



GOVERNOR
GREG GIANFORTE

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:

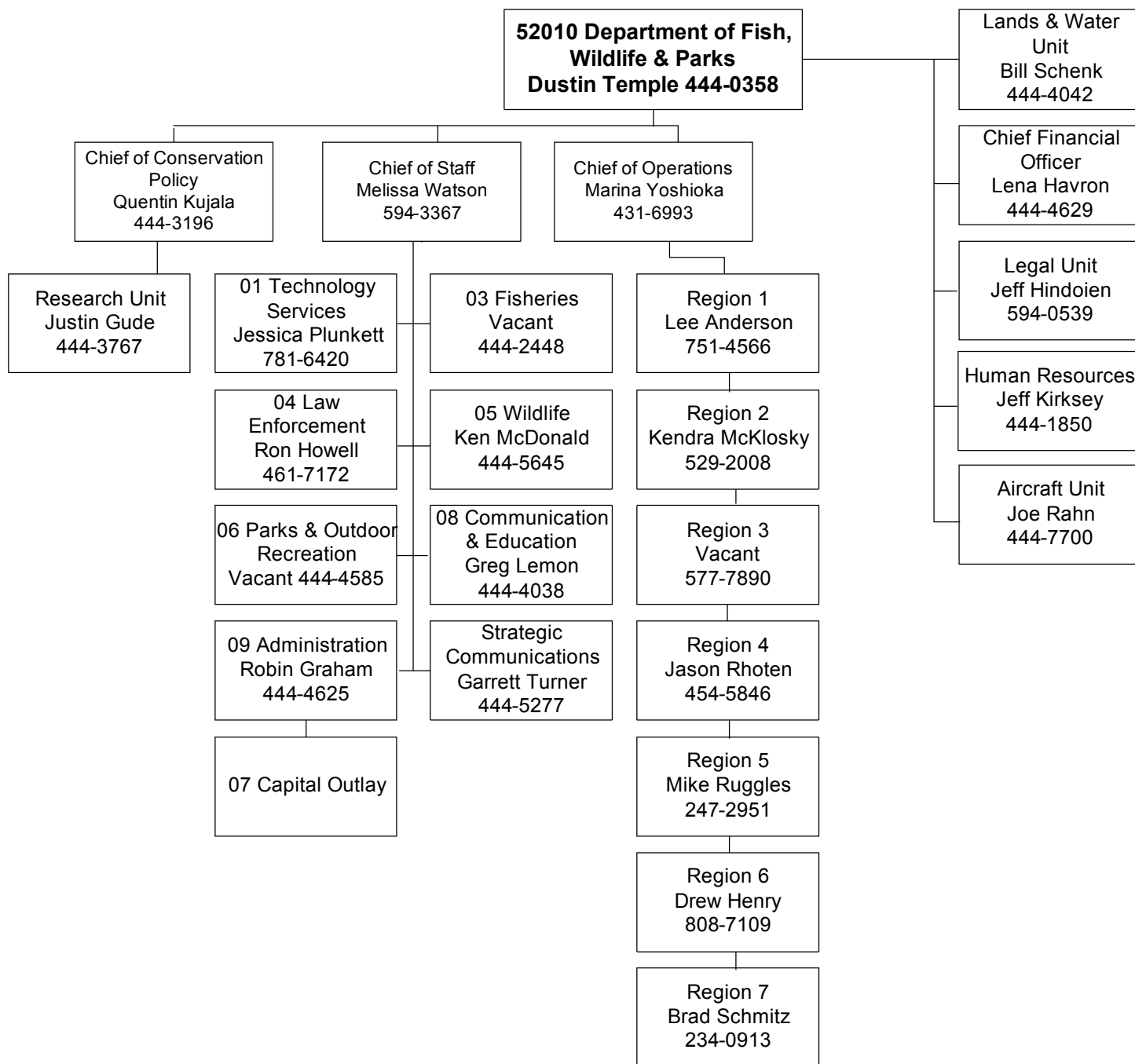
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444-3169
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GOVERNOR'S OFFICE OF
BUDGET AND PROGRAM PLANNING

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.

Language - "The department of fish, wildlife and parks is authorized to adjust the appropriations between state special and federal special revenue by like amounts in order to respond to increases or reductions in annual federal funding received

Department of Fish, Wildlife, and Parks - 52010

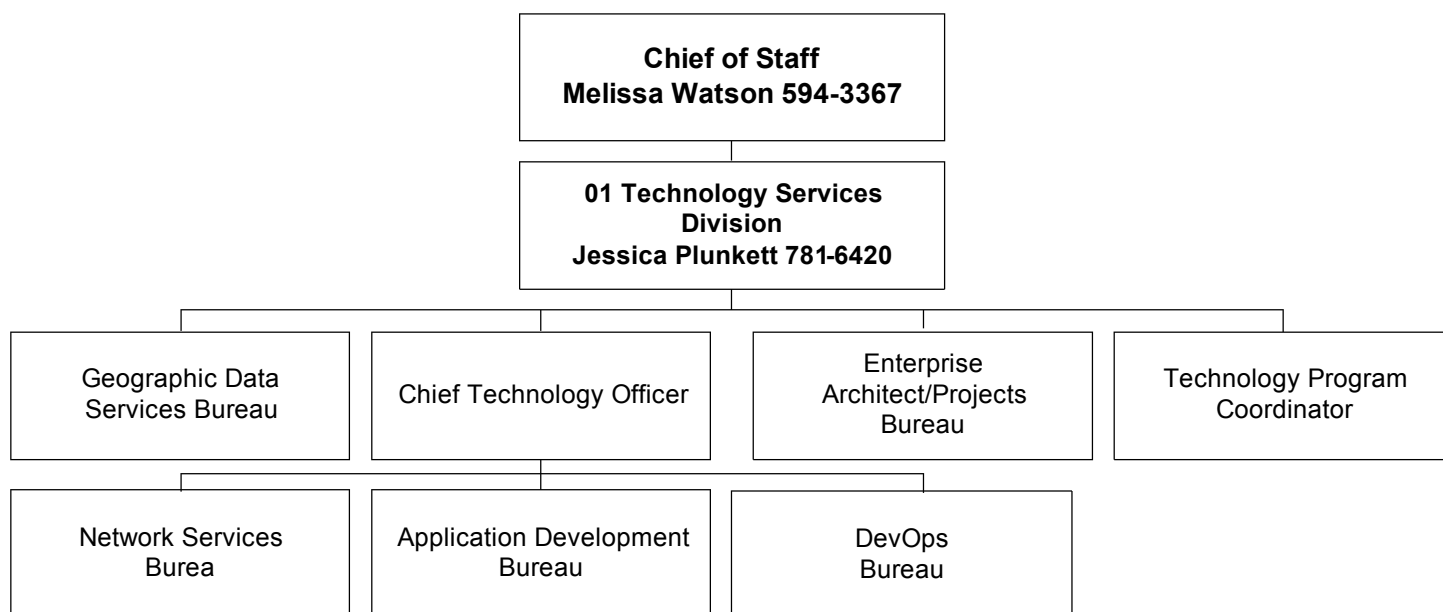
during the biennium."

Agency Proposed Budget			
Budget Item	Total Exec. Budget Fiscal 2026	Total Exec. Budget Fiscal 2027	Total Exec. Budget 2027 Biennium
FTE	742.26	742.26	
Personal Services	66,205,386	66,384,653	132,590,039
Operating Expenses	73,251,165	73,056,741	146,307,906
Equipment & Intangible Assets	1,741,687	1,306,187	3,047,874
Grants	1,577,888	1,577,888	3,155,776
Benefits & Claims	18,800	18,800	37,600
Transfers	3,101,537	3,101,537	6,203,074
Debt Service	641,343	641,343	1,282,686
Total Costs	\$146,537,806	\$146,087,149	\$292,624,955
State/Other Special	112,430,463	111,945,005	224,375,468
Federal Spec. Rev. Funds	34,107,343	34,142,144	68,249,487
Total Funds	\$146,537,806	\$146,087,149	\$292,624,955

Agency Appropriated Biennium to Biennium Comparison								
Program	2025 Biennium Appropriated Budget		2027 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 - Technical Services Division	0	17,520,013	0	20,578,220	0	3,058,207	0.00 %	17.46 %
03 - Fisheries Division	0	48,260,165	0	51,044,444	0	2,784,279	0.00 %	5.77 %
04 - Enforcement Division	0	30,655,155	0	33,808,559	0	3,153,404	0.00 %	10.29 %
05 - Wildlife Division	0	41,132,361	0	48,870,446	0	7,738,085	0.00 %	18.81 %
06 - Parks & Outdoor Rec Div	0	65,747,571	0	67,770,073	0	2,022,502	0.00 %	3.08 %
08 - Communication & Education Div	0	10,887,689	0	12,503,202	0	1,615,513	0.00 %	14.84 %
09 - Administration	0	50,715,666	0	58,050,011	0	7,334,345	0.00 %	14.46 %
Agency Total	\$0	\$264,918,620	\$0	\$292,624,955	\$0	\$27,706,335	0.00 %	10.46 %

Department of Fish, Wildlife, and Parks - 52010

Technical Services Division - 01



Program Description - The Technology Services Division is responsible for FWP's technology infrastructure and website frameworks; software development; technology related oversight and guidance to ensure business alignment; collection, analysis, and dissemination of biological and geographical information via GIS technology; and user support, to ensure consistent and effective use of technology expenditures, products, and services. The division is designed with the state's enterprise principles, sustainable and achievable service levels, and the department's mission in mind.

Program Proposed Budget						
Budget Item	Starting Point Fiscal 2025	Budget Adjustments Fiscal 2026	Total Exec. Budget Fiscal 2026	Budget Adjustments Fiscal 2027	Total Exec. Budget Fiscal 2027	Executive Budget Request 2027 Biennium
FTE	39.00	1.00	40.00	1.00	40.00	
Personal Services	4,045,921	117,265	4,163,186	126,557	4,172,478	8,335,664
Operating Expenses	4,608,918	1,375,599	5,984,517	1,338,215	5,947,133	11,931,650
Equipment & Intangible Assets	53,111	0	53,111	0	53,111	106,222
Transfers	102,342	0	102,342	0	102,342	204,684
Debt Service	0	0	0	0	0	0
Total Costs	\$8,810,292	\$1,492,864	\$10,303,156	\$1,464,772	\$10,275,064	\$20,578,220
State/Other Special	8,642,397	1,492,864	10,135,261	1,464,772	10,107,169	20,242,430
Federal Spec. Rev. Funds	167,895	0	167,895	0	167,895	335,790
Total Funds	\$8,810,292	\$1,492,864	\$10,303,156	\$1,464,772	\$10,275,064	\$20,578,220

Department of Fish, Wildlife, and Parks - 52010

Technical Services Division - 01

Program Proposed Budget Adjustments				
	Budget Adjustments Fiscal 2026		Budget Adjustments Fiscal 2027	
	General Fund	Total Funds	General Fund	Total Funds
Statewide Present Law Adjustments				
SWPL - 1 - Personal Services	0	20,038	0	28,052
SWPL - 2 - Fixed Costs	0	1,076,798	0	1,039,415
<i>Total Statewide Present Law Adjustments</i>	<i>\$0</i>	<i>\$1,096,836</i>	<i>\$0</i>	<i>\$1,067,467</i>
Present Law Adjustments				
PL - 103 - Website Support	0	75,000	0	75,000
<i>Total Present Law Adjustments</i>	<i>\$0</i>	<i>\$75,000</i>	<i>\$0</i>	<i>\$75,000</i>
New Proposals				
NP - 101 - Technology Modernization	0	212,800	0	212,800
NP - 102 - Mobile App Resources	0	108,228	0	109,505
<i>Total New Proposals</i>	<i>\$0</i>	<i>\$321,028</i>	<i>\$0</i>	<i>\$322,305</i>
Total Budget Adjustments	\$0	\$1,492,864	\$0	\$1,464,772

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

	<u>General Fund Total</u>	<u>Total Funds</u>
FY 2026	\$0	\$20,038
FY 2027	\$0	\$28,052

SWPL - 1 - Personal Services -

The budget includes an increase of \$20,038 in FY 2026 and \$28,052 in FY 2027 to annualize various personal services costs including FY 2025 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 2026	\$0	\$1,076,798
FY 2027	\$0	\$1,039,415

SWPL - 2 - Fixed Costs -

The request includes \$1,076,798 in FY 2026 and \$1,039,415 in FY 2027 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.

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

	<u>General Fund Total</u>	<u>Total Funds</u>
FY 2026	\$0	\$75,000
FY 2027	\$0	\$75,000

PL - 103 - Website Support -

The FWP website is the primary portal for information the department shares with the public. The public expects a functional site with proper and clear navigation. When the website launched at the end of 2019, several key pieces of development were incomplete. Those items were identified by the website development team as important for functionality, but not necessary for website launch. Those items have remained uncompleted. Additionally, as technology advances and use of mobile devices for accessing the website increases, fixes and upgrades are necessary to meet customer needs when accessing the website. With a contractor on board, and once the outstanding needs are met, the department could develop a strategy for updating the website to meet ongoing needs and anticipate ways to better meet public and staff expectations of the site.

Department of Fish, Wildlife, and Parks - 52010

Technical Services Division - 01

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

	<u>General Fund Total</u>	<u>Total Funds</u>
FY 2026	\$0	\$212,800
FY 2027	\$0	\$212,800

NP - 101 - Technology Modernization -

Montana Fish, Wildlife and Parks (FWP) is requesting support to replace outdated and disparate technology systems and the procurement of several new systems that would automate manual tasks. The agency's staff, partners, customers, and constituents have an increased expectation that they will be able to access information and data instantly from any type of device. The age of some of the department's systems or the lack of a centralized system, makes this expectation unrealistic. The department would like to modernize and centralize the contracting systems for access agreements and volunteer management. Agency law enforcement officers need the ability to store, access, and share body camera footage statewide within the department and externally within the judicial system. As part of the agency's ongoing efforts to create recreation opportunities that are accessible and inclusive, the department will begin to update its properties with solutions that convert physical cues into auditory signals and text through a mobile app. Many of the agency's customers no longer carry paper money or checks. The agency would like to provide self-service digital kiosks to collect fees related to access. The state's 100% digital initiative increases the need for connectivity at its remote locations.

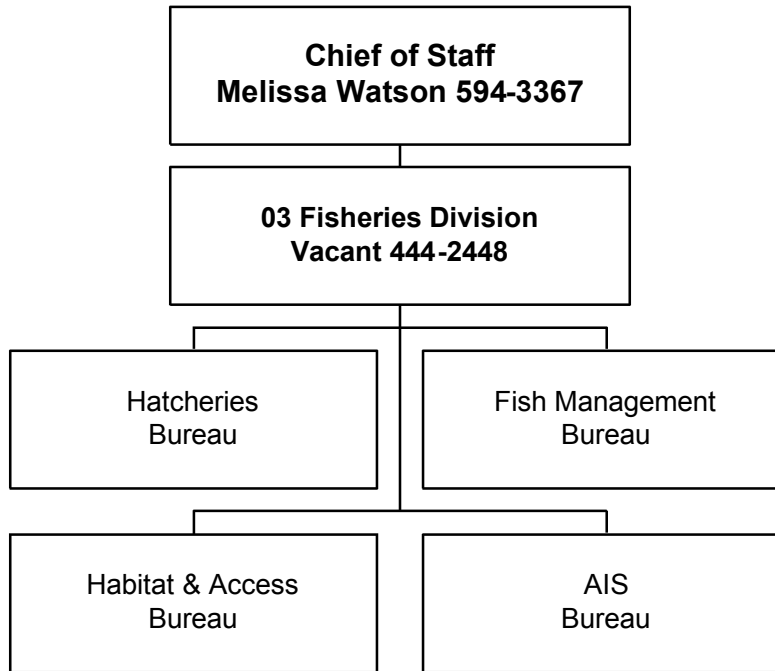
	<u>General Fund Total</u>	<u>Total Funds</u>
FY 2026	\$0	\$108,228
FY 2027	\$0	\$109,505

NP - 102 - Mobile App Resources -

This request is to provide additional support and development resources for the agency's mobile applications. Since the launch of the agency's first mobile app, MyFWP all development, bug fixes, enhancements and compatibility changes have been completed by an external contractor. This addition will allow the agency to complete these support functions internally, allowing for quicker enhancements of the mobile app.

Department of Fish, Wildlife, and Parks - 52010

Fisheries Division - 03



Program Description - The Fisheries Division is responsible for preserving, maintaining, and enhancing aquatic species and their ecosystems to meet the public's demand for recreational opportunities and stewardship of aquatic wildlife. Primary functions of the division include collection and analysis of fisheries data, fish stocking, establishing fishing regulations, habitat conservation and management, preserving aquatic resources, and maintaining sound fish populations and opportunities to enjoy them. 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 division is responsible for:

- Aquatic Invasive Species Program
- Fisheries Mitigation Program
- Manages and protects fish and fish habitats
- Operating a hatchery program to stock lakes and reservoirs where natural reproduction is limited
- Regulating angler harvests

Program Proposed Budget						
Budget Item	Starting Point Fiscal 2025	Budget Adjustments Fiscal 2026	Total Exec. Budget Fiscal 2026	Budget Adjustments Fiscal 2027	Total Exec. Budget Fiscal 2027	Executive Budget Request 2027 Biennium
FTE	173.69	0.00	173.69	0.00	173.69	
Personal Services	13,538,505	133,979	13,672,484	165,642	13,704,147	27,376,631
Operating Expenses	8,846,227	885,151	9,731,378	833,474	9,679,701	19,411,079
Equipment & Intangible Assets	385,000	0	385,000	0	385,000	770,000
Grants	307,070	0	307,070	0	307,070	614,140
Benefits & Claims	3,000	0	3,000	0	3,000	6,000
Transfers	1,420,392	0	1,420,392	0	1,420,392	2,840,784
Debt Service	12,905	0	12,905	0	12,905	25,810
Total Costs	\$24,513,099	\$1,019,130	\$25,532,229	\$999,116	\$25,512,215	\$51,044,444
State/Other Special	10,926,591	1,017,873	11,944,464	969,530	11,896,121	23,840,585
Federal Spec. Rev. Funds	13,586,508	1,257	13,587,765	29,586	13,616,094	27,203,859
Total Funds	\$24,513,099	\$1,019,130	\$25,532,229	\$999,116	\$25,512,215	\$51,044,444

Department of Fish, Wildlife, and Parks - 52010

Fisheries Division - 03

Program Proposed Budget Adjustments				
	Budget Adjustments Fiscal 2026		Budget Adjustments Fiscal 2027	
	General Fund	Total Funds	General Fund	Total Funds
Statewide Present Law Adjustments				
SWPL - 1 - Personal Services	0	133,979	0	165,642
SWPL - 3 - Inflation Deflation	0	(55,912)	0	(37,789)
<i>Total Statewide Present Law Adjustments</i>	<i>\$0</i>	<i>\$78,067</i>	<i>\$0</i>	<i>\$127,853</i>
New Proposals				
NP - 301 - SPA Coordination OTO	0	107,241	0	107,241
NP - 302 - Non-Game Fisheries Request	0	833,822	0	764,022
<i>Total New Proposals</i>	<i>\$0</i>	<i>\$941,063</i>	<i>\$0</i>	<i>\$871,263</i>
Total Budget Adjustments	\$0	\$1,019,130	\$0	\$999,116

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

	<u>General Fund Total</u>	<u>Total Funds</u>
FY 2026	\$0	\$133,979
FY 2027	\$0	\$165,642

SWPL - 1 - Personal Services -

The budget includes \$133,979 in FY 2026 and \$165,642 in FY 2027 to annualize various personal services costs including FY 2025 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 2026	\$0	(\$55,912)
FY 2027	\$0	(\$37,789)

SWPL - 3 - Inflation Deflation -

This change package includes a reduction of \$55,912 in FY 2026 and \$37,789 in FY 2027 to reflect budgetary changes generated from the application of deflation to state motor pool accounts.

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

	<u>General Fund Total</u>	<u>Total Funds</u>
FY 2026	\$0	\$107,241
FY 2027	\$0	\$107,241

NP - 301 - SPA Coordination OTO -

This request is for operations funding to support 1.00 modified FTE to perform Stream Protection Act permitting related to Montana Department of Transportation's (MDT) Load Posted Bridge Initiative. MDT currently has an initiative by the Governor's Office to rehabilitate or replace 500-700 bridges across the state of Montana over the next 5 years. Due to a significant increase in SPA permitting review and issuance, FWP will need additional resources dedicated to the initiative.

Department of Fish, Wildlife, and Parks - 52010

Fisheries Division - 03

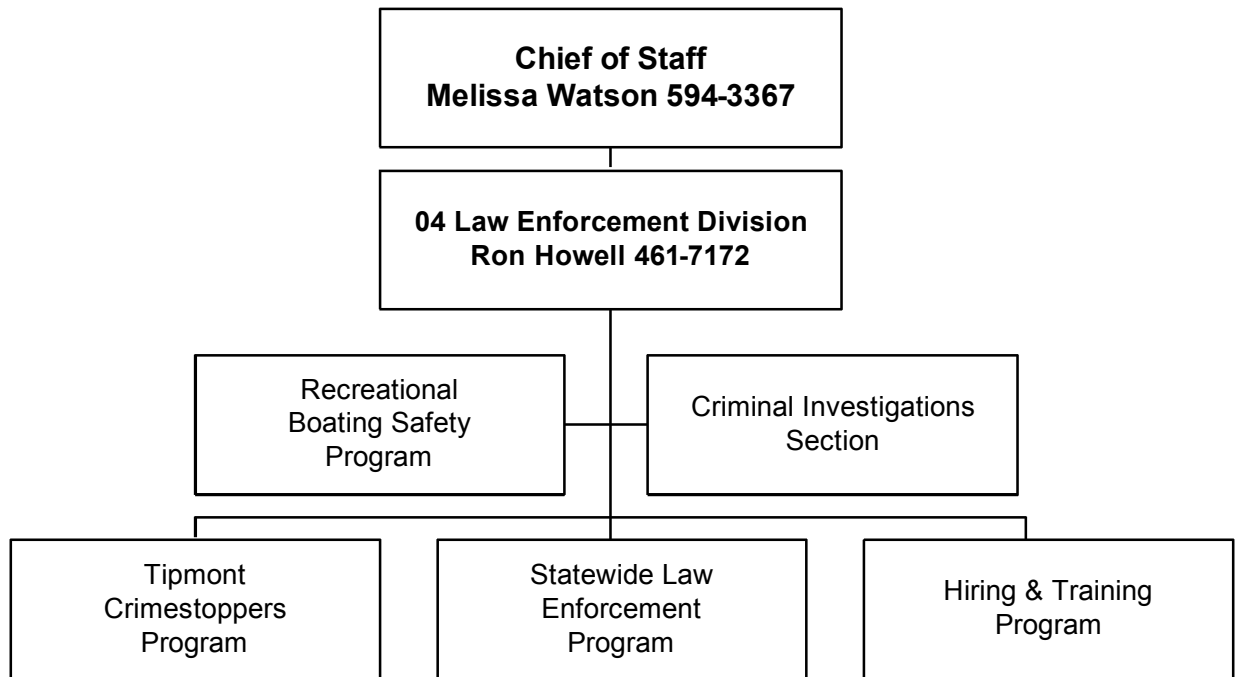
	<u>General Fund Total</u>	<u>Total Funds</u>
FY 2026	\$0	\$833,822
FY 2027	\$0	\$764,022

NP - 302 - Non-Game Fisheries Request -

Additional funding is needed to accomplish new work that is critical to meet the fundamental objectives of the nongame native fisheries program. This work includes inventory and monitoring of species of greatest conservation need with the primary objectives of preventing ESA listings, minimizing negative impacts on private landowners and other user groups, and obtaining the data needed to conserve, restore, and enhance populations and habitat for native nongame fish.

Department of Fish, Wildlife, and Parks - 52010

Enforcement Division - 04



Program Description - The Enforcement Division provides modern professional conservation law enforcement services to the people of Montana for the purpose of the stewardship and protection of Montana's fish, wildlife, parks, and outdoor recreational resources, to preserve the quality of life and outdoor traditions of present and future generations. The division engages in complex fish and wildlife criminal investigations aimed at unlawful trafficking and unlawful exploitation of fish and wildlife. The division is responsible for:

- Assisting with hunter education
- Assisting other law enforcement agencies as requested
- Patrolling Block management area
- Permitting Commercial wildlife
- Enforcing 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
- Enforcing laws and regulations pertaining to outfitters/guides, boating, snowmobiles, and off-highway vehicle safety and registration
- 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.
- Responding to Game damage
- Managing License vendor contacts
- Managing Recreational Boating Safety Program
- Enforcing Stream access laws
- Operating TIPMONT Crimestoppers Program
- Managing Urban wildlife activities

Department of Fish, Wildlife, and Parks - 52010

Enforcement Division - 04

Program Proposed Budget						
Budget Item	Starting Point Fiscal 2025	Budget Adjustments Fiscal 2026	Total Exec. Budget Fiscal 2026	Budget Adjustments Fiscal 2027	Total Exec. Budget Fiscal 2027	Executive Budget Request 2027 Biennium
FTE	119.00	7.00	126.00	7.00	126.00	
Personal Services	11,900,370	1,002,421	12,902,791	1,038,373	12,938,743	25,841,534
Operating Expenses	3,518,533	425,131	3,943,664	33,506	3,552,039	7,495,703
Equipment & Intangible Assets	107,200	25,000	132,200	25,000	132,200	264,400
Benefits & Claims	0	0	0	0	0	0
Transfers	53,044	0	53,044	0	53,044	106,088
Debt Service	50,417	0	50,417	0	50,417	100,834
Total Costs	\$15,629,564	\$1,452,552	\$17,082,116	\$1,096,879	\$16,726,443	\$33,808,559
State/Other Special	15,034,105	2,001,785	17,035,890	1,646,112	16,680,217	33,716,107
Federal Spec. Rev. Funds	595,459	(549,233)	46,226	(549,233)	46,226	92,452
Total Funds	\$15,629,564	\$1,452,552	\$17,082,116	\$1,096,879	\$16,726,443	\$33,808,559

Program Proposed Budget Adjustments					
		Budget Adjustments Fiscal 2026		Budget Adjustments Fiscal 2027	
		General Fund	Total Funds	General Fund	Total Funds
Present Law Adjustments					
PL - 401 - Sergeant Pay Adjustment		0	88,594	0	88,594
PL - 404 - Base Equipment Authority Increase		0	25,000	0	25,000
PL - 405 - Overtime Base Adjustment Request		0	150,389	0	150,389
<i>Total Present Law Adjustments</i>		<i>\$0</i>	<i>\$263,983</i>	<i>\$0</i>	<i>\$263,983</i>
New Proposals					
NP - 402 - Game Warden Resources		0	1,153,118	0	743,990
NP - 406 - Coast Guard Funding Switch		0	0	0	0
<i>Total New Proposals</i>		<i>\$0</i>	<i>\$1,153,118</i>	<i>\$0</i>	<i>\$743,990</i>
Total Budget Adjustments		\$0	\$1,417,101	\$0	\$1,007,973

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

	<u>General Fund Total</u>	<u>Total Funds</u>
FY 2026	\$0	\$88,594
FY 2027	\$0	\$88,594

PL - 401 - Sergeant Pay Adjustment -

FWP is requesting funding to move starting base pay for sergeants. Pay between criminal investigators and sergeants has become off balance. Currently, investigators make more per hour in a non-supervisory position than the sergeants. With this pay adjustment, the supervisory duties of the sergeants would be recognized and ensure a balance between all law enforcement positions in the division.

	<u>General Fund Total</u>	<u>Total Funds</u>
FY 2026	\$0	\$25,000
FY 2027	\$0	\$25,000

PL - 404 - Base Equipment Authority Increase -

The Enforcement Division has a small annual equipment budget to purchase new and replace unsafe and outdated equipment necessary for daily activities. This typically includes items such as boats, ATV/UTV's, bear traps and snowmobiles. With the increased costs for all equipment items, it is necessary to adjust the base equipment authority in this program.

Department of Fish, Wildlife, and Parks - 52010

Enforcement Division - 04

	<u>General Fund Total</u>	<u>Total Funds</u>
FY 2026	\$0	\$150,389
FY 2027	\$0	\$150,389

PL - 405 - Overtime Base Adjustment Request -

The union contract for FWP Game Wardens includes the ability for each Warden to earn 100 hours of overtime per year. With the increase to base wages through negotiations and HB 13 the Division is now underfunded for the required overtime budget. This request would add the necessary personal services funding to meet the contract requirements.

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

	<u>General Fund Total</u>	<u>Total Funds</u>
FY 2026	\$0	\$1,153,118
FY 2027	\$0	\$743,990

NP - 402 - Game Warden Resources -

With the growing demands and needs of the public and the increase in recreational activity in Montana, the Enforcement Division is at a point where the expectation of needed services is exceeding the capacity to provide professional services to residents and non-residents. With the addition of 7.00 game wardens in key locations, the state's public resources are better protected, service and response to the needs of the public are more timely, and the division can maintain its professionalism and efficiency.

