5% Base Budget Reduction Form

17-7-111-3(f)

AGENCY CODE & NAME:

54010 - Montana Department of Transportation

	Minimum Requirement	
	General Fund	State Special Revenue Fund
TARGETED REDUCTION TO EQUAL 5% OF CURRENT BASE BUDGET		$ 524,331

Priority	SERVICE(S) TO BE ELIMINATED OR REDUCED	General Fund Annual Savings	State Special Revenue Annual Savings
1	MDT's 5% reduction plan will be a reduction in our 02349 funding in Pavement Preservation within MDT's Maintenance Program.		$ 524,331
2			
3			
4			
5			
6			
7			
8			
9			
10			
11			
	TOTAL SAVINGS	$ -	$ 524,331
	DIFFERENCE	0	0

Form A

5% Base Budget Reduction Form

AGENCY CODE & NAME:

54010 - Department of Transportation

#1 BRIEF DESCRIPTION OF SERVICE TO BE CONSIDERED FOR *ELIMINATION* OR *REDUCTION*:

MDT's 5% reduction plan will be a reduction in 02349 fungind within MDT's Pavement Preservation in MDT's Maintenance Program.

#2 THE SAVINGS THAT ARE EXPECTED:

$524,331 based on requirements within 17-7-111(3)(f),MCA

#3 THE CONSEQUENCES OR IMPACTS OF THE PROPOSED *ELIMINATION* OR *REDUCTION*:

The impacts of this reduction proposal could mean less funding for pavement preservation projects if wheather permitted full program dilvery at base level funding.

#4 HOW THE IMPACT TO CONSTITUENTS AND STAFF MIGHT BE MITIGATED

The Department would mitigate any impacts of the reduction from the restricted Highway State Special Revenue Fund.

#5 WHETHER THE SERVICE IS SPECIFICALLY REQUIRED BY STATE & /OR FEDERAL STATUTE - YES OR NO:

Yes

Form B

FY 2017 Appropriation Transactions by Fund - Department of Transportation							
	Legislative Appropriation	Allocations (Contingency Base & Pay Plan)	Program Transfers	Operating Plan Changes	2017 Base	% Change from Legislative Approp	% Change from Approp + Allocations
02282 FTA Local Match	$609,556			($255,300)	$354,256	-41.9%	-41.9%
02286 Aeronautical Loan Account	449,450			(99,450)	350,000	-22.1%	-22.1%
02287 Aeronautical Grant Account	250,550			99,450	350,000	39.7%	39.7%
02294 Uniform Carrier Registration	1,167,437	14,679		237,522	1,419,638	21.6%	20.1%
02349 Highway Non-Restricted Account	9,205,536			643,625	9,849,161	7.0%	7.0%
02422 Highways Special Revenue	242,240,812	5,038,339	0	(6,032,532)	241,246,619	-0.4%	-2.4%
02436 County DUI Prevention Programs	494,935	50,000		(49,810)	495,125	0.0%	-9.1%
02795 TransADE Special Revenue	282,999	652,334		18,344	953,677	237.0%	2.0%
02827 Aeronautics Division	944,133	30,210		145,391	1,119,734	100.0%	14.9%
02962 Airport Pvmt. Preservation	70,000				70,000	0.0%	0.0%
03060 Aeronautics Division	191,402				191,402	0.0%	0.0%
03147 FTA Grants	9,841,280	14,812		1,406,878	11,262,970	14.4%	14.3%
03292 MCS Federal Grants	2,832,752	100,352			2,933,104	3.5%	0.0%
03407 Highway Trust - Sp Rev	397,879,916	2,081,978		4,615,892	404,577,786	1.7%	1.2%
03828 Traffic Safety	5,687,121	30,209		(730,010)	4,987,320	-12.3%	-12.8%
Grand Total	$672,147,879	$8,012,913	$0	$0	$680,160,792	1.2%	0.0%

2019 Biennium Base Budget

A '17 Leg Budget	+	B '17 Leg Allocations	+	C '17 Exec. BCD	=	D 2017 Base
• HB2 Ongoing		• HB13 - Pay Plan Reallocation • OBPP Personal Services Contingency base • OBPP Contingency Base		Transaction Types • AT - Agency Transfer • FT - Consolidation of split biennial appropriation • HA - House Adjustments • HC - House Corrections • OP - Operating Plan • PT - Program Transfers • RO - Reorganization • HB/SB - Cat/Dog bills in base		

2017 Base Budget

Agency/Program	=	Agency/Program	=	Agency/Program
61000 Personal Services 62000 Operating Expenses 63000 Equipment 64000 Capital Outlay 65000 Local Assistance 66000 Grants 67000 Benefits + Claims 68000 Transfers		Program 1 Program 2 Program 3 . . . . . . Program X		01 - General Fund 02 - State Special Revenue 03 - Federal Special Revenue 06 - Enterprise 06 - Internal Service
Total by 1st Expenditure Level		Total by Program		Total by Fund Type

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2019 Biennium Personal Services Comparison

Legislative

61000 FY 2017 Personal Services Base (includes 2% Vacancy Savings)

+

(Snapshot of Position Salaries

×

Expected Changes)

=

Legislative Personal Services $

Legislative Personal Services
- 61000 FY 2017 Personal Services Base
= Compare to DP1

Executive

Snapshot of Position Salaries

+

50 Cents & Longevity

+

2018 Benefits (by Position)

+

4% Vacancy Savings

=

Executive Personal Services $

Executive Personal Services
- 61000 FY 2017 Personal Services Base
= DP1 Statewide Present Law Adjustment

Legislative Personal Services Calculation

(Base 61000 Amount plus Expected-Benefit-Changes-Amount)

61000 Base Personal Service Dollars FY 2017 + Health Increment Increase + (Snapshot of Salaries × Rate Change in: Retirement, Work Comp, Unemployment Insurance)

A

+ (Snapshot of Salaries × Rate Change in: Longevity) + 50 cent & 50 cent longevity increase + Hours Change

+ (A × Total Rates of: Retirement, Work Comp, Unemployment Insurance, Social Security, Medicare) = Legislative Personal Services $

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