Inflation Deflation	0	12,436	0	15,433
<i>Total Statewide Present Law Adjustments</i>	<i>\$0</i>	<i>\$535,418</i>	<i>\$0</i>	<i>\$535,878</i>
New Proposals				
NP - 601 - Law Enforcement Safety Equipment (OTO)	0	7,446	0	9,450
NP - 602 - Brands Temp Workers (OTO)	0	39,546	0	86,469
NP - 603 - Brands Enforcement Training	0	10,900	0	10,900
NP - 604 - Leased Vehicles	0	24,164	0	24,164
<i>Total New Proposals</i>	<i>\$0</i>	<i>\$82,056</i>	<i>\$0</i>	<i>\$130,983</i>
Total Budget Adjustments	\$0	\$617,474	\$0	\$666,861

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

	<u>General Fund Total</u>	<u>Total Funds</u>
FY 2020	\$0	\$497,345
FY 2021	\$0	\$494,641

SWPL - 1 - Personal Services -

The budget includes \$497,345 in FY 2020 and \$494,641 in FY 2021 to annualize various personal services costs including FY 2019 statewide pay plan, benefit rate adjustments, longevity adjustments related to incumbents in each position at the time of the snapshot, and vacancy savings.

Department of Livestock - 56030

Brands Enforcement Division - 06

	<u>General Fund Total</u>	<u>Total Funds</u>
FY 2020	\$0	\$25,637
FY 2021	\$0	\$25,804

SWPL - 2 - Fixed Costs -

The request includes \$25,637 in FY 2020 and \$25,804 in FY 2021 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, 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 2020	\$0	\$12,436
FY 2021	\$0	\$15,433

SWPL - 3 - Inflation Deflation -

This change package includes an increase of \$12,436 in FY 2020 and \$15,433 in FY 2021 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.

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

	<u>General Fund Total</u>	<u>Total Funds</u>
FY 2020	\$0	\$7,446
FY 2021	\$0	\$9,450

NP - 601 - Law Enforcement Safety Equipment (OTO) -

This budget request is for \$7,446 in FY 2020 and \$9,450 in FY 2021 of state special revenue to replace essential law enforcement equipment, handguns, and ballistic vests for law enforcement. The current handguns were purchased in 2008 and the recommended replacement rate is not to exceed 10 years. The recommended replacement rate for ballistic vests is 5-years.

	<u>General Fund Total</u>	<u>Total Funds</u>
FY 2020	\$0	\$39,546
FY 2021	\$0	\$86,469

NP - 602 - Brands Temp Workers (OTO) -

This budget request is for \$39,546 in FY 2020 and \$86,469 in FY 2021 of state special revenue. The Brands Enforcement Helena office needs an additional 0.75 FTE to assist with data entry work while the bureau implements electronic inspection methods. With electronic inspection in place, the division seeks to transform from manual to automated data entry, thus improving the timeliness and accuracy of compliance work. However, current staff are unable to sustain the amount of daily data entry required during this transition. This position would allow temporary staffing until electronic means are implemented.

Also in the Brands office, temporary staff are required for the Brands Rerecord that occurs every 10 years. One full-time, temporary employee from October 1, 2020 through June 30, 2021 and one full-time temp through a staffing agency from January 1- March 31, 2021.

Department of Livestock - 56030

Brands Enforcement Division - 06

	<u>General Fund Total</u>	<u>Total Funds</u>
FY 2020	\$0	\$10,900
FY 2021	\$0	\$10,900

NP - 603 - Brands Enforcement Training -

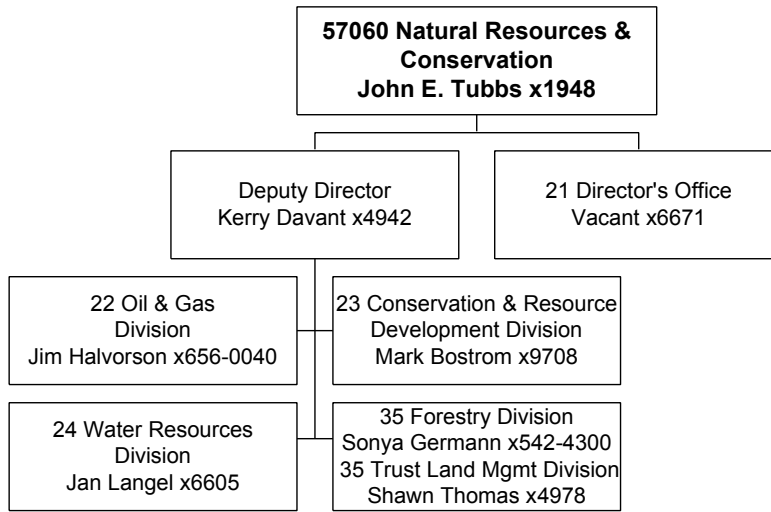
This budget request is for \$10,900 in FY 2020 and \$10,900 in FY 2021 of state special revenue. The Brands Enforcement Division currently has no budget allocated to staff training. Law enforcement staff have new minimum requirements to maintain POST certification, which requires training. Training new field staff in safe animal handling practices is vital, as is management and leadership training for supervisors.

	<u>General Fund Total</u>	<u>Total Funds</u>
FY 2020	\$0	\$24,164
FY 2021	\$0	\$24,164

NP - 604 - Leased Vehicles -

This budget request is for \$24,164 in FY2020 and \$24,164 in FY 2021 of state special revenue to fund 4 leased vehicles to replace 4 Department-owned district investigator vehicles.

Natural Resources and Conservation - 57060



Mission Statement - To ensure Montana's land and water resources provide benefits for present and future generations.

Statutory Authority - 2-15-104 and Title 2, chapter 15, part 33, MCA.

Language - The following language is recommended for HB 2:

"The department is authorized to decrease federal special revenue in the pollution control and/or drinking water revolving fund loan programs and increase state special revenue by a like amount within administration accounts when the amount of federal EPA CAP grant funds allocated for administration of the grant have been expended or federal funds and bond proceeds will be used for other program purposes as authorized in law providing for the distribution of funds."

"During the 2021 biennium, up to \$600,000 from the loan loss reserve account of the private loan program established in 85-1-603 is appropriated to the department for the purchase of prior liens on property held as loan security as provided in 85-1-615."

"During the 2021 biennium, up to \$1 million of funds currently in or to be deposited in the Broadwater replacement and renewal account is appropriated to the department for repairing or replacing equipment at the Broadwater hydropower facility."

"During the 2021 biennium, up to \$100,000 of interest earned on the Broadwater water users account is appropriated to the department for the purpose of repair, improvement, or rehabilitation of the Broadwater-Missouri diversion project."

"During the 2021 biennium, up to \$500,000 of funds currently in or to be deposited in the state project hydropower earnings account is appropriated for the purpose of repairing, improving, or rehabilitating department state water projects."

"During the 2021 biennium, up to \$1 million of funds currently in or to be deposited in the Contract Timber Harvest account is appropriated to the department for contract harvesting, a tool to improve forest health and generate revenue for trust beneficiaries."

"During the 2021 biennium, up to \$500,000 of funds from the Trust Administration and/or Forest Improvement accounts are appropriated to the department for unexpected or emergency road system maintenance and/or repairs due to damage from erosion, public use, flooding, fire or other natural disasters. This appropriation would be limited to earthwork, gravel replacement, emergency repair or replacement of stream crossing structures such as culverts and bridges.."

Natural Resources and Conservation - 57060

Agency Proposed Budget			
Budget Item	Total Exec. Budget Fiscal 2020	Total Exec. Budget Fiscal 2021	Total Exec. Budget 2021 Biennium
FTE	533.61	533.61	
Personal Services	42,548,080	42,656,233	85,204,313
Operating Expenses	21,847,320	22,496,196	44,343,516
Equipment & Intangible Assets	1,353,066	1,353,066	2,706,132
Local Assistance	4,058,090	4,058,090	8,116,180
Grants	1,472,134	1,472,134	2,944,268
Benefits & Claims	400,000	400,000	800,000
Transfers	1,724,243	1,724,243	3,448,486
Debt Service	785,341	785,341	1,570,682
Total Costs	\$74,188,274	\$74,945,303	\$149,133,577
General Fund	31,228,017	31,174,747	62,402,764
State/Other Special	40,053,385	40,358,380	80,411,765
Federal Spec. Rev. Funds	2,906,872	3,412,176	6,319,048
Total Funds	\$74,188,274	\$74,945,303	\$149,133,577

Agency Appropriated Biennium to Biennium Comparison								
Program	2019 Biennium Appropriated Budget		2021 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
21 - Director's Office	7,126,922	12,201,036	8,583,175	14,564,729	1,456,253	2,363,693	20.43 %	19.37 %
22 - Oil & Gas Conservation Div.	0	4,200,478	0	4,380,317	0	179,839	0.00 %	4.28 %
23 - Conservation & Resource Dev Div	3,256,235	21,132,278	3,414,550	21,942,261	158,315	809,983	4.86 %	3.83 %
24 - Water Resources Division	17,079,059	30,706,565	21,427,134	37,646,459	4,348,075	6,939,894	25.46 %	22.60 %
35 - Forestry & Trust Lands Division	24,646,902	62,651,890	28,977,905	70,599,811	4,331,003	7,947,921	17.57 %	12.69 %
Agency Total	\$52,109,118	\$130,892,247	\$62,402,764	\$149,133,577	\$10,293,646	\$18,241,330	19.75 %	13.94 %

Natural Resources and Conservation - 57060

Director's Office - 21



Program Description - The Director's Office is comprised of the Director's Office, Legal Services Office, Financial Services Office, Office of Information Technology, and the Human Resources Office. The director is responsible for the administration of all the functions vested by law in the department and for establishing policy to be followed by the department. In addition, the work units in the Director's Office provide legal, personnel, financial, budgetary, procurement and contracting, information technology, and communications services to the director and the divisions within the agency.