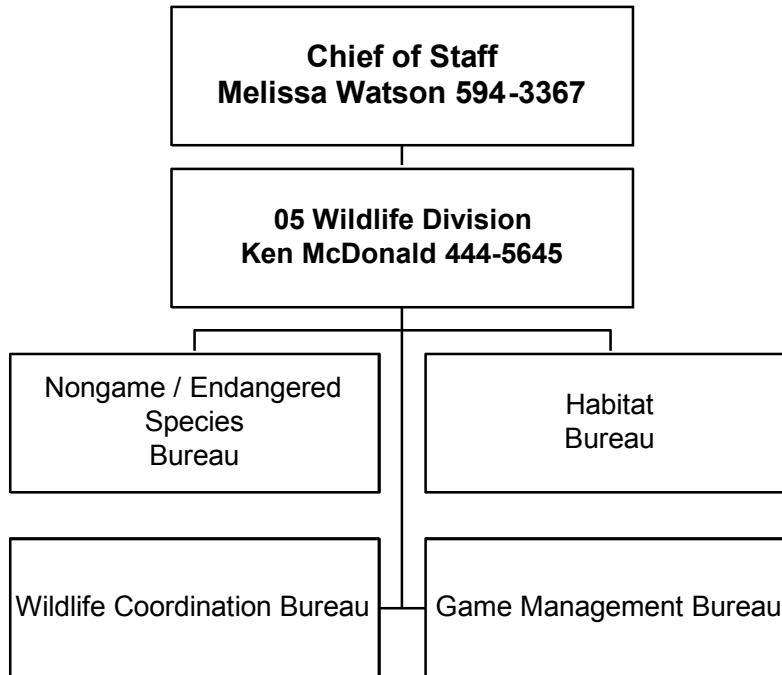
	<u>General Fund Total</u>	<u>Total Funds</u>
FY 2026	\$0	\$0
FY 2027	\$0	\$0

NP - 406 - Coast Guard Funding Switch -

FWP has received notification from the US Coast Guard of deficiencies within the state boating licensing requirements. To correct these deficiencies, it would require multiple statute changes for boating registration, creating additional cost and red tape to the boating public. The request will allow the continuation of the FWP boating program at current levels by replacing the federal USCG authority with general license account funding.

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, big game, nongame wildlife, furbearers, reptiles, amphibians, threatened and endangered species, habitat, and meeting public demand for hunting opportunities and wildlife stewardship. The division formulates and implements policies and programs that emphasize management for wildlife populations, protection, and restoration of habitat to maintain these populations. The division is responsible for:

- Innovative management that ensures the health and integrity of native and wildlife populations
- Monitoring and conserving wildlife and habitat
- Protecting the diversity of wildlife and Montana's landscapes
- Providing opportunities for public enjoyment of wildlife through hunting, trapping, and viewing
- Reducing conflicts between wildlife and persons to strike a reasonable balance while ensuring a future for the species
- Using sound science and stewardship for protecting the integrity of Montana's outdoor resources

Program Proposed Budget						
Budget Item	Starting Point Fiscal 2025	Budget Adjustments Fiscal 2026	Total Exec. Budget Fiscal 2026	Budget Adjustments Fiscal 2027	Total Exec. Budget Fiscal 2027	Executive Budget Request 2027 Biennium
FTE	102.48	0.00	102.48	0.00	102.48	
Personal Services	8,875,979	239,817	9,115,796	260,213	9,136,192	18,251,988
Operating Expenses	10,554,659	3,735,404	14,290,063	3,888,976	14,443,635	28,733,698
Equipment & Intangible Assets	147,867	388,133	536,000	102,133	250,000	786,000
Grants	395,800	0	395,800	0	395,800	791,600
Benefits & Claims	6,800	0	6,800	0	6,800	13,600
Transfers	146,780	0	146,780	0	146,780	293,560
Total Costs	\$20,127,885	\$4,363,354	\$24,491,239	\$4,251,322	\$24,379,207	\$48,870,446
State/Other Special	8,289,240	4,509,119	12,798,359	4,375,915	12,665,155	25,463,514
Federal Spec. Rev. Funds	11,838,645	(145,765)	11,692,880	(124,593)	11,714,052	23,406,932
Total Funds	\$20,127,885	\$4,363,354	\$24,491,239	\$4,251,322	\$24,379,207	\$48,870,446

Department of Fish, Wildlife, and Parks - 52010

Wildlife Division - 05

Program Proposed Budget Adjustments				
	Budget Adjustments Fiscal 2026		Budget Adjustments Fiscal 2027	
	General Fund	Total Funds	General Fund	Total Funds
Statewide Present Law Adjustments				
SWPL - 1 - Personal Services	0	239,817	0	260,213
SWPL - 3 - Inflation Deflation	0	(65,318)	0	(44,145)
<i>Total Statewide Present Law Adjustments</i>	<i>\$0</i>	<i>\$174,499</i>	<i>\$0</i>	<i>\$216,068</i>
Present Law Adjustments				
PL - 502 - Operations Increase to cover modified workers	0	245,500	0	245,500
PL - 503 - Nongame Program Increase	0	1,360,342	0	1,346,342
PL - 504 - Increase Survey & Inventory	0	300,000	0	300,000
PL - 505 - Equipment Increase	0	102,133	0	102,133
PL - 506 - Grizzly Bears Operations Increase	0	120,000	0	120,000
PL - 508 - UGBEP Operations Increase	0	50,000	0	50,000
<i>Total Present Law Adjustments</i>	<i>\$0</i>	<i>\$2,177,975</i>	<i>\$0</i>	<i>\$2,163,975</i>
New Proposals				
NP - 507 - OTO Equipment BIEN	0	286,000	0	0
<i>Total New Proposals</i>	<i>\$0</i>	<i>\$286,000</i>	<i>\$0</i>	<i>\$0</i>
Total Budget Adjustments	\$0	\$2,638,474	\$0	\$2,380,043

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

	<u>General Fund Total</u>	<u>Total Funds</u>
FY 2026	\$0	\$239,817
FY 2027	\$0	\$260,213

SWPL - 1 - Personal Services -

The budget includes \$239,817 in FY 2026 and \$260,213 in FY 2027 to annualize various personal services costs including FY 2025 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 2026	\$0	(\$65,318)
FY 2027	\$0	(\$44,145)

SWPL - 3 - Inflation Deflation -

This change package includes an reduction of \$65,318 in FY 2026 and \$44,145 in FY 2027 to reflect budgetary changes generated from the application of deflation to state motor pool accounts.

Department of Fish, Wildlife, and Parks - 52010

Wildlife Division - 05

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

	<u>General Fund Total</u>	<u>Total Funds</u>
FY 2026	\$0	\$245,500
FY 2027	\$0	\$245,500

PL - 502 - Operations Increase to cover modified workers -

This request is for an increase in operations to cover personal services costs for the division's current 35.08 HB2 modified FTE. Funding has previously been provided but additional funding is needed to cover increases in pay and benefits, that is not captured in the snapshot. It would provide stability and assurance to staff who are in these positions that have been in existence for years and will require staffing into the foreseeable future. These modified FTE are necessary to support CWD surveillance and response plans, CWD sampling programs at the field level, CWD check stations to provide hunters with opportunities to have their animals sampled and tested, Grizzly and Black Bear specialists to reduce conflicts on private lands, Grizzly and Black Bear coordinators and technicians, Mountain Lion technicians, Wolf technicians, State Wildlife Action Plan (SWAP) coordinator, nongame technicians, Marten technicians, Sharp-tailed Grouse technicians, and Swift Fox technicians.

	<u>General Fund Total</u>	<u>Total Funds</u>
FY 2026	\$0	\$1,360,342
FY 2027	\$0	\$1,346,342

PL - 503 - Nongame Program Increase -

This request is for an increase in authority for the nongame program. The additional funding is needed to accomplish new work that is critical to meet fundamental objectives. The proposal asks for three new wildlife technicians that will help implement new and existing survey, inventory, and monitoring work that is now possible with HB 701 marijuana tax revenue. The program would like to provide support inventory, monitoring, and research on Species of Greatest Conservation Need (SGCN) with the primary objectives of preventing endangered species listings, minimizing negative impacts on private landowners and other user groups, and obtaining the data needed to conserve, restore, and enhance populations and habitat for species of greatest conservation. Another objective would be to develop and coordinate a Watchable Wildlife Program. A Conservation Biologist is needed to focus on identifying, developing, and implementing conservation actions for Species of Greatest Conservation Need (SGCN). The program also proposes a new biologist position to collaborate with nongame wildlife biologists, the Habitat Bureau, and partner biologists from other agencies to identify conservation opportunities for SGCN.

	<u>General Fund Total</u>	<u>Total Funds</u>
FY 2026	\$0	\$300,000
FY 2027	\$0	\$300,000

PL - 504 - Increase Survey & Inventory -

Survey and inventory (S&I) of game and nongame animals is one of the primary tasks of the Wildlife Program and of regional wildlife biologists. This increase is for each region as well as the furbearer program for efforts outside of the aircraft unit for survey methods. The past several years, S&I efforts have expanded to include significant new work on forest carnivores, other furbearers, prairie grouse, and game birds, as well as more effort and methods for game species including deer, elk, sheep, goats, lions, and black bears. Corresponding with the increased work has been a significant increase in costs. This request will address a growing shortfall of funding needed to complete necessary S&I work.

Department of Fish, Wildlife, and Parks - 52010

Wildlife Division - 05

	<u>General Fund Total</u>	<u>Total Funds</u>
FY 2026	\$0	\$102,133
FY 2027	\$0	\$102,133

PL - 505 - Equipment Increase -

An increase to existing equipment authority is requested to continue the replacement of commonly used equipment such as trailers, ATVs, snowmobiles, and habitat management equipment. This base adjustment ensures that all wildlife programs can continue to replace outdated equipment in a timely, strategic manner on a fixed schedule. This will decrease overall costs, reduce emergency purchases, and help increase staff safety for the entire division. The Wildlife Division has a need to replace worn out equipment on a regular basis, as well as purchase new equipment to better do the job and in response to changing work priorities and methods. This request would enable development of a more predictable replacement schedule for equipment used by most field staff.

	<u>General Fund Total</u>	<u>Total Funds</u>
FY 2026	\$0	\$120,000
FY 2027	\$0	\$120,000

PL - 506 - Grizzly Bears Operations Increase -

An increase in operations is needed for regional grizzly bear specialists who are dealing with an increase in the number and distribution of grizzly bear conflicts. As grizzly bear numbers increase, the need to work with landowners and communities to prevent conflicts, and to respond quickly and professionally to conflicts that do occur also increases. The need to respond to more areas and more types of conflict has resulted in a need for additional operations dollars to include increased travel costs and increased supplies to alleviate conflicts (e.g., electric fencing). This request would result in additional operations budget for regions 1-5 staff, including the two augmentation techs that were approved in the 2023 session.

	<u>General Fund Total</u>	<u>Total Funds</u>
FY 2026	\$0	\$50,000
FY 2027	\$0	\$50,000

PL - 508 - UGBEP Operations Increase -

The Upland Game Bird Program conserves and enhances upland game bird habitats and populations and provides public hunting opportunities through its work with landowners across the state. The program has seen increased participation and interest in the recent biennium. This request is for additional operations authority to cover increased costs of travel, signage, program materials, and public meetings. This program is instrumental in conserving game bird habitat statewide.

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

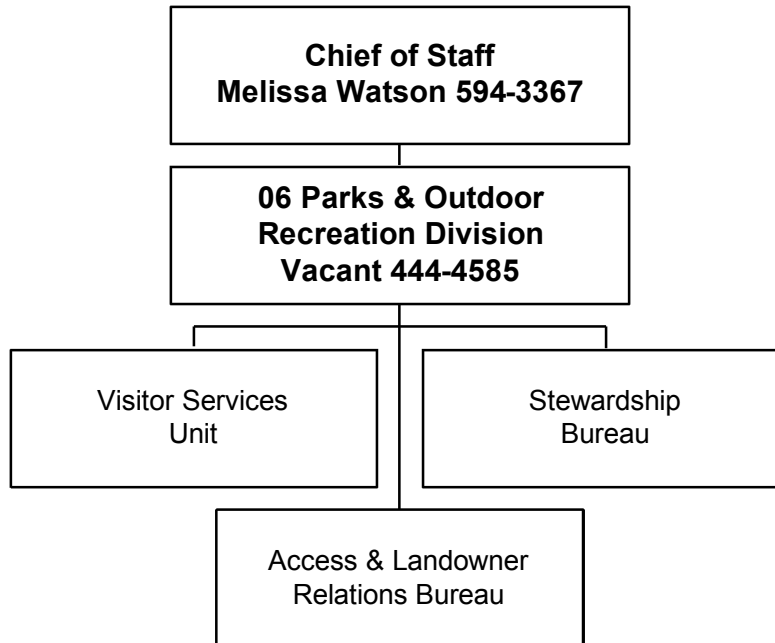
	<u>General Fund Total</u>	<u>Total Funds</u>
FY 2026	\$0	\$286,000
FY 2027	\$0	\$0

NP - 507 - OTO Equipment BIEN -

This one-time-only request would allow the division to purchase specific equipment that is necessary to complete wildlife work, but outside of the annual replacement of equipment. Specific new equipment needed to enable FWP staff to continue their work include items such as 1 ton Trucks for livestock carcass removal, UTV's with tracks to access places a pickup cannot reach, a tree planter for crews in Eastern Montana for planting shelter-belts to enhance habitat for upland birds, snowmobiles to help facilitate grizzly bear track surveys to monitor fall denning and spring emergence along with wolf trapping, bison monitoring to assist furbearer survey, elk clover Traps to be used in areas where helicopter capture isn't feasible, and camper trailers used for temporary seasonal housing for wildlife technicians.

Department of Fish, Wildlife, and Parks - 52010

Parks & Outdoor Rec Div - 06



Program Description - The Parks & Outdoor Recreation Division provides valued services to the public and manages human use to ensure the long-term sustainability of Montana's scenic, historic, cultural, archaeological, and fish and wildlife resources. The division is responsible for:

- Access and landowner relations for hunting, fishing, and other types of recreation on public and private lands
- Trail and shooting range grant programs
- Americorps and Volunteer Program
- Block Management Program
- Heritage Program
- Hunting Access Program
- Off-Highway Vehicle and Snowmobile Program
- Planning Unit
- Recreation management and visitor services for state parks, fishing access sites and wildlife
- River recreation
- Shooting range development
- Stewardship
- Trail coordination and planning

Program Proposed Budget						
Budget Item	Starting Point Fiscal 2025	Budget Adjustments Fiscal 2026	Total Exec. Budget Fiscal 2026	Budget Adjustments Fiscal 2027	Total Exec. Budget Fiscal 2027	Executive Budget Request 2027 Biennium
FTE	101.72	7.35	109.07	7.35	109.07	
Personal Services	8,279,749	232,203	8,511,952	249,236	8,528,985	17,040,937
Operating Expenses	24,258,345	86,849	24,345,194	93,229	24,351,574	48,696,768
Equipment & Intangible Assets	419,238	149,500	568,738	0	419,238	987,976
Grants	517,696	0	517,696	0	517,696	1,035,392
Benefits & Claims	4,000	0	4,000	0	4,000	8,000
Debt Service	500	0	500	0	500	1,000
Total Costs	\$33,479,528	\$468,552	\$33,948,080	\$342,465	\$33,821,993	\$67,770,073
State/Other Special	28,017,310	468,552	28,485,862	342,465	28,359,775	56,845,637
Federal Spec. Rev. Funds	5,462,218	0	5,462,218	0	5,462,218	10,924,436
Total Funds	\$33,479,528	\$468,552	\$33,948,080	\$342,465	\$33,821,993	\$67,770,073

Department of Fish, Wildlife, and Parks - 52010

Parks & Outdoor Rec Div - 06

Program Proposed Budget Adjustments				
	Budget Adjustments Fiscal 2026		Budget Adjustments Fiscal 2027	
	General Fund	Total Funds	General Fund	Total Funds
Statewide Present Law Adjustments				
SWPL - 1 - Personal Services	0	(197,384)	0	(180,397)
SWPL - 3 - Inflation Deflation	0	(19,822)	0	(13,396)
<i>Total Statewide Present Law Adjustments</i>	<i>\$0</i>	<i>(\$217,206)</i>	<i>\$0</i>	<i>(\$193,793)</i>
Present Law Adjustments				
PL - 603 - Region 4 Smith River-Budget Authority Increase	0	40,000	0	40,000
PL - 606 - Recreational Equipment OTO/BIEN	0	149,500	0	0
<i>Total Present Law Adjustments</i>	<i>\$0</i>	<i>\$189,500</i>	<i>\$0</i>	<i>\$40,000</i>
New Proposals				
NP - 604 - Gartside Reservoir FAS Dam Operator	0	25,000	0	25,000
NP - 605 - State Parks Statewide Resources	0	471,258	0	471,258
<i>Total New Proposals</i>	<i>\$0</i>	<i>\$496,258</i>	<i>\$0</i>	<i>\$496,258</i>
Total Budget Adjustments	\$0	\$468,552	\$0	\$342,465

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

	<u>General Fund Total</u>	<u>Total Funds</u>
FY 2026	\$0	(\$197,384)
FY 2027	\$0	(\$180,397)

SWPL - 1 - Personal Services -

The budget includes adjustments to annualize various personal services costs including FY 2025 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 2026	\$0	(\$19,822)
FY 2027	\$0	(\$13,396)

SWPL - 3 - Inflation Deflation -

This change package includes a reduction of \$19,822 in FY 2026 and \$13,396 in FY 2027 to reflect budgetary changes generated from the application of deflation to state motor pool accounts

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

	<u>General Fund Total</u>	<u>Total Funds</u>
FY 2026	\$0	\$40,000
FY 2027	\$0	\$40,000

PL - 603 - Region 4 Smith River-Budget Authority Increase -

This request increases the authority allocated to the Smith River State Park budget by \$40,000 annually to cover new expenses associated with printing costs, human waste pack out/SCAT Machine operations, and leases that have not traditionally been charged to the Smith River but should be.

Department of Fish, Wildlife, and Parks - 52010

Parks & Outdoor Rec Div - 06

	<u>General Fund Total</u>	<u>Total Funds</u>
FY 2026	\$0	\$149,500
FY 2027	\$0	\$0

PL - 606 - Recreational Equipment OTO/BIEN -

The Parks and Outdoor Recreation Division has a small equipment budget that allows them to replace small equipment items annually, however there is a large list of equipment statewide that exceeds the available equipment authority. This request will allow the agency to replace that necessary equipment over the next two years.

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

	<u>General Fund Total</u>	<u>Total Funds</u>
FY 2026	\$0	\$25,000
FY 2027	\$0	\$25,000

NP - 604 - Gartside Reservoir FAS Dam Operator -

This request creates a budget to solicit a contractor to assume duties as the Gartside Reservoir Dam Operator. Duties are currently performed by FWP maintenance staff located in Miles City (approximately 120 miles from dam location). Gartside Reservoir Dam is classified by DNRC as a High Hazard Dam.

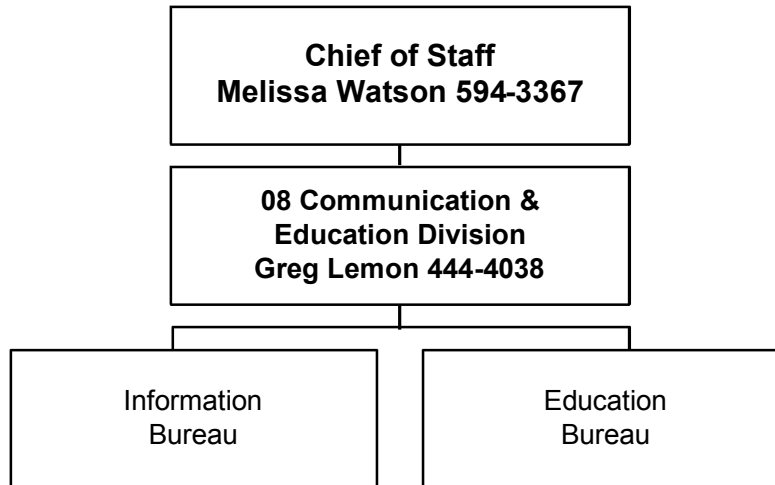
	<u>General Fund Total</u>	<u>Total Funds</u>
FY 2026	\$0	\$471,258
FY 2027	\$0	\$471,258

NP - 605 - State Parks Statewide Resources -

This request is adding 7.35 new recreation technicians to the Montana State Parks system. This will improve customer service as well as maintain and enhance the experience of Montana park and recreation visitors. It also addresses the need to have necessary resources in place to better serve visitors with an increase in site presence, and a reduction in the reliance on volunteers to perform tasks related to site management and maintenance.

Department of Fish, Wildlife, and Parks - 52010

Communication & Education Div - 08



Program Description - The Communication & Education Division is the information and education section of FWP. The division is responsible for:

- Distributing of public information through various media outlets, including Montana Outdoors Magazine
- Coordinating youth education programs
- Coordinating the production of hunting, fishing, and trapping regulations
- Coordinating the hunter, bow-hunter, trapper, boat education, and safety programs
- Managing of FWP's website and social media platform
- Marketing and Communication
- Oversighting the Montana Wild Education Center

Program Proposed Budget						
Budget Item	Starting Point Fiscal 2025	Budget Adjustments Fiscal 2026	Total Exec. Budget Fiscal 2026	Budget Adjustments Fiscal 2027	Total Exec. Budget Fiscal 2027	Executive Budget Request 2027 Biennium
FTE	27.50	7.00	34.50	7.00	34.50	
Personal Services	2,590,863	490,580	3,081,443	499,866	3,090,729	6,172,172
Operating Expenses	2,584,108	190,075	2,774,183	172,095	2,756,203	5,530,386
Equipment & Intangible Assets	0	39,000	39,000	39,000	39,000	78,000
Grants	357,322	0	357,322	0	357,322	714,644
Benefits & Claims	2,000	0	2,000	0	2,000	4,000
Transfers	2,000	0	2,000	0	2,000	4,000
Total Costs	\$5,536,293	\$719,655	\$6,255,948	\$710,961	\$6,247,254	\$12,503,202
State/Other Special	4,502,852	361,864	4,864,716	367,870	4,870,722	9,735,438
Federal Spec. Rev. Funds	1,033,441	357,791	1,391,232	343,091	1,376,532	2,767,764
Total Funds	\$5,536,293	\$719,655	\$6,255,948	\$710,961	\$6,247,254	\$12,503,202

Department of Fish, Wildlife, and Parks - 52010

Communication & Education Div - 08

Program Proposed Budget Adjustments				
	Budget Adjustments Fiscal 2026		Budget Adjustments Fiscal 2027	
	General Fund	Total Funds	General Fund	Total Funds
Statewide Present Law Adjustments				
SWPL - 1 - Personal Services	0	33,125	0	42,411
<i>Total Statewide Present Law Adjustments</i>	<i>\$0</i>	<i>\$33,125</i>	<i>\$0</i>	<i>\$42,411</i>
Present Law Adjustments				
PL - 803 - MT Outdoors Ops Increase	0	125,000	0	125,000
<i>Total Present Law Adjustments</i>	<i>\$0</i>	<i>\$125,000</i>	<i>\$0</i>	<i>\$125,000</i>
New Proposals				
NP - 801 - Education Technician Resources	0	477,055	0	457,455
NP - 802 - Com Ed Equipment	0	39,000	0	39,000
NP - 805 - Publication Specialist OTO	0	50,472	0	50,472
<i>Total New Proposals</i>	<i>\$0</i>	<i>\$566,527</i>	<i>\$0</i>	<i>\$546,927</i>
Total Budget Adjustments	\$0	\$724,652	\$0	\$714,338

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

	<u>General Fund Total</u>	<u>Total Funds</u>
FY 2026	\$0	\$33,125
FY 2027	\$0	\$42,411

SWPL - 1 - Personal Services -

The budget includes an increase of \$33,125 in FY 2026 and \$42,411 in FY 2027 to annualize various personal services costs including FY 2025 statewide pay plan, benefit rate adjustments, longevity adjustments related to incumbents in each position at the time of the snapshot, and vacancy savings.

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

	<u>General Fund Total</u>	<u>Total Funds</u>
FY 2026	\$0	\$125,000
FY 2027	\$0	\$125,000

PL - 803 - MT Outdoors Ops Increase -

FWP's Montana Outdoors magazine is a nationally recognized award-winning magazine in the conservation world. With inflationary increases in printing, mailing and operations costs, the program is requesting an increase in authority. This increase is primarily offset with revenue generated from the sale of the magazine. This increase will allow the program to continue to generate an award-winning product and continue to bring awareness to conservation concerns across the state.

Department of Fish, Wildlife, and Parks - 52010

Communication & Education Div - 08

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

	<u>General Fund Total</u>	<u>Total Funds</u>
FY 2026	\$0	\$477,055
FY 2027	\$0	\$457,455

NP - 801 - Education Technician Resources -

There has been a growing need at the regional level for resources dedicated to customer service. This request will allow the regions to perform more education programs such as Becoming an Outdoorswoman, boating safety, aquatic and hunters' education and bear awareness. These resources will also provide additional customer service at regional offices during busy seasons. They will perform duties such as selling licenses, checking vessels, checking and tagging animals, and helping regional staff respond to public request. This request is for 7.00 FTE in Education and Customer Service and for operations to assist the division's regional program managers in implementing various outreach and education programs while also attending to the growing needs and concerns of the public.

	<u>General Fund Total</u>	<u>Total Funds</u>
FY 2026	\$0	\$39,000
FY 2027	\$0	\$39,000

NP - 802 - Com Ed Equipment -

The Communication and Education Division is the only division that does not currently have an equipment budget. This request will allow for the purchase of items such as digital video cameras, mobile x-ray machines and veterinary equipment for MT Wild, and cargo trailers for educational activities that require mobility. This base equipment budget addition will allow the purchase and replacement of equipment on an annual basis.

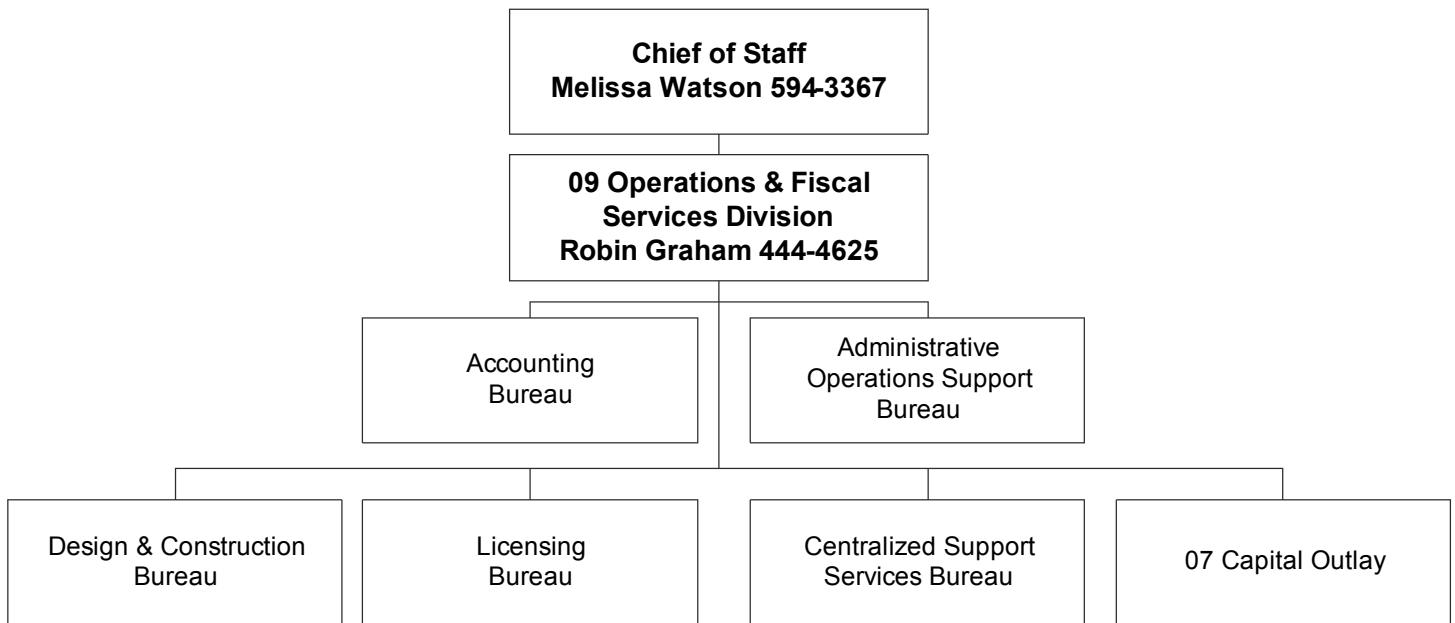
	<u>General Fund Total</u>	<u>Total Funds</u>
FY 2026	\$0	\$50,472
FY 2027	\$0	\$50,472

NP - 805 - Publication Specialist OTO -

FWP is requesting a one-time-only appropriation to assist in the transition of a new Montana Outdoors editor and statewide education and outreach efforts. With the retirement of the longtime editor of the magazine the division is requesting to retain him through a modified position for this transition period and add capacity to update current program materials for the public. This request would give the program the funding necessary for the modified position.

Department of Fish, Wildlife, and Parks - 52010

Administration - 09



Program Description - The Administration Division is responsible for operating the Legal Unit; Human Resources; Lands and Water Unit; Operations and Fiscal Services, and the outlying seven regional offices. This division also provides oversight of the Communication and Education, Enforcement, Fisheries, Parks and Outdoor Recreation, and Wildlife Divisions.

