

**Program Budget Comparison**

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

Program Budget Comparison								
Budget Item	Base Fiscal 2012	Approp. Fiscal 2013	Budget Fiscal 2014	Budget Fiscal 2015	Biennium Fiscal 12-13	Biennium Fiscal 14-15	Biennium Change	Biennium % Change
FTE	123.00	123.00	134.00	134.00	123.00	134.00	11.00	8.94%
Personal Services	7,140,175	7,234,547	7,934,738	7,936,487	14,374,722	15,871,225	1,496,503	10.41%
Operating Expenses	3,060,205	3,769,945	3,498,847	3,255,065	6,830,150	6,753,912	(76,238)	(1.12%)
Equipment & Intangible Assets	16,233	0	140,041	16,233	16,233	156,274	140,041	862.69%
Transfers	41,850	2,250	41,850	41,850	44,100	83,700	39,600	89.80%
<b>Total Costs</b>	<b>\$10,258,463</b>	<b>\$11,006,742</b>	<b>\$11,615,476</b>	<b>\$11,249,635</b>	<b>\$21,265,205</b>	<b>\$22,865,111</b>	<b>\$1,599,906</b>	<b>7.52%</b>
State Special	7,630,748	7,788,221	8,517,509	8,200,713	15,418,969	16,718,222	1,299,253	8.43%
Federal Special	2,627,715	3,218,521	3,097,967	3,048,922	5,846,236	6,146,889	300,653	5.14%
<b>Total Funds</b>	<b>\$10,258,463</b>	<b>\$11,006,742</b>	<b>\$11,615,476</b>	<b>\$11,249,635</b>	<b>\$21,265,205</b>	<b>\$22,865,111</b>	<b>\$1,599,906</b>	<b>7.52%</b>

**Program Description**

The Motor Carrier Services Division enforces state and federal commercial motor carrier laws including laws on vehicle size and weight, insurance, licensing, dyed fuel, and vehicle and driver safety. The Licensing and Permit Bureau registers interstate fleet vehicles, issues commercial vehicle licenses and oversize/overweight permits, and collects and distributes fees and taxes. The Enforcement Bureau operates a statewide weigh station and mobile enforcement program and assigns uniformed officers to inspect commercial vehicles for compliance with state and federal safety, registration, fuel, insurance, and size/weight laws. The Motor Carrier Safety Assistance Program (MCSAP) conducts commercial motor carrier safety compliance reviews and safety audits to ensure commercial vehicles, drivers, and motor carriers are compliant with state safety laws and federal regulations by conducting vehicle and driver inspections and motor carrier compliance reviews and safety audits.

**Program Highlights**

<b>Motor Carrier Services Division Major Budget Highlights</b>	
<ul style="list-style-type: none"> <li>◆ Total funds increase by \$1.6 million, or 7.5% from the 2013 biennium primarily due to the addition of 11.00 FTE that include:                             <ul style="list-style-type: none"> <li>• 4.00 FTE funded with \$896,967 of state special revenue (HSRA-R) to start a roving patrol program</li> <li>• 7.00 FTE funded with \$752,576 of federal special revenue for increased border enforcement</li> </ul> </li> <li>◆ Operating expenses will increase with a one-time-only appropriation for the development of two information technology projects, \$102,233</li> </ul>	

**Funding**

The following table shows program funding by source of authority for the 2015 biennium as adopted by the legislature.

Total Department Of Transportation Funding by Source of Authority 2015 Biennium Budget - Motor Carrier Services Div.							
Funds	HB 2	Non-Budgeted Proprietary	Statutory Appropriation	Total All Sources	% Total All Funds	MCA Reference	Statutory Category
State Special Total	\$16,718,222	\$0	\$0	\$16,718,222	73.1%		
02294 Ucr Fund	\$2,229,944	\$0	\$0	\$2,229,944	9.8%		
02349 Highway Non-restricted Account	\$57,560	\$0	\$0	\$57,560	0.3%		
02422 Highways Special Revenue	\$14,430,718	\$0	\$0	\$14,430,718	63.1%		
Federal Special Total	\$6,146,889	\$0	\$0	\$6,146,889	26.9%		
03292 Mcs Federal Grants	\$6,146,889	\$0	\$0	\$6,146,889	26.9%		
Total All Funds	\$22,865,111	\$0	\$0	\$22,865,111	100.0%		
<b>Percent - Total All Sources</b>	<b>100.0%</b>	<b>0.0%</b>	<b>0.0%</b>				

The Motor Carrier Services Division is funded with the highways state special revenue fund and federal special revenue. State funds are revenue from highway user fees such as motor fuel taxes and gross vehicle weight fees. Except for a portion funded with unified carrier registration state special revenue, the remaining state special revenue for the 2015 biennium is from the highways state special revenue account and non-restricted account. Federal funds are from federal Motor Carrier Safety Assistance Program and border enforcement grants.

**Budget Summary by Category**

The following summarizes the total budget by base, present law adjustments, and new proposals.

Budget Item	-----General Fund-----				-----Total Funds-----			
	Budget Fiscal 2014	Budget Fiscal 2015	Biennium Fiscal 14-15	Percent of Budget	Budget Fiscal 2014	Budget Fiscal 2015	Biennium Fiscal 14-15	Percent of Budget
Base Budget	0	0	0	0.00%	10,258,463	10,258,463	20,516,926	89.73%
Statewide PL Adjustments	0	0	0	0.00%	19,727	24,649	44,376	0.19%
Other PL Adjustments	0	0	0	0.00%	376,467	277,799	654,266	2.86%
New Proposals	0	0	0	0.00%	960,819	688,724	1,649,543	7.21%
<b>Total Budget</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>		<b>\$11,615,476</b>	<b>\$11,249,635</b>	<b>\$22,865,111</b>	

**Present Law Adjustments**

The "Present Law Adjustments" table shows the changes to the base budget adopted by the legislature.