Program Proposed Budget	Starting Point	Budget	Total	Budget	Total	Executive
Budget Item	Fiscal 2019	Adjustments	Exec. Budget	Adjustments	Exec. Budget	Budget Request
		Fiscal 2020	Fiscal 2020	Fiscal 2021	Fiscal 2021	2021 Biennium
FTE	57.00	0.00	57.00	0.00	57.00	
Personal Services	4,712,248	357,557	5,069,805	352,722	5,064,970	10,134,775
Operating Expenses	1,276,957	870,127	2,147,084	836,405	2,113,362	4,260,446
Equipment & Intangible Assets	62,554	0	62,554	0	62,554	125,108
Transfers	500	0	500	0	500	1,000
Debt Service	21,700	0	21,700	0	21,700	43,400
Total Costs	\$6,073,959	\$1,227,684	\$7,301,643	\$1,189,127	\$7,263,086	\$14,564,729
General Fund	3,581,586	751,494	4,333,080	668,509	4,250,095	8,583,175
State/Other Special	2,190,176	418,647	2,608,823	457,685	2,647,861	5,256,684
Federal Spec. Rev. Funds	302,197	57,543	359,740	62,933	365,130	724,870
Total Funds	\$6,073,959	\$1,227,684	\$7,301,643	\$1,189,127	\$7,263,086	\$14,564,729

Program Proposed Budget Adjustments	Budget Adjustments		Budget Adjustments	
	Fiscal 2020		Fiscal 2021	
	General Fund	Total Funds	General Fund	Total Funds
Statewide Present Law Adjustments				
SWPL - 1 - Personal Services	202,144	357,557	198,891	352,722
SWPL - 2 - Fixed Costs	436,492	669,948	356,735	636,183
SWPL - 3 - Inflation Deflation	106	179	131	222
<i>Total Statewide Present Law Adjustments</i>	<i>\$638,742</i>	<i>\$1,027,684</i>	<i>\$555,757</i>	<i>\$989,127</i>
Present Law Adjustments				
PL - 211002 - DO-Rent Adjustment	112,752	200,000	112,752	200,000
<i>Total Present Law Adjustments</i>	<i>\$112,752</i>	<i>\$200,000</i>	<i>\$112,752</i>	<i>\$200,000</i>
Total Budget Adjustments	\$751,494	\$1,227,684	\$668,509	\$1,189,127

Natural Resources and Conservation - 57060

Director's Office - 21

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

	<u>General Fund Total</u>	<u>Total Funds</u>
FY 2020	\$202,144	\$357,557
FY 2021	\$198,891	\$352,722

SWPL - 1 - Personal Services -

The budget includes \$357,557 in FY 2020 and \$352,722 in FY 2021 to annualize various personal services costs including FY 2019 statewide pay plan, benefit rate adjustments, longevity adjustments related to incumbents in each position at the time of the snapshot, and vacancy savings.

	<u>General Fund Total</u>	<u>Total Funds</u>
FY 2020	\$436,492	\$669,948
FY 2021	\$356,735	\$636,183

SWPL - 2 - Fixed Costs -

The request includes \$669,948 in FY 2020 and \$636,183 in FY 2021 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, 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 2020	\$106	\$179
FY 2021	\$131	\$222

SWPL - 3 - Inflation Deflation -

This change package includes an increase of \$179 in FY 2020 and \$222 in FY 2021 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-----

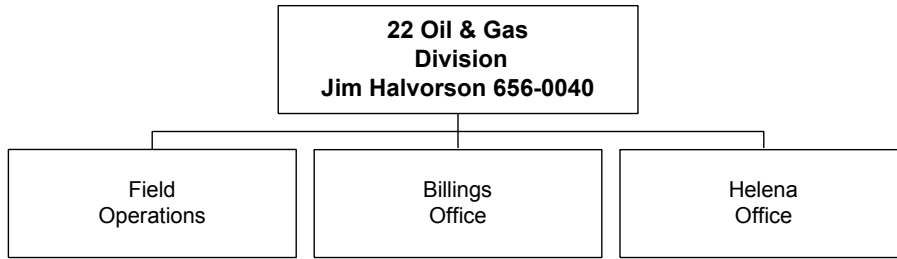
	<u>General Fund Total</u>	<u>Total Funds</u>
FY 2020	\$112,752	\$200,000
FY 2021	\$112,752	\$200,000

PL - 211002 - DO-Rent Adjustment -

The request is to fund the increase in rent for the DNRC Director's Office portion of the headquarters office located in Helena.

Natural Resources and Conservation - 57060

Oil & Gas Conservation Div. - 22



Program Description - The Oil and Gas Conservation Division administers the Montana oil and gas conservation laws to promote conservation and prevent waste in the recovery of these resources through regulation of exploration and production of oil and gas. The division's responsibilities include the following:

- o Issue drilling permits
- o Require measures to be taken to prevent damage to land and underground strata
- o Classify wells
- o Establish well spacing units and pooling orders
- o Inspect drilling, production, and seismic operations
- o Investigate complaints
- o Perform engineering studies
- o Determine incremental production for enhanced recovery and horizontal wells to implement the tax incentive program for those projects
- o Operate the underground injection control program
- o Plug orphan wells
- o Collect and maintain complete well data and production information

Program Proposed Budget	Starting Point	Budget	Total	Budget	Total	Executive
Budget Item	Fiscal 2019	Adjustments	Exec. Budget	Adjustments	Exec. Budget	Budget Request
		Fiscal 2020	Fiscal 2020	Fiscal 2021	Fiscal 2021	2021 Biennium
FTE	19.50	0.00	19.50	0.00	19.50	
Personal Services	1,568,655	45,486	1,614,141	44,942	1,613,597	3,227,738
Operating Expenses	517,470	1,851	519,321	2,688	520,158	1,039,479
Equipment & Intangible Assets	56,550	0	56,550	0	56,550	113,100
Total Costs	\$2,142,675	\$47,337	\$2,190,012	\$47,630	\$2,190,305	\$4,380,317
State/Other Special	2,035,993	47,337	2,083,330	47,630	2,083,623	4,166,953
Federal Spec. Rev. Funds	106,682	0	106,682	0	106,682	213,364
Total Funds	\$2,142,675	\$47,337	\$2,190,012	\$47,630	\$2,190,305	\$4,380,317

Program Proposed Budget Adjustments	Budget Adjustments		Budget Adjustments	
	Fiscal 2020		Fiscal 2021	
	General Fund	Total Funds	General Fund	Total Funds
Statewide Present Law Adjustments				
SWPL - 1 - Personal Services	0	45,486	0	44,942
SWPL - 2 - Fixed Costs	0	1,851	0	2,688
<i>Total Statewide Present Law Adjustments</i>	<i>\$0</i>	<i>\$47,337</i>	<i>\$0</i>	<i>\$47,630</i>
Total Budget Adjustments	\$0	\$47,337	\$0	\$47,630

Natural Resources and Conservation - 57060

Oil & Gas Conservation Div. - 22

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

	<u>General Fund Total</u>	<u>Total Funds</u>
FY 2020	\$0	\$45,486
FY 2021	\$0	\$44,942

SWPL - 1 - Personal Services -

The budget includes \$45,486 in FY 2020 and \$44,492 in FY 2021 to annualize various personal services costs including FY 2019 statewide pay plan, benefit rate adjustments, longevity adjustments related to incumbents in each position at the time of the snapshot, and vacancy savings.