Operations and Financial Services provides centralized services, quality guidance to all divisions and regions throughout the agency including:

- Accounting, fiscal management and budget preparation
- Administrative support to divisions and regions
- Agency facility maintenance
- Capital outlay
- Financial Assistance and Compliance
- Hunting, fishing, and other recreational license sales
- Maintain biological and GIS applications
- Managing federal aid
- Maintaining internal control procedures
- Procurement and property management

Department of Fish, Wildlife, and Parks - 52010

Administration - 09

Program Proposed Budget						
Budget Item	Starting Point Fiscal 2025	Budget Adjustments Fiscal 2026	Total Exec. Budget Fiscal 2026	Budget Adjustments Fiscal 2027	Total Exec. Budget Fiscal 2027	Executive Budget Request 2027 Biennium
FTE	148.52	8.00	156.52	8.00	156.52	
Personal Services	13,844,252	913,482	14,757,734	969,127	14,813,379	29,571,113
Operating Expenses	9,674,707	2,507,459	12,182,166	2,651,749	12,326,456	24,508,622
Equipment & Intangible Assets	27,638	0	27,638	0	27,638	55,276
Benefits & Claims	3,000	0	3,000	0	3,000	6,000
Transfers	1,376,979	0	1,376,979	0	1,376,979	2,753,958
Debt Service	577,521	0	577,521	0	577,521	1,155,042
Total Costs	\$25,504,097	\$3,420,941	\$28,925,038	\$3,620,876	\$29,124,973	\$58,050,011
State/Other Special	23,744,970	3,420,941	27,165,911	3,620,876	27,365,846	54,531,757
Federal Spec. Rev. Funds	1,759,127	0	1,759,127	0	1,759,127	3,518,254
Total Funds	\$25,504,097	\$3,420,941	\$28,925,038	\$3,620,876	\$29,124,973	\$58,050,011

Program Proposed Budget Adjustments				
	Budget Adjustments Fiscal 2026		Budget Adjustments Fiscal 2027	
	General Fund	Total Funds	General Fund	Total Funds
Statewide Present Law Adjustments				
SWPL - 1 - Personal Services	0	168,136	0	210,219
SWPL - 2 - Fixed Costs	0	220,652	0	201,702
SWPL - 3 - Inflation Deflation	0	(1,997)	0	(1,350)
<i>Total Statewide Present Law Adjustments</i>	<i>\$0</i>	<i>\$386,791</i>	<i>\$0</i>	<i>\$410,571</i>
Present Law Adjustments				
PL - 902 - USGS Funding	0	300,000	0	330,000
PL - 905 - Irrigation Infrastructure Improvements	0	50,000	0	50,000
PL - 909 - Organizational Development Operations	0	16,000	0	16,000
PL - 911 - Fleet Rate Base Increase	0	1,230,283	0	1,375,913
PL - 912 - Aircraft Rate Base Increase	0	201,120	0	221,083
PL - 914 - Havre Area Office Ongoing Operations and Maintenance	0	13,131	0	13,131
PL - 918 - Legal Unit Operations	0	285,270	0	285,270
<i>Total Present Law Adjustments</i>	<i>\$0</i>	<i>\$2,095,804</i>	<i>\$0</i>	<i>\$2,291,397</i>
New Proposals				
NP - 901 - Land & Water Hydrology Resources	0	111,836	0	115,403
NP - 904 - Aircraft Pilot Resources	0	105,441	0	105,986
NP - 906 - Research Unit Resources	0	240,337	0	226,014
NP - 907 - FWP Genetics Program Resources	0	213,617	0	204,390
NP - 910 - Statewide Fish Health Resources	0	267,115	0	267,115
<i>Total New Proposals</i>	<i>\$0</i>	<i>\$938,346</i>	<i>\$0</i>	<i>\$918,908</i>
Total Budget Adjustments	\$0	\$3,420,941	\$0	\$3,620,876

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

	<u>General Fund Total</u>	<u>Total Funds</u>
FY 2026	\$0	\$168,136
FY 2027	\$0	\$210,219

SWPL - 1 - Personal Services -

The budget includes adjustments to annualize various personal services costs including FY 2025 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 Fish, Wildlife, and Parks - 52010

Administration - 09

	<u>General Fund Total</u>	<u>Total Funds</u>
FY 2026	\$0	\$220,652
FY 2027	\$0	\$201,702

SWPL - 2 - Fixed Costs -

The request includes \$200,652 in FY 2026 and \$201,702 in FY 2027 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 2026	\$0	(\$1,997)
FY 2027	\$0	(\$1,350)

SWPL - 3 - Inflation Deflation -

This change package includes a reduction of \$1,997 in FY 2026 and \$1,350 in FY 2027 to reflect budgetary changes generated from the application of deflation to state motor pool accounts.

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

	<u>General Fund Total</u>	<u>Total Funds</u>
FY 2026	\$0	\$300,000
FY 2027	\$0	\$330,000

PL - 902 - USGS Funding -

FWP has long contracted with United States Geological Survey (USGS) to provide stream gaging services. This service is unique because it provides real-time data to Department staff via the USGS website in addition to quality-controlled data compiled for each site. USGS provides a cooperative cost-share that substantially reduces the cost. No other private or public entity is equipped to provide this service across the State. FWP relies heavily on both flow and temperature data for the understanding of fish health, potential fishing restrictions and recreational use of streams and rivers. This request adequately funds the contract.

	<u>General Fund Total</u>	<u>Total Funds</u>
FY 2026	\$0	\$50,000
FY 2027	\$0	\$50,000

PL - 905 - Irrigation Infrastructure Improvements -

Decreasing flows and increasing water temperatures have caused declines of many trout populations across western Montana. The proposed funding would provide support for Water Program and Fisheries staff to work with water users across the state on improving the efficiency of irrigation practices, upgrading irrigation infrastructure and/or leasing of water. FWP staff have identified many opportunities to work with partners to enhance water use in ways that allow Montana's producers to meet their operational needs while improving instream flows for trout and other aquatic organisms. However, such projects are often prohibitively costly with the existing funding mechanisms that are available to FWP and its partners. The proposed funding would support one or more large projects each biennium that would provide substantial benefits to irrigators and aquatic resources.

	<u>General Fund Total</u>	<u>Total Funds</u>
FY 2026	\$0	\$16,000
FY 2027	\$0	\$16,000

PL - 909 - Organizational Development Operations -

FWP has put an emphasis on employee training by creating a dedicated training specialist in the Human Resources Unit. This request would provide operational increases that allow the agency to develop and implement more in person training for new employees, supervisors, and agency leadership training. There is strong empirical support demonstrating that these types of employee engagement and development experience improve employee productivity and retention.

Department of Fish, Wildlife, and Parks - 52010

Administration - 09

	<u>General Fund Total</u>	<u>Total Funds</u>
FY 2026	\$0	\$1,230,283
FY 2027	\$0	\$1,375,913

PL - 911 - Fleet Rate Base Increase -

FWP operates a proprietary fleet program similar to the MDT motor pool program. Each biennium rates are calculated in the proprietary program to ensure that the agency is equipped with safe, secure, and reliable vehicles for all staff statewide. This request is needed in order to pay for the proprietary fleet rates in all programs.

	<u>General Fund Total</u>	<u>Total Funds</u>
FY 2026	\$0	\$201,120
FY 2027	\$0	\$221,083

PL - 912 - Aircraft Rate Base Increase -

FWP operates a proprietary aircraft unit. Each biennium rates are calculated in the proprietary program to ensure that the agency is equipped with safe, secure, and reliable aircraft to perform wildlife surveys, fish planting and general flight needs. This request is needed in order to pay for the proprietary aircraft rates in all programs.

	<u>General Fund Total</u>	<u>Total Funds</u>
FY 2026	\$0	\$13,131
FY 2027	\$0	\$13,131

PL - 914 - Havre Area Office Ongoing Operations and Maintenance -

Ongoing operations and maintenance costs of the new Havre Area Office facility were approved in House Bill 5 during the 2021 legislative session. The agency is requesting to add this appropriation to the base budget.

	<u>General Fund Total</u>	<u>Total Funds</u>
FY 2026	\$0	\$285,270
FY 2027	\$0	\$285,270

PL - 918 - Legal Unit Operations -

FWP has experienced an increase in litigation cases of 300%. In addition to the increase in actual case load, the cost for litigation and other legal contracts have increased substantially. This request will fund a modified attorney and address the workload as well as an increase to the operations resources available for the contracts and litigation costs.

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

	<u>General Fund Total</u>	<u>Total Funds</u>
FY 2026	\$0	\$111,836
FY 2027	\$0	\$115,403

NP - 901 - Land & Water Hydrology Resources -

The FWP Water Program protects the aquatic habitats in Montana through careful water management across the state. This request would provide additional capacity to perform surface water measurements, provide technical water use investigation information, and complete basic stream gage programing and verification in the field. This work is instrumental to the conservation of aquatic habitats and cannot be completed without additional resources.

Department of Fish, Wildlife, and Parks - 52010

Administration - 09

	<u>General Fund Total</u>	<u>Total Funds</u>
FY 2026	\$0	\$105,441
FY 2027	\$0	\$105,986

NP - 904 - Aircraft Pilot Resources -

The FWP Aircraft Unit is an essential function to the conservation of fish and wildlife in the state of Montana. This unit performs annual wildlife surveys with pilots trained to safely fly at low levels over rugged and mountainous terrain as well as annual fish stocking in mountain lakes. The four current pilots are stationed in Kalispell, Dillon, Dutton, and Billings. This request would add additional capacity in the Great Falls and Lewistown area, allowing increased opportunity to perform wildlife surveys in a safe and efficient manner.

	<u>General Fund Total</u>	<u>Total Funds</u>
FY 2026	\$0	\$240,337
FY 2027	\$0	\$226,014

NP - 906 - Research Unit Resources -

The Research Unit was created in 2023, by moving research and analysis staff from the Fisheries and Wildlife Divisions under a Research Administrator supervised by the Chief of Conservation Policy. The general intent is to provide agency-wide research and analysis capacity and to standardize prioritization approaches and business operations for research in the agency. The additional resources requested are for an additional fisheries research biologist and an agency wide research unit coordinator to implement a cohesive, agency-wide approach to prioritizing and implementing priority research projects.

	<u>General Fund Total</u>	<u>Total Funds</u>
FY 2026	\$0	\$213,617
FY 2027	\$0	\$204,390

NP - 907 - FWP Genetics Program Resources -

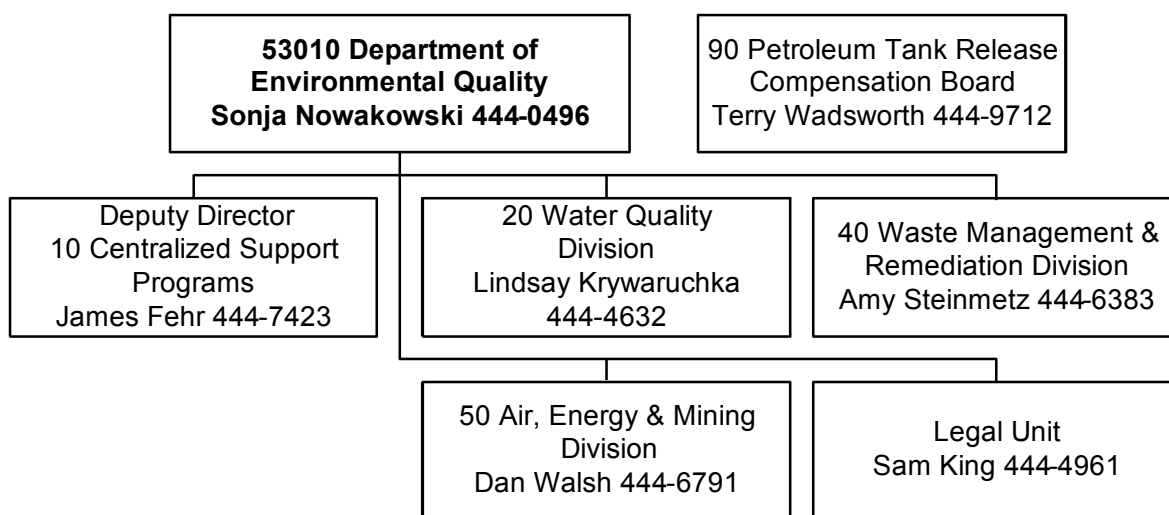
In the last 5 years, the genetic services and expertise provided by the FWP fisheries genetics program have more than tripled in volume, including increasing demand for data analysis and reporting, research, and various forms of technical expertise ranging from advice on management of hatchery broodstock to highly specific interpretation of internal and external science that impacts Endangered Species listings, recovery, and FWP fisheries and wildlife management programs. The program currently consists of a Fisheries conservation geneticist and contracted services through the UM conservation genetics lab for fisheries samples, while all wildlife genetics work done by FWP is currently provided by external partners. This request adds the necessary resources to the Research Unit in order to accommodate this growth, recognize the increasing need for genetics expertise relative to federal listing decisions to add the technical expertise in house to complete this work for both fisheries and wildlife applications.

	<u>General Fund Total</u>	<u>Total Funds</u>
FY 2026	\$0	\$267,115
FY 2027	\$0	\$267,115

NP - 910 - Statewide Fish Health Resources -

Large scale population declines due to disease and environmental factors have increased demand on current fish health staff. Expanding capacity at the lab will decrease response time, increase monitoring ability and improve communication with internal and external partners. This request would provide the agency with a disease ecologist to improve understanding of fish diseases around Montana, technician resources to collect fish tissue samples, and increase operation funding to test tissue samples.

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

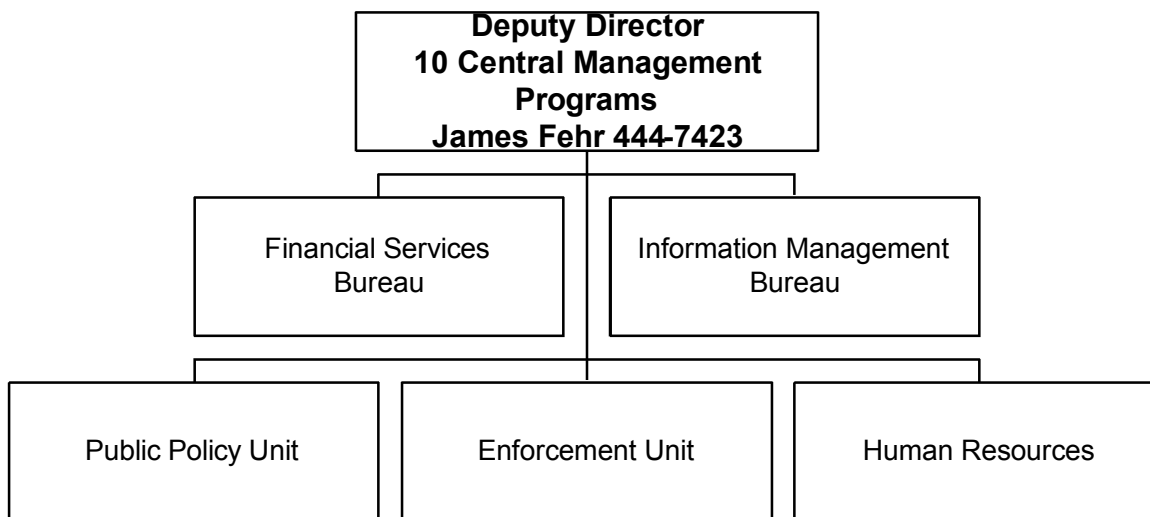
Agency Proposed Budget			
Budget Item	Total Exec. Budget Fiscal 2026	Total Exec. Budget Fiscal 2027	Total Exec. Budget 2027 Biennium
FTE	376.04	376.04	
Personal Services	36,423,717	36,508,445	72,932,162
Operating Expenses	29,980,279	29,964,597	59,944,876
Equipment & Intangible Assets	101,740	101,740	203,480
Capital Outlay	0	0	0
Grants	1,938,835	1,938,835	3,877,670
Benefits & Claims	425,000	425,000	850,000
Transfers	3,039,644	3,039,644	6,079,288
Total Costs	\$71,909,215	\$71,978,261	\$143,887,476
General Fund	8,286,014	8,292,637	16,578,651
State/Other Special	37,198,365	37,238,796	74,437,161
Federal Spec. Rev. Funds	26,424,836	26,446,828	52,871,664
Total Funds	\$71,909,215	\$71,978,261	\$143,887,476

Department of Environmental Quality - 53010

Agency Appropriated Biennium to Biennium Comparison								
Program	2025 Biennium Appropriated Budget		2027 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 - Central Management Program	2,487,951	10,016,748	3,752,183	10,895,624	1,264,232	878,876	50.81 %	8.77 %
20 - Water Quality Division	6,322,512	39,681,700	7,030,790	41,995,681	708,278	2,313,981	11.20 %	5.83 %
40 - Waste Mgmt & Remediation Div	1,217,003	49,810,439	1,482,978	48,831,262	265,975	(979,177)	21.85 %	(1.97)%
50 - Air Energy & Mining Division	3,935,263	33,844,446	4,312,700	39,317,692	377,437	5,473,246	9.59 %	16.17 %
80 - Libby Asbestos Sf Advisory Tm	0	975,266	0	977,372	0	2,106	0.00 %	0.22 %
90 - Petro Tank Release Comp Board	0	1,786,768	0	1,869,845	0	83,077	0.00 %	4.65 %
Agency Total	\$13,962,729	\$136,115,367	\$16,578,651	\$143,887,476	\$2,615,922	\$7,772,109	18.73 %	5.71 %

Department of Environmental Quality - 53010

Central Management Program - 10



Program Description - The Central Management Program is responsible for agency-wide administration, management, planning, evaluation, and support.

- 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 Management Program 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, records management, safety, emergency management, and continuous process improvement.

Program Proposed Budget						
Budget Item	Starting Point Fiscal 2025	Budget Adjustments Fiscal 2026	Total Exec. Budget Fiscal 2026	Budget Adjustments Fiscal 2027	Total Exec. Budget Fiscal 2027	Executive Budget Request 2027 Biennium
FTE	20.23	2.00	22.23	2.00	22.23	
Personal Services	2,146,750	206,365	2,353,115	216,057	2,362,807	4,715,922
Operating Expenses	2,961,769	129,028	3,090,797	127,136	3,088,905	6,179,702
Total Costs	\$5,108,519	\$335,393	\$5,443,912	\$343,193	\$5,451,712	\$10,895,624
General Fund	1,309,529	563,053	1,872,582	570,072	1,879,601	3,752,183
State/Other Special	2,697,560	0	2,697,560	0	2,697,560	5,395,120
Federal Spec. Rev. Funds	1,101,430	(227,660)	873,770	(226,879)	874,551	1,748,321
Total Funds	\$5,108,519	\$335,393	\$5,443,912	\$343,193	\$5,451,712	\$10,895,624

Program Proposed Budget Adjustments				
	Budget Adjustments Fiscal 2026		Budget Adjustments Fiscal 2027	
	General Fund	Total Funds	General Fund	Total Funds
Statewide Present Law Adjustments				
SWPL - 1 - Personal Services	234,077	6,417	243,386	16,507
SWPL - 2 - Fixed Costs	36,494	36,494	34,322	34,322
SWPL - 3 - Inflation Deflation	(862)	(862)	(582)	(582)
<i>Total Statewide Present Law Adjustments</i>	<i>\$269,709</i>	<i>\$42,049</i>	<i>\$277,126</i>	<i>\$50,247</i>
Present Law Adjustments				
PL - 10002 - Additional Legal Support	253,344	253,344	252,946	252,946
PL - 10011 - Board of Environmental Review	40,000	40,000	40,000	40,000
<i>Total Present Law Adjustments</i>	<i>\$293,344</i>	<i>\$293,344</i>	<i>\$292,946</i>	<i>\$292,946</i>
Total Budget Adjustments	\$563,053	\$335,393	\$570,072	\$343,193

Department of Environmental Quality - 53010

Central Management Program - 10

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

	<u>General Fund Total</u>	<u>Total Funds</u>
FY 2026	\$234,077	\$6,417
FY 2027	\$243,386	\$16,507

SWPL - 1 - Personal Services -

The budget includes funding to annualize various personal service costs including FY 2025 statewide pay plan, benefit rate adjustments, longevity adjustments related to incumbents in each position at the time of the snapshot, and vacancy savings. An additional factor contributing to the budget request includes overtime.

	<u>General Fund Total</u>	<u>Total Funds</u>
FY 2026	\$36,494	\$36,494
FY 2027	\$34,322	\$34,322

SWPL - 2 - Fixed Costs -

The request includes funding 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 2026	(\$862)	(\$862)
FY 2027	(\$582)	(\$582)

SWPL - 3 - Inflation Deflation -

This change package includes reductions to reflect budgetary changes generated from the application of deflation to state motor pool accounts.

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

	<u>General Fund Total</u>	<u>Total Funds</u>
FY 2026	\$253,344	\$253,344
FY 2027	\$252,946	\$252,946

PL - 10002 - Additional Legal Support -

This request provides 2.00 FTE additional legal support for DEQ. An additional attorney would alleviate the load of existing staff who advise and defend the state in both the District and Supreme courts. A legal secretary will help prepare for cases and improve legal administrative efficiency. DEQ currently does not have a legal secretary and the overall legal load, beyond subdivisions and public water supply, is at an all-time high.

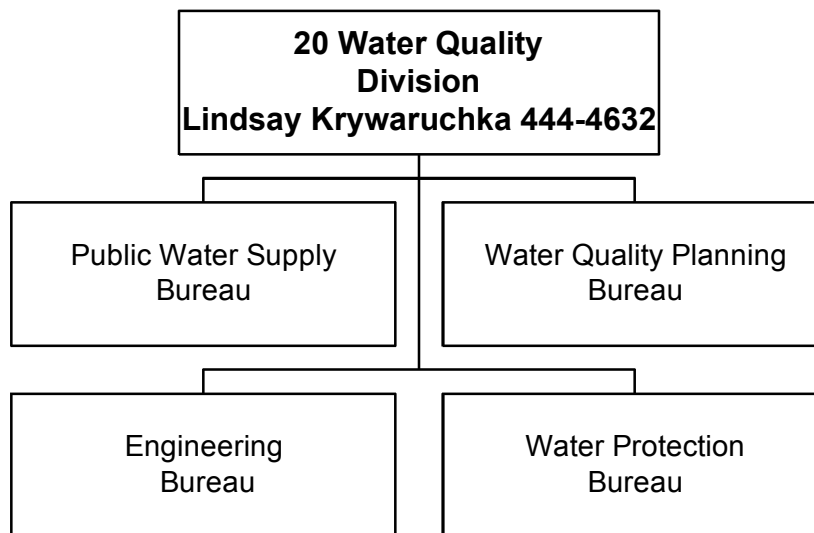
	<u>General Fund Total</u>	<u>Total Funds</u>
FY 2026	\$40,000	\$40,000
FY 2027	\$40,000	\$40,000

PL - 10011 - Board of Environmental Review -

This request provides additional funding for the operations of the Board of Environmental Review (BER). As the number of contested cases increases, BER expenses continue to exceed the existing budget. This request enhances the BER budget with the resources to address the increase caseload.

Department of Environmental Quality - 53010

Water Quality Division - 20



Program Description - The Water Quality Division protects public health and water quality in the state of Montana. This is accomplished through the financing and technical assistance provided for community water and wastewater systems; the development of water quality restoration plans; managing a State-wide monitoring network; subdivision review; monitoring compliance of public water systems; and water discharge permitting. The division achieves this through coordination with the public and regulated community by proposing rules, drafting policy, and developing water quality standards.

Program Proposed Budget						
Budget Item	Starting Point Fiscal 2025	Budget Adjustments Fiscal 2026	Total Exec. Budget Fiscal 2026	Budget Adjustments Fiscal 2027	Total Exec. Budget Fiscal 2027	Executive Budget Request 2027 Biennium
FTE	136.67	7.00	143.67	7.00	143.67	
Personal Services	13,140,844	892,004	14,032,848	913,943	14,054,787	28,087,635
Operating Expenses	6,323,619	379,314	6,702,933	369,452	6,693,071	13,396,004
Grants	252,020	0	252,020	0	252,020	504,040
Transfers	4,001	0	4,001	0	4,001	8,002
Total Costs	\$19,720,484	\$1,271,318	\$20,991,802	\$1,283,395	\$21,003,879	\$41,995,681
General Fund	2,766,335	750,962	3,517,297	747,158	3,513,493	7,030,790
State/Other Special	8,547,420	(72,320)	8,475,100	(66,882)	8,480,538	16,955,638
Federal Spec. Rev. Funds	8,406,729	592,676	8,999,405	603,119	9,009,848	18,009,253
Total Funds	\$19,720,484	\$1,271,318	\$20,991,802	\$1,283,395	\$21,003,879	\$41,995,681

Department of Environmental Quality - 53010

Water Quality Division - 20

Program Proposed Budget Adjustments				
	Budget Adjustments Fiscal 2026		Budget Adjustments Fiscal 2027	
	General Fund	Total Funds	General Fund	Total Funds
Statewide Present Law Adjustments				
SWPL - 1 - Personal Services	145,646	183,132	151,703	205,071
SWPL - 2 - Fixed Costs	185,704	185,704	174,250	174,250
SWPL - 3 - Inflation Deflation	(4,910)	(4,910)	(3,317)	(3,317)
<i>Total Statewide Present Law Adjustments</i>	<i>\$326,440</i>	<i>\$363,926</i>	<i>\$322,636</i>	<i>\$376,004</i>
Present Law Adjustments				
PL - 20006 - PWS Requesting HB2 FTE	0	224,411	0	224,411
PL - 20007 - Engineering Compliance Specialist	0	131,333	0	131,333
PL - 20008 - Wastewater Technical Inspector	0	127,125	0	127,124
<i>Total Present Law Adjustments</i>	<i>\$0</i>	<i>\$482,869</i>	<i>\$0</i>	<i>\$482,868</i>
New Proposals				
NP - 20001 - Establish HB2 FTE for Engineering Bureau	424,522	424,522	424,522	424,522
<i>Total New Proposals</i>	<i>\$424,522</i>	<i>\$424,522</i>	<i>\$424,522</i>	<i>\$424,522</i>
Total Budget Adjustments	\$750,962	\$1,271,317	\$747,158	\$1,283,394

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

	<u>General Fund Total</u>	<u>Total Funds</u>
FY 2026	\$145,646	\$183,132
FY 2027	\$151,703	\$205,071

SWPL - 1 - Personal Services -

The budget includes \$183,132 in FY 2026 and \$205,071 in FY 2027 to annualize various personal services costs including FY 2025 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 2026	\$185,704	\$185,704
FY 2027	\$174,250	\$174,250

SWPL - 2 - Fixed Costs -

The request includes \$185,704 in FY 2026 and \$174,250 in FY 2027 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 2026	(\$4,910)	(\$4,910)
FY 2027	(\$3,317)	(\$3,317)

SWPL - 3 - Inflation Deflation -

This change package includes an reduction of \$4,910 in FY 2026 and \$3,317 in FY 2027 to reflect budgetary changes generated from the application of deflation to state motor pool accounts.

Department of Environmental Quality - 53010

Water Quality Division - 20

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

	<u>General Fund Total</u>	<u>Total Funds</u>
FY 2026	\$0	\$224,411
FY 2027	\$0	\$224,411

PL - 20006 - PWS Requesting HB2 FTE -

The department requests resources to enact the Safe Drinking Water Act (SDWA); Lead and Copper Rule Revisions and Improvements, the new PFAS/PFOA rule, which was enacted by the EPA in 2024, as well as, continuing to work on emerging contaminants such as Manganese. The request includes 2.00FTE to assist in writing the rules for PFAS/PFOA and do the sampling necessary to be in compliance with the EPA.

	<u>General Fund Total</u>	<u>Total Funds</u>
FY 2026	\$0	\$131,333
FY 2027	\$0	\$131,333

PL - 20007 - Engineering Compliance Specialist -

The department is requesting 1.0 FTE for an engineering compliance specialist to align with standard business practices of other regulatory programs within the department. This FTE will be responsible for all compliance investigation for Engineering Bureau complaints. This position will also provide assistance and training to help businesses and individuals comply with subdivision and public water/waste water rules on regulations.

	<u>General Fund Total</u>	<u>Total Funds</u>
FY 2026	\$0	\$127,125
FY 2027	\$0	\$127,124

PL - 20008 - Wastewater Technical Inspector -

Montana has one Wastewater Technical Advisor to serve all of the state's wastewater treatment facilities. This request is for 1.00 FTE that would be funded through Clean Water SRF state special revenue and would double the state's technical advising capacity. This position will assist municipalities with optimizing their waste water systems and provide waste water operator training a minimum of twice a year.

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

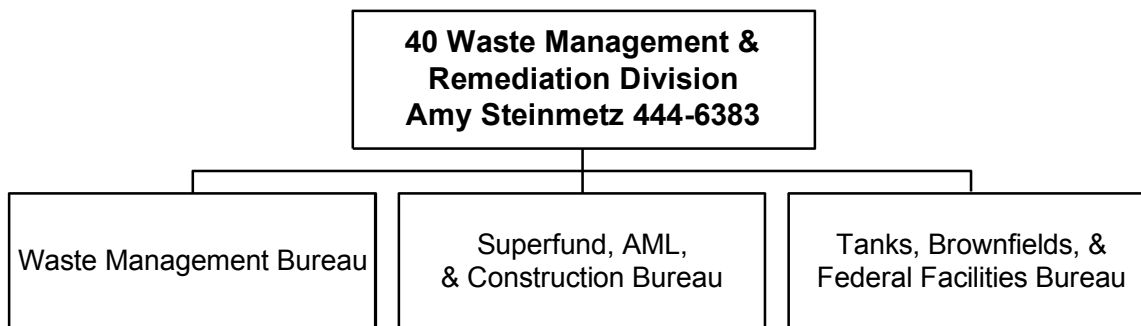
	<u>General Fund Total</u>	<u>Total Funds</u>
FY 2026	\$424,522	\$424,522
FY 2027	\$424,522	\$424,522

NP - 20001 - Establish HB2 FTE for Engineering Bureau -

The department received 3.00 FTE as an OTO in the 2025 Biennium to meet the statutory deadlines for subdivision applications reviews. This request would establish the 3.00 FTE as permanent HB2 FTE in the 2027 biennium for the Engineering Bureau for subdivision review.

Department of Environmental Quality - 53010

Waste Mgmt & Remediation Div - 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 administrates regulatory waste management programs.

