

Program Budget Comparison

The following table summarizes the total Legislative budget by year, type of expenditure, and source of funding.

Program Budget Comparison								
Budget Item	Base Fiscal 2014	Approp. Fiscal 2015	Legislative Budget 2016	Legislative Budget 2017	Biennium Fiscal 14-15	Biennium Fiscal 16-17	Biennium Change	Biennium % Change
FTE	302.00	302.00	301.00	301.00	302.00	301.00	(1.00)	(0.33)%
Personal Services	23,729,700	25,891,643	25,752,496	25,748,876	49,621,343	51,501,372	1,880,029	3.79 %
Operating Expenses	8,075,714	8,150,431	8,573,732	8,751,502	16,226,145	17,325,234	1,099,089	6.77 %
Equipment & Intangible Assets	2,024,653	1,992,165	1,992,165	1,992,165	4,016,818	3,984,330	(32,488)	(0.81)%
Total Costs	\$33,830,067	\$36,034,239	\$36,318,393	\$36,492,543	\$69,864,306	\$72,810,936	\$2,946,630	4.22 %
General Fund	0	0	0	0	0	0	0	0.00 %
State/Other Special Rev. Funds	33,830,067	36,034,239	36,318,393	36,492,543	69,864,306	72,810,936	2,946,630	4.22 %
Total Funds	\$33,830,067	\$36,034,239	\$36,318,393	\$36,492,543	\$69,864,306	\$72,810,936	\$2,946,630	4.22 %

Program Description

The Montana Highway Patrol is responsible for patrolling the highways of Montana, enforcing traffic laws, and investigating traffic crashes. The patrol gives assistance and information to motorists and first aid to those injured in traffic crashes, transports blood and medical supplies in emergency situations, and assists other law enforcement agencies when requested. The patrol provides 24-hour-a-day, seven-day-a-week communication and radio dispatch for the Highway Patrol and other state agencies.

Program Highlights

Montana Highway Patrol Major Budget Highlights
<ul style="list-style-type: none"> • The budget adjustments approved by the legislature include: <ul style="list-style-type: none"> ◦ Funding to annualize the 2013 legislative pay plan except for the 2% amount of the executive implementation ◦ Funding to annualize pay increases given in the 2015 biennium at the agency's discretion ◦ Funding to move operating costs to the FY 2015 legislative budget ◦ Funding for a salary adjustment for Montana Highway Patrol officers based on a statutory market survey ◦ A reduction to move 1.00 FTE to the Department of Transportation to coordinate radio interoperability

Funding

The following table shows program funding by source from all sources of authority.

Department of Justice, 13-Montana Highway Patrol Funding by Source of Authority						
Funds	HB2	Non-Budgeted Proprietary	Statutory Appropriation	Total All Sources	% Total All Funds	
01100 General Fund	0	0	3,571,293	3,571,293	4.68 %	
02014 Highway Patrol Retire Clearing	12,938,894	0	0	12,938,894	17.77 %	
02422 Highways Special Revenue	59,872,042	0	0	59,872,042	82.23 %	
State Special Total	\$72,810,936	\$0	\$0	\$72,810,936	95.32 %	
03214 Special Law Enforcement Assist	0	0	0	0	0.00 %	
Federal Special Total	\$0	\$0	\$0	\$0	0.00 %	
Proprietary Total	\$0	\$0	\$0	\$0	0.00 %	
Total All Funds	\$72,810,936	\$0	\$3,571,293	\$76,382,229		

Functions of the division are supported by state special revenue with the bulk of the costs supported by the restricted account of the highways state special revenue. The highway patrol recruitment and retention fund supported by a \$5 vehicle registration fee may be used to support the cost of uniformed officers, equipment, and pay increases, and supports the executive protection function. Please refer to the narrative for the Department of Transportation in Section C for a discussion of the highway state special revenue fund.

Budget Summary by Category

The following summarizes the total budget utilizing the FY 2015 legislative base, present law adjustments, and new proposals.

Budget Item	-----General Fund-----				-----Total Funds-----			
	Leg. Budget Fiscal 2016	Leg. Budget Fiscal 2017	Leg. Biennium Fiscal 16-17	Percent of Budget	Leg. Budget Fiscal 2016	Leg. Budget Fiscal 2017	Leg. Biennium Fiscal 16-17	Percent of Budget
2015 Budget	0	0	0	0.00 %	36,034,239	36,034,239	72,068,478	98.98 %
PL Adjustments	0	0	0	0.00 %	359,154	533,304	892,458	1.23 %
New Proposals	0	0	0	0.00 %	(75,000)	(75,000)	(150,000)	(0.21)%
Total Budget	\$0	\$0	\$0		\$36,318,393	\$36,492,543	\$72,810,936	

Present Law Adjustments

The "Present Law Adjustments" table shows the adopted changes from the FY 2015 legislative appropriation. Each is discussed in the narrative that follows.