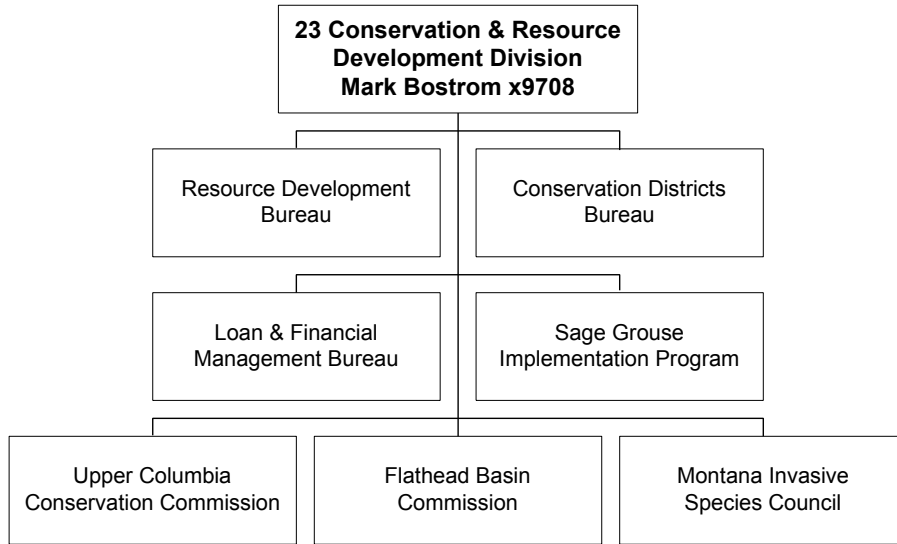
	<u>General Fund Total</u>	<u>Total Funds</u>
FY 2020	\$0	\$1,851
FY 2021	\$0	\$2,688

SWPL - 2 - Fixed Costs -

The request includes \$1,851 in FY 2020 and \$2,688 in FY 2021 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, and others. The rates charged for these services are approved in a separate portion of the budget.

Natural Resources and Conservation - 57060

Conservation & Resource Dev Div - 23



Program Description - The Conservation and Resource Development Division (CARDD) provides technical, administrative, financial, and legal assistance to Montana's 58 conservation districts by administering the Conservation District Act, Montana Rangeland Resources Act, and the Natural Streambed and Land Preservation Act. The division also manages several loan and grant programs for local communities, local governments, state agencies, and private citizens. The programs include the state revolving fund, which at the end of FY 2018 included \$853 million loaned to communities for water and waste water systems, coal severance tax loans to governmental entities totaling \$20 million, and private loans for \$10 million. Grant programs administered by the division include the Reclamation Development, Renewable Resource, and Conservation District grant programs. Administratively attached to the division are the Montana Sage Grouse Program, Flathead Basin Commission, Upper Columbia Conservation Commission, and the Montana Invasive Species Council which work to protect Montana's natural resources.

Program Proposed Budget	Starting Point	Budget	Total	Budget	Total	Executive
Budget Item	Fiscal 2019	Adjustments	Exec. Budget	Adjustments	Exec. Budget	Budget Request
		Fiscal 2020	Fiscal 2020	Fiscal 2021	Fiscal 2021	2021 Biennium
FTE	27.17	0.00	27.17	0.00	27.17	
Personal Services	2,062,826	325,658	2,388,484	330,568	2,393,394	4,781,878
Operating Expenses	2,565,236	288,550	2,853,786	288,357	2,853,593	5,707,379
Equipment & Intangible Assets	43,743	0	43,743	0	43,743	87,486
Local Assistance	4,058,090	0	4,058,090	0	4,058,090	8,116,180
Grants	1,044,669	180,000	1,224,669	180,000	1,224,669	2,449,338
Benefits & Claims	200,000	200,000	400,000	200,000	400,000	800,000
Transfers	0	0	0	0	0	0
Total Costs	\$9,974,564	\$994,208	\$10,968,772	\$998,925	\$10,973,489	\$21,942,261
General Fund	1,612,893	93,852	1,706,745	94,912	1,707,805	3,414,550
State/Other Special	8,092,753	880,356	8,973,109	884,013	8,976,766	17,949,875
Federal Spec. Rev. Funds	268,918	20,000	288,918	20,000	288,918	577,836
Total Funds	\$9,974,564	\$994,208	\$10,968,772	\$998,925	\$10,973,489	\$21,942,261

Natural Resources and Conservation - 57060

Conservation & Resource Dev Div - 23

Program Proposed Budget Adjustments	Budget Adjustments Fiscal 2020		Budget Adjustments Fiscal 2021	
	General Fund	Total Funds	General Fund	Total Funds
	Statewide Present Law Adjustments			
SWPL - 1 - Personal Services	85,639	325,658	86,761	330,568
SWPL - 2 - Fixed Costs	7,876	22,586	7,732	22,160
SWPL - 3 - Inflation Deflation	337	964	419	1,197
<i>Total Statewide Present Law Adjustments</i>	<i>\$93,852</i>	<i>\$349,208</i>	<i>\$94,912</i>	<i>\$353,925</i>
Present Law Adjustments				
PL - 231001 - CARDD-Operating Adjustments-	0	35,000	0	35,000
PL - 231003 - CARDD-CD Administration	0	100,000	0	100,000
PL - 231004 - CARDD 223 Program	0	50,000	0	50,000
PL - 231005 - CARDD-Salinity Control	0	30,000	0	30,000
PL - 231006 - CARDD-Montana Rural Water	0	180,000	0	180,000
PL - 231007 - CARDD-Drinking Water Loan Forgiveness	0	200,000	0	200,000
PL - 231009 - CARDD-Regional Water Administration	0	50,000	0	50,000
<i>Total Present Law Adjustments</i>	<i>\$0</i>	<i>\$645,000</i>	<i>\$0</i>	<i>\$645,000</i>
Total Budget Adjustments	\$93,852	\$994,208	\$94,912	\$998,925

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

	<u>General Fund Total</u>	<u>Total Funds</u>
FY 2020	\$85,639	\$325,658
FY 2021	\$86,761	\$330,568

SWPL - 1 - Personal Services -

The budget includes \$325,658 in FY 2020 and \$330,568 in FY 2021 to annualize various personal services costs including FY 2019 statewide pay plan, benefit rate adjustments, longevity adjustments related to incumbents in each position at the time of the snapshot, and vacancy savings.

	<u>General Fund Total</u>	<u>Total Funds</u>
FY 2020	\$7,876	\$22,586
FY 2021	\$7,732	\$22,160

SWPL - 2 - Fixed Costs -

The request includes \$22,586 in FY 2020 and \$22,160 in FY 2021 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, 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 2020	\$337	\$964
FY 2021	\$419	\$1,197

SWPL - 3 - Inflation Deflation -

This change package includes an increase of \$964 in FY 2020 and \$1,197 in FY 2021 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.

Natural Resources and Conservation - 57060

Conservation & Resource Dev Div - 23

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

	<u>General Fund Total</u>	<u>Total Funds</u>
FY 2020	\$0	\$35,000
FY 2021	\$0	\$35,000

PL - 231001 - CARDD-Operating Adjustments- -

This request is to fund cost increases such as travel, insurance, and contracted services for the conservation district and resource development bureaus. This request is also to assist with the operations of the Wastewater and Drinking water program of the Resource Development bureau. This will be used to cover contracted service expenses that are expected to increase over the biennium.

	<u>General Fund Total</u>	<u>Total Funds</u>
FY 2020	\$0	\$100,000
FY 2021	\$0	\$100,000

PL - 231003 - CARDD-CD Administration -

The purpose of the Administrative Grant program is to assist conservation districts with expenses associated with the operation of the district. This is a request for additional funding for conservation districts to do the work they are required to do.

	<u>General Fund Total</u>	<u>Total Funds</u>
FY 2020	\$0	\$50,000
FY 2021	\$0	\$50,000

PL - 231004 - CARDD 223 Program -

The purpose of the Conservation District Grant 223 program is to provide conservation districts with funding to carry out locally led natural resource conservation projects and programs as authorized by law. Additional funding is needed to respond to flooding, forest fires, and the mitigation of these natural resource events.

	<u>General Fund Total</u>	<u>Total Funds</u>
FY 2020	\$0	\$30,000
FY 2021	\$0	\$30,000

PL - 231005 - CARDD-Salinity Control -

This request is for the Conservation district bureau to assist in the abatement of the statewide saline seep and to reclaim land affected by elevated groundwater levels.

	<u>General Fund Total</u>	<u>Total Funds</u>
FY 2020	\$0	\$180,000
FY 2021	\$0	\$180,000

PL - 231006 - CARDD-Montana Rural Water -

This is to provide technical assistance to small communities for water and sewer services provided throughout the state of Montana. This request is to assist with training and operating expenses for the Montana Rural Water Staff to assist the communities staff and operators to insure they meet state and federal compliance laws.