Program Proposed Budget	Starting Point Fiscal 2025	Budget Adjustments Fiscal 2026	Total Exec. Budget Fiscal 2026	Budget Adjustments Fiscal 2027	Total Exec. Budget Fiscal 2027	Executive Budget Request 2027 Biennium
Budget Item						
FTE	102.36	0.00	102.36	0.00	102.36	
Personal Services	9,434,405	308,782	9,743,187	335,548	9,769,953	19,513,140
Operating Expenses	9,805,455	27,464	9,832,919	26,720	9,832,175	19,665,094
Capital Outlay	0	0	0	0	0	0
Grants	1,686,815	0	1,686,815	0	1,686,815	3,373,630
Benefits & Claims	425,000	0	425,000	0	425,000	850,000
Transfers	2,714,699	0	2,714,699	0	2,714,699	5,429,398
Total Costs	\$24,066,374	\$336,246	\$24,402,620	\$362,268	\$24,428,642	\$48,831,262
General Fund	681,173	58,651	739,824	61,981	743,154	1,482,978
State/Other Special	12,338,396	(49,988)	12,288,408	(32,187)	12,306,209	24,594,617
Federal Spec. Rev. Funds	11,046,805	327,583	11,374,388	332,474	11,379,279	22,753,667
Total Funds	\$24,066,374	\$336,246	\$24,402,620	\$362,268	\$24,428,642	\$48,831,262

Program Proposed Budget Adjustments	Budget Adjustments Fiscal 2026		Budget Adjustments Fiscal 2027	
	General Fund	Total Funds	General Fund	Total Funds
Statewide Present Law Adjustments				
SWPL - 1 - Personal Services	58,651	308,782	61,981	335,548
SWPL - 2 - Fixed Costs	0	31,970	0	29,765
<i>Total Statewide Present Law Adjustments</i>	<i>\$58,651</i>	<i>\$340,752</i>	<i>\$61,981</i>	<i>\$365,313</i>
Total Budget Adjustments	\$58,651	\$340,752	\$61,981	\$365,313

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

	<u>General Fund Total</u>	<u>Total Funds</u>
FY 2026	\$58,651	\$308,782
FY 2027	\$61,981	\$335,548

SWPL - 1 - Personal Services -

The budget includes \$308,782 in FY 2026 and \$335,548 in FY 2027 to annualize various personal services costs including FY 2025 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

Waste Mgmt & Remediation Div - 40

	<u>General Fund Total</u>	<u>Total Funds</u>
FY 2026	\$0	\$31,970
FY 2027	\$0	\$29,765

SWPL - 2 - Fixed Costs -

The request includes \$31,970 in FY 2026 and \$29,765 in FY 2027 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

Air Energy & Mining Division - 50

**50 Air, Energy & Mining
Division
Dan Walsh 444-6791**

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						
Budget Item	Starting Point Fiscal 2025	Budget Adjustments Fiscal 2026	Total Exec. Budget Fiscal 2026	Budget Adjustments Fiscal 2027	Total Exec. Budget Fiscal 2027	Executive Budget Request 2027 Biennium
FTE	101.03	0.00	101.03	0.00	101.03	
Personal Services	9,637,711	63,268	9,700,979	89,233	9,726,944	19,427,923
Operating Expenses	7,399,742	2,431,243	9,830,985	2,428,166	9,827,908	19,658,893
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	\$17,152,891	\$2,494,511	\$19,647,402	\$2,517,399	\$19,670,290	\$39,317,692
General Fund	1,994,652	161,659	2,156,311	161,737	2,156,389	4,312,700
State/Other Special	9,869,841	2,443,977	12,313,818	2,460,910	12,330,751	24,644,569
Federal Spec. Rev. Funds	5,288,398	(111,125)	5,177,273	(105,248)	5,183,150	10,360,423
Total Funds	\$17,152,891	\$2,494,511	\$19,647,402	\$2,517,399	\$19,670,290	\$39,317,692

Program Proposed Budget Adjustments				
	Budget Adjustments Fiscal 2026		Budget Adjustments Fiscal 2027	
	General Fund	Total Funds	General Fund	Total Funds
Statewide Present Law Adjustments				
SWPL - 1 - Personal Services	91,775	(86,732)	95,462	(60,767)
SWPL - 2 - Fixed Costs	69,884	150,236	66,275	141,001
SWPL - 3 - Inflation Deflation	0	(18,993)	0	(12,835)
<i>Total Statewide Present Law Adjustments</i>	<i>\$161,659</i>	<i>\$44,511</i>	<i>\$161,737</i>	<i>\$67,399</i>
Present Law Adjustments				
PL - 50003 - CR Kendall Funding	0	250,000	0	250,000
PL - 50010 - Appropriation for Zortman Landusky	0	2,000,000	0	2,000,000
<i>Total Present Law Adjustments</i>	<i>\$0</i>	<i>\$2,250,000</i>	<i>\$0</i>	<i>\$2,250,000</i>
New Proposals				
NP - 50005 - Hard Rock Mining Fees	0	200,000	0	200,000
<i>Total New Proposals</i>	<i>\$0</i>	<i>\$200,000</i>	<i>\$0</i>	<i>\$200,000</i>
Total Budget Adjustments	\$161,659	\$2,494,511	\$161,737	\$2,517,399

Department of Environmental Quality - 53010

Air Energy & Mining Division - 50

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

	<u>General Fund Total</u>	<u>Total Funds</u>
FY 2026	\$91,775	(\$86,732)
FY 2027	\$95,462	(\$60,767)

SWPL - 1 - Personal Services -

The budget includes a reduction of \$86,732 in FY 2026 and \$60,767 in FY 2027 to annualize various personal services costs including FY 2025 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 2026	\$69,884	\$150,236
FY 2027	\$66,275	\$141,001

SWPL - 2 - Fixed Costs -

The request includes \$150,236 in FY 2026 and \$150,236 in FY 2027 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 2026	\$0	(\$18,993)
FY 2027	\$0	(\$12,835)

SWPL - 3 - Inflation Deflation -

This change package includes a reduction of \$18,993 in FY 2026 and \$12,835 in FY 2027 to reflect budgetary changes generated from the application of deflation to state motor pool accounts.

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

	<u>General Fund Total</u>	<u>Total Funds</u>
FY 2026	\$0	\$250,000
FY 2027	\$0	\$250,000

PL - 50003 - CR Kendall Funding -

The trust fund created by bond proceeds for reclamation of the Kendall Mine was depleted in 2023. On a temporary basis, the work has been funded from the Hard-Rock Mining State Special Revenue , but it is not a sustainable funding source. Proposed legislation (LC 540) is related to this request.

	<u>General Fund Total</u>	<u>Total Funds</u>
FY 2026	\$0	\$2,000,000
FY 2027	\$0	\$2,000,000

PL - 50010 - Appropriation for Zortman Landusky -

This a biennial request for \$2,000,000 per year or \$4,000,000 for the biennium in state special revenue for projects administered by the Hardrock Section of the Mining Bureau. Hard rock mining reclamation of \$3,600,000 would be used for operation and maintenance of the Zortman Landusky and CR Kendall mine sites and the funding would come from the hard rock mining reclamation fund. Bond forfeitures and settlements of \$400,000 over the course of the biennium would be used for reclamation of specific mine sites and would be funded by settlement agreements or by forfeitures of various reclamation surety bonds.

Department of Environmental Quality - 53010

Air Energy & Mining Division - 50

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

	<u>General Fund Total</u>	<u>Total Funds</u>
FY 2026	\$0	\$200,000
FY 2027	\$0	\$200,000

NP - 50005 - Hard Rock Mining Fees -

DEQ has proposed agency legislation that establishes a fee structure to cover approximately 25% of the costs of implementing the Metal Mine Reclamation Act (MMRA). This will, in the future, offset general fund backfill that is currently provided through natural resources operations account. The request is contingent on passage and approval of LC 538.

Department of Environmental Quality - 53010

Libby Asbestos Sf Advisory Tm - 80

Program Description - The Libby Asbestos Oversight Committee is attached to DEQ for administrative purposes. The oversight committee was created to enhance communication with stakeholders regarding the Libby Asbestos Superfund site. In addition, the oversight committee advises DEQ on administration of the Libby Asbestos Cleanup Trust Fund and operation and maintenance accounts. The appropriated funds are used to maintain committee activities and support operation and maintenance at the site for long-term environmental and public health protection.

Program Proposed Budget						
Budget Item	Starting Point Fiscal 2025	Budget Adjustments Fiscal 2026	Total Exec. Budget Fiscal 2026	Budget Adjustments Fiscal 2027	Total Exec. Budget Fiscal 2027	Executive Budget Request 2027 Biennium
Operating Expenses	181,440	0	181,440	0	181,440	362,880
Transfers	307,246	0	307,246	0	307,246	614,492
Total Costs	\$488,686	\$0	\$488,686	\$0	\$488,686	\$977,372
State/Other Special	488,686	0	488,686	0	488,686	977,372
Total Funds	\$488,686	\$0	\$488,686	\$0	\$488,686	\$977,372

Department of Environmental Quality - 53010

Petro Tank Release Comp Board - 90

90 Petroleum Tank Release Compensation Board Terry Wadsworth 444-9712

Program Description - The Petroleum Tank Release Compensation Board is responsible for administering the Petroleum Tank Release Cleanup Fund. This includes reimbursement to certain 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 and their associated cleanups. It is attached to DEQ for administrative purposes.

Program Proposed Budget						
Budget Item	Starting Point Fiscal 2025	Budget Adjustments Fiscal 2026	Total Exec. Budget Fiscal 2026	Budget Adjustments Fiscal 2027	Total Exec. Budget Fiscal 2027	Executive Budget Request 2027 Biennium
FTE	6.75	0.00	6.75	0.00	6.75	
Personal Services	569,692	23,896	593,588	24,262	593,954	1,187,542
Operating Expenses	339,834	1,371	341,205	1,264	341,098	682,303
Total Costs	\$909,526	\$25,267	\$934,793	\$25,526	\$935,052	\$1,869,845
State/Other Special	909,526	25,267	934,793	25,526	935,052	1,869,845
Total Funds	\$909,526	\$25,267	\$934,793	\$25,526	\$935,052	\$1,869,845

Program Proposed Budget Adjustments				
	Budget Adjustments Fiscal 2026		Budget Adjustments Fiscal 2027	
	General Fund	Total Funds	General Fund	Total Funds
Statewide Present Law Adjustments				
SWPL - 1 - Personal Services	0	23,896	0	24,262
SWPL - 2 - Fixed Costs	0	1,371	0	1,264
<i>Total Statewide Present Law Adjustments</i>	<i>\$0</i>	<i>\$25,267</i>	<i>\$0</i>	<i>\$25,526</i>
Total Budget Adjustments	\$0	\$25,267	\$0	\$25,526

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

	<u>General Fund Total</u>	<u>Total Funds</u>
FY 2026	\$0	\$23,896
FY 2027	\$0	\$24,262

SWPL - 1 - Personal Services -

The budget includes \$23,896 in FY 2026 and \$24,262 in FY 2027 to annualize various personal services costs including FY 2025 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

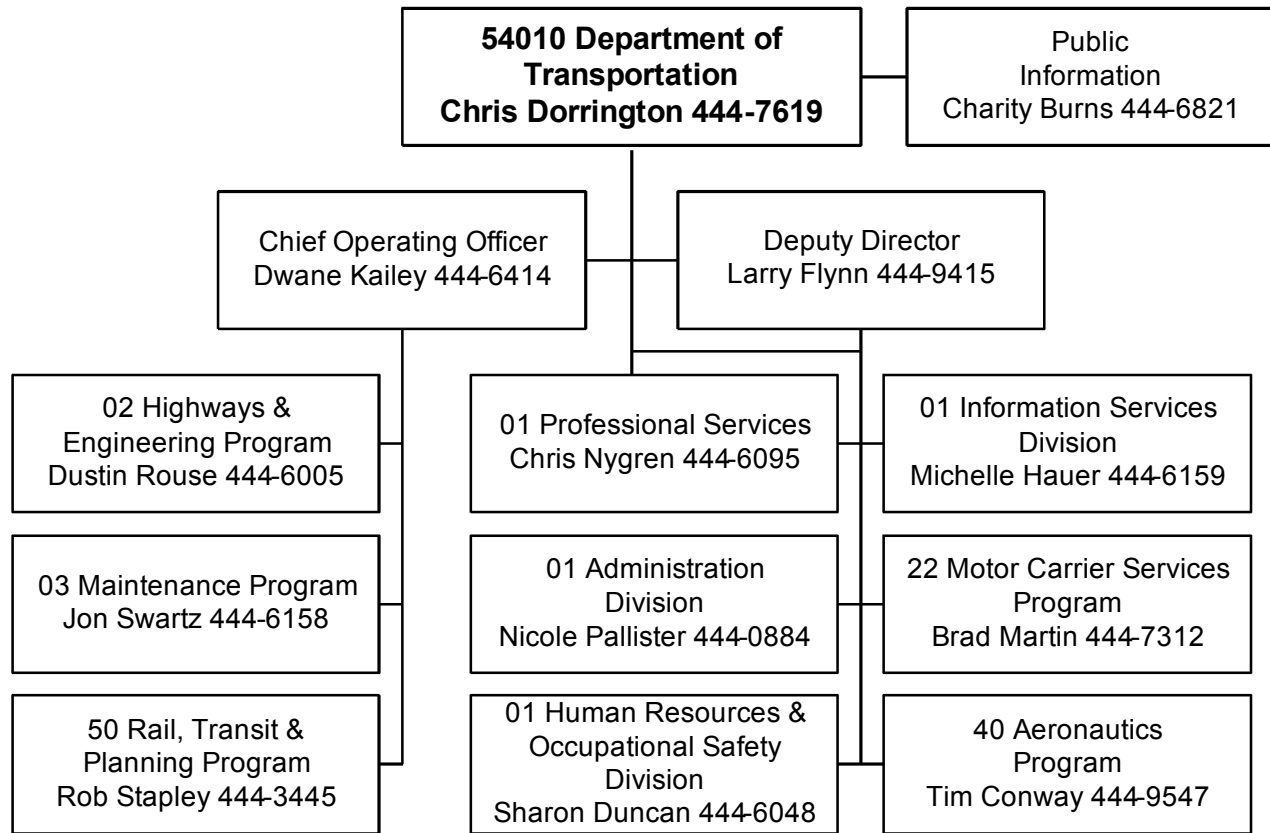
Petro Tank Release Comp Board - 90

	<u>General Fund Total</u>	<u>Total Funds</u>
FY 2026	\$0	\$1,371
FY 2027	\$0	\$1,264

SWPL - 2 - Fixed Costs -

The request includes \$1,371 in FY 2026 and \$1,264 in FY 2027 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 Transportation - 54010



Mission Statement - MDT's mission is to plan, build, operate, and maintain a safe and resilient transportation system to move Montana forward.

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

Language - The following language is requested in HB 2:

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

"All appropriations in the department are biennial."

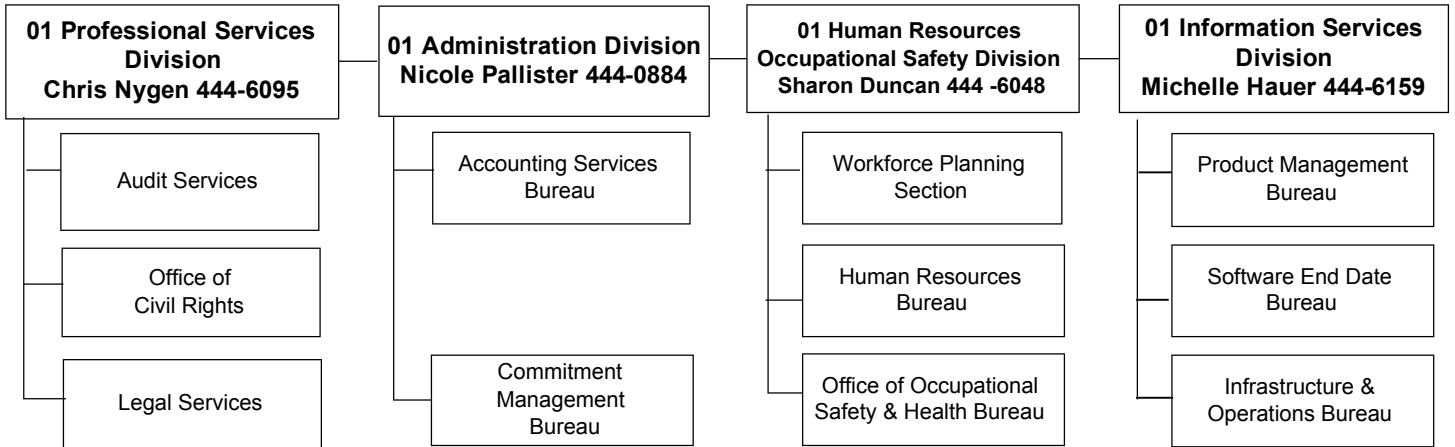
Department of Transportation - 54010

Agency Proposed Budget			
Budget Item	Total Exec. Budget Fiscal 2026	Total Exec. Budget Fiscal 2027	Total Exec. Budget 2027 Biennium
FTE	2,045.77	2,045.77	
Personal Services	200,415,078	200,898,996	401,314,074
Operating Expenses	807,922,495	827,362,843	1,635,285,338
Equipment & Intangible Assets	5,088,081	5,088,081	10,176,162
Capital Outlay	14,756,865	12,956,865	27,713,730
Grants	60,212,854	50,648,915	110,861,769
Transfers	3,722,256	3,722,256	7,444,512
Debt Service	3,390,578	2,836,578	6,227,156
Total Costs	\$1,095,508,207	\$1,103,514,534	\$2,199,022,741
State/Other Special	380,400,065	380,797,936	761,198,001
Federal Spec. Rev. Funds	715,108,142	722,716,598	1,437,824,740
Total Funds	\$1,095,508,207	\$1,103,514,534	\$2,199,022,741

Agency Appropriated Biennium to Biennium Comparison								
Program	2025 Biennium Appropriated Budget		2027 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	75,640,332	0	86,461,248	0	10,820,916	0.00 %	14.31 %
02 - Highways & Engineering	0	1,349,132,969	0	1,546,498,334	0	197,365,365	0.00 %	14.63 %
03 - Maintenance Program	0	348,186,880	0	383,609,964	0	35,423,084	0.00 %	10.17 %
22 - Motor Carrier Services	0	30,774,358	0	32,058,001	0	1,283,643	0.00 %	4.17 %
40 - Aeronautics Program	0	6,792,350	0	7,001,014	0	208,664	0.00 %	3.07 %
50 - Rail Transit & Planning	0	100,267,132	0	143,394,180	0	43,127,048	0.00 %	43.01 %
Agency Total	\$0	\$1,910,794,021	\$0	\$2,199,022,741	\$0	\$288,228,720	0.00 %	15.08 %

Department of Transportation - 54010

General Operations Program - 01



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

Program Proposed Budget						
Budget Item	Starting Point Fiscal 2025	Budget Adjustments Fiscal 2026	Total Exec. Budget Fiscal 2026	Budget Adjustments Fiscal 2027	Total Exec. Budget Fiscal 2027	Executive Budget Request 2027 Biennium
FTE	186.30	(1.00)	185.30	(1.00)	185.30	
Personal Services	19,860,857	14,138	19,874,995	67,667	19,928,524	39,803,519
Operating Expenses	20,655,695	771,489	21,427,184	334,850	20,990,545	42,417,729
Debt Service	0	2,397,000	2,397,000	1,843,000	1,843,000	4,240,000
Total Costs	\$40,516,552	\$3,182,627	\$43,699,179	\$2,245,517	\$42,762,069	\$86,461,248
State/Other Special	38,939,947	3,179,242	42,119,189	2,240,334	41,180,281	83,299,470
Federal Spec. Rev. Funds	1,576,605	3,385	1,579,990	5,183	1,581,788	3,161,778
Total Funds	\$40,516,552	\$3,182,627	\$43,699,179	\$2,245,517	\$42,762,069	\$86,461,248

Program Proposed Budget Adjustments				
	Budget Adjustments Fiscal 2026		Budget Adjustments Fiscal 2027	
	General Fund	Total Funds	General Fund	Total Funds
Statewide Present Law Adjustments				
SWPL - 1 - Personal Services	0	132,524	0	186,055
SWPL - 2 - Fixed Costs	0	706,033	0	267,922
SWPL - 3 - Inflation Deflation	0	(4,544)	0	(3,072)
<i>Total Statewide Present Law Adjustments</i>	<i>\$0</i>	<i>\$834,013</i>	<i>\$0</i>	<i>\$450,905</i>
Present Law Adjustments				
PL - 105 - Employee Safety Program	0	70,000	0	70,000
<i>Total Present Law Adjustments</i>	<i>\$0</i>	<i>\$70,000</i>	<i>\$0</i>	<i>\$70,000</i>
New Proposals				
NP - 101 - ITSD Security Consolidation	0	(118,386)	0	(118,388)
NP - 108 - Financial Software Maintenance and Hosting Fees	0	2,397,000	0	1,843,000
<i>Total New Proposals</i>	<i>\$0</i>	<i>\$2,278,614</i>	<i>\$0</i>	<i>\$1,724,612</i>
Total Budget Adjustments	\$0	\$3,182,627	\$0	\$2,245,517

Department of Transportation - 54010

General Operations Program - 01

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

	<u>General Fund Total</u>	<u>Total Funds</u>
FY 2026	\$0	\$132,524
FY 2027	\$0	\$186,055

SWPL - 1 - Personal Services -

The budget includes an increase of \$132,524 in FY 2026 and \$186,055 in FY 2027 to annualize various personal services costs including FY 2025 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 2026	\$0	\$706,033
FY 2027	\$0	\$267,922

SWPL - 2 - Fixed Costs -

The request includes a reduction of \$706,033 in FY 2026 and \$267,922 in FY 2027 for 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 2026	\$0	(\$4,544)
FY 2027	\$0	(\$3,072)

SWPL - 3 - Inflation Deflation -

This change package includes a reduction of \$4,544 in FY 2026 and \$3,072 in FY 2027 to reflect budgetary changes generated from the application of deflation to state motor pool accounts.

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

	<u>General Fund Total</u>	<u>Total Funds</u>
FY 2026	\$0	\$70,000
FY 2027	\$0	\$70,000

PL - 105 - Employee Safety Program -

This request is for an increase in state special revenue appropriation for FY 2026 and FY 2027 due to contracted increases for MDT employee safety activities. This increase will help to ensure the prevention of injuries, illness and property damage and allow MDT to meet strategic goals and objectives. MDT employees work in a gamut of very complex construction projects, a multitude of high-risk industrial situations, occupationally diverse and risky operations throughout the state. The risk mitigation must be equally robust to ensure the preservation of personnel and assets.

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

	<u>General Fund Total</u>	<u>Total Funds</u>
FY 2026	\$0	(\$118,386)
FY 2027	\$0	(\$118,388)

NP - 101 - ITSD Security Consolidation -

This new proposal reduces 1.00 FTE from General Operations Program (GOP) as part of security consolidation efforts across the Executive Branch. Page R-5 of HB 2 from the 68th Legislature directed the State Information Technology Services Division work with the Office of Budget and Program Planning to identify and reduce 8.00 FTE across state agencies as part of the information technology security consolidation project. One FTE from GOP was identified and is being removed with this change package. The package requests a reduction of \$236,774 in total funds for the biennium, from state special revenue.

Department of Transportation - 54010

General Operations Program - 01

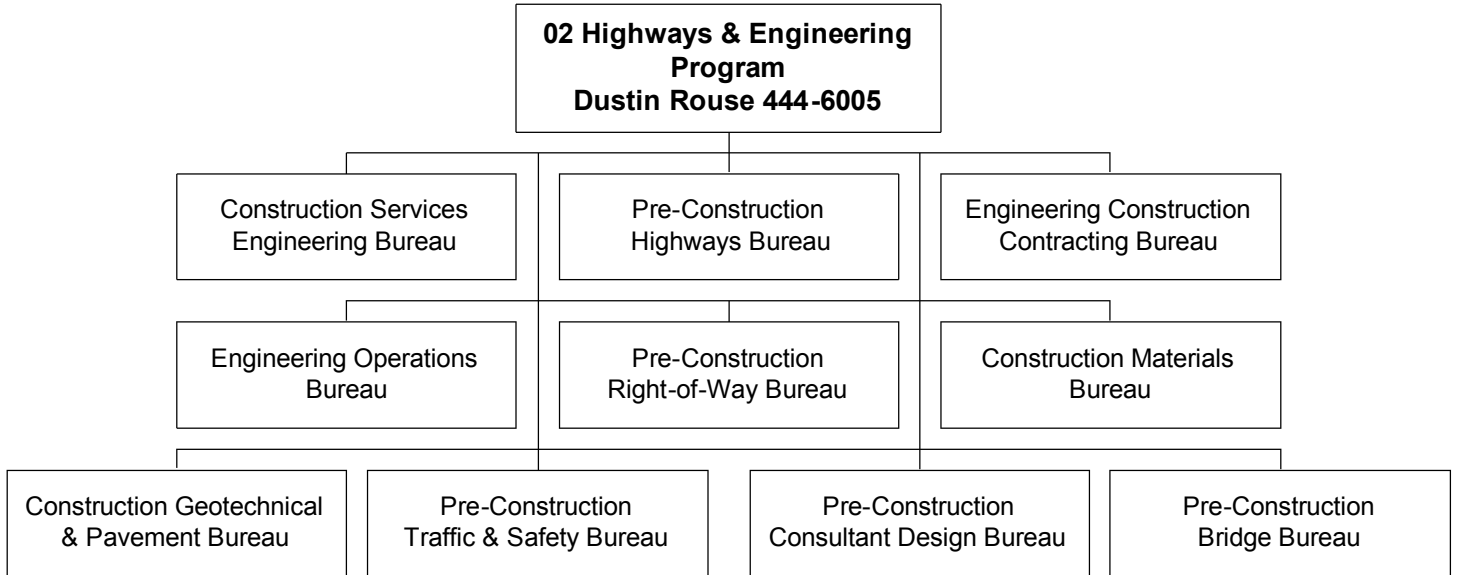
	<u>General Fund Total</u>	<u>Total Funds</u>
FY 2026	\$0	\$2,397,000
FY 2027	\$0	\$1,843,000

NP - 108 - Financial Software Maintenance and Hosting Fees -

This request is for an increase in state special revenue appropriation for FY 2026 and FY 2027 for ongoing hosting and maintenance costs for the department's financial cost accounting system. Implementation of the system is expected to be complete in the fall of 2025.

Department of Transportation - 54010

Highways & Engineering - 02



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

Program Proposed Budget						
Budget Item	Starting Point Fiscal 2025	Budget Adjustments Fiscal 2026	Total Exec. Budget Fiscal 2026	Budget Adjustments Fiscal 2027	Total Exec. Budget Fiscal 2027	Executive Budget Request 2027 Biennium
FTE	858.72	15.00	873.72	15.00	873.72	
Personal Services	85,762,272	3,137,729	88,900,001	3,339,536	89,101,808	178,001,809
Operating Expenses	589,043,979	55,608,553	644,652,532	75,536,180	664,580,159	1,309,232,691
Equipment & Intangible Assets	2,665,262	920,895	3,586,157	920,895	3,586,157	7,172,314
Capital Outlay	12,956,865	0	12,956,865	0	12,956,865	25,913,730
Grants	2,208,753	10,000,000	12,208,753	10,000,000	12,208,753	24,417,506
Debt Service	880,142	0	880,142	0	880,142	1,760,284
Total Costs	\$693,517,273	\$69,667,177	\$763,184,450	\$89,796,611	\$783,313,884	\$1,546,498,334
State/Other Special	109,990,657	20,722,857	130,713,514	23,462,219	133,452,876	264,166,390
Federal Spec. Rev. Funds	583,526,616	48,944,320	632,470,936	66,334,392	649,861,008	1,282,331,944
Total Funds	\$693,517,273	\$69,667,177	\$763,184,450	\$89,796,611	\$783,313,884	\$1,546,498,334

Department of Transportation - 54010

Highways & Engineering - 02

Program Proposed Budget Adjustments				
	Budget Adjustments Fiscal 2026		Budget Adjustments Fiscal 2027	
	General Fund	Total Funds	General Fund	Total Funds
Statewide Present Law Adjustments				
SWPL - 1 - Personal Services	0	1,524,696	0	1,726,513
SWPL - 3 - Inflation Deflation	0	(6,324)	0	(4,274)
<i>Total Statewide Present Law Adjustments</i>	<i>\$0</i>	<i>\$1,518,372</i>	<i>\$0</i>	<i>\$1,722,239</i>
Present Law Adjustments				
PL - 205 - Construction Equipment Repair and Replacement (OTO)	0	1,020,895	0	1,020,895
PL - 214 - Contractor Payments	0	53,664,396	0	73,664,396
PL - 4 - Equipment Rental	0	1,751,881	0	1,752,558
<i>Total Present Law Adjustments</i>	<i>\$0</i>	<i>\$56,437,172</i>	<i>\$0</i>	<i>\$76,437,849</i>
New Proposals				
NP - 208 - Bridge Infrastructure Resources	0	1,115,164	0	1,072,154
NP - 209 - Alternative Contracting Engineers	0	248,907	0	240,307
NP - 210 - Asset Management Liaison	0	129,886	0	125,586
NP - 211 - Hydraulic Culvert Engineer	0	117,568	0	113,268
NP - 213 - CADD Specialist	0	100,108	0	85,208
NP - 220 - Off System Bridges	0	10,000,000	0	10,000,000
<i>Total New Proposals</i>	<i>\$0</i>	<i>\$11,711,633</i>	<i>\$0</i>	<i>\$11,636,523</i>
Total Budget Adjustments	\$0	\$69,667,177	\$0	\$89,796,611

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

	<u>General Fund Total</u>	<u>Total Funds</u>
FY 2026	\$0	\$1,524,696
FY 2027	\$0	\$1,726,513

SWPL - 1 - Personal Services -

The budget includes an increase of \$1,524,696 in FY 2026 and \$1,726,513 in FY 2027 to annualize various personal services costs including FY 2025 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 2026	\$0	(\$6,324)
FY 2027	\$0	(\$4,274)

SWPL - 3 - Inflation Deflation -

This change package includes a reduction of \$6,324 in FY 2026 and \$4,274 in FY 2027 to reflect budgetary changes generated from the application of deflation to state motor pool accounts.

