

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	3.00	3.00	3.00	3.00	3.00	3.00	0.00	0.00 %
Personal Services	117,841	176,260	203,783	203,330	294,101	407,113	113,012	38.43 %
Operating Expenses	165,768	139,362	243,164	144,923	305,130	388,087	82,957	27.19 %
Total Costs	\$283,609	\$315,622	\$446,947	\$348,253	\$599,231	\$795,200	\$195,969	32.70 %
General Fund	283,609	315,622	446,947	348,253	599,231	795,200	195,969	32.70 %
Total Funds	\$283,609	\$315,622	\$446,947	\$348,253	\$599,231	\$795,200	\$195,969	32.70 %

Program Description

The Montana Public Safety Officer Standards and Training (POST) Council is a quasi-judicial board authorized in 2-15-2029, MCA. The council is responsible for establishing basic and advanced qualification and training standards for employment of Montana’s public safety officers.

In addition, the council:

- Conducts and approves officer training
- Provides for the certification and re-certification of public safety officers
- Hears and decides on contested cases associated with public safety officers suspensions or revocations of certification

Program Highlights

POST 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

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

Department of Justice, 19-Public Safety Officer Standards & Training Program Funding by Source of Authority						
Funds	HB2	Non-Budgeted Proprietary	Statutory Appropriation	Total All Sources	% Total All Funds	
01100 General Fund	795,200	0	0	795,200	100.00 %	
State Special Total	\$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	\$795,200	\$0	\$0	\$795,200		

The Public Safety Officers Standards and Training (POST) is funded with general 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 %	0	0	0	0.00 %
PL Adjustments	446,947	348,253	795,200	100.00 %	446,947	348,253	795,200	100.00 %
New Proposals	0	0	0	0.00 %	0	0	0	0.00 %
Total Budget	\$446,947	\$348,253	\$795,200		\$446,947	\$348,253	\$795,200	

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	1,458	0	0	1,458	0.00	1,458	0	0	1,458
DP 525 - Fixed Cost Adjustment	0.00	4,085	0	0	4,085	0.00	5,580	0	0	5,580
DP 527 - Inflation/Deflation Adjustment	0.00	(283)	0	0	(283)	0.00	(19)	0	0	(19)
DP 530 - Reorganization	0.00	315,622	0	0	315,622	0.00	315,622	0	0	315,622
DP 600 - 2015 Biennium Discretionary Pay Adjustments	0.00	26,065	0	0	26,065	0.00	25,612	0	0	25,612
DP 1901901 - POST Base Adjustments (Biennial)	0.00	100,000	0	0	100,000	0.00	0	0	0	0
Grand Total All Present Law Adjustments	0.00	\$446,947	\$0	\$0	\$446,947	0.00	\$348,253	\$0	\$0	\$348,253

***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 530 - Reorganization -

The legislature adopted the reorganization of the public safety officer standards and training functions from Division of Criminal Investigation to Public Safety Officer Standards and Training Program within the department. This included transfers of \$315,622 in general fund 3.00 FTE in FY 2016 and \$315,622 in general fund 3.00 FTE in FY 2017.

DP 600 - 2015 Biennium Discretionary Pay Adjustments -

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

DP 1901901 - POST Base Adjustments (Biennial) -

The legislature approved an adjustment to move operating costs to the 2015 legislative base. The legislature designated this funding as biennial.