	<u>General Fund Total</u>	<u>Total Funds</u>
FY 2020	\$0	\$200,000
FY 2021	\$0	\$200,000

PL - 231007 - CARDD-Drinking Water Loan Forgiveness -

This change package allows the state to provide local assistance to borrowers in the form of loan forgiveness. This is provided for in federal legislation.

Natural Resources and Conservation - 57060

Conservation & Resource Dev Div - 23

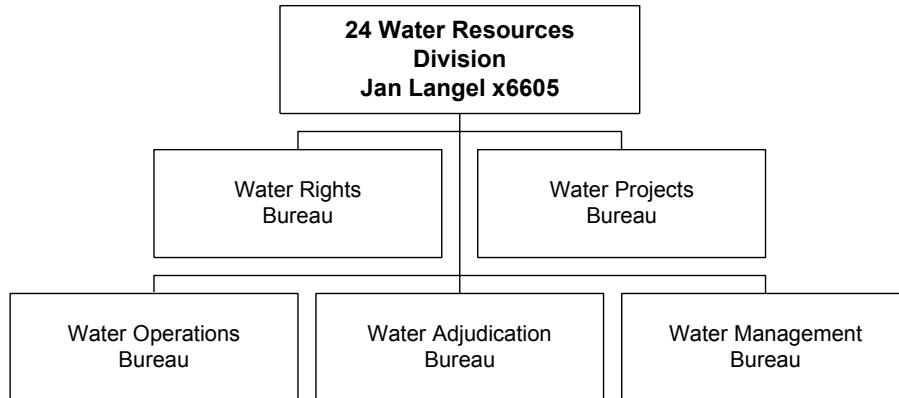
	<u>General Fund Total</u>	<u>Total Funds</u>
FY 2020	\$0	\$50,000
FY 2021	\$0	\$50,000

PL - 231009 - CARDD-Regional Water Administration -

This request is to increase the administrative operating funding for the Regional Water Systems (RWS). This is to pay for operating expenses associated with the communication, travel, and other expenses of the Regional Water Board and state staff.

Natural Resources and Conservation - 57060

Water Resources Division - 24



Program Description - The Water Resources Division is responsible for programs associated with the uses, development, and protection of Montana's water.

The division consists of an administration unit and five bureaus:

- o Water Management Bureau
- o Water Rights Bureau
- o Water Adjudication Bureau
- o State Water Projects Bureau
- o Water Operations Bureau

Responsibilities of the division include:

- o To manage and maintain the state-owned dams, reservoirs, and canals
- o To develop and recommend in-state, interstate, and international water policy to the director, Governor, and legislature
- o To administer the Dam Safety, Floodplain Management, and Water Management programs
- o To conduct coordinated water resource planning, hydrologic assessments, water measurement and implementation of federal and tribal water compacts.
- o To provide support to the Board of Water Well Contractors
- o To assist the Water Court with the adjudication of pre-July 1, 1973, water rights
- o To administer applications for new water rights, changes in historic water rights, and ownership updates
- o To maintain centralized water rights records

Program Proposed Budget	Starting Point	Budget	Total	Budget	Total	Executive
Budget Item	Fiscal 2019	Adjustments Fiscal 2020	Exec. Budget Fiscal 2020	Adjustments Fiscal 2021	Exec. Budget Fiscal 2021	Budget Request 2021 Biennium
FTE	133.76	0.00	133.76	0.00	133.76	
Personal Services	10,117,771	958,798	11,076,569	961,941	11,079,712	22,156,281
Operating Expenses	5,019,298	1,675,139	6,694,437	1,948,855	6,968,153	13,662,590
Equipment & Intangible Assets	133,499	0	133,499	0	133,499	266,998
Transfers	41,591	0	41,591	0	41,591	83,182
Debt Service	738,704	0	738,704	0	738,704	1,477,408
Total Costs	\$16,050,863	\$2,633,937	\$18,684,800	\$2,910,796	\$18,961,659	\$37,646,459
General Fund	9,129,415	1,572,686	10,702,101	1,595,618	10,725,033	21,427,134
State/Other Special	6,653,570	1,052,393	7,705,963	1,306,406	7,959,976	15,665,939
Federal Spec. Rev. Funds	267,878	8,858	276,736	8,772	276,650	553,386
Total Funds	\$16,050,863	\$2,633,937	\$18,684,800	\$2,910,796	\$18,961,659	\$37,646,459

Natural Resources and Conservation - 57060

Water Resources Division - 24

Program Proposed Budget Adjustments	Budget Adjustments Fiscal 2020		Budget Adjustments Fiscal 2021	
	General Fund	Total Funds	General Fund	Total Funds
Statewide Present Law Adjustments				
SWPL - 1 - Personal Services	850,445	958,798	849,766	961,941
SWPL - 2 - Fixed Costs	67,276	69,551	68,013	70,288
SWPL - 3 - Inflation Deflation	16,981	17,604	21,119	21,847
<i>Total Statewide Present Law Adjustments</i>	<i>\$934,702</i>	<i>\$1,045,953</i>	<i>\$938,898</i>	<i>\$1,054,076</i>
New Proposals				
NP - 241003 - WRD-Reserved Water Right Compacts Implementation Funding	200,000	200,000	200,000	200,000
NP - 241004 - WRD-Cost Share Support for USGS Coop Stream Gage Program	342,984	342,984	361,720	361,720
NP - 241006 - WRD-Update The MT State Drought Mitigation, Response and Recovery Plan - OTO	75,000	75,000	75,000	75,000
NP - 241007 - WRD-External Engineering Review - Dam Designs	20,000	20,000	20,000	20,000
NP - 241008 - WRD-State Water Projects Planning Document	0	0	0	250,000
NP - 241009 - WRD-State Water Projects-Painted Rocks Dam Rehab Environmental Planning	0	250,000	0	250,000
NP - 241010 - WRD-E. Fork Dam Rehabilitation Environmental Planning	0	250,000	0	250,000
NP - 241011 - WRD-Painted Rocks Dam Access Road and Bridge	0	450,000	0	450,000
<i>Total New Proposals</i>	<i>\$637,984</i>	<i>\$1,587,984</i>	<i>\$656,720</i>	<i>\$1,856,720</i>
Total Budget Adjustments	\$1,572,686	\$2,633,937	\$1,595,618	\$2,910,796

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

	<u>General Fund Total</u>	<u>Total Funds</u>
FY 2020	\$850,445	\$958,798
FY 2021	\$849,766	\$961,941

SWPL - 1 - Personal Services -

The budget includes \$958,798 in FY 2020 and \$961,941 in FY 2021 to annualize various personal services costs including FY 2019 statewide pay plan, benefit rate adjustments, longevity adjustments related to incumbents in each position at the time of the snapshot, and vacancy savings.

	<u>General Fund Total</u>	<u>Total Funds</u>
FY 2020	\$67,276	\$69,551
FY 2021	\$68,013	\$70,288

SWPL - 2 - Fixed Costs -

The request includes \$69,551 in FY 2020 and \$70,288 in FY 2021 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, 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 2020	\$16,981	\$17,604
FY 2021	\$21,119	\$21,847

SWPL - 3 - Inflation Deflation -

This change package includes an increase of \$17,604 in FY 2020 and \$21,847 in FY 2021 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.

Natural Resources and Conservation - 57060

Water Resources Division - 24

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

	<u>General Fund Total</u>	<u>Total Funds</u>
FY 2020	\$200,000	\$200,000
FY 2021	\$200,000	\$200,000

NP - 241003 - WRD-Reserved Water Right Compacts Implementation Funding -

The Department requests reinstatement of \$400,000 per biennium to the Water Resources Division/Water Management Bureau base budget to support fulfilling the State's responsibilities in Federal Reserved Water Rights Compact implementation.

Eighteen reserved water right compacts have been negotiated and ratified by the Montana Legislature. Each compact represents a binding agreement between the parties. By ratifying the compacts, the Legislature has bound the State to fulfilling specific obligations found in each compact. This request is to reinstate \$400,00 per biennium to the Water Management Bureau's base budget to support fulfilling the State's responsibilities in compact implementation.

Specific state obligations within the 18 compacts include, but are not limited to:

1. Administration of compact related basin closures and moratoriums.
2. Establishing and participating on Compacts Boards to settle disputes when and where they arise.
3. Quarterly/annual reporting on state-based water rights having a nexus with compacted water rights.
4. Assisting Tribes with the development of tribal water codes.
5. Working with Tribes to develop processes for 1) identifying water shortages, and 2) sharing shortages between state-based and tribal water rights.
6. Working with Tribes to develop rules for the expenditures of mitigation monies.
7. Represent State on CSKT-MT Compact Implementation Technical Team (CITT).
8. Conducting hydrologic analysis and administrative processing of USFS instream flow water reservations.