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

	<u>General Fund Total</u>	<u>Total Funds</u>
FY 2026	\$0	\$1,020,895
FY 2027	\$0	\$1,020,895

PL - 205 - Construction Equipment Repair and Replacement (OTO) -

This request is for an increase in state special revenue for FY 2026 and FY 2027 due to increasing costs to repair and replace construction equipment. Replacing outdated equipment will create efficiencies and improve effectiveness.

Department of Transportation - 54010

Highways & Engineering - 02

	<u>General Fund Total</u>	<u>Total Funds</u>
FY 2026	\$0	\$53,664,396
FY 2027	\$0	\$73,664,396

PL - 214 - Contractor Payments -

This request is for an increase in state and federal special revenue in FY 2026 and FY 2027 based on a preliminary estimate for the anticipated increase in the Federal Highway Administration (FHWA) formula-based funding programs.

	<u>General Fund Total</u>	<u>Total Funds</u>
FY 2026	\$0	\$1,751,881
FY 2027	\$0	\$1,752,558

PL - 4 - Equipment Rental -

The request includes an increase to state and federal special revenue in FY 2026 and FY 2027 due to an increase in equipment rental usage and associated rate changes from the agency's Equipment Program.

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

	<u>General Fund Total</u>	<u>Total Funds</u>
FY 2026	\$0	\$1,115,164
FY 2027	\$0	\$1,072,154

NP - 208 - Bridge Infrastructure Resources -

Due to the increase in severely aging bridge infrastructure across the state. This request will fund 10.00 FTE to develop a bridge replacement and rehabilitation project list and help implementation of a five-year plan to tackle aging bridges.

	<u>General Fund Total</u>	<u>Total Funds</u>
FY 2026	\$0	\$248,907
FY 2027	\$0	\$240,307

NP - 209 - Alternative Contracting Engineers -

This increase of 2.00 FTE will provide the necessary resources for responding to current construction project demands and an anticipated increase in reliance on alternative contracting programs to deliver MDT's construction plan.

	<u>General Fund Total</u>	<u>Total Funds</u>
FY 2026	\$0	\$129,886
FY 2027	\$0	\$125,586

NP - 210 - Asset Management Liaison -

MDT is requesting 1.00 FTE to start a comprehensive asset management program. Transportation assets need to be monitored and expanded beyond pavement and bridge assets. This FTE would empower the agency to make data driven decisions at a wholistic level for assets ranging from culverts, light poles, MDT facilities, weigh scales, airports, bridges, and pavement.

	<u>General Fund Total</u>	<u>Total Funds</u>
FY 2026	\$0	\$117,568
FY 2027	\$0	\$113,268

NP - 211 - Hydraulic Culvert Engineer -

Culverts are essential assets within the transportation system, and their proper management is crucial for ensuring the longevity and functionality of roads and highways. The 1.00 FTE for a hydraulic culvert engineer will help develop and operate a statewide culvert asset inventory program

Department of Transportation - 54010

Highways & Engineering - 02

	<u>General Fund Total</u>	<u>Total Funds</u>
FY 2026	\$0	\$100,108
FY 2027	\$0	\$85,208

NP - 213 - CADD Specialist -

A Computer Aided Drafting & Design (CADD) specialist provides funding for 1.0 FTE to carry out on-going software training for the CADD software system. The position will allow the engineering operations training section to decrease the use of contracted training services over the next biennium. Reducing operating cost next biennium by \$125,000.

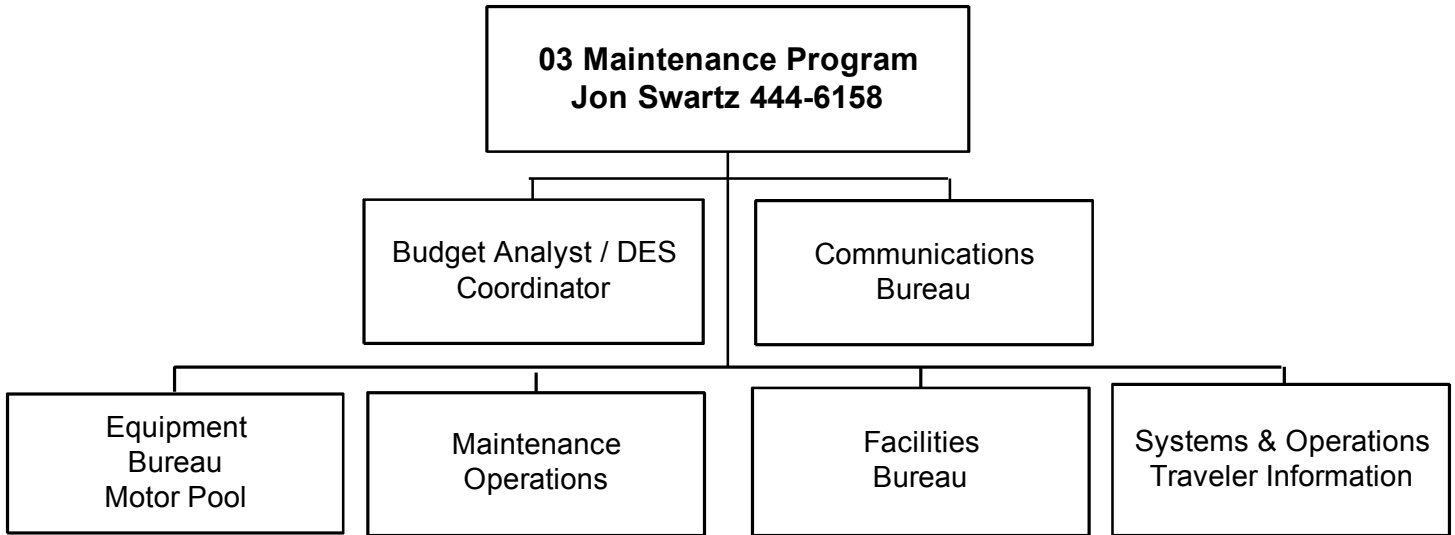
	<u>General Fund Total</u>	<u>Total Funds</u>
FY 2026	\$0	\$10,000,000
FY 2027	\$0	\$10,000,000

NP - 220 - Off System Bridges -

Funding in this change package will allow MDT to conduct repair and maintenance on Montana's off-system bridges. Montana has a significant number of bridges that are county or local bridges that are need of repair. Funding is related to the luxury vehicle tax and is contingent on legislation. The bill will provide for a cost sharing account for the delivery of off system bridges. There will be a local cost share required for repair of the bridges.

Department of Transportation - 54010

Maintenance Program - 03



Program Description - The Maintenance Program is responsible for the upkeep, repair, and preservation of over 25,000 lane miles of roadways. The Maintenance Program's responsibilities encompass a wide range of activities, including but not limited to snow and ice control, both reactive and preventive pavement preservations, pavement marking, road striping, sign maintenance, roadside vegetation management, and traveler information services. Additionally, the Maintenance Program coordinates disaster and emergency response for the department, manages the long-range building and state funded construction programs, oversees the land mobile radio communications program, and ensures quality control across for all maintenance activities, while addressing any other necessary roadway and roadside repairs and maintenance. The Maintenance Program is authorized by Section 2-15-2501(1), MCA; Title 60, MCA, and 23 USC 116.

Program Proposed Budget						
Budget Item	Starting Point Fiscal 2025	Budget Adjustments Fiscal 2026	Total Exec. Budget Fiscal 2026	Budget Adjustments Fiscal 2027	Total Exec. Budget Fiscal 2027	Executive Budget Request 2027 Biennium
FTE	741.55	6.00	747.55	6.00	747.55	
Personal Services	68,074,806	785,324	68,860,130	944,940	69,019,746	137,879,876
Operating Expenses	105,592,269	16,008,077	121,600,346	15,997,057	121,589,326	243,189,672
Equipment & Intangible Assets	370,208	0	370,208	0	370,208	740,416
Capital Outlay	0	1,800,000	1,800,000	0	0	1,800,000
Total Costs	\$174,037,283	\$18,593,401	\$192,630,684	\$16,941,997	\$190,979,280	\$383,609,964
State/Other Special	162,539,395	14,953,500	177,492,895	14,879,478	177,418,873	354,911,768
Federal Spec. Rev. Funds	11,497,888	3,639,901	15,137,789	2,062,519	13,560,407	28,698,196
Total Funds	\$174,037,283	\$18,593,401	\$192,630,684	\$16,941,997	\$190,979,280	\$383,609,964

Department of Transportation - 54010

Maintenance Program - 03

Program Proposed Budget Adjustments				
	Budget Adjustments Fiscal 2026		Budget Adjustments Fiscal 2027	
	General Fund	Total Funds	General Fund	Total Funds
Statewide Present Law Adjustments				
SWPL - 1 - Personal Services	0	121,569	0	281,185
SWPL - 3 - Inflation Deflation	0	(806)	0	(545)
<i>Total Statewide Present Law Adjustments</i>	<i>\$0</i>	<i>\$120,763</i>	<i>\$0</i>	<i>\$280,640</i>
Present Law Adjustments				
PL - 305 - Epoxy Projects	0	1,762,493	0	1,762,493
PL - 306 - Winter Maintenance Materials	0	2,250,000	0	2,250,000
PL - 307 - Infrastructure Repairs	0	200,000	0	200,000
PL - 313 - Chemical Deicer Storage Tanks	0	130,000	0	130,000
PL - 4 - Equipment Rental	0	11,179,534	0	11,183,853
<i>Total Present Law Adjustments</i>	<i>\$0</i>	<i>\$15,522,027</i>	<i>\$0</i>	<i>\$15,526,346</i>
New Proposals				
NP - 308 - Bridge Preservation, Maintenance, and Repair Response Team	0	640,895	0	618,095
NP - 309 - Permanent Variable Message Signs (OTO)	0	1,909,716	0	104,916
NP - 310 - Contracted Underground Locates	0	400,000	0	412,000
<i>Total New Proposals</i>	<i>\$0</i>	<i>\$2,950,611</i>	<i>\$0</i>	<i>\$1,135,011</i>
Total Budget Adjustments	\$0	\$18,593,401	\$0	\$16,941,997

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

	<u>General Fund Total</u>	<u>Total Funds</u>
FY 2026	\$0	\$121,569
FY 2027	\$0	\$281,185

SWPL - 1 - Personal Services -

The budget includes an increase of \$121,569 in FY 2026 and \$281,185 in FY 2027 to annualize various personal services costs including FY 2025 statewide pay plan, benefit rate adjustments, longevity adjustments related to incumbents in each position at the time of the snapshot, and vacancy savings. Other factors contributing to the budget request include overtime, differential and per diem.

	<u>General Fund Total</u>	<u>Total Funds</u>
FY 2026	\$0	(\$806)
FY 2027	\$0	(\$545)

SWPL - 3 - Inflation Deflation -

This change package includes a reduction of \$806 in FY 2026 and \$545 in FY 2027 to reflect budgetary changes generated from the application of deflation to state motor pool accounts.

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

	<u>General Fund Total</u>	<u>Total Funds</u>
FY 2026	\$0	\$1,762,493
FY 2027	\$0	\$1,762,493

PL - 305 - Epoxy Projects -

Additional authority is necessary to align state appropriations with the increase in the FHWA federal-aid program. The increase will allow MDT to provide more roadways with highly durable and visible lines.

Department of Transportation - 54010

Maintenance Program - 03

	<u>General Fund Total</u>	<u>Total Funds</u>
FY 2026	\$0	\$2,250,000
FY 2027	\$0	\$2,250,000

PL - 306 - Winter Maintenance Materials -

This increase is necessary to maintain the present level of service maintaining the Montana highway system. The cost of winter maintenance materials, such as ice, salt, sand and chemical deicers has increased significantly.

	<u>General Fund Total</u>	<u>Total Funds</u>
FY 2026	\$0	\$200,000
FY 2027	\$0	\$200,000

PL - 307 - Infrastructure Repairs -

This increase is necessary to support the increased costs of repairing damaged infrastructure such as guardrail and signs.

	<u>General Fund Total</u>	<u>Total Funds</u>
FY 2026	\$0	\$130,000
FY 2027	\$0	\$130,000

PL - 313 - Chemical Deicer Storage Tanks -

New chemical deicer storage tanks will provide adequate storage for winter maintenance liquid chemicals. Many of MDT's chemical deicer storage tanks are currently over twenty-five years old and are at their end of life. This increase in funding will replace old and brittle existing tanks.

	<u>General Fund Total</u>	<u>Total Funds</u>
FY 2026	\$0	\$11,179,534
FY 2027	\$0	\$11,183,853

PL - 4 - Equipment Rental -

The request includes an increase to state and federal special revenue in FY 2026 and FY 2027 due to an increase in equipment rental usage and associated rate changes from the agency's Equipment Program.

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

	<u>General Fund Total</u>	<u>Total Funds</u>
FY 2026	\$0	\$640,895
FY 2027	\$0	\$618,095

NP - 308 - Bridge Preservation, Maintenance, and Repair Response Team -

There is an increased need to do inspections and maintenance of Montana bridges to ensure the preservation which will extend the life of the structures. MDT maintains over four thousand bridges and large culverts which is a significant portion of the states transportation infrastructure. The request will include 6.00 FTE which will help ensure timely and effective maintenance and inspections.

	<u>General Fund Total</u>	<u>Total Funds</u>
FY 2026	\$0	\$1,909,716
FY 2027	\$0	\$104,916

NP - 309 - Permanent Variable Message Signs (OTO) -

The request will provide funding for the installation and maintenance of 6 permanent Variable Message Signs (VMS) signs at key locations serving as decision points for travelers impacted by weather conditions, crashes, or emergencies.

Department of Transportation - 54010

Maintenance Program - 03

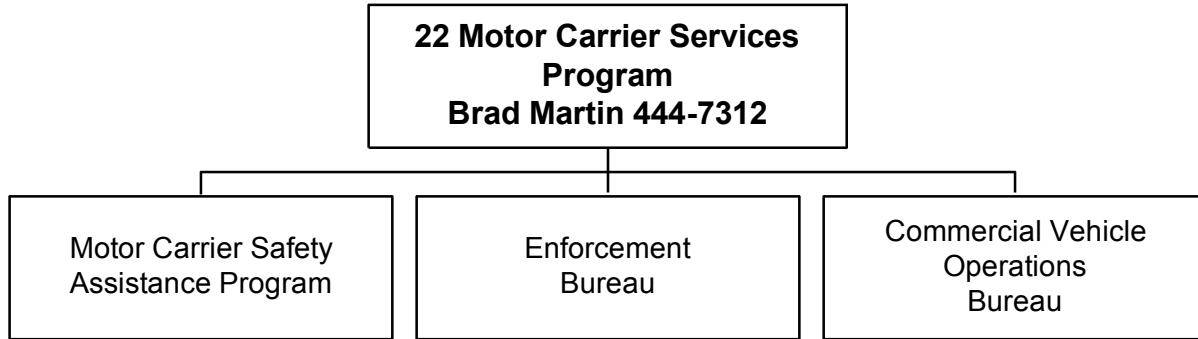
	<u>General Fund Total</u>	<u>Total Funds</u>
FY 2026	\$0	\$400,000
FY 2027	\$0	\$412,000

NP - 310 - Contracted Underground Locates -

Additional authority is necessary to contract the locating of MDT underground utilities, rather than current staff performing these functions. Current staff can be resourced differently and focus on priorities such as roadway and roadside maintenance work.

Department of Transportation - 54010

Motor Carrier Services - 22



Program Description - The Motor Carrier Services (MCS) Program has the responsibility for commercial motor carrier safety, infrastructure protection, dyed fuel regulation, and trucking industry credentials. The MCS Commercial Vehicle Operations (CVO) Bureau registers interstate fleet vehicles, issues licenses and oversize/overweight permits, and collects and distributes fees and taxes. Additionally, the CVO Bureau ensures compliance with multiple federal commercial vehicle programs, as well as submits and provides oversight for various grant programs. The MCS Enforcement Bureau operates weigh stations and mobile enforcement statewide. MCS Officers inspect commercial vehicles for compliance with state and federal safety, registration, fuel, 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.

Program Proposed Budget						
Budget Item	Starting Point Fiscal 2025	Budget Adjustments Fiscal 2026	Total Exec. Budget Fiscal 2026	Budget Adjustments Fiscal 2027	Total Exec. Budget Fiscal 2027	Executive Budget Request 2027 Biennium
FTE	124.44	0.00	124.44	0.00	124.44	
Personal Services	10,488,865	90,084	10,578,949	123,311	10,612,176	21,191,125
Operating Expenses	4,336,385	256,255	4,592,640	256,487	4,592,872	9,185,512
Equipment & Intangible Assets	581,716	0	581,716	0	581,716	1,163,432
Transfers	145,530	0	145,530	0	145,530	291,060
Debt Service	113,436	0	113,436	0	113,436	226,872
Total Costs	\$15,665,932	\$346,339	\$16,012,271	\$379,798	\$16,045,730	\$32,058,001
State/Other Special	10,568,925	217,731	10,786,656	243,339	10,812,264	21,598,920
Federal Spec. Rev. Funds	5,097,007	128,608	5,225,615	136,459	5,233,466	10,459,081
Total Funds	\$15,665,932	\$346,339	\$16,012,271	\$379,798	\$16,045,730	\$32,058,001

Program Proposed Budget Adjustments				
	Budget Adjustments Fiscal 2026		Budget Adjustments Fiscal 2027	
	General Fund	Total Funds	General Fund	Total Funds
Statewide Present Law Adjustments				
SWPL - 1 - Personal Services	0	90,084	0	123,311
SWPL - 3 - Inflation Deflation	0	(410)	0	(277)
<i>Total Statewide Present Law Adjustments</i>	<i>\$0</i>	<i>\$89,674</i>	<i>\$0</i>	<i>\$123,034</i>
Present Law Adjustments				
PL - 4 - Equipment Rental	0	256,665	0	256,764
<i>Total Present Law Adjustments</i>	<i>\$0</i>	<i>\$256,665</i>	<i>\$0</i>	<i>\$256,764</i>
Total Budget Adjustments	\$0	\$346,339	\$0	\$379,798

Department of Transportation - 54010

Motor Carrier Services - 22

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

	<u>General Fund Total</u>	<u>Total Funds</u>
FY 2026	\$0	\$90,084
FY 2027	\$0	\$123,311

SWPL - 1 - Personal Services -

The budget includes an increase of \$90,084 in FY 2026 and \$123,311 in FY 2027 to annualize various personal services costs including FY 2025 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 2026	\$0	(\$410)
FY 2027	\$0	(\$277)

SWPL - 3 - Inflation Deflation -

This change package includes a reduction of \$410 in FY 2026 and \$277 in FY 2027 to reflect budgetary changes generated from the application of deflation to state motor pool accounts.

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

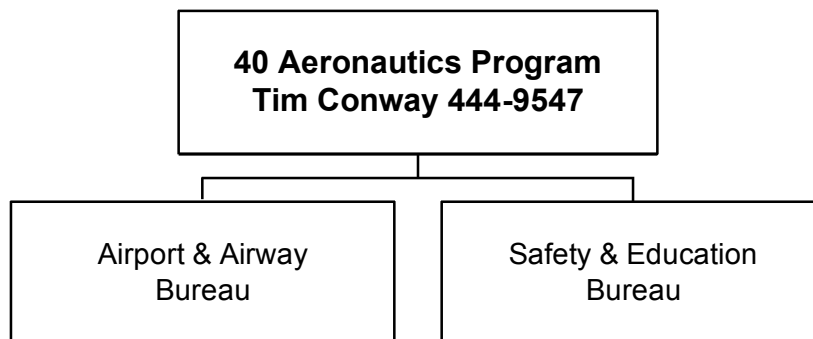
	<u>General Fund Total</u>	<u>Total Funds</u>
FY 2026	\$0	\$256,665
FY 2027	\$0	\$256,764

PL - 4 - Equipment Rental -

The request includes an increase to state and federal special revenue appropriation in FY 2026 and FY 2027 due to an increase in equipment rental usage and associated rate changes from the agency's Equipment Program.

Department of Transportation - 54010

Aeronautics Program - 40



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

The program administers a loan and grant program to airport sponsors to fund airport improvement projects. The Aeronautics Board approves loan and grant requests.

The program serves as a liaison between the State of Montana and various other entities including the U.S. Department of Transportation, the Federal Aviation Administration (FAA), US Forest Service, other federal and state entities, and commercial airlines in order to assure the retention and continuation of airline service to Montana's rural communities and to support general aviation operations. The program is also responsible for operation of the commercial service airport just north of West Yellowstone, MT and for 13 other state-owned or operated airports.

Program Proposed Budget						
Budget Item	Starting Point Fiscal 2025	Budget Adjustments Fiscal 2026	Total Exec. Budget Fiscal 2026	Budget Adjustments Fiscal 2027	Total Exec. Budget Fiscal 2027	Executive Budget Request 2027 Biennium
FTE	9.00	0.00	9.00	0.00	9.00	
Personal Services	905,237	113,876	1,019,113	116,601	1,021,838	2,040,951
Operating Expenses	2,452,256	(7,819)	2,444,437	(4,230)	2,448,026	4,892,463
Equipment & Intangible Assets	0	0	0	0	0	0
Capital Outlay	0	0	0	0	0	0
Grants	20,000	0	20,000	0	20,000	40,000
Transfers	13,800	0	13,800	0	13,800	27,600
Total Costs	\$3,391,293	\$106,057	\$3,497,350	\$112,371	\$3,503,664	\$7,001,014
State/Other Special	2,005,328	103,210	2,108,538	109,456	2,114,784	4,223,322
Federal Spec. Rev. Funds	1,385,965	2,847	1,388,812	2,915	1,388,880	2,777,692
Total Funds	\$3,391,293	\$106,057	\$3,497,350	\$112,371	\$3,503,664	\$7,001,014

Program Proposed Budget Adjustments				
	Budget Adjustments Fiscal 2026		Budget Adjustments Fiscal 2027	
	General Fund	Total Funds	General Fund	Total Funds
Statewide Present Law Adjustments				
SWPL - 1 - Personal Services	0	113,876	0	116,601
SWPL - 2 - Fixed Costs	0	(7,786)	0	(4,208)
<i>Total Statewide Present Law Adjustments</i>	<i>\$0</i>	<i>\$106,090</i>	<i>\$0</i>	<i>\$112,393</i>
Total Budget Adjustments	\$0	\$106,090	\$0	\$112,393

Department of Transportation - 54010

Aeronautics Program - 40

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

	<u>General Fund Total</u>	<u>Total Funds</u>
FY 2026	\$0	\$113,876
FY 2027	\$0	\$116,601

SWPL - 1 - Personal Services -

The budget includes adjustments to annualize various personal services costs including FY 2025 statewide pay plan, benefit rate adjustments, longevity adjustments related to incumbents in each position at the time of the snapshot, and vacancy savings. Another factor contributing to the budget request includes per diem.

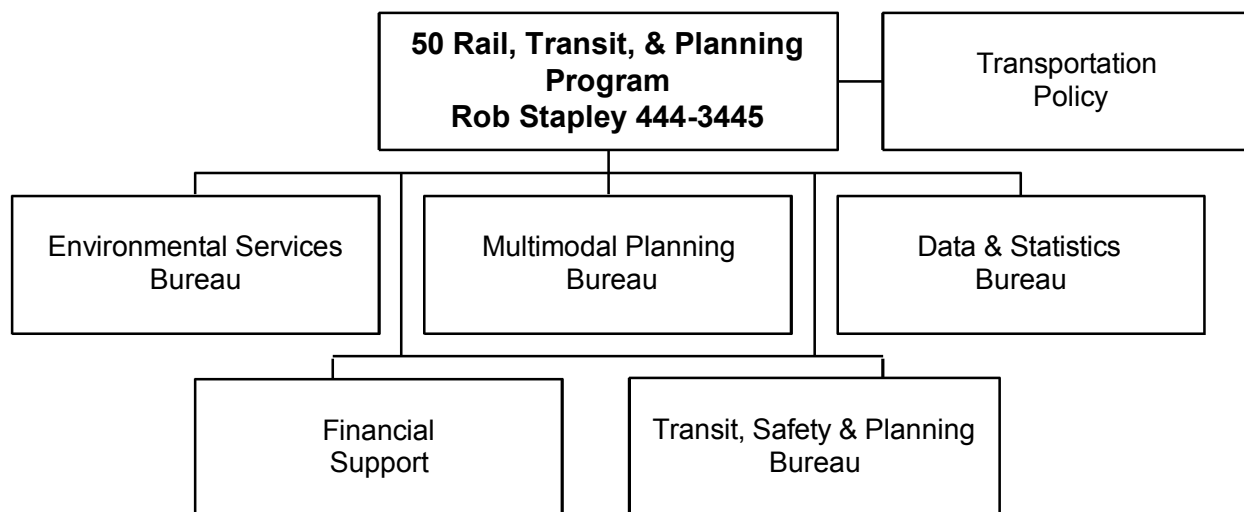
	<u>General Fund Total</u>	<u>Total Funds</u>
FY 2026	\$0	(\$7,786)
FY 2027	\$0	(\$4,208)

SWPL - 2 - Fixed Costs -

The request includes a reduction 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 Transportation - 54010

Rail Transit & Planning - 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 behavioral 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.

Program Proposed Budget						
Budget Item	Starting Point Fiscal 2025	Budget Adjustments Fiscal 2026	Total Exec. Budget Fiscal 2026	Budget Adjustments Fiscal 2027	Total Exec. Budget Fiscal 2027	Executive Budget Request 2027 Biennium
FTE	99.76	6.00	105.76	6.00	105.76	
Personal Services	10,402,638	779,252	11,181,890	812,266	11,214,904	22,396,794
Operating Expenses	9,527,299	3,678,057	13,205,356	3,634,616	13,161,915	26,367,271
Equipment & Intangible Assets	550,000	0	550,000	0	550,000	1,100,000
Grants	28,502,015	19,482,086	47,984,101	9,918,147	38,420,162	86,404,263
Transfers	2,812,926	750,000	3,562,926	750,000	3,562,926	7,125,852
Debt Service	0	0	0	0	0	0
Total Costs	\$51,794,878	\$24,689,395	\$76,484,273	\$15,115,029	\$66,909,907	\$143,394,180
State/Other Special	12,084,308	5,094,965	17,179,273	3,734,550	15,818,858	32,998,131
Federal Spec. Rev. Funds	39,710,570	19,594,430	59,305,000	11,380,479	51,091,049	110,396,049
Total Funds	\$51,794,878	\$24,689,395	\$76,484,273	\$15,115,029	\$66,909,907	\$143,394,180

Department of Transportation - 54010

Rail Transit & Planning - 50

Program Proposed Budget Adjustments				
	Budget Adjustments Fiscal 2026		Budget Adjustments Fiscal 2027	
	General Fund	Total Funds	General Fund	Total Funds
Statewide Present Law Adjustments				
SWPL - 1 - Personal Services	0	173,717	0	206,731
SWPL - 3 - Inflation Deflation	0	(1,589)	0	(1,074)
<i>Total Statewide Present Law Adjustments</i>	<i>\$0</i>	<i>\$172,128</i>	<i>\$0</i>	<i>\$205,657</i>
Present Law Adjustments				
PL - 4 - Equipment Rental	0	83,966	0	83,997
PL - 5005 - Federal Transit Administration Funding	0	19,051,966	0	9,466,840
PL - 5006 - NHTSA Program Funding	0	4,600,000	0	4,600,000
PL - 5009 - Blackfoot Post Yard Assessment	0	150,000	0	150,000
<i>Total Present Law Adjustments</i>	<i>\$0</i>	<i>\$23,885,932</i>	<i>\$0</i>	<i>\$14,300,837</i>
New Proposals				
NP - 5010 - New Federal Program Requirements	0	631,335	0	608,535
<i>Total New Proposals</i>	<i>\$0</i>	<i>\$631,335</i>	<i>\$0</i>	<i>\$608,535</i>
Total Budget Adjustments	\$0	\$24,689,395	\$0	\$15,115,029

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

	<u>General Fund Total</u>	<u>Total Funds</u>
FY 2026	\$0	\$173,717
FY 2027	\$0	\$206,731

SWPL - 1 - Personal Services -

The budget includes an increase of \$173,717 in FY 2026 and \$206,731 in FY 2027 to annualize various personal services costs including FY 2025 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 2026	\$0	(\$1,589)
FY 2027	\$0	(\$1,074)

SWPL - 3 - Inflation Deflation -

This change package includes a reduction of \$1,589 in FY 2026 and \$1,074 in FY 2027 to reflect budgetary changes generated from the application of deflation to state motor pool accounts.

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

	<u>General Fund Total</u>	<u>Total Funds</u>
FY 2026	\$0	\$83,966
FY 2027	\$0	\$83,997

PL - 4 - Equipment Rental -

The request includes an increase to state and federal special revenue appropriation in FY 2026 and FY 2027 due to an increase in equipment rental usage and associated rate changes from the agency's Equipment Program.

Department of Transportation - 54010

Rail Transit & Planning - 50

	<u>General Fund Total</u>	<u>Total Funds</u>
FY 2026	\$0	\$19,051,966
FY 2027	\$0	\$9,466,840

PL - 5005 - Federal Transit Administration Funding -

This request is for an increase in state and federal revenue for FY 2026 and FY 2027 as MDT administers pass through transit grant funding to local governments and providers of public transportation. Highlighted services that Transit provides are grant administration, technical and training support, hosting and leading training events, and contracting for and conducting statewide planning projects. The funding coming to Montana is a thirty percent increase with gradual increases each additional year. MDT is only one recipient of the public transportation funding coming to Montana, others are the Metropolitan Planning Organizations that includes several cities as well as tribal governments. This increase requires additional financial oversight.

	<u>General Fund Total</u>	<u>Total Funds</u>
FY 2026	\$0	\$4,600,000
FY 2027	\$0	\$4,600,000

PL - 5006 - NHTSA Program Funding -

This request is for an increase in state and federal special revenue to aid in implementation and management of MDT's National Highway Traffic Safety Administration (NHTSA) program which includes initiatives related to impaired driving, occupant protection, motorcycle safety, and bicycle and pedestrian safety.