Present Law Adjustments										
-----Fiscal 2016-----						-----Fiscal 2017-----				
FTE	General Fund	State Special	Federal Special	Total Funds	FTE	General Fund	State Special	Federal Special	Total Funds	
DP 515 - State Share Health Insurance	0.00	0	146,772	0	146,772	0.00	0	146,772	0	146,772
DP 525 - Fixed Cost Adjustment	0.00	0	412,801	0	412,801	0.00	0	563,803	0	563,803
DP 527 - Inflation/Deflation Adjustment	0.00	0	(28,635)	0	(28,635)	0.00	0	(1,894)	0	(1,894)
DP 550 - Motor Pool Rate Adjustment	0.00	0	1,317	0	1,317	0.00	0	1,344	0	1,344
DP 600 - 2015 Biennium Discretionary Pay Adjustments	0.00	0	(437,616)	0	(437,616)	0.00	0	(441,236)	0	(441,236)
DP 1301301 - MHP Base Adjustments	0.00	0	37,818	0	37,818	0.00	0	37,818	0	37,818
DP 1301311 - MHP Salary Survey	0.00	0	226,697	0	226,697	0.00	0	226,697	0	226,697
Grand Total All Present Law Adjustments	0.00	\$0	\$359,154	\$0	\$359,154	0.00	\$0	\$533,304	\$0	\$533,304

***Total Funds" amount includes funding from sources other than General Fund, State Special, or Federal Special (i.e. Proprietary).

DP 515 - State Share Health Insurance -

The legislature provided appropriation authority for the state share of health insurance, as adopted by the 2013 Legislature.

DP 525 - Fixed Cost Adjustment -

The legislature adopted proprietary rates for fixed costs charged to state agencies for services such as information technology or rent and grounds maintenance within the capitol complex. Rates for messenger services, legislative audit, grounds maintenance, records management, agency legal costs, and the statewide cost allocation plan were adopted as proposed by the executive. The legislature lowered proprietary rates for warrant writer, payroll services, SABHRS, SITSD fees, and rent. The legislature increased insurance premiums to provide for increased costs of claims and to establish a reserve for the insurance fund.

DP 527 - Inflation/Deflation Adjustment -

The legislature adopted inflation/deflation factors for budgeted expenditures such as food or electricity. The legislature concurred with the executive on the factors with the exception of gasoline, aviation gasoline, diesel fuel, and jet fuel. For these factors the legislature further deflated costs to align the budget with more current information on declining prices of oil and gas projected to continue into the 2017 biennium.

DP 550 - Motor Pool Rate Adjustment -

The legislature adopted a reduction to the motor pool rates.

DP 600 - 2015 Biennium Discretionary Pay Adjustments -

The legislature funded discretionary pay adjustments the agency provided in the 2015 biennium.

DP 1301301 - MHP Base Adjustments -

The legislature approved an adjustment to move operating costs to the 2015 legislative base.

DP 1301311 - MHP Salary Survey -

The legislature funded statutorily required salary increases for uniformed officers in accordance to a survey required in statute.

New Proposals

The "New Proposals" table shows the adopted changes from the FY 2015 legislative appropriation. Each is discussed in the narrative that follows.

New Proposals	-----Fiscal 2016-----					-----Fiscal 2017-----				
	FTE	General Fund	State Special	Federal Special	Total Funds	FTE	General Fund	State Special	Federal Special	Total Funds
DP 130020 - Interoperability Radio Coordinator	(1.00)	0	(75,000)	0	(75,000)	(1.00)	0	(75,000)	0	(75,000)
Total	(1.00)	\$0	(\$75,000)	\$0	(\$75,000)	(1.00)	\$0	(\$75,000)	\$0	(\$75,000)

*"Total Funds" amount includes funding from sources other than General Fund, State Special, or Federal Special (i.e. Proprietary).

DP 130020 - Interoperability Radio Coordinator -

The legislature reduced funding for 1.00 FTE to move the position of interoperability radio coordinator to the Department of Transportation.