	<u>General Fund Total</u>	<u>Total Funds</u>
FY 2020	\$342,984	\$342,984
FY 2021	\$361,720	\$361,720

NP - 241004 - WRD-Cost Share Support for USGS Coop Stream Gage Program -

The Department requests General Fund reinstatement of \$704,704 for the biennium to the Water Resources Division/Water Management Bureau base budget to fund its participation in the USGS Cooperative Stream Gage Program.

Water Resources Division/Water Management Bureau (WRD/WMB) partners with the U.S. Geological Survey (USGS) to operate and maintain a network of 42 stream gages, across Montana through the USGS Cooperative Stream Gage Program. Funding for the WMB's participation in the Program was eliminated at the start of the 2019 biennium. WRD/WMB could temporally compensate for the loss by eliminating 5 stream gages and funding the remaining 37 gages with carry-over funds from the 2017 biennium. Those funds will be exhausted by the end of the current biennium. Absent the requested funds, WRD/WMB will terminate funding support for the remaining 37 stream gages in the cooperative network. Securing the requested funds as base operating will allow WRD/WMB to renew its commitment to cost-share on 37 stream gages currently operating and to restart the 5 that were dropped in 2017. Without a cost share partner, USGS will shut down the remaining 37 gages.

Natural Resources and Conservation - 57060

Water Resources Division - 24

	<u>General Fund Total</u>	<u>Total Funds</u>
FY 2020	\$75,000	\$75,000
FY 2021	\$75,000	\$75,000

NP - 241006 - WRD-Update The MT State Drought Mitigation, Response and Recovery Plan - OTO -

The Department requests \$150,000 one-time-only to update the Montana State Drought Mitigation, Response and Recovery Plan. The current plan was last updated in 1995.

The current State Drought Plan was developed in 1995 and is out of date. Considered to be a milestone in state drought planning in 1995, the plan no longer reflects advances in our understanding of Montana's climate cycles, the indices for identifying the onset and development of drought, or the impacts drought has on the state's economy.

For example, by September of 2017, all of Montana was in some form of drought based upon the Drought and Water Supply Monitoring Subcommittee's evaluation of a modernized suite of drought indicators. The Subcommittee's appraisal was supported by an independent evaluation conducted by the U.S. Drought Monitor. However, the triggers for drought response identified in the 1995 plan are based upon only two drought indicators that are no longer considered valid for Montana's climate (Palmer Drought Severity Index (PDSI) and the Surface Water Supply Index (SWSI)). Had the Monitoring Subcommittee followed the identification criteria and process for identifying a drought emergency established in the 1995 plan, only 12 Montana counties would have met the criteria for a drought emergency last summer.

Funds will be used to secure the contracted services necessary to develop a comprehensive State Drought Mitigation, Response and Recovery Plan. Elements of the plan would include a vulnerability assessment, review and identification of appropriate drought monitoring and evaluation metrics, alternatives for drought mitigation, a response plan in the event of drought, and recovery measures to address ongoing and post-drought conditions.

The objectives of the planning process are:

- Complete a regional drought vulnerability assessment for Montana's seven climate divisions as identified in the recent MT Climate Assessment.
- Identify drought mitigation options for each of Montana's climate zones. This effort would not go so far as identifying individual mitigation projects but rather the development of a suite of potential mitigation strategies for the region.
- Identify appropriate criteria for the identification and classification of drought categories in Montana. Using information and metrics from the National Drought Mitigation Center and in consultation with the Montana Climate Office and the Montana State Library, identify and document the appropriate metrics for drought monitoring and evaluation in Montana.
- Develop a response protocol to ensure appropriate coordination among all affected local, state, tribal and federal partners for responding to drought developments and emergencies.
- Identify appropriate recovery measures to address drought impacts to agriculture, silviculture, tourism, and others affected by recent or ongoing drought.

	<u>General Fund Total</u>	<u>Total Funds</u>
FY 2020	\$20,000	\$20,000
FY 2021	\$20,000	\$20,000

NP - 241007 - WRD-External Engineering Review - Dam Designs -

The department requests a \$20,000 general fund increase in base annual funding for: 1) external engineering reviews for large and/or complex dam rehab designs and 2) external engineering peer review support of program.

Natural Resources and Conservation - 57060

Water Resources Division - 24

	<u>General Fund Total</u>	<u>Total Funds</u>
FY 2020	\$0	\$0
FY 2021	\$0	\$250,000

NP - 241008 - WRD-State Water Projects Planning Document -

The department requests an OTO increase of \$250,000 in state special revenue authority in FY2021. The following biennial changes comprise the adjustment:

- Contracted services of \$250,000 to conduct full inventory, condition assessment, preliminary cost estimates to repair, rehabilitate, and/or provide necessary alterations, and economic analysis of 18 active state-owned water storage projects consisting of 23 dams, 2 dikes, and approximately 250 miles of supply and delivery canals. Provide a priority list of projects for rehabilitation efforts and identify those state-owned projects with minimal benefit to the state.

	<u>General Fund Total</u>	<u>Total Funds</u>
FY 2020	\$0	\$250,000
FY 2021	\$0	\$250,000

NP - 241009 - WRD-State Water Projects-Painted Rocks Dam Rehab Environmental Planning -

The department requests an increase of \$500,000 in state special revenue authority for the 2021 biennium to contracted services to complete environmental compliance documents for the rehabilitation of Painted Rocks Dam.

	<u>General Fund Total</u>	<u>Total Funds</u>
FY 2020	\$0	\$250,000
FY 2021	\$0	\$250,000

NP - 241010 - WRD-E. Fork Dam Rehabilitation Environmental Planning -

The department requests an increase of \$500,000 in state special revenue authority for the 2021 biennium for the completion of NEPA compliance documents for the rehabilitation of the East Fork Dam

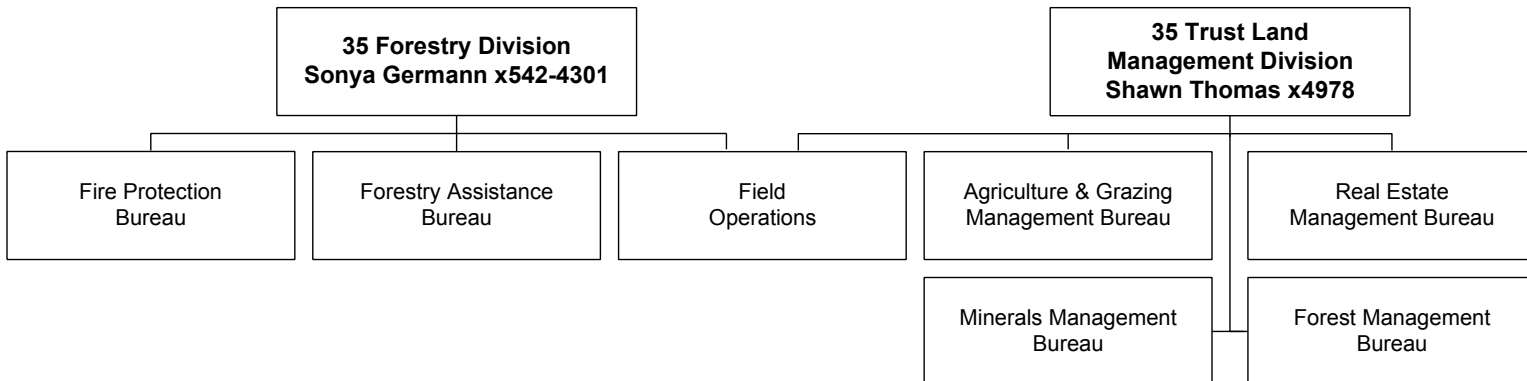
	<u>General Fund Total</u>	<u>Total Funds</u>
FY 2020	\$0	\$450,000
FY 2021	\$0	\$450,000

NP - 241011 - WRD-Painted Rocks Dam Access Road and Bridge -

The department requests an increase of \$900,000 in state special revenue authority for the 2021 biennium to contract services for the construction of an access road and bridge to the downstream toe of the Painted Rocks Dam.

Natural Resources and Conservation - 57060

Forestry & Trust Lands Division - 35



Program Description - The Forestry Division is responsible for planning and implementing forestry programs statewide. Forestry responsibilities include protecting natural resources from wildfire, regulating forest practices, and providing a variety of services to private forest landowners.

Specific programs include:

- Fire Protection Bureau: Protecting 50 million acres of state and private forest and watershed lands from wildfire through a combination of direct protection and county support
- Forest Practice Regulation: Enforcing Montana's streamside management zone regulations and monitoring the voluntary best management practices program on all forests in Montana
- Administering Montana Fire Hazard Reduction Law: Ensuring that the fire hazard created by logging and other forest management operations on private forest lands is adequately reduced, or that additional fire protection is provided until the hazard is reduced
- Providing Forestry Services: Providing technical forestry assistance to private landowners, businesses and communities
- Tree and Shrub Nursery: Growing and selling seedlings for conservation and reforestation plantings on state and private lands in Montana.