	<u>General Fund Total</u>	<u>Total Funds</u>
FY 2026	\$0	\$150,000
FY 2027	\$0	\$150,000

PL - 5009 - Blackfoot Post Yard Assessment -

This request is for an increase in state special revenue to complete a risk assessment, additional field work and site characterization, and interim cleanup of smaller items at the Blackfoot Post Yard complex.

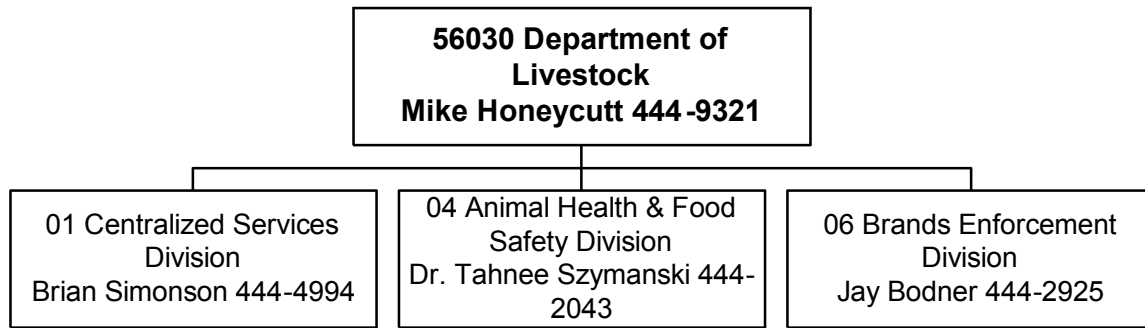
-----New Proposals-----

	<u>General Fund Total</u>	<u>Total Funds</u>
FY 2026	\$0	\$631,335
FY 2027	\$0	\$608,535

NP - 5010 - New Federal Program Requirements -

Due to new federal programs and reporting requirements, the department is requesting 5.00 FTE to deliver federal programs such as National Electric Vehicle Infrastructure (NEVI), Carbon Reduction and Promoting Resilient Operation for Transformative, Efficient, and Cost-Saving Transportation (PROTECT).

Department of Livestock - 56030



Mission Statement - The mission of the Department of Livestock is to control and eradicate animal diseases, prevent the transmission of animal diseases to humans, and to protect the livestock industry from theft and predatory animals.

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

Agency Proposed Budget			
Budget Item	Total Exec. Budget Fiscal 2026	Total Exec. Budget Fiscal 2027	Total Exec. Budget 2027 Biennium
FTE	145.87	145.87	
Personal Services	12,043,181	12,070,917	24,114,098
Operating Expenses	4,927,609	4,905,746	9,833,355
Equipment & Intangible Assets	593,605	65,205	658,810
Capital Outlay	510,048	0	510,048
Benefits & Claims	150,000	150,000	300,000
Transfers	342,481	342,481	684,962
Total Costs	\$18,566,924	\$17,534,349	\$36,101,273
General Fund	5,182,868	4,988,795	10,171,663
State/Other Special	11,090,391	10,249,060	21,339,451
Federal Spec. Rev. Funds	2,293,665	2,296,494	4,590,159
Total Funds	\$18,566,924	\$17,534,349	\$36,101,273

Agency Appropriated Biennium to Biennium Comparison								
Program	2025 Biennium Appropriated Budget		2027 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	302,589	4,667,663	607,555	5,569,526	304,966	901,863	100.79 %	19.32 %
04 - Animal Health Division	7,697,253	17,897,043	9,564,108	20,430,820	1,866,855	2,533,777	24.25 %	14.16 %
06 - Brands Enforcement Division	0	10,111,247	0	10,100,927	0	(10,320)	0.00 %	(0.10)%
Agency Total	\$7,999,842	\$32,675,953	\$10,171,663	\$36,101,273	\$2,171,821	\$3,425,320	27.15 %	10.48 %

Department of Livestock - 56030

Centralized Services Division - 01

**01 Centralized Services
Division
Brian Simonson 444-4994**

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 Program 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, grizzlies, and mountain lions. 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						
Budget Item	Starting Point Fiscal 2025	Budget Adjustments Fiscal 2026	Total Exec. Budget Fiscal 2026	Budget Adjustments Fiscal 2027	Total Exec. Budget Fiscal 2027	Executive Budget Request 2027 Biennium
FTE	17.00	0.00	17.00	0.00	17.00	
Personal Services	1,543,878	122,771	1,666,649	125,903	1,669,781	3,336,430
Operating Expenses	826,608	35,971	862,579	38,947	865,555	1,728,134
Benefits & Claims	150,000	0	150,000	0	150,000	300,000
Transfers	102,481	0	102,481	0	102,481	204,962
Total Costs	\$2,622,967	\$158,742	\$2,781,709	\$164,850	\$2,787,817	\$5,569,526
General Fund	302,589	1,331	303,920	1,046	303,635	607,555
State/Other Special	2,320,378	157,411	2,477,789	163,804	2,484,182	4,961,971
Total Funds	\$2,622,967	\$158,742	\$2,781,709	\$164,850	\$2,787,817	\$5,569,526

Program Proposed Budget Adjustments				
	Budget Adjustments Fiscal 2026		Budget Adjustments Fiscal 2027	
	General Fund	Total Funds	General Fund	Total Funds
Statewide Present Law Adjustments				
SWPL - 1 - Personal Services	544	122,771	544	125,903
SWPL - 2 - Fixed Costs	787	35,987	502	38,958
SWPL - 3 - Inflation Deflation	0	(16)	0	(11)
<i>Total Statewide Present Law Adjustments</i>	<i>\$1,331</i>	<i>\$158,742</i>	<i>\$1,046</i>	<i>\$164,850</i>
Total Budget Adjustments	\$1,331	\$158,742	\$1,046	\$164,850

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

	<u>General Fund Total</u>	<u>Total Funds</u>
FY 2026	\$544	\$122,771
FY 2027	\$544	\$125,903

SWPL - 1 - Personal Services -

The budget includes \$122,771 in FY 2026 and \$125,903 in FY 2027 to annualize various personal services costs including FY 2025 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

Centralized Services Division - 01

	<u>General Fund Total</u>	<u>Total Funds</u>
FY 2026	\$787	\$35,987
FY 2027	\$502	\$38,958

SWPL - 2 - Fixed Costs -

The request includes \$35,987 in FY 2026 and \$38,958 in FY 2027 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, 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 2026	\$0	(\$16)
FY 2027	\$0	(\$11)

SWPL - 3 - Inflation Deflation -

This change package includes a reduction of \$16 in FY 2026 and \$11 in FY 2027 to reflect budgetary changes generated from the application of deflation state motor pool accounts.

Department of Livestock - 56030

Animal Health Division - 04

**04 Animal Health & Food
Safety Division
Dr. Tahnee Szymanski 444-2043**

Program Description - The Animal Health & Food Safety Division (State Veterinarian Office) is responsible for safeguarding the health and food production capacity of the state's livestock and poultry and preventing the transmission of animal diseases to man. Through work with animal owners and veterinarians, the department works 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 ensures the production and sale of safe and wholesome products of animal agriculture including meat, poultry, and milk and their products through its state inspection programs; enforces the laws of Montana relating to animal health; and operates a full service veterinary diagnostic laboratory to help accomplish these responsibilities.

Program Proposed Budget						
Budget Item	Starting Point Fiscal 2025	Budget Adjustments Fiscal 2026	Total Exec. Budget Fiscal 2026	Budget Adjustments Fiscal 2027	Total Exec. Budget Fiscal 2027	Executive Budget Request 2027 Biennium
FTE	66.26	8.00	74.26	8.00	74.26	
Personal Services	5,655,613	488,569	6,144,182	500,980	6,156,593	12,300,775
Operating Expenses	3,003,998	249,184	3,253,182	224,007	3,228,005	6,481,187
Equipment & Intangible Assets	65,205	528,400	593,605	0	65,205	658,810
Capital Outlay	0	510,048	510,048	0	0	510,048
Transfers	240,000	0	240,000	0	240,000	480,000
Total Costs	\$8,964,816	\$1,776,201	\$10,741,017	\$724,987	\$9,689,803	\$20,430,820
General Fund	3,914,549	964,399	4,878,948	770,611	4,685,160	9,564,108
State/Other Special	2,622,962	945,442	3,568,404	85,187	2,708,149	6,276,553
Federal Spec. Rev. Funds	2,427,305	(133,640)	2,293,665	(130,811)	2,296,494	4,590,159
Total Funds	\$8,964,816	\$1,776,201	\$10,741,017	\$724,987	\$9,689,803	\$20,430,820

Program Proposed Budget Adjustments				
	Budget Adjustments Fiscal 2026		Budget Adjustments Fiscal 2027	
	General Fund	Total Funds	General Fund	Total Funds
Statewide Present Law Adjustments				
SWPL - 1 - Personal Services	(13,137)	(21,045)	(6,832)	(8,635)
SWPL - 2 - Fixed Costs	19,092	57,219	17,618	53,168
SWPL - 3 - Inflation Deflation	(5,490)	(11,955)	(3,710)	(8,081)
<i>Total Statewide Present Law Adjustments</i>	<i>\$465</i>	<i>\$24,219</i>	<i>\$7,076</i>	<i>\$36,452</i>
New Proposals				
NP - 40 - Milk Inspection Fee Shift	150,000	0	150,000	0
NP - 42 - New Construction Laboratory Expenses (BIEN/OTO)	0	863,048	0	0
NP - 43 - Meat Inspection Additional Staff	613,534	613,534	613,535	613,535
NP - 44 - State Milk Laboratory Instruments (BIEN/OTO)	200,400	200,400	0	0
NP - 45 - Animal Health Application Maintenance	0	75,000	0	75,000
NP - 48 - Emergency Preparedness Veterinarian Funding Shift	0	0	0	0
<i>Total New Proposals</i>	<i>\$963,934</i>	<i>\$1,751,982</i>	<i>\$763,535</i>	<i>\$688,535</i>
Total Budget Adjustments	\$964,399	\$1,776,201	\$770,611	\$724,987

Department of Livestock - 56030

Animal Health Division - 04

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

	<u>General Fund Total</u>	<u>Total Funds</u>
FY 2026	(\$13,137)	(\$21,045)
FY 2027	(\$6,832)	(\$8,635)

SWPL - 1 - Personal Services -

The budget includes funding to annualize various personal services costs including FY 2025 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 2026	\$19,092	\$57,219
FY 2027	\$17,618	\$53,168

SWPL - 2 - Fixed Costs -

The request includes funding to provide the funding required in the budget to pay fixed costs assessed by other agencies within state government for the services they provide. Examples of fixed costs include liability and property insurance, 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 2026	(\$5,490)	(\$11,955)
FY 2027	(\$3,710)	(\$8,081)

SWPL - 3 - Inflation Deflation -

This change package includes a reduction of \$11,955 in FY 2026 and \$8,081 in FY 2027 to reflect budgetary changes generated from the application of deflation state motor pool accounts.

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

	<u>General Fund Total</u>	<u>Total Funds</u>
FY 2026	\$150,000	\$0
FY 2027	\$150,000	\$0

NP - 40 - Milk Inspection Fee Shift -

This budget request moves \$150,000 of appropriation authority in FY 2026 and FY 2027 from state special revenue to general fund due to the 74% reduction (144 to 38) of dairy producers in the state since CY 2000. Milk inspection in the past was a wholly general funded program. Industry stakeholders and the department collaborated to propose a rate increase and a 35% shift from SSR to general fund to ensure Montana milk production continues.

	<u>General Fund Total</u>	<u>Total Funds</u>
FY 2026	\$0	\$863,048
FY 2027	\$0	\$0

NP - 42 - New Construction Laboratory Expenses (BIEN/OTO) -

This budget request is for \$863,048 in FY 2026 of state special revenue to fund new lab facility furnishings, equipment, and moving expenses. These items were pulled from the original construction budget in order to narrow the gap between the low bid and the approved building budget. The bulk of this request is for lab casework totaling \$510,048 and laboratory equipment totaling \$243,000. It also includes construction augments of \$50,000 for furnishings, \$35,000 for A/V conferencing equipment, and \$25,000 for moving expenses and equipment requalification. The funding is requested as biennial and one-time-only.

Department of Livestock - 56030

Animal Health Division - 04

	<u>General Fund Total</u>	<u>Total Funds</u>
FY 2026	\$613,534	\$613,534
FY 2027	\$613,535	\$613,535

NP - 43 - Meat Inspection Additional Staff -

This budget request is for \$613,534 in FY 2026 and \$613,535 in FY 2027 of general fund to support five additional Meat & Poultry Inspector FTEs, one Meat Inspection Supervisor FTE, one Compliance Investigator FTE, and one relief Meat Inspector FTE. Additional meat inspectors are needed to address increased requests for inspection and enrollment in the Cooperative Interstate Shipping (CIS) program. Meat plants are increasing in far eastern Montana and the current region size is no longer manageable for one supervisor. Additionally, the relief inspector responsibility is too large for one employee to reasonably assist with growth in this area. An additional compliance investigator is needed to manage the growth of this program. Due to the FY 2024 FSR cut of \$300,000 and additional anticipated shortfalls of federal funding, this request is entirely state funded but if additional federal funding becomes available, then the program will use the state funding to match the federal fund at a 50/50 match rate.

	<u>General Fund Total</u>	<u>Total Funds</u>
FY 2026	\$200,400	\$200,400
FY 2027	\$0	\$0

NP - 44 - State Milk Laboratory Instruments (BIEN/OTO) -

This budget request is for \$200,400 in FY 2026 of general fund to replace two grade A milk laboratory instruments that are at the end of their effective operational lifespan. The funding is requested as biennial and one-time-only.

	<u>General Fund Total</u>	<u>Total Funds</u>
FY 2026	\$0	\$75,000
FY 2027	\$0	\$75,000

NP - 45 - Animal Health Application Maintenance -

This budget request is for \$75,000 in FY 2026 and FY 2027 of state special revenue to fund the annual maintenance contract for Animal Health Software Application. The current cost of maintenance is \$35,000 per year and has been paid primarily through a federal cooperative agreement. Two changes that precipitate this request: 1) AH is in the process of researching and transitioning to a new software. The maintenance cost for the new software is expected to be \$75,000 annually. 2) Montana received a \$40,000 reduction in funding from USDA for animal disease traceability and it has been communicated that additional reductions may occur in federal FY 2025.

	<u>General Fund Total</u>	<u>Total Funds</u>
FY 2026	\$0	\$0
FY 2027	\$0	\$0

NP - 48 - Emergency Preparedness Veterinarian Funding Shift -

This budget request moves \$110,854 of appropriation authority in FY 2026 and FY 2027 from federal special revenue to state special revenue for the Emergency Preparedness - Program Veterinarian FTE. The position is focused on zoonotic disease issues, avian influenza, and emergency preparedness which has allowed the department to advance its ability to respond to a large scale disease outbreak. For federal FY 2024, the department saw a \$360,000 decrease in funding for Cattle Health, Avian, and OneHealth. In order to maintain this position and still accomplish the brucellosis related goals associated with federal cooperative agreement funding, the department request to transition this position to Per Capita Fee (PCF) as future federal funding levels are uncertain.

Department of Livestock - 56030

Brands Enforcement Division - 06

**06 Brands Enforcement
Division
Jay Bodner 444-2925**

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.

Program Proposed Budget	Starting Point	Budget	Total	Budget	Total	Executive
Budget Item	Fiscal 2025	Adjustments	Exec. Budget	Adjustments	Exec. Budget	Budget Request
		Fiscal 2026	Fiscal 2026	Fiscal 2027	Fiscal 2027	2027 Biennium
FTE	54.61	0.00	54.61	0.00	54.61	
Personal Services	4,297,245	(64,895)	4,232,350	(52,702)	4,244,543	8,476,893
Operating Expenses	795,908	15,940	811,848	16,278	812,186	1,624,034
Total Costs	\$5,093,153	(\$48,955)	\$5,044,198	(\$36,424)	\$5,056,729	\$10,100,927
State/Other Special	5,093,153	(48,955)	5,044,198	(36,424)	5,056,729	10,100,927
Total Funds	\$5,093,153	(\$48,955)	\$5,044,198	(\$36,424)	\$5,056,729	\$10,100,927

Program Proposed Budget Adjustments				
	Budget Adjustments		Budget Adjustments	
	Fiscal 2026		Fiscal 2027	
	General Fund	Total Funds	General Fund	Total Funds
Statewide Present Law Adjustments				
SWPL - 1 - Personal Services	0	(64,895)	0	(52,702)
SWPL - 2 - Fixed Costs	0	25,610	0	22,813
SWPL - 3 - Inflation Deflation	0	(9,670)	0	(6,535)
<i>Total Statewide Present Law Adjustments</i>	<i>\$0</i>	<i>(\$48,955)</i>	<i>\$0</i>	<i>(\$36,424)</i>
Total Budget Adjustments	\$0	(\$48,955)	\$0	(\$36,424)

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

	<u>General Fund Total</u>	<u>Total Funds</u>
FY 2026	\$0	(\$64,895)
FY 2027	\$0	(\$52,702)

SWPL - 1 - Personal Services -

The budget includes a reduction of \$64,895 in FY 2026 and \$52,702 in FY 2027 to annualize various personal services costs including FY 2025 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 2026	\$0	\$25,610
FY 2027	\$0	\$22,813

SWPL - 2 - Fixed Costs -

The request includes \$25,610 in FY 2026 and \$22,813 in FY 2027 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, warrant writer, payroll processing, and others. The rates charged for these services are approved in a separate portion of the budget.

Department of Livestock - 56030

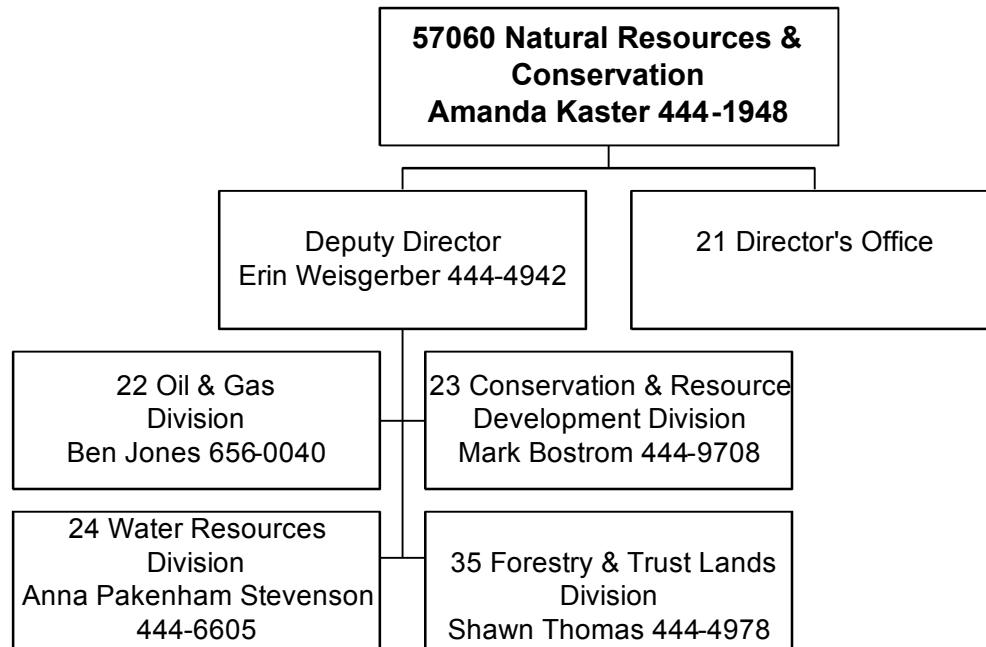
Brands Enforcement Division - 06

	<u>General Fund Total</u>	<u>Total Funds</u>
FY 2026	\$0	(\$9,670)
FY 2027	\$0	(\$6,535)

SWPL - 3 - Inflation Deflation -

This change package includes a reduction of \$9,670 in FY 2026 and \$6,535 in FY 2027 to reflect budgetary changes generated from the application of deflation state motor pool accounts.

Department of Natural Resources and Conservation - 57060



Mission Statement - Serving Montanas first through Natural Resources Management.

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

Language - "During the 2027 biennium, the department is authorized to decrease federal special revenue in the water 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 2027 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."

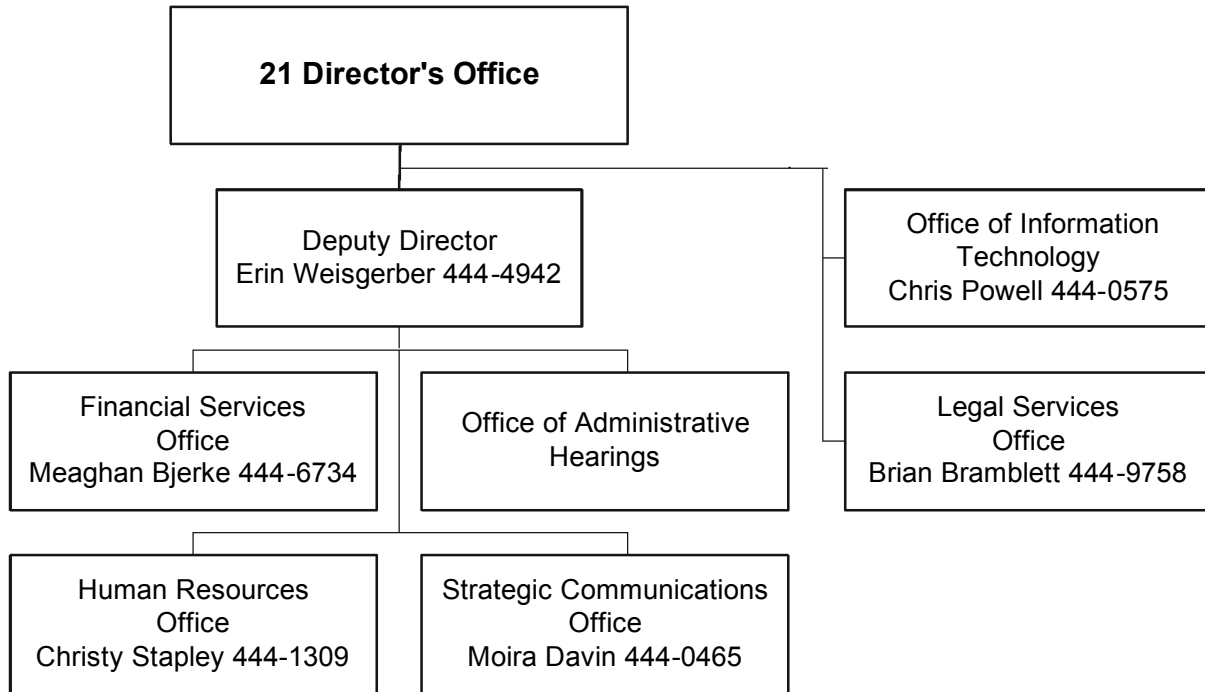
Agency Proposed Budget			
Budget Item	Total Exec. Budget Fiscal 2026	Total Exec. Budget Fiscal 2027	Total Exec. Budget 2027 Biennium
FTE	559.61	559.61	
Personal Services	53,493,660	53,619,630	107,113,290
Operating Expenses	33,749,423	33,780,376	67,529,799
Equipment & Intangible Assets	1,678,666	1,586,516	3,265,182
Local Assistance	3,058,090	3,058,090	6,116,180
Grants	4,060,714	4,060,714	8,121,428
Benefits & Claims	400,000	400,000	800,000
Transfers	2,047,326	2,035,064	4,082,390
Debt Service	2,332,019	2,395,706	4,727,725
Total Costs	\$100,819,898	\$100,936,096	\$201,755,994
General Fund	43,119,653	43,254,305	86,373,958
State/Other Special	55,577,312	55,558,858	111,136,170
Federal Spec. Rev. Funds	2,122,933	2,122,933	4,245,866
Total Funds	\$100,819,898	\$100,936,096	\$201,755,994

Department of Natural Resources and Conservation - 57060

Agency Appropriated Biennium to Biennium Comparison								
Program	2025 Biennium Appropriated Budget		2027 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 - Centralized Services Division	10,849,784	21,324,860	12,594,152	23,230,436	1,744,368	1,905,576	16.08 %	8.94 %
22 - Oil & Gas Conservation Div	0	4,834,132	0	4,900,465	0	66,333	0.00 %	1.37 %
23 - Conservation & Resource Dev Div	4,176,434	31,556,345	4,526,591	28,533,683	350,157	(3,022,662)	8.38 %	(9.58)%
24 - Water Resources Division	31,511,636	56,084,121	34,288,723	59,187,404	2,777,087	3,103,283	8.81 %	5.53 %
35 - Forestry & Trust Lands	32,839,087	75,759,896	34,964,492	85,904,006	2,125,405	10,144,110	6.47 %	13.39 %
Agency Total	\$79,376,941	\$189,559,354	\$86,373,958	\$201,755,994	\$6,997,017	\$12,196,640	8.81 %	6.43 %

Department of Natural Resources and Conservation - 57060

Centralized Services Division - 21



Program Description - The Centralized Services Division is comprised of the Director's Office, Legal Services Office, Financial Services Office, Office of Information Technology, Human Resources Office, Office of Strategic Communication, and Office of Administrative Hearings. 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 Centralized Services provide legal, human resources, financial, information technology, records management, administrative hearings, safety, and communication services to the director and the divisions within the agency.

Program Proposed Budget						
Budget Item	Starting Point Fiscal 2025	Budget Adjustments Fiscal 2026	Total Exec. Budget Fiscal 2026	Budget Adjustments Fiscal 2027	Total Exec. Budget Fiscal 2027	Executive Budget Request 2027 Biennium
FTE	61.75	2.00	63.75	2.00	63.75	
Personal Services	7,179,448	(129,828)	7,049,620	(112,424)	7,067,024	14,116,644
Operating Expenses	2,687,344	1,342,590	4,029,934	1,269,983	3,957,327	7,987,261
Equipment & Intangible Assets	62,554	0	62,554	0	62,554	125,108
Transfers	500	0	500	0	500	1,000
Debt Service	484,129	0	484,129	32,165	516,294	1,000,423
Total Costs	\$10,413,975	\$1,212,762	\$11,626,737	\$1,189,724	\$11,603,699	\$23,230,436
General Fund	5,444,907	860,669	6,305,576	843,669	6,288,576	12,594,152
State/Other Special	4,969,068	352,093	5,321,161	346,055	5,315,123	10,636,284
Total Funds	\$10,413,975	\$1,212,762	\$11,626,737	\$1,189,724	\$11,603,699	\$23,230,436

Department of Natural Resources and Conservation - 57060

Centralized Services Division - 21

Program Proposed Budget Adjustments				
	Budget Adjustments Fiscal 2026		Budget Adjustments Fiscal 2027	
	General Fund	Total Funds	General Fund	Total Funds
Statewide Present Law Adjustments				
SWPL - 1 - Personal Services	(221,617)	(393,522)	(211,734)	(375,975)
SWPL - 2 - Fixed Costs	525,445	927,703	483,322	860,059
SWPL - 3 - Inflation Deflation	(67)	(113)	(43)	(76)
<i>Total Statewide Present Law Adjustments</i>	<i>\$303,761</i>	<i>\$534,068</i>	<i>\$271,545</i>	<i>\$484,008</i>
Present Law Adjustments				
PL - 21002 - DO Helena Rent Increase	0	0	18,110	32,165
PL - 21003 - DO TLMS Maintenance Contracted Services	400,000	400,000	400,000	400,000
<i>Total Present Law Adjustments</i>	<i>\$400,000</i>	<i>\$400,000</i>	<i>\$418,110</i>	<i>\$432,165</i>
New Proposals				
NP - 21004 - DO ServiceNow Developers	156,908	278,694	154,014	273,551
<i>Total New Proposals</i>	<i>\$156,908</i>	<i>\$278,694</i>	<i>\$154,014</i>	<i>\$273,551</i>
Total Budget Adjustments	\$860,669	\$1,212,762	\$843,669	\$1,189,724

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

	<u>General Fund Total</u>	<u>Total Funds</u>
FY 2026	(\$221,617)	(\$393,522)
FY 2027	(\$211,734)	(\$375,975)

SWPL - 1 - Personal Services -

The budget includes \$393,522 in FY 2026 and \$375,975 in FY 2027 to annualize various personal services costs including FY 2025 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 2026	\$525,445	\$927,703
FY 2027	\$483,322	\$860,059

SWPL - 2 - Fixed Costs -

The request includes \$927,703 in FY 2026 and \$860,059 in FY 2027 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 2026	(\$67)	(\$113)
FY 2027	(\$43)	(\$76)

SWPL - 3 - Inflation Deflation -

This change package includes an reduction of \$112 in FY 2026 and \$76 in FY 2027 to reflect budgetary changes generated from the application of deflation to state motor pool accounts.

Department of Natural Resources and Conservation - 57060

Centralized Services Division - 21

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

	<u>General Fund Total</u>	<u>Total Funds</u>
FY 2026	\$0	\$0
FY 2027	\$18,110	\$32,165

PL - 21002 - DO Helena Rent Increase -

DNRC Director's Office requests an increase for DNRC's Helena headquarters building. The lease agreement requires an inflationary increase in FY 2027 of \$32,165 that is funded 56% general fund and 44% state special revenue.

	<u>General Fund Total</u>	<u>Total Funds</u>
FY 2026	\$400,000	\$400,000
FY 2027	\$400,000	\$400,000

PL - 21003 - DO TLMS Maintenance Contracted Services -

The department requestis a general fund increase of \$800,000 for the 2027 biennium to contract maintenance of the Trust Lands Management System (TLMS). TLMS is the main business management system that allows the Forestry/Trust Lands Division to administer and manage state trust lands and distribute revenue to the K-12 school system. DNRC doesn't have the internal capacity to maintain and update an application of this size, and not having a maintenance agreement places the division at risk of not being able to conduct business, including tracking usage, issuing leases, or distributing funds. This is a business-critical application and needs a support agreement in place.