The Trust Lands Management Division administers and manages the state trust timber, surface and mineral resources for the benefit of the Common Schools (K-12), and other endowed institutions under the direction of the Board of Land Commissioners. Most state trust lands were granted to the State of Montana by the Enabling Act of 1889 and total approximately 5.2 million surface acres and 6.2 million mineral acres. Additionally, the division is responsible for the administration of approximately 3,400 miles (210,000+ acres) of the beds of navigable waterways. The Trust Land Management Division is divided into four primary programs:

- Forest Management: Responsible for the preparation, sale, and administration of 56.9 million board feet of timber through timber sales and permits. Forest Management also performs over \$1 million per year in Forest Improvement work, such as planting, thinning, and road maintenance activities on over 700,000 acres of classified forest land.
- Real Estate Management: Responsible for commercial and residential land leases, rights-of-way grants and acquisitions, land sales, land acquisitions, and land exchanges.
- Minerals Management: Responsible for oil and gas, coal, and other mineral leasing activities.
- Agriculture and Grazing Management: Responsible for overseeing agricultural and grazing activities on 4.7 million acres. There are approximately 8,900 agreements to lease land for grazing and crop production. The Agriculture and Grazing Bureau also manages the Recreational Use Program on Trust Lands.

Natural Resources and Conservation - 57060

Forestry & Trust Lands Division - 35

Program Proposed Budget	Starting Point	Budget Adjustments	Total	Budget Adjustments	Total	Executive
Budget Item	Fiscal 2019	Fiscal 2020	Exec. Budget Fiscal 2020	Fiscal 2021	Exec. Budget Fiscal 2021	Budget Request 2021 Biennium
FTE	287.68	8.50	296.18	8.50	296.18	
Personal Services	20,078,397	2,320,684	22,399,081	2,426,163	22,504,560	44,903,641
Operating Expenses	7,973,665	1,659,027	9,632,692	2,067,265	10,040,930	19,673,622
Equipment & Intangible Assets	1,056,720	0	1,056,720	0	1,056,720	2,113,440
Grants	222,465	25,000	247,465	25,000	247,465	494,930
Transfers	1,682,152	0	1,682,152	0	1,682,152	3,364,304
Debt Service	24,937	0	24,937	0	24,937	49,874
Total Costs	\$31,038,336	\$4,004,711	\$35,043,047	\$4,518,428	\$35,556,764	\$70,599,811
General Fund	12,596,930	1,889,161	14,486,091	1,894,884	14,491,814	28,977,905
State/Other Special	17,073,610	1,608,550	18,682,160	1,616,544	18,690,154	37,372,314
Federal Spec. Rev. Funds	1,367,796	507,000	1,874,796	1,007,000	2,374,796	4,249,592
Total Funds	\$31,038,336	\$4,004,711	\$35,043,047	\$4,518,428	\$35,556,764	\$70,599,811

Program Proposed Budget Adjustments				
	Budget Adjustments		Budget Adjustments	
	Fiscal 2020	Fiscal 2021	Fiscal 2020	Fiscal 2021
	General Fund	Total Funds	General Fund	Total Funds
Statewide Present Law Adjustments				
SWPL - 1 - Personal Services	716,040	1,568,715	714,221	1,574,347
SWPL - 2 - Fixed Costs	71,646	162,282	77,626	166,160
SWPL - 3 - Inflation Deflation	6,475	17,450	8,037	21,657
<i>Total Statewide Present Law Adjustments</i>	<i>\$794,161</i>	<i>\$1,748,447</i>	<i>\$799,884</i>	<i>\$1,762,164</i>
Present Law Adjustments				
PL - 352001 - TL-Restoration of Trust Administration Appropriation	0	661,264	0	661,264
<i>Total Present Law Adjustments</i>	<i>\$0</i>	<i>\$661,264</i>	<i>\$0</i>	<i>\$661,264</i>
New Proposals				
NP - 351001 - FD-GNA Federal Engagement	212,000	212,000	212,000	212,000
NP - 351002 - FD-GNA - OTO	883,000	883,000	883,000	883,000
NP - 351003 - FD-GNA Program Income	0	500,000	0	1,000,000
<i>Total New Proposals</i>	<i>\$1,095,000</i>	<i>\$1,595,000</i>	<i>\$1,095,000</i>	<i>\$2,095,000</i>
Total Budget Adjustments	\$1,889,161	\$4,004,711	\$1,894,884	\$4,518,428

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

	<u>General Fund Total</u>	<u>Total Funds</u>
FY 2020	\$716,040	\$1,568,715
FY 2021	\$714,221	\$1,574,347

SWPL - 1 - Personal Services -

The budget includes authority to annualize various personal services costs including FY 2019 statewide pay plan, benefit rate adjustments, longevity adjustments related to incumbents in each position at the time of the snapshot, and vacancy savings.

	<u>General Fund Total</u>	<u>Total Funds</u>
FY 2020	\$71,646	\$162,282
FY 2021	\$77,626	\$166,160

SWPL - 2 - Fixed Costs -

The request includes authority 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, and others. The rates charged for these services are approved in a separate portion of the budget.

Natural Resources and Conservation - 57060

Forestry & Trust Lands Division - 35

	<u>General Fund Total</u>	<u>Total Funds</u>
FY 2020	\$6,475	\$17,450
FY 2021	\$8,037	\$21,657

SWPL - 3 - Inflation Deflation -

This change package includes authority 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 2020	\$0	\$661,264
FY 2021	\$0	\$661,264

PL - 352001 - TL-Restoration of Trust Administration Appropriation -

The Trust Lands Management Division is requesting a budget restoration of \$661,264 annually in operations budget in the state special revenue, Trust Administration Account. This funding was initially removed from the division in the 5% global reduction plan in the 2017 session, but reinstated later in session. However, it was reinstated as one-time-only although these funds are used for ongoing expenditures as part of the division base. The Trust Administration Account is the primary funding source for the division and is derived from a portion of the revenue stream generated from land management activities on behalf of the trust beneficiaries.

These funds are used in the area field offices and bureaus for projects related to putting up timber sales, forest inventory and sustainable yield data collection, weed control projects, water rights adjudication on trust lands, land acquisition/sales, and cabin site sales. Costs include contracted services, including weed spraying, appraisals, surveying, temporary services and work study contracts for interns.

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

	<u>General Fund Total</u>	<u>Total Funds</u>
FY 2020	\$212,000	\$212,000
FY 2021	\$212,000	\$212,000

NP - 351001 - FD-GNA Federal Engagement -

The executive requests to continue and make permanent the USFS Liaison position (1.0 FTE) and Local Government Forest Advisor position (1.0 FTE), which were both previously received as OTO, along with their associated operating and grants budgets. These two positions serve as the state's primary liaisons to federal and local government in coordinating and implementing Good Neighbor Authority (GNA) projects. The grants budget is used to assist local government entities with covering costs of engaging in federal forest management projects in their areas.

	<u>General Fund Total</u>	<u>Total Funds</u>
FY 2020	\$883,000	\$883,000
FY 2021	\$883,000	\$883,000

NP - 351002 - FD-GNA - OTO -

This funding would allow the Department to expand Good Neighbor Authority (GNA) projects to all seven national forests in Montana, bridging the funding for critical positions until the program generates enough income to cover the costs of those positions. Without the additional positions and funding, it would be very improbable to start a program of work on all seven national forests within Montana. The Department anticipates that by FY 2022, the GNA program will be producing enough program income to sustain these positions.

Natural Resources and Conservation - 57060

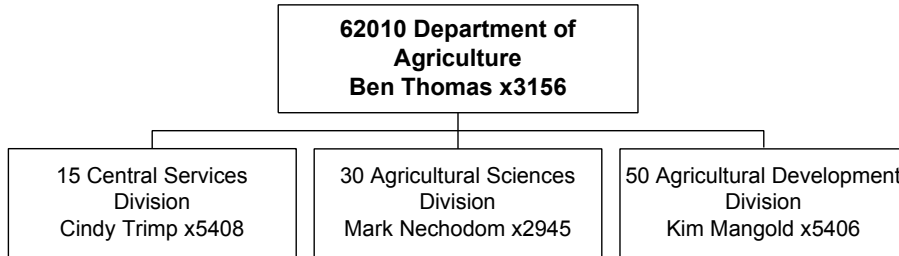
Forestry & Trust Lands Division - 35

	<u>General Fund Total</u>	<u>Total Funds</u>
FY 2020	\$0	\$500,000
FY 2021	\$0	\$1,000,000

NP - 351003 - FD-GNA Program Income -

This spending authority would allow the DNRC to utilize revenue earned from the sale of federal timber under Good Neighbor Authority (GNA) in the following ways: remit payment to the US Forest Service for the value of the forest products sold, pay employees and/or contractors to accomplish GNA goals and objectives -- primarily activities to restore forest, rangeland, and watershed health, treat insect and disease infested trees, reduce hazardous fuels, and improve fish and wildlife habitat.