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

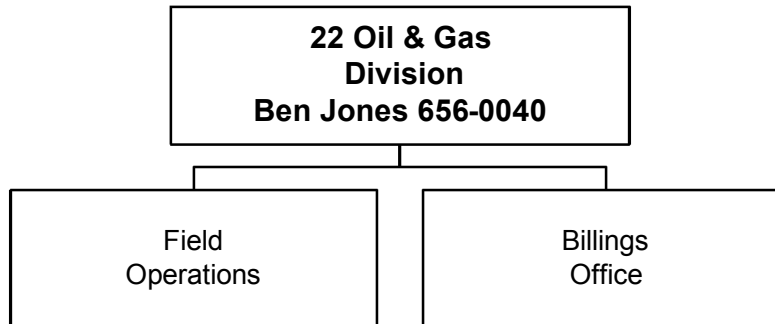
	<u>General Fund Total</u>	<u>Total Funds</u>
FY 2026	\$156,908	\$278,694
FY 2027	\$154,014	\$273,551

NP - 21004 - DO ServiceNow Developers -

To align with the Department of Administrations, State Information Technology Services Division's guidance on using ServiceNow as a common development platform, the Department of Natural Resources and Conservation (DNRC) requests 2.00 FTE software developers, to build out the agency's needs. The cost is \$500,000 for the 2027 biennium, funded with 56% general fund and 44% state special revenue. The department has been unable to make meaningful progress due to lack of these resources. These positions are essential to ensure the department can execute on the Governor's strategic information technology objectives of digitizing workflows, maintaining operational consistency, and reducing technical debt.

Department of 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						
Budget Item	Starting Point Fiscal 2025	Budget Adjustments Fiscal 2026	Total Exec. Budget Fiscal 2026	Budget Adjustments Fiscal 2027	Total Exec. Budget Fiscal 2027	Executive Budget Request 2027 Biennium
FTE	19.50	0.00	19.50	0.00	19.50	
Personal Services	1,812,418	(17,815)	1,794,603	(15,418)	1,779,185	3,591,603
Operating Expenses	549,728	(4,546)	545,182	(3,030)	542,152	1,091,880
Equipment & Intangible Assets	90,000	0	90,000	0	90,000	180,000
Debt Service	18,491	0	18,491	0	18,491	36,982
Total Costs	\$2,470,637	(\$22,361)	\$2,448,276	(\$18,448)	\$2,429,828	\$4,900,465
State/Other Special	2,362,758	(22,361)	2,340,397	(18,448)	2,321,949	4,684,707
Federal Spec. Rev. Funds	107,879	0	107,879	0	107,879	215,758
Total Funds	\$2,470,637	(\$22,361)	\$2,448,276	(\$18,448)	\$2,429,828	\$4,900,465

Program Proposed Budget Adjustments				
	Budget Adjustments Fiscal 2026		Budget Adjustments Fiscal 2027	
	General Fund	Total Funds	General Fund	Total Funds
Statewide Present Law Adjustments				
SWPL - 1 - Personal Services	0	(25,043)	0	(22,646)
SWPL - 2 - Fixed Costs	0	(4,546)	0	(3,030)
<i>Total Statewide Present Law Adjustments</i>	<i>\$0</i>	<i>(\$29,589)</i>	<i>\$0</i>	<i>(\$25,676)</i>
Present Law Adjustments				
PL - 22001 - BOGC Per Diem & Overtime Adjustment	0	7,228	0	7,228
<i>Total Present Law Adjustments</i>	<i>\$0</i>	<i>\$7,228</i>	<i>\$0</i>	<i>\$7,228</i>
Total Budget Adjustments	\$0	(\$22,361)	\$0	(\$18,448)

Department of Natural Resources and Conservation - 57060

Oil & Gas Conservation Div - 22

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

	<u>General Fund Total</u>	<u>Total Funds</u>
FY 2026	\$0	(\$25,043)
FY 2027	\$0	(\$22,646)

SWPL - 1 - Personal Services -

The budget includes a reduction of \$25,043 in FY 2026 and \$22,646 in FY 2027 to annualize various personal services costs including FY 2025 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 2026	\$0	(\$4,546)
FY 2027	\$0	(\$3,030)

SWPL - 2 - Fixed Costs -

The request includes a reduction of \$4,546 in FY 2026 and \$3,030 in FY 2027 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.

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

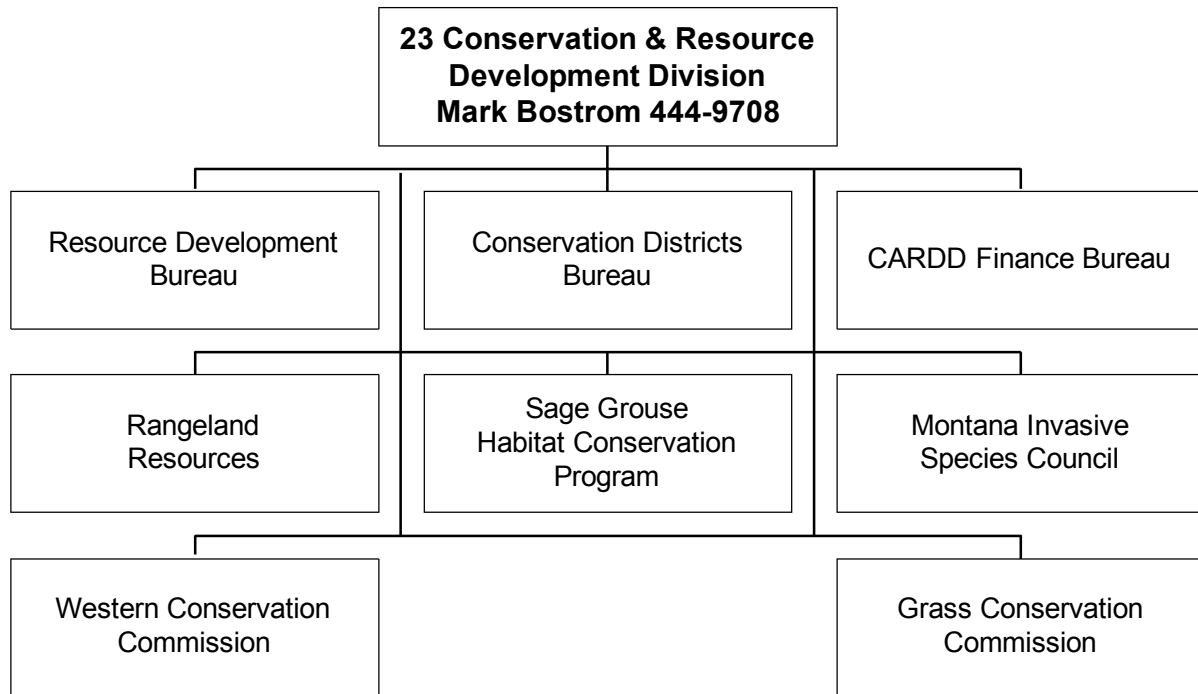
	<u>General Fund Total</u>	<u>Total Funds</u>
FY 2026	\$0	\$7,228
FY 2027	\$0	\$7,228

PL - 22001 - BOGC Per Diem & Overtime Adjustment -

The Board of Oil and Gas Conservation Division requests \$14,456 for the 2027 Biennium for overtime for field inspectors and per diem for members of the Board of Oil and Gas Conservation. The request is funded with state special revenue.

Department of Natural Resources and Conservation - 57060

Conservation & Resource Dev Div - 23



Program Description - The Conservation and Resource Development Division (CARDD) provides technical, administrative, and financial assistance to Montana's 58 conservation districts and assists CD's as they administer the Natural Streambed and Land Preservation Act. The division co-administers the State Revolving Fund loan programs with DEQ and provides coal severance tax loans to governmental entities, and private loans. Grant programs administered by the division include the Reclamation and Development, Renewable Resource, and Conservation District grant programs. Administratively attached to the division are:

- Western Montana Conservation Commission
- Montana Invasive Species Council
- Rangeland Resource Committee
- Grass Conservation Commission

The division also provides provide staff for the Montana Sage Grouse Oversight Team, which is administratively attached to the Governor's office.

Department of Natural Resources and Conservation - 57060

Conservation & Resource Dev Div - 23

Program Proposed Budget						
Budget Item	Starting Point Fiscal 2025	Budget Adjustments Fiscal 2026	Total Exec. Budget Fiscal 2026	Budget Adjustments Fiscal 2027	Total Exec. Budget Fiscal 2027	Executive Budget Request 2027 Biennium
FTE	30.17	0.00	30.17	0.00	30.17	
Personal Services	3,026,128	49,111	3,075,239	57,330	3,083,458	6,158,697
Operating Expenses	3,299,728	501,623	3,801,351	499,671	3,799,399	7,600,750
Equipment & Intangible Assets	43,743	0	43,743	0	43,743	87,486
Local Assistance	3,058,090	0	3,058,090	0	3,058,090	6,116,180
Grants	3,640,249	0	3,640,249	0	3,640,249	7,280,498
Benefits & Claims	400,000	0	400,000	0	400,000	800,000
Transfers	0	0	0	0	0	0
Debt Service	238,781	0	238,781	12,510	251,291	490,072
Total Costs	\$13,706,719	\$550,734	\$14,257,453	\$569,511	\$14,276,230	\$28,533,683
General Fund	2,058,375	199,371	2,257,746	210,470	2,268,845	4,526,591
State/Other Special	11,355,004	351,363	11,706,367	359,041	11,714,045	23,420,412
Federal Spec. Rev. Funds	293,340	0	293,340	0	293,340	586,680
Total Funds	\$13,706,719	\$550,734	\$14,257,453	\$569,511	\$14,276,230	\$28,533,683

Program Proposed Budget Adjustments				
	Budget Adjustments Fiscal 2026		Budget Adjustments Fiscal 2027	
	General Fund	Total Funds	General Fund	Total Funds
Statewide Present Law Adjustments				
SWPL - 1 - Personal Services	40,175	49,111	43,680	57,330
SWPL - 2 - Fixed Costs	69,196	141,623	69,534	139,671
<i>Total Statewide Present Law Adjustments</i>	<i>\$109,371</i>	<i>\$190,734</i>	<i>\$113,214</i>	<i>\$197,001</i>
Present Law Adjustments				
PL - 23006 - CARDD Helena Rent Increase	0	0	7,256	12,510
<i>Total Present Law Adjustments</i>	<i>\$0</i>	<i>\$0</i>	<i>\$7,256</i>	<i>\$12,510</i>
New Proposals				
NP - 23001 - Resource Development Technical Support OTO	0	180,000	0	180,000
NP - 23004 - CARDD Infrastructure Staffing OTO Bien	90,000	180,000	90,000	180,000
<i>Total New Proposals</i>	<i>\$90,000</i>	<i>\$360,000</i>	<i>\$90,000</i>	<i>\$360,000</i>
Total Budget Adjustments	\$199,371	\$550,734	\$210,470	\$569,511

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

	<u>General Fund Total</u>	<u>Total Funds</u>
FY 2026	\$40,175	\$49,111
FY 2027	\$43,680	\$57,330

SWPL - 1 - Personal Services -

The budget includes \$49,111 in FY 2026 and \$57,330 in FY 2027 to annualize various personal services costs including FY 2025 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 2026	\$69,196	\$141,623
FY 2027	\$69,534	\$139,671

SWPL - 2 - Fixed Costs -

The request includes \$141,623 in FY 2026 and \$139,671 in FY 2027 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 Natural Resources and Conservation - 57060

Conservation & Resource Dev Div - 23

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

	<u>General Fund Total</u>	<u>Total Funds</u>
FY 2026	\$0	\$0
FY 2027	\$7,256	\$12,510

PL - 23006 - CARDD Helena Rent Increase -

The Conservation & Resource Development Division (CARDD) requests an increase for DNRC's Helena headquarters building. The lease agreement requires an inflationary increase of \$12,510 in FY 2027, funded out of general fund and state special revenue.

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

	<u>General Fund Total</u>	<u>Total Funds</u>
FY 2026	\$0	\$180,000
FY 2027	\$0	\$180,000

NP - 23001 - Resource Development Technical Support OTO -

The Conservation and Resource Development Division (CARDD) of Montana Department of Natural Resources and Conservation (DNRC) is proposing 2.00 FTE. One position would support Irrigation Districts (IDs) and other irrigation groups establish the baseline technical and managerial capabilities to be eligible for and expend state and federal dollars appropriately. One position would help with compliance with increasing requirements for federal subaward programs. State laws also require internal controls and grant monitoring for compliance.

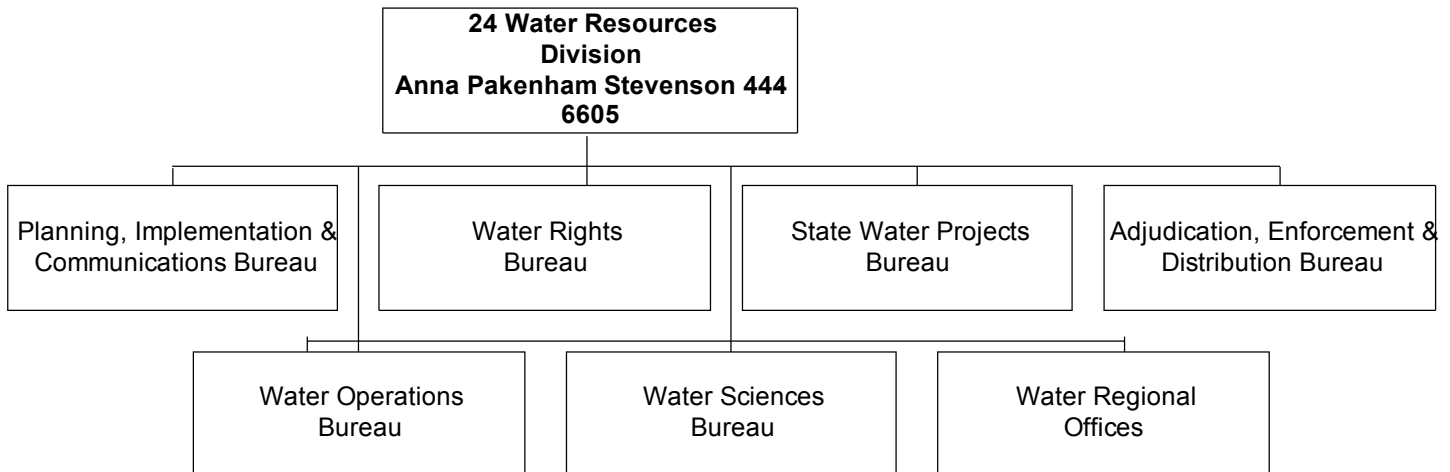
	<u>General Fund Total</u>	<u>Total Funds</u>
FY 2026	\$90,000	\$180,000
FY 2027	\$90,000	\$180,000

NP - 23004 - CARDD Infrastructure Staffing OTO Bien -

The department requests to reauthorize the one-time-only (OTO) funding of the 2.00 FTE Renewable Resource Grant and Loan modified positions that were approved for the 2025 bienium. These positions will assist with the increased grant funding in HB 6 authorized during the 2023 Legislature, the amount of grants funded through HB 6 increased significantly due to the impact of American Rescue Plan Act (ARPA) funds authorized in the 2021 Legislature. These positions will cost \$360,000 for the 2027 biennium funded with general fund and state special revenue.

Department of 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 provides sound coordination, development, and utilization of the state's waters to protect existing uses and to promote adequate future supplies for domestic, industrial, agricultural, recreation, conservation, and other beneficial uses of water.

The division consists of eight regional offices: Helena, Kalispell, Glasgow, Havre, Lewistown, Bozeman, Missoula, and Billings and is organized into six bureaus:

1. Water Sciences Bureau
2. Water Rights Bureau
3. State Water Projects Bureau
4. Water Operations Bureau
5. Adjudication Enforcement & Distribution Bureau
6. Planning Implementation & Communication Bureau

Responsibilities of the division include:

- To manage and maintain the state-owned dams, reservoirs, and canals
- To develop and recommend in-state, interstate, and international water policy to the director, Governor, and legislature
- To administer the Dam Safety and Floodplain Management programs
- To conduct hydrologic assessments, research, and measurement
- To create water distribution tabulations and maps for the District Court
- To implement federal and tribal water compacts.
- To provide support to the Board of Water Well Contractors
- To provide technical assistance to the Water Court for the adjudication of pre-July 1, 1973, water rights
- To administer new water rights, changes in historic water rights, and ownership updates
- To maintain centralized water rights records

Department of Natural Resources and Conservation - 57060

Water Resources Division - 24

Program Proposed Budget						
Budget Item	Starting Point Fiscal 2025	Budget Adjustments Fiscal 2026	Total Exec. Budget Fiscal 2026	Budget Adjustments Fiscal 2027	Total Exec. Budget Fiscal 2027	Executive Budget Request 2027 Biennium
FTE	149.26	3.00	152.26	3.00	152.26	
Personal Services	14,018,184	813,900	14,832,084	849,215	14,867,399	29,699,483
Operating Expenses	10,994,300	2,606,866	13,601,166	2,664,049	13,658,349	27,259,515
Equipment & Intangible Assets	183,499	0	183,499	0	183,499	366,998
Transfers	41,591	0	41,591	0	41,591	83,182
Debt Service	889,113	0	889,113	0	889,113	1,778,226
Total Costs	\$26,126,687	\$3,420,766	\$29,547,453	\$3,513,264	\$29,639,951	\$59,187,404
General Fund	14,423,582	2,678,774	17,102,356	2,762,785	17,186,367	34,288,723
State/Other Special	11,410,826	741,992	12,152,818	750,479	12,161,305	24,314,123
Federal Spec. Rev. Funds	292,279	0	292,279	0	292,279	584,558
Total Funds	\$26,126,687	\$3,420,766	\$29,547,453	\$3,513,264	\$29,639,951	\$59,187,404

Program Proposed Budget Adjustments				
	Budget Adjustments Fiscal 2026		Budget Adjustments Fiscal 2027	
	General Fund	Total Funds	General Fund	Total Funds
Statewide Present Law Adjustments				
SWPL - 1 - Personal Services	376,083	533,628	403,864	568,943
SWPL - 2 - Fixed Costs	182,028	193,051	194,286	206,051
SWPL - 3 - Inflation Deflation	(10,405)	(11,056)	(7,031)	(7,471)
<i>Total Statewide Present Law Adjustments</i>	<i>\$547,706</i>	<i>\$715,623</i>	<i>\$591,119</i>	<i>\$767,523</i>
Present Law Adjustments				
PL - 24002 - Audit Rec: WRIS Database Operations	344,000	400,000	344,000	400,000
PL - 24008 - Overtime for Broadwater Hydropower Plant Operators	0	11,075	0	11,075
PL - 24015 - State Share of USGS Coop Stream Gage Program	46,000	46,000	72,000	72,000
PL - 24017 - Compact Program Stream Gages	90,000	90,000	104,600	104,600
<i>Total Present Law Adjustments</i>	<i>\$480,000</i>	<i>\$547,075</i>	<i>\$520,600</i>	<i>\$587,675</i>
New Proposals				
NP - 24004 - Build a Database for Water Measurement Data	43,000	50,000	43,000	50,000
NP - 24013 - State Water Project FTE related to FERC Audit (OTO)	365,901	365,901	365,900	365,900
NP - 24014 - Continued Support of the MT Stream Gage Network	817,970	817,970	817,969	817,969
NP - 24016 - SWP Safety and Reliability of State Projects (OTO)	130,000	130,000	130,000	130,000
NP - 24018 - WRD FTE to Support MDT Bridge Projects	294,197	294,197	294,197	294,197
NP - 24020 - Water Storage Project Investments	0	500,000	0	500,000
<i>Total New Proposals</i>	<i>\$1,651,068</i>	<i>\$2,158,068</i>	<i>\$1,651,066</i>	<i>\$2,158,066</i>
Total Budget Adjustments	\$2,678,774	\$3,420,766	\$2,762,785	\$3,513,264

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

	<u>General Fund Total</u>	<u>Total Funds</u>
FY 2026	\$376,083	\$533,628
FY 2027	\$403,864	\$568,943

SWPL - 1 - Personal Services -

The budget includes \$533,628 in FY 2026 and \$568,943 in FY 2027 to annualize various personal services costs including FY 2025 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 Natural Resources and Conservation - 57060

Water Resources Division - 24

	<u>General Fund Total</u>	<u>Total Funds</u>
FY 2026	\$182,028	\$193,051
FY 2027	\$194,286	\$206,051

SWPL - 2 - Fixed Costs -

The request includes \$193,051 in FY 2026 and \$206,051 in FY 2027 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 2026	(\$10,405)	(\$11,056)
FY 2027	(\$7,031)	(\$7,471)

SWPL - 3 - Inflation Deflation -

This change package includes a reduction of \$11,056 in FY 2026 and \$7,471 in FY 2027 to reflect budgetary changes generated from the application of deflation to state motor pool accounts.

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

	<u>General Fund Total</u>	<u>Total Funds</u>
FY 2026	\$344,000	\$400,000
FY 2027	\$344,000	\$400,000

PL - 24002 - Audit Rec: WRIS Database Operations -

This request is made to maintain existing services for the water rights database in the Water Resources Division (WRD). The request is \$800,000 of which 86% is general fund and 14% is water right state special revenue. The increase is necessary to support the development, operations, and maintenance needs for the database and interface to continue to meet stakeholder needs. WRD deployed the new water rights interface for the database in April of 2022. DNRC continues to update and maintain the system for use by DNRC, the Water Court, and soon the Board of Engineers of CSKT.

	<u>General Fund Total</u>	<u>Total Funds</u>
FY 2026	\$0	\$11,075
FY 2027	\$0	\$11,075

PL - 24008 - Overtime for Broadwater Hydropower Plant Operators -

This request is to maintain existing services for the State Water Projects Bureau in the Water Resources Division. The request is \$22,150 for the biennium and is 100% Broadwater operations and maintenance state special revenue funded. The restoration of overtime for the hydropower plant operators is essential to ensure the safe operation and maintenance of these facilities while also generating revenue.

	<u>General Fund Total</u>	<u>Total Funds</u>
FY 2026	\$46,000	\$46,000
FY 2027	\$72,000	\$72,000

PL - 24015 - State Share of USGS Coop Stream Gage Program -

The request is to increase funding for the stream gage network cost share program in the Water Resources Division (WRD). The department requests general fund of \$118,000 in the 2027 Biennium to WRD Water Sciences Bureau (WSB) to cover the cost increases. WRD partners with the U.S. Geological Survey (USGS) to operate and maintain a network of 49 priority stream gages across Montana through the USGS Cooperative Stream Gage Program. Funding for the WSB participation in the program has not kept pace with program cost increases. Absent additional funding, approximately eight USGS stream gages would be terminated in FY 2026, and an additional four would likely follow each additional year.

Department of Natural Resources and Conservation - 57060

Water Resources Division - 24

	<u>General Fund Total</u>	<u>Total Funds</u>
FY 2026	\$90,000	\$90,000
FY 2027	\$104,600	\$104,600

PL - 24017 - Compact Program Stream Gages -

The Compact Implementation Program of the Water Resources Division requests \$194,600 of additional general fund in the 2027 Biennium to fund the state's portion of the stream gages associated with the Joint Funding Agreement with the United States Geological Survey (USGS) and multiple Tribes. The costs have increased due to inflation and the addition of nine stream gages. These stream gages are critical to implement compact requirements and help monitor the compact related water rights measurements.

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

	<u>General Fund Total</u>	<u>Total Funds</u>
FY 2026	\$43,000	\$50,000
FY 2027	\$43,000	\$50,000

NP - 24004 - Build a Database for Water Measurement Data -

This new proposal is a result of the work from the Comprehensive Water Review developed by the Water Resources Division(WRD). The 2027 Biennium request is \$100,000 and is 86% general fund and 14% water rights state special revenue funds. The increase is necessary for the department to better manage and make available to the public all water measurement data. This request includes creating a new geospatial database for all sources of measurement data and will interact with the water rights database. This is important for the state to keep pace with water measurement statewide and be more nimble in how WRD manages water. Currently all water measurement data captured by the department is stored in digital documents with no application or use value

	<u>General Fund Total</u>	<u>Total Funds</u>
FY 2026	\$365,901	\$365,901
FY 2027	\$365,900	\$365,900

NP - 24013 - State Water Project FTE related to FERC Audit (OTO) -

The department requests to fulfill a Federal Energy Regulatory Commission (FERC) Audit Recommendation. The 2027 biennium ask is \$579,783 funded out of general fund. The request is for 3.00 FTE to address FERC's required Owners Dam Safety Program external audit of the Broadwater Power Project (Toston hydropower facility). The positions will included 1.00 FTE dam safety engineer, 1.00 FTE professional engineer, and 1.00 FTE engineering analyst. These positions will develop and track standard operating procedures, preventative maintenance instructions, long-term maintenance programs, and long-term capital improvement plans. Failure to fully address audit recommendations could result in monetary fines and loss of FERC operating license for the Broadwater Project, resulting in loss of revenue source for the State Water Projects Bureau of DNRC's Water Resources Division.

	<u>General Fund Total</u>	<u>Total Funds</u>
FY 2026	\$817,970	\$817,970
FY 2027	\$817,969	\$817,969

NP - 24014 - Continued Support of the MT Stream Gage Network -

The department requests to continue the funding for the Water Science Bureaus (WSB) State Stream Gage Program. The 2027 Biennium request is \$1,635,939 funded by general fund. The bureau received one-time-only funding for the 2025 Biennium to expand the state stream gage network to 76 real-time stream gage sites. The request is to maintain the 76 sites and expand to 24 new sites.

Department of Natural Resources and Conservation - 57060

Water Resources Division - 24

	<u>General Fund Total</u>	<u>Total Funds</u>
FY 2026	\$130,000	\$130,000
FY 2027	\$130,000	\$130,000

NP - 24016 - SWP Safety and Reliability of State Projects (OTO) -

The request is to reauthorize the OTO from the 2025 Biennium to fund 1.00 FTE for State Water Projects Bureau (SWPB) dam safety and infrastructure reliability. The SWPB owns and is responsible for 22 dams, 250 miles of canals, and one hydropower facility. Rehabilitation projects are time intensive and require participation of multiple levels of staff throughout the various phases. The FTE will provide the department the ability to catch up on a backlog of work and maintain sustainable maintenance and rehabilitation of storage projects. SWPB is in contract for one major rehab at East Fork Rock Creek and will be initiating three others as staff and resource allows (Willow Creek, Painted Rocks, and Cottonwood).

	<u>General Fund Total</u>	<u>Total Funds</u>
FY 2026	\$294,197	\$294,197
FY 2027	\$294,197	\$294,197

NP - 24018 - WRD FTE to Support MDT Bridge Projects -

The request for 3.00 FTE in the Water Operations Buearu (WOB) would support work in the floodplain permitting program related to increased Montana Department of Transportation (MDT) bridge projects in the state. Bridge projects impact waterways, many of which are in regulatory floodplains. Without additional staff, there will be significant delays in the bridge permitting process and MDT's implementation of the program. The division is requesting 1.00 FTE hydrologist, 1.00 FTE planner, and 1.00 FTE engineering intern for a total of 3.00 FTE funded with of general fund costing \$512,600 for the 2027 Biennium.

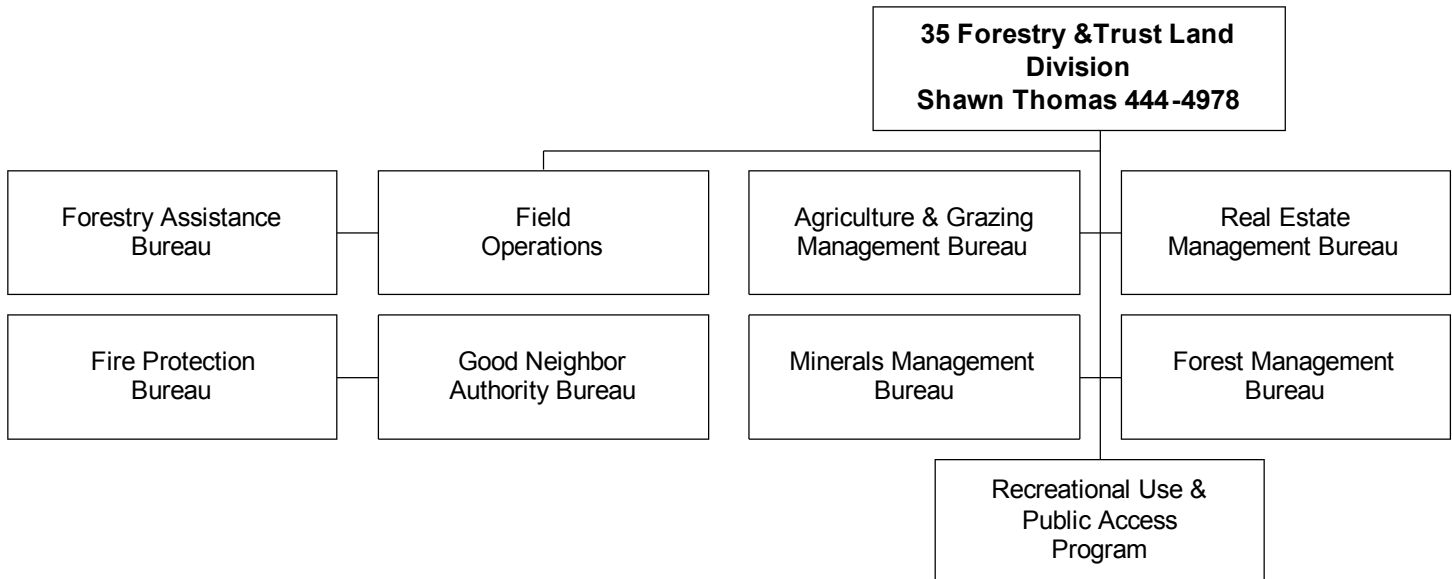
	<u>General Fund Total</u>	<u>Total Funds</u>
FY 2026	\$0	\$500,000
FY 2027	\$0	\$500,000

NP - 24020 - Water Storage Project Investments -

This new proposal provides \$500,000 per fiscal year from the Water Storage state special revenue account to help fund the increasing needs for existing and new water storage project throughout the state of Montana. This request is contingent on the passage of legislation proposed in the Executive Budget that redistributes certain marijuana tax revenue.