Department of Agriculture - 62010



Mission Statement - The mission of the Department of Agriculture is to protect producers and consumers and to enhance and develop agriculture and allied industries.

Statutory Authority - Article XII, Section 1, Montana Constitution; Title 80, Chapters 1-20, MCA; Title 90, Chapter 9, MCA; Title 2, Chapter 15, Part 30, MCA

Agency Proposed Budget	Total Exec. Budget Fiscal 2020	Total Exec. Budget Fiscal 2021	Total Exec. Budget 2021 Biennium
Budget Item			
FTE	116.04	116.04	
Personal Services	8,632,338	8,637,394	17,269,732
Operating Expenses	4,533,009	4,481,982	9,014,991
Equipment & Intangible Assets	423,889	423,889	847,778
Grants	4,880,717	4,880,717	9,761,434
Transfers	140,257	140,257	280,514
Total Costs	\$18,610,210	\$18,564,239	\$37,174,449
General Fund	858,313	811,015	1,669,328
State/Other Special	15,883,946	15,883,926	31,767,872
Proprietary Funds	554,989	555,092	1,110,081
Federal Spec. Rev. Funds	1,312,962	1,314,206	2,627,168
Total Funds	\$18,610,210	\$18,564,239	\$37,174,449

Agency Appropriated Biennium to Biennium Comparison								
Program	2019 Biennium Appropriated Budget		2021 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
15 - Central Services Division	249,895	2,975,274	280,852	3,169,651	30,957	194,377	12.39 %	6.53 %
30 - Agricultural Sciences Division	430,286	17,540,420	456,609	18,692,682	26,323	1,152,262	6.12 %	6.57 %
50 - Agricultural Development Division	737,185	16,694,674	931,867	15,312,116	194,682	(1,382,558)	26.41 %	(8.28)%
Agency Total	\$1,417,366	\$37,210,368	\$1,669,328	\$37,174,449	\$251,962	(\$35,919)	17.78 %	(0.10)%

Department of Agriculture - 62010

Central Services Division - 15

**15 Central Services
Division
Cindy Trimp x5408**

Program Description - The Central Services Division provides support services essential to the effective operation of the department, including financial, human resource, information technology, public information, legal, and administrative support activities. Included in this division is the Director's Office, which provides overall guidance and policy development for the department as well as coordination with the agricultural industry and other branches of government.

Program Proposed Budget	Starting Point Fiscal 2019	Budget Adjustments Fiscal 2020	Total Exec. Budget Fiscal 2020	Budget Adjustments Fiscal 2021	Total Exec. Budget Fiscal 2021	Executive Budget Request 2021 Biennium
Budget Item						
FTE	15.10	0.00	15.10	0.00	15.10	
Personal Services	1,290,668	52,954	1,343,622	54,019	1,344,687	2,688,309
Operating Expenses	201,487	58,297	259,784	9,071	210,558	470,342
Equipment & Intangible Assets	5,000	0	5,000	0	5,000	10,000
Transfers	500	0	500	0	500	1,000
Total Costs	\$1,497,655	\$111,251	\$1,608,906	\$63,090	\$1,560,745	\$3,169,651
General Fund	110,345	54,666	165,011	5,496	115,841	280,852
State/Other Special	1,229,909	50,330	1,280,239	51,212	1,281,121	2,561,360
Proprietary Funds	78,145	3,207	81,352	3,273	81,418	162,770
Federal Spec. Rev. Funds	79,256	3,048	82,304	3,109	82,365	164,669
Total Funds	\$1,497,655	\$111,251	\$1,608,906	\$63,090	\$1,560,745	\$3,169,651

Program Proposed Budget Adjustments	Budget Adjustments Fiscal 2020		Budget Adjustments Fiscal 2021	
	General Fund	Total Funds	General Fund	Total Funds
Statewide Present Law Adjustments				
SWPL - 1 - Personal Services	2,621	52,954	2,674	54,019
SWPL - 2 - Fixed Costs	52,038	58,290	2,813	9,062
SWPL - 3 - Inflation Deflation	7	7	9	9
<i>Total Statewide Present Law Adjustments</i>	<i>\$54,666</i>	<i>\$111,251</i>	<i>\$5,496</i>	<i>\$63,090</i>
Total Budget Adjustments	\$54,666	\$111,251	\$5,496	\$63,090

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

	<u>General Fund Total</u>	<u>Total Funds</u>
FY 2020	\$2,621	\$52,954
FY 2021	\$2,674	\$54,019

SWPL - 1 - Personal Services -

The budget includes \$52,954 in FY 2020 and \$54,019 in FY 2021 to annualize various personal services costs including statewide pay plan adjustments, benefit rate adjustments, longevity adjustments related to incumbents in each position at the time of the snapshot, and vacancy savings.

Department of Agriculture - 62010

Central Services Division - 15

	<u>General Fund Total</u>	<u>Total Funds</u>
FY 2020	\$52,038	\$58,290
FY 2021	\$2,813	\$9,062

SWPL - 2 - Fixed Costs -

The request includes \$58,290 in FY 2020 and \$9,062 in FY 2021 to provide the funding required in the budget to pay increases in 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, and others. The rates charged for these services are approved in a separate portion of the budget.

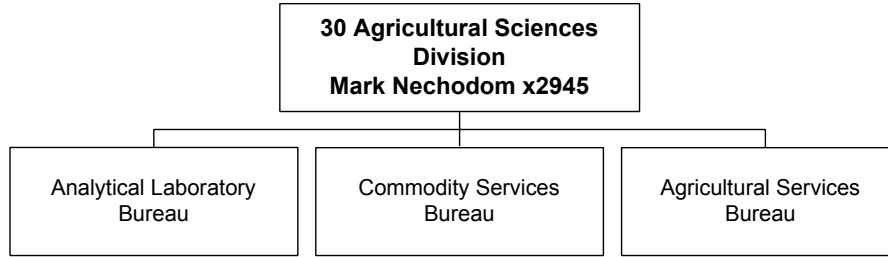
	<u>General Fund Total</u>	<u>Total Funds</u>
FY 2020	\$7	\$7
FY 2021	\$9	\$9

SWPL - 3 - Inflation Deflation -

This change package includes \$7 in FY 2020 and \$9 in FY 2021 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 Agriculture - 62010

Agricultural Sciences Division - 30



Program Description - The Agricultural Sciences Division (ASD) administers and coordinates the major activities related to:

- o Pesticide management
- o Pest management
- o Analytical laboratory services
- o Noxious weed management
- o Agricultural chemical groundwater program
- o Seed, feed and fertilizer program
- o Organic certification
- o Nursery program
- o Apiary program
- o Commodity programs
- o Invasive species

ASD also administers agricultural programs related to the production, manufacturing, certification, and marketing of commodities exported from or distributed in the state. The division provides support to the Montana Noxious Weed Management Advisory Council, Noxious Weed Seed Free Forage Advisory Council, Montana Noxious Weed Summit Advisory Council, and the Montana Organic Commodity Advisory Council.

Program Proposed Budget	Starting Point	Budget	Total	Budget	Total	Executive
Budget Item	Fiscal 2019	Adjustments	Exec. Budget	Adjustments	Exec. Budget	Budget Request
	Fiscal 2019	Fiscal 2020	Fiscal 2020	Fiscal 2021	Fiscal 2021	2021 Biennium
FTE	61.42	1.00	62.42	1.00	62.42	
Personal Services	4,537,554	344,407	4,881,961	342,314	4,879,868	9,761,829
Operating Expenses	1,801,116	42,474	1,843,590	41,553	1,842,669	3,686,259
Equipment & Intangible Assets	339,012	0	339,012	0	339,012	678,024
Grants	2,233,285	50,000	2,283,285	50,000	2,283,285	4,566,570
Total Costs	\$8,910,967	\$436,881	\$9,347,848	\$433,867	\$9,344,834	\$18,692,682
General Fund	229,130	(840)	228,290	(811)	228,319	456,609
State/Other Special	7,654,376	359,237	8,013,613	356,111	8,010,487	16,024,100
Federal Spec. Rev. Funds	1,027,461	78,484	1,105,945	78,567	1,106,028	2,211,973
Total Funds	\$8,910,967	\$436,881	\$9,347,848	\$433,867	\$9,344,834	\$18,692,682

Department of Agriculture - 62010

Agricultural Sciences Division - 30

Program Proposed Budget Adjustments	Budget Adjustments Fiscal 2020		Budget Adjustments Fiscal 2021	
	General Fund	Total Funds	General Fund	Total Funds
	Statewide Present Law Adjustments			
SWPL - 1 - Personal Services	(1,399)	255,159	(1,398)	252,669
SWPL - 2 - Fixed Costs	559	36,195	587	34,060
SWPL - 3 - Inflation Deflation	0	88	0	110
<i>Total Statewide Present Law Adjustments</i>	<i>(\$840)</i>	<i>\$291,442</i>	<i>(\$811)</i>	<i>\$286,839</i>
Present Law Adjustments				
PL - 3004 - MT Plants Contract	0	795	0	1,610
PL - 3005 - State Pesticide Weed Coordinator	0	89,248	0	89,645
PL - 3006 - Noxious Weed Grant Authority	0	50,000	0	50,000
PL - 3007 - ASD Rent	0	5,396	0	5,773
<i>Total Present Law Adjustments</i>	<i>\$0</i>	<i>\$145,439</i>	<i>\$0</i>	<i>\$147,028</i>
Total Budget Adjustments	(\$840)	\$436,881	(\$811)	\$433,867

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

	<u>General Fund Total</u>	<u>Total Funds</u>
FY 2020	(\$1,399)	\$255,159
FY 2021	(\$1,398)	\$252,669

SWPL - 1 - Personal Services -

The budget includes authority to annualize various personal services costs including statewide pay plan adjustments, benefit rate adjustments, longevity adjustments related to incumbents in each position at the time of the snapshot, and vacancy savings.

	<u>General Fund Total</u>	<u>Total Funds</u>
FY 2020	\$559	\$36,195
FY 2021	\$587	\$34,060

SWPL - 2 - Fixed Costs -

The request includes funding required in the budget to pay increases in fixed costs assessed by other agencies within state government for the services they provide. Examples of fixed costs include liability and property insurance, warrant writer, payroll processing, 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 2020	\$0	\$88
FY 2021	\$0	\$110

SWPL - 3 - Inflation Deflation -

This change package includes authority 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 Agriculture - 62010

Agricultural Sciences Division - 30

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

	<u>General Fund Total</u>	<u>Total Funds</u>
FY 2020	\$0	\$795
FY 2021	\$0	\$1,610

PL - 3004 - MT Plants Contract -

The Department of Agriculture, Agriculture Sciences Division, requests a maintenance contract increase of \$795 in FY 2020 and \$1,610 in FY 2021 for the MTPlant contract for the online one-stop-shop for licensing, registration, e-payments and other ag-related services.

	<u>General Fund Total</u>	<u>Total Funds</u>
FY 2020	\$0	\$89,248
FY 2021	\$0	\$89,645

PL - 3005 - State Pesticide Weed Coordinator -

The department requests budget authority of \$87,719 in FY 2020 and \$87,803 in FY 2021 for the Statewide Noxious Weed Coordinator. This request relates to passage of HB 126 during the 2017 session in which the increased registration and license fees would be used to support the Statewide Noxious Weed Coordinator. The increase has generated enough revenue to fund this position, however the department did not receive the budget authority. This request will fund the legislative intent of HB 126. This position has been modified and the agency is requesting it be made permanent now that funding is secure.

	<u>General Fund Total</u>	<u>Total Funds</u>
FY 2020	\$0	\$50,000
FY 2021	\$0	\$50,000

PL - 3006 - Noxious Weed Grant Authority -

The request includes additional grant authority for the department's noxious weed programs that offer resources and assistance with the management of state- and county-listed noxious weeds.

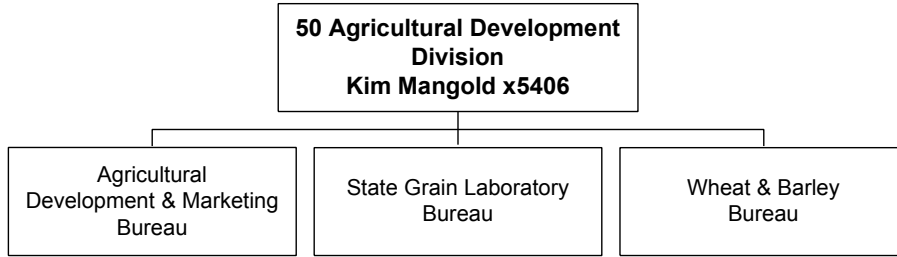
	<u>General Fund Total</u>	<u>Total Funds</u>
FY 2020	\$0	\$5,396
FY 2021	\$0	\$5,773

PL - 3007 - ASD Rent -

The Agriculture Sciences Division requests budget authority of \$5,396 in FY 2020 and \$5,773 in FY 2021 to allow the division to pay for lease contracts already in place. These leases are for office space located in various counties.

Department of Agriculture - 62010

Agricultural Development Division - 50



Program Description - The Agriculture Development Division (ADD) assists the Montana agricultural industry by providing services which include market and agribusiness development, Growth Through Agriculture grants and loans, wheat and barley research and marketing, agriculture loans including beginning farmer/rancher loans, hail insurance, grain grading and inspection, agriculture literacy and curriculum development, domestic and international marketing and trade assistance, collect and publish agricultural statistics, and administration of agricultural commodity research and market development programs. The division provides support to the Alfalfa Seed Committee, the Montana Wheat and Barley Committee, the Montana Agricultural Development Council, the Board of Hail Insurance, and advisory committees of cherries, potatoes, and pulse crops.

Program Proposed Budget	Starting Point	Budget	Total	Budget	Total	Executive
Budget Item	Fiscal 2019	Adjustments Fiscal 2020	Exec. Budget Fiscal 2020	Adjustments Fiscal 2021	Exec. Budget Fiscal 2021	Budget Request 2021 Biennium
FTE	38.52	0.00	38.52	0.00	38.52	
Personal Services	2,202,363	204,392	2,406,755	210,476	2,412,839	4,819,594
Operating Expenses	2,412,350	17,285	2,429,635	16,405	2,428,755	4,858,390
Equipment & Intangible Assets	79,877	0	79,877	0	79,877	159,754
Grants	2,597,432	0	2,597,432	0	2,597,432	5,194,864
Transfers	139,757	0	139,757	0	139,757	279,514
Total Costs	\$7,431,779	\$221,677	\$7,653,456	\$226,881	\$7,658,660	\$15,312,116
General Fund	398,062	66,950	465,012	68,793	466,855	931,867
State/Other Special	6,533,765	56,329	6,590,094	58,553	6,592,318	13,182,412
Proprietary Funds	399,721	73,916	473,637	73,953	473,674	947,311
Federal Spec. Rev. Funds	100,231	24,482	124,713	25,582	125,813	250,526
Total Funds	\$7,431,779	\$221,677	\$7,653,456	\$226,881	\$7,658,660	\$15,312,116

Program Proposed Budget Adjustments				
	Budget Adjustments Fiscal 2020		Budget Adjustments Fiscal 2021	
	General Fund	Total Funds	General Fund	Total Funds
Statewide Present Law Adjustments				
SWPL - 1 - Personal Services	60,248	204,392	61,895	210,476
SWPL - 2 - Fixed Costs	6,393	16,258	6,515	15,304
SWPL - 3 - Inflation Deflation	309	309	383	383
<i>Total Statewide Present Law Adjustments</i>	<i>\$66,950</i>	<i>\$220,959</i>	<i>\$68,793</i>	<i>\$226,163</i>
Present Law Adjustments				
PL - 5007 - ADD Rent	0	718	0	718
<i>Total Present Law Adjustments</i>	<i>\$0</i>	<i>\$718</i>	<i>\$0</i>	<i>\$718</i>
Total Budget Adjustments	\$66,950	\$221,677	\$68,793	\$226,881

Department of Agriculture - 62010

Agricultural Development Division - 50

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

	<u>General Fund Total</u>	<u>Total Funds</u>
FY 2020	\$60,248	\$204,392
FY 2021	\$61,895	\$210,476

SWPL - 1 - Personal Services -

The budget includes authority to annualize various personal services costs including statewide pay plan adjustments, benefit rate adjustments, longevity adjustments related to incumbents in each position at the time of the snapshot, and vacancy savings.

	<u>General Fund Total</u>	<u>Total Funds</u>
FY 2020	\$6,393	\$16,258
FY 2021	\$6,515	\$15,304

SWPL - 2 - Fixed Costs -

The request includes funding required in the budget to pay increases in fixed costs assessed by other agencies within state government for the services they provide. Examples of fixed costs include liability and property insurance, warrant writer, payroll processing, 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 2020	\$309	\$309
FY 2021	\$383	\$383

SWPL - 3 - Inflation Deflation -

This change package includes authority 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 2020	\$0	\$718
FY 2021	\$0	\$718

PL - 5007 - ADD Rent -

The request increased budget authority of \$718 in each fiscal year to allow the division to pay for lease contracts already in place. These leases are for office space located in various counties.