Department of Natural Resources and Conservation - 57060

Forestry & Trust Lands - 35



Program Description - The Forestry Program's responsibilities include protecting natural resources from wildfire; regulating forest practices; providing a variety of services to private forest landowners; implementing cross boundary projects to build resilient forests, sustainable economies, and fire adapted communities; increasing forest restoration, management and health on federal lands; and growing and selling seedlings for conservation and reforestation plantings on state and private lands in Montana.

- **Fire Protection:** Protects, lives, property and natural resources from wildfire by providing safe and effective services to Montana's citizens as well as leadership, coordination and resources to the state's wildfire organizations. To the extent possible, the bureau embraces effective wildfire response, fire adapted communities, and resilient landscapes.
- **Forestry Assistance:** Supports the implementation of the Montana Forest Action Plan through the fostering of cross-boundary collaboration to build resilient forests, sustainable economies, and fire-adapted communities. It connects landowners with technical guidance and cost-share programs for active forest management, provides seedlings for statewide conservation projects, and ensures compliance with the Streamside Management Zone Law, Timber Slash and Debris Law, and the Forest Practice Notification Law on non-federal lands.
- **Good Neighbor:** Leverages the existing federal Good Neighbor Authority to increase forest restoration and management, improve forest health, and reduce wildfire risk through active management. These efforts provide a consistent commercial timber volume, retain forest industry jobs, and improve wildlife habit and recreation opportunities on federal lands.

The Trust Lands Program 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 program is responsible for the administration of approximately 3,400 miles (210,000+ acres) of the beds of navigable waterways. The Trust Land Program are divided into four bureaus plus the Recreational Use and Public Access program:

- **Forest Management:** Responsible for the preparation, sale, and administration of 60 million board feet of timber annually 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 780,000 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.

Department of Natural Resources and Conservation - 57060

Forestry & Trust Lands - 35

- 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.
- Recreational Use and Public Access: Responsible for implementing statute and rules related to public use of, and access to, state trust land. The program also oversees commercial and concentrated recreational licenses.

Program Proposed Budget						
Budget Item	Starting Point Fiscal 2025	Budget Adjustments Fiscal 2026	Total Exec. Budget Fiscal 2026	Budget Adjustments Fiscal 2027	Total Exec. Budget Fiscal 2027	Executive Budget Request 2027 Biennium
FTE	292.93	1.00	293.93	1.00	293.93	
Personal Services	26,092,096	650,018	26,742,114	712,653	26,804,749	53,546,863
Operating Expenses	11,712,532	59,258	11,771,790	106,071	11,818,603	23,590,393
Equipment & Intangible Assets	1,056,720	242,150	1,298,870	150,000	1,206,720	2,505,590
Grants	420,465	0	420,465	0	420,465	840,930
Transfers	1,682,152	323,083	2,005,235	310,821	1,992,973	3,998,208
Debt Service	633,252	68,253	701,505	87,265	720,517	1,422,022
Total Costs	\$41,597,217	\$1,342,762	\$42,939,979	\$1,366,810	\$42,964,027	\$85,904,006
General Fund	16,853,703	600,272	17,453,975	656,814	17,510,517	34,964,492
State/Other Special	23,314,079	742,490	24,056,569	709,996	24,024,075	48,080,644
Federal Spec. Rev. Funds	1,429,435	0	1,429,435	0	1,429,435	2,858,870
Total Funds	\$41,597,217	\$1,342,762	\$42,939,979	\$1,366,810	\$42,964,027	\$85,904,006

Program Proposed Budget Adjustments				
	Budget Adjustments Fiscal 2026		Budget Adjustments Fiscal 2027	
	General Fund	Total Funds	General Fund	Total Funds
Statewide Present Law Adjustments				
SWPL - 1 - Personal Services	97,214	548,147	125,488	610,782
SWPL - 2 - Fixed Costs	142,047	51,521	178,656	91,004
SWPL - 3 - Inflation Deflation	(4,380)	(11,964)	(2,959)	(8,084)
<i>Total Statewide Present Law Adjustments</i>	<i>\$234,881</i>	<i>\$587,704</i>	<i>\$301,185</i>	<i>\$693,702</i>
Present Law Adjustments				
PL - 35002 - FTLD Operating & Maintenance	42,308	73,604	44,808	97,616
PL - 35006 - Air Ops Fixed Costs Transfer	323,083	323,083	310,821	310,821
<i>Total Present Law Adjustments</i>	<i>\$365,391</i>	<i>\$396,687</i>	<i>\$355,629</i>	<i>\$408,437</i>
New Proposals				
NP - 35001 - Real Estate Management FTE - Real Property Agent	0	116,221	0	114,671
NP - 35003 - Capital Assets/Equipment OTO	0	150,000	0	150,000
NP - 35004 - Modular Steel Bridge OTO	0	92,150	0	0
<i>Total New Proposals</i>	<i>\$0</i>	<i>\$358,371</i>	<i>\$0</i>	<i>\$264,671</i>
Total Budget Adjustments	\$600,272	\$1,342,762	\$656,814	\$1,366,810

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

	<u>General Fund Total</u>	<u>Total Funds</u>
FY 2026	\$97,214	\$548,147
FY 2027	\$125,488	\$610,782

SWPL - 1 - Personal Services -

The budget includes funding to annualize various personal services costs including FY 2025 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 Natural Resources and Conservation - 57060

Forestry & Trust Lands - 35

	<u>General Fund Total</u>	<u>Total Funds</u>
FY 2026	\$142,047	\$51,521
FY 2027	\$178,656	\$91,004

SWPL - 2 - Fixed Costs -

The request includes a reductions 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 2026	(\$4,380)	(\$11,964)
FY 2027	(\$2,959)	(\$8,084)

SWPL - 3 - Inflation Deflation -

This change package includes a reduction in funding to reflect budgetary changes generated from the application of deflation to state motor pool accounts.

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

	<u>General Fund Total</u>	<u>Total Funds</u>
FY 2026	\$42,308	\$73,604
FY 2027	\$44,808	\$97,616

PL - 35002 - FTLD Operating & Maintenance -

The Forestry & Trust Lands Management Division seeks an operating increase for lease, janitorial, and maintenance increases for the Department of Natural Resources & Conservation Helena headquarters building and area offices throughout the state. This request is for the 2027 Biennial amount of \$84,104 in state special revenue funds and \$87,116 in general fund.

	<u>General Fund Total</u>	<u>Total Funds</u>
FY 2026	\$323,083	\$323,083
FY 2027	\$310,821	\$310,821

PL - 35006 - Air Ops Fixed Costs Transfer -

Funding is requested to increase the transfer amount to cover increasing appropriations for personal services and fixed costs; insurance and rent, for the Air Ops Proprietary program.

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

	<u>General Fund Total</u>	<u>Total Funds</u>
FY 2026	\$0	\$116,221
FY 2027	\$0	\$114,671

NP - 35001 - Real Estate Management FTE - Real Property Agent -

The department requests 1.00 FTE, real property agent position, to work in the commercial and renewable energy leasing programs. The funding for this request will be state special revenue of \$210,511 for the 2027 Biennium. Numerous renewable energy proposals are currently in different stages of evaluation, and project inquiries are fielded weekly as interest in trust land locations increases. With the population growth around some of Montana's larger cities, trust land locations are also being considered for development of commercial and mixed-use projects to address the needs for housing and services in our communities. In addition, communications site interest has increased dramatically, as wireless technology companies work to expand their network coverage across the state.

Department of Natural Resources and Conservation - 57060

Forestry & Trust Lands - 35

	<u>General Fund Total</u>	<u>Total Funds</u>
FY 2026	\$0	\$150,000
FY 2027	\$0	\$150,000

NP - 35003 - Capital Assets/Equipment OTO -

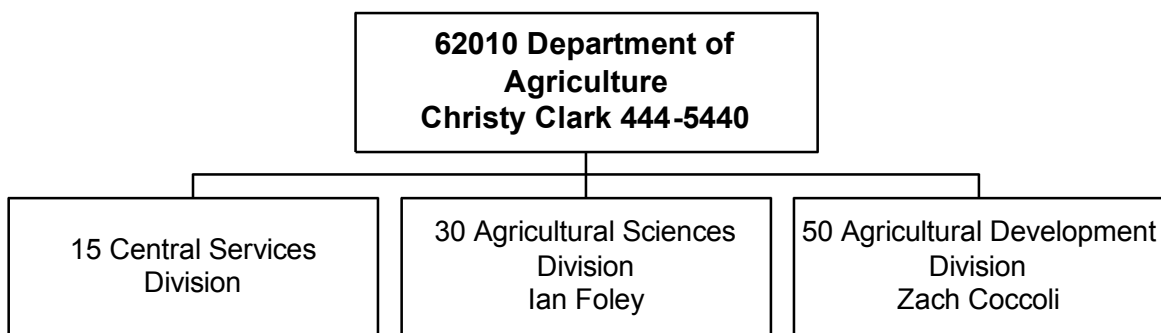
The Forestry & Trust Lands Division (FTLD) requests an increase of \$300,000 in state special revenue for capital assets. DNRC's capital asset appropriation has not seen a significant increase since 2016. The lack of available inventory during COVID has caused DNRC to fall further behind on updating the vehicles currently owned. This equipment budget increase would help to update part of DNRC's vehicle fleet over the next biennium.

	<u>General Fund Total</u>	<u>Total Funds</u>
FY 2026	\$0	\$92,150
FY 2027	\$0	\$0

NP - 35004 - Modular Steel Bridge OTO -

The department requestis a biennial one-time-only appropriation of \$92,150 in state special revenue funding for a modular steel bridge. In 2019, the DNRC and USFS determined that the USFS could transfer the right of way easement and ownership of the bridges to the DNRC. State bridge standards allowed for minor repairs to keep access open temporarily, however, two bridges need to be replaced. One of the bridges is now in imminent need of replacement. The request for a modular steel bridge will accommodate one bridge replacement to state standards (a second bridge will need to be replaced in the next ~3-5 years). Through a Memorandum of Understanding with DNRC, FWP, BLM and USFS, annual road maintenance occurs on a rotating basis, however, the DNRC owns the bridges and is responsible for their replacement.

Department of Agriculture - 62010



Mission Statement - The mission of the Montana Department of Agriculture is to serve Montana Agriculture and grow prosperity under the Big Sky.

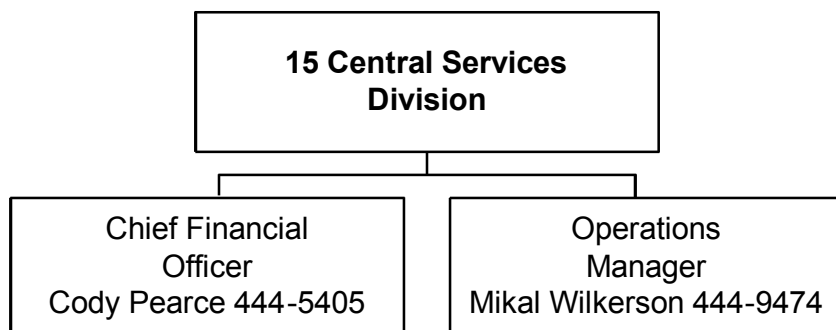
Statutory Authority - Article XII, Section 1, Montana Constitution; Title 80, Chapters 1-20, MCA; Title 90, Chapter 9, MCA; Title 2, Chapter 15, Part 30, MCA

Agency Proposed Budget			
Budget Item	Total Exec. Budget Fiscal 2026	Total Exec. Budget Fiscal 2027	Total Exec. Budget 2027 Biennium
FTE	119.56	119.56	
Personal Services	10,541,897	10,566,890	21,108,787
Operating Expenses	6,088,540	5,910,509	11,999,049
Equipment & Intangible Assets	338,889	899,889	1,238,778
Grants	5,342,856	5,342,856	10,685,712
Transfers	189,757	189,757	379,514
Debt Service	77,500	77,500	155,000
Total Costs	\$22,579,439	\$22,987,401	\$45,566,840
General Fund	1,138,166	1,095,991	2,234,157
State/Other Special	18,984,188	19,388,120	38,372,308
Proprietary Funds	636,547	639,958	1,276,505
Federal Spec. Rev. Funds	1,820,538	1,863,332	3,683,870
Total Funds	\$22,579,439	\$22,987,401	\$45,566,840

Agency Appropriated Biennium to Biennium Comparison								
Program	2025 Biennium Appropriated Budget		2027 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 Management Division	606,271	4,816,438	859,158	5,128,790	252,887	312,352	41.71 %	6.49 %
30 - Agricultural Sciences Division	1,047,796	22,137,381	795,937	23,755,474	(251,859)	1,618,093	(24.04)%	7.31 %
50 - Agricultural Development Div	1,508,388	17,029,898	579,062	16,682,576	(929,326)	(347,322)	(61.61)%	(2.04)%
Agency Total	\$3,162,455	\$43,983,717	\$2,234,157	\$45,566,840	(\$928,298)	\$1,583,123	(29.35)%	3.60 %

Department of Agriculture - 62010

Central Management Division - 15



Program Description - Central Services provides essential business support to 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						
Budget Item	Starting Point Fiscal 2025	Budget Adjustments Fiscal 2026	Total Exec. Budget Fiscal 2026	Budget Adjustments Fiscal 2027	Total Exec. Budget Fiscal 2027	Executive Budget Request 2027 Biennium
FTE	19.00	0.00	19.00	0.00	19.00	
Personal Services	2,052,246	58,403	2,110,649	63,594	2,115,840	4,226,489
Operating Expenses	384,805	60,673	445,478	62,018	446,823	892,301
Transfers	5,000	0	5,000	0	5,000	10,000
Total Costs	\$2,442,051	\$119,076	\$2,561,127	\$125,612	\$2,567,663	\$5,128,790
General Fund	307,235	119,076	426,311	125,612	432,847	859,158
State/Other Special	1,716,277	0	1,716,277	0	1,716,277	3,432,554
Proprietary Funds	157,961	0	157,961	0	157,961	315,922
Federal Spec. Rev. Funds	260,578	0	260,578	0	260,578	521,156
Total Funds	\$2,442,051	\$119,076	\$2,561,127	\$125,612	\$2,567,663	\$5,128,790

Program Proposed Budget Adjustments				
		Budget Adjustments Fiscal 2026		Budget Adjustments Fiscal 2027
		General Fund	Total Funds	General Fund
				Total Funds
Statewide Present Law Adjustments				
SWPL - 1 - Personal Services		58,403	58,403	63,594
SWPL - 2 - Fixed Costs		60,673	60,673	62,018
<i>Total Statewide Present Law Adjustments</i>		<i>\$119,076</i>	<i>\$119,076</i>	<i>\$125,612</i>
Total Budget Adjustments		\$119,076	\$119,076	\$125,612

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

	<u>General Fund Total</u>	<u>Total Funds</u>
FY 2026	\$58,403	\$58,403
FY 2027	\$63,594	\$63,594

SWPL - 1 - Personal Services -

The budget includes increases of \$58,403 in FY 2026 and \$63,594 in FY2027 to annualize various personal services costs, including FY 2025 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 Agriculture - 62010

Central Management Division - 15

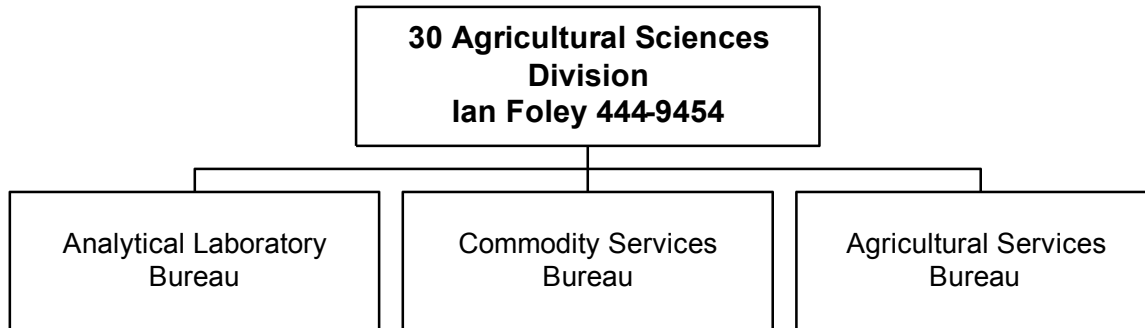
	<u>General Fund Total</u>	<u>Total Funds</u>
FY 2026	\$60,673	\$60,673
FY 2027	\$62,018	\$62,018

SWPL - 2 - Fixed Costs -

The request includes increases of \$60,673 in FY 2026 and \$62,018 in FY 2027 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 Agriculture - 62010

Agricultural Sciences Division - 30



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

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

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 and the Montana Organic Commodity Advisory Council.

Program Proposed Budget						
Budget Item	Starting Point Fiscal 2025	Budget Adjustments Fiscal 2026	Total Exec. Budget Fiscal 2026	Budget Adjustments Fiscal 2027	Total Exec. Budget Fiscal 2027	Executive Budget Request 2027 Biennium
FTE	61.79	0.00	61.79	0.00	61.79	
Personal Services	5,679,301	(72,416)	5,606,885	(57,626)	5,621,675	11,228,560
Operating Expenses	2,674,440	410,677	3,085,117	279,969	2,954,409	6,039,526
Equipment & Intangible Assets	259,012	0	259,012	561,000	820,012	1,079,024
Grants	2,328,682	300,000	2,628,682	300,000	2,628,682	5,257,364
Transfers	40,000	0	40,000	0	40,000	80,000
Debt Service	35,500	0	35,500	0	35,500	71,000
Total Costs	\$11,016,935	\$638,261	\$11,655,196	\$1,083,343	\$12,100,278	\$23,755,474
General Fund	401,812	(3,954)	397,858	(3,733)	398,079	795,937
State/Other Special	9,517,094	476,027	9,993,121	878,094	10,395,188	20,388,309
Federal Spec. Rev. Funds	1,098,029	166,188	1,264,217	208,982	1,307,011	2,571,228
Total Funds	\$11,016,935	\$638,261	\$11,655,196	\$1,083,343	\$12,100,278	\$23,755,474

Department of Agriculture - 62010

Agricultural Sciences Division - 30

Program Proposed Budget Adjustments				
	Budget Adjustments Fiscal 2026		Budget Adjustments Fiscal 2027	
	General Fund	Total Funds	General Fund	Total Funds
Statewide Present Law Adjustments				
SWPL - 1 - Personal Services	(5,160)	(72,416)	(4,985)	(57,626)
SWPL - 2 - Fixed Costs	1,206	3,177	1,252	4,969
<i>Total Statewide Present Law Adjustments</i>	<i>(\$3,954)</i>	<i>(\$69,239)</i>	<i>(\$3,733)</i>	<i>(\$52,657)</i>
Present Law Adjustments				
PL - 30002 - Pesticide Groundwater Authority Increase	0	100,000	0	100,000
PL - 30005 - Noxious Weed Grant Authority Increase	0	300,000	0	300,000
PL - 30006 - Seed Program Authority Increase	0	50,000	0	50,000
<i>Total Present Law Adjustments</i>	<i>\$0</i>	<i>\$450,000</i>	<i>\$0</i>	<i>\$450,000</i>
New Proposals				
NP - 30001 - Analytical Lab Equipment OTO	0	0	0	561,000
NP - 30003 - Produce Digital Inspections OTO	0	87,500	0	0
NP - 30004 - Organic Program System OTO	0	45,000	0	0
NP - 30009 - Stationary Granulator Locations OTO	0	125,000	0	125,000
<i>Total New Proposals</i>	<i>\$0</i>	<i>\$257,500</i>	<i>\$0</i>	<i>\$686,000</i>
Total Budget Adjustments	(\$3,954)	\$638,261	(\$3,733)	\$1,083,343

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

	<u>General Fund Total</u>	<u>Total Funds</u>
FY 2026	(\$5,160)	(\$72,416)
FY 2027	(\$4,985)	(\$57,626)

SWPL - 1 - Personal Services -

The budget includes a reduction of \$72,416 in FY 2026 and \$57,626 in FY2027 to annualize various personal services costs, including FY 2025 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 2026	\$1,206	\$3,177
FY 2027	\$1,252	\$4,969

SWPL - 2 - Fixed Costs -

The request includes a reduction of \$3,177 in FY 2026 and \$4,969 in FY 2027 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.

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

	<u>General Fund Total</u>	<u>Total Funds</u>
FY 2026	\$0	\$100,000
FY 2027	\$0	\$100,000

PL - 30002 - Pesticide Groundwater Authority Increase -

This change package includes an increase of state special revenue in the annual amount of \$100,000 to support our pesticide groundwater program. Over the last couple of years, this program has continuously taken on more projects requiring more authority to fulfill such projects.

Department of Agriculture - 62010

Agricultural Sciences Division - 30

	<u>General Fund Total</u>	<u>Total Funds</u>
FY 2026	\$0	\$300,000
FY 2027	\$0	\$300,000

PL - 30005 - Noxious Weed Grant Authority Increase -

Over the last couple of years, the agency's Noxious Weed Program has had to turn away grant requests due to authority limitations. An increase of state special revenue authority in each year of the biennium of \$300,000 would allow the department to award more grants when the fund balance allows it.

	<u>General Fund Total</u>	<u>Total Funds</u>
FY 2026	\$0	\$50,000
FY 2027	\$0	\$50,000

PL - 30006 - Seed Program Authority Increase -

This change package includes an ongoing increase of state special revenue of \$50,000 for FY 2026 and FY 2027 to support the seed program .Over the last couple or years, this program's operating costs have increased.

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

	<u>General Fund Total</u>	<u>Total Funds</u>
FY 2026	\$0	\$0
FY 2027	\$0	\$561,000

NP - 30001 - Analytical Lab Equipment OTO -

This change package includes, one-time-only, state and federal special revenue of \$561,000 for FY 2027. This authority will be used to replace 3 pieces of equipment at the Bozeman Analytical Laboratory. The equipment will ensure the lab has the ability to maintain good customer service and high-quality assurances for external and internal customers in the department's pesticide enforcement, groundwater monitoring, fertilizer regulations, and feed regulations programs.

	<u>General Fund Total</u>	<u>Total Funds</u>
FY 2026	\$0	\$87,500
FY 2027	\$0	\$0

NP - 30003 - Produce Digital Inspections OTO -

This change package includes one-time-only state special revenue of \$87,500 for FY 2026. This authority will be used to transform the paper produce inspection process into a digital process, thus increasing operational efficiency and effectiveness.

	<u>General Fund Total</u>	<u>Total Funds</u>
FY 2026	\$0	\$45,000
FY 2027	\$0	\$0

NP - 30004 - Organic Program System OTO -

This change package includes one-time-only state special revenue of \$45,000 for FY 2026. This authority will be used to enhance the organic inspection program, thus increasing operational efficiency and effectiveness.

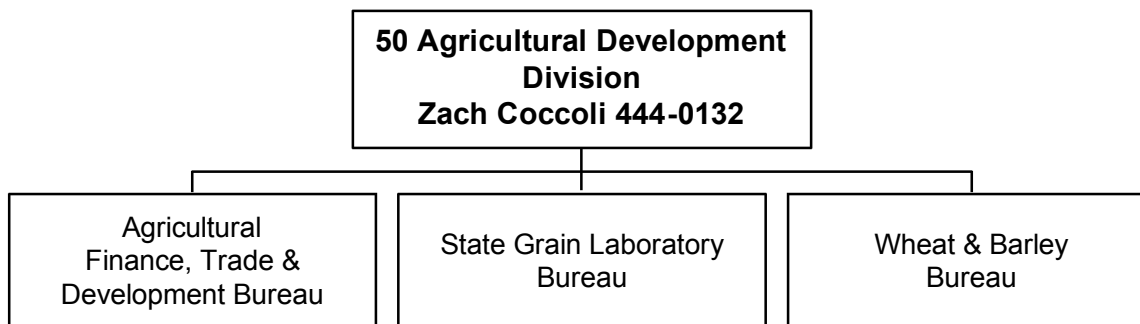
	<u>General Fund Total</u>	<u>Total Funds</u>
FY 2026	\$0	\$125,000
FY 2027	\$0	\$125,000

NP - 30009 - Stationary Granulator Locations OTO -

This change package includes one-time-only state special revenue of \$250,000 for FY 2026 and FY 2027. This authority will be used to setup stationary granulator stations to support the pesticide container recycling program and ensure on-demand safe disposal of these containers.

Department of Agriculture - 62010

Agricultural Development Div - 50



Program Description - The Agricultural Development Division (ADD) assists the Montana agricultural industry by providing services which include market and agribusiness development. The division Administers Growth Through Agriculture grants and loans, wheat and barley research and marketing, and pulse crop research and marketing. It awards and manages agriculture loans, including beginning farmer/rancher loans. It provides hail insurance, grain grading and inspection, agriculture literacy and curriculum development. ADD assists with domestic and international marketing and trade, by facilitating inbound and outbound trade missions. It provides services for producers such as farm and ranch stress assistance, mediation services, and administration of agricultural commodity research and market development programs. The division provides support to the Alfalfa Seed Committee, the Montana Wheat and Barley Board, the Montana Pulse Crop Committee, the Agriculture Development Council, the Board of Hail Insurance, and an advisory potato committee.

Program Proposed Budget	Starting Point Fiscal 2025	Budget Adjustments Fiscal 2026	Total Exec. Budget Fiscal 2026	Budget Adjustments Fiscal 2027	Total Exec. Budget Fiscal 2027	Executive Budget Request 2027 Biennium
Budget Item						
FTE	38.77	0.00	38.77	0.00	38.77	
Personal Services	2,854,296	(29,933)	2,824,363	(24,921)	2,829,375	5,653,738
Operating Expenses	2,490,158	67,787	2,557,945	19,119	2,509,277	5,067,222
Equipment & Intangible Assets	79,877	0	79,877	0	79,877	159,754
Grants	2,714,174	0	2,714,174	0	2,714,174	5,428,348
Transfers	144,757	0	144,757	0	144,757	289,514
Debt Service	42,000	0	42,000	0	42,000	84,000
Total Costs	\$8,325,262	\$37,854	\$8,363,116	(\$5,802)	\$8,319,460	\$16,682,576
General Fund	510,098	(196,101)	313,997	(245,033)	265,065	579,062
State/Other Special	7,180,895	93,895	7,274,790	95,760	7,276,655	14,551,445
Proprietary Funds	338,526	140,060	478,586	143,471	481,997	960,583
Federal Spec. Rev. Funds	295,743	0	295,743	0	295,743	591,486
Total Funds	\$8,325,262	\$37,854	\$8,363,116	(\$5,802)	\$8,319,460	\$16,682,576

Program Proposed Budget Adjustments	Budget Adjustments Fiscal 2026		Budget Adjustments Fiscal 2027	
	General Fund	Total Funds	General Fund	Total Funds
Statewide Present Law Adjustments				
SWPL - 1 - Personal Services	(253,608)	(29,933)	(253,352)	(24,921)
SWPL - 2 - Fixed Costs	(1,455)	9,183	(1,655)	9,387
SWPL - 3 - Inflation Deflation	(38)	(396)	(26)	(268)
<i>Total Statewide Present Law Adjustments</i>	<i>(\$255,101)</i>	<i>(\$21,146)</i>	<i>(\$255,033)</i>	<i>(\$15,802)</i>
Present Law Adjustments				
PL - 50008 - Ag Development CRM System Maintenance	10,000	10,000	10,000	10,000
<i>Total Present Law Adjustments</i>	<i>\$10,000</i>	<i>\$10,000</i>	<i>\$10,000</i>	<i>\$10,000</i>
New Proposals				
NP - 50007 - Ag Development CRM System OTO	49,000	49,000	0	0
<i>Total New Proposals</i>	<i>\$49,000</i>	<i>\$49,000</i>	<i>\$0</i>	<i>\$0</i>
Total Budget Adjustments	(\$196,101)	\$37,854	(\$245,033)	(\$5,802)

Department of Agriculture - 62010

Agricultural Development Div - 50

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

	<u>General Fund Total</u>	<u>Total Funds</u>
FY 2026	(\$253,608)	(\$29,933)
FY 2027	(\$253,352)	(\$24,921)

SWPL - 1 - Personal Services -

The budget includes a reduction of \$29,933 in FY 2026 and \$24,921 in FY2027 to annualize various personal services costs, including FY 2025 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 2026	(\$1,455)	\$9,183
FY 2027	(\$1,655)	\$9,387

SWPL - 2 - Fixed Costs -

The request includes a reduction of \$9,183 in FY 2026 and \$9,387 in FY 2027 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 2026	(\$38)	(\$396)
FY 2027	(\$26)	(\$268)

SWPL - 3 - Inflation Deflation -

This change package includes reductions of \$396 in FY 2026 and \$268 in FY 2027 to reflect budgetary changes generated from the application of deflation to state motor pool accounts.

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

	<u>General Fund Total</u>	<u>Total Funds</u>
FY 2026	\$10,000	\$10,000
FY 2027	\$10,000	\$10,000

PL - 50008 - Ag Development CRM System Maintenance -

This change package includes ongoing general fund of \$10,000 per each FY 2026 and FY 2027. This authority will be used to maintain a customer relationship management system for marketing, grants, and development bureau to better analyze and track customer data and interactions. This request is dependent on the approval of decision package 50007.

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

	<u>General Fund Total</u>	<u>Total Funds</u>
FY 2026	\$49,000	\$49,000
FY 2027	\$0	\$0

NP - 50007 - Ag Development CRM System OTO -

This change package includes one-time-only general fund of \$49,000 for FY 2026. This authority will be used to implement a customer relationship management system for marketing, grants, and development bureau to better analyze and track customer data and interactions.