Present Law Adjustments	-----Fiscal 2014-----					-----Fiscal 2015-----				
	FTE	General Fund	State Special	Federal Special	Total Funds	FTE	General Fund	State Special	Federal Special	Total Funds
Personal Services					317,665					320,379
Vacancy Savings					(298,321)					(298,432)
Inflation/Deflation					383					2,702
<b>Total Statewide Present Law Adjustments</b>		<b>\$0</b>	<b>\$15,303</b>	<b>\$4,424</b>	<b>\$19,727</b>		<b>\$0</b>	<b>\$18,888</b>	<b>\$5,761</b>	<b>\$24,649</b>
DP 50 - Initial Motion to FY 2012 Base	0.00	0	(15,303)	(4,424)	(19,727)	0.00	0	(18,888)	(5,761)	(24,649)
DP 51 - Adjustment for Statewide Personal Services	0.00	0	14,389	4,955	19,344	0.00	0	16,325	5,622	21,947
DP 52 - Adjustment for Statewide Operations	0.00	0	284	99	383	0.00	0	2,010	692	2,702
DP 53 - Base Funding Switch	0.00	0	630	(630)	0	0.00	0	553	(553)	0
DP 2204 - Equipment Rental	0.00	0	(6,441)	(3,625)	(10,066)	0.00	0	(4,160)	(2,341)	(6,501)
DP 2205 - Overtime/Differential	0.00	0	143,306	41,774	185,080	0.00	0	143,306	41,774	185,080
DP 2209 - CVIEW & CCAMS Projects (Bien/OTO)	0.00	0	51,117	51,116	102,233	0.00	0	0	0	0
DP 2210 - Wyoming/Montana Joint Port Project	0.00	0	85,062	0	85,062	0.00	0	85,062	0	85,062
DP 2214 - Scale Site Repair (OTO/RST)	0.00	0	14,158	0	14,158	0.00	0	14,158	0	14,158
<b>Total Other Present Law Adjustments</b>	<b>0.00</b>	<b>\$0</b>	<b>\$287,202</b>	<b>\$89,265</b>	<b>\$376,467</b>	<b>0.00</b>	<b>\$0</b>	<b>\$238,366</b>	<b>\$39,433</b>	<b>\$277,799</b>
<b>Grand Total All Present Law Adjustments</b>	<b>0.00</b>	<b>\$0</b>	<b>\$302,505</b>	<b>\$93,689</b>	<b>\$396,194</b>	<b>0.00</b>	<b>\$0</b>	<b>\$257,254</b>	<b>\$45,194</b>	<b>\$302,448</b>

DP 50 - Initial Motion to FY 2012 Base - The legislature adopted a motion to establish the starting point for budget deliberations as the FY 2012 base. This adjustment removes statewide present law adjustments for personal services, vacancy savings, fixed costs, and inflation/deflation.

DP 51 - Adjustment for Statewide Personal Services - This adjustment funds statewide personal services and vacancy savings.

DP 52 - Adjustment for Statewide Operations - This adjustment establishes the fixed cost and inflation/deflation rates as approved by the General Government subcommittee.

DP 53 - Base Funding Switch - This adjustment establishes a fund switch between fund types to fund base operations.

DP 2204 - Equipment Rental - The legislature approved a reduction of operational expenses for equipment usage and associated rate changes from MDT's Equipment Program.

DP 2205 - Overtime/Differential - The legislature approved an increase in personal services costs to reestablish base year overtime and differential pay with associated benefits.

DP 2209 - CVIEW & CCAMS Projects (Bien/OTO) - The legislature approved appropriation authority to support the development of two information technology projects:

- o Commercial Carrier Account Management System (CCAMS) Project, which is expected to improve the accuracy and consistency of Motor Carrier account information across registration, licensing, and safety systems

- o Commercial Vehicle Information Exchange Window (CVIEW) Enhancement Project, which is expected to make in-state vehicle registration information available to officers at the roadside

The legislature designated the funding as one-time-only.

DP 2210 - Wyoming/Montana Joint Port Project - The legislature approved a present law adjustment to bring base year expenditures up to the Dietz, Wyoming joint port-of-entry weigh station facility contract levels.

DP 2214 - Scale Site Repair (OTO/RST) - The legislature approved additional appropriation authority in FY 2014 to retrofit/repair the scale pit at the Lima weigh station facility and in FY 2015 to retrofit/repair the Bozeman 4 corners weigh scale facility. The funding was designated as one-time-only and was restricted to the use of this purpose only.

**New Proposals**

New Proposals										
Program	FTE	Fiscal 2014				Fiscal 2015				
		General Fund	State Special	Federal Special	Total Funds	FTE	General Fund	State Special	Federal Special	Total Funds
DP 2201 - MCS Patrol FTE										
22	4.00	0	584,256	0	584,256	4.00	0	312,711	0	312,711
DP 2202 - Border Enforcement FTE										
22	7.00	0	0	376,563	376,563	7.00	0	0	376,013	376,013
<b>Total</b>	<b>11.00</b>	<b>\$0</b>	<b>\$584,256</b>	<b>\$376,563</b>	<b>\$960,819</b>	<b>11.00</b>	<b>\$0</b>	<b>\$312,711</b>	<b>\$376,013</b>	<b>\$688,724</b>

DP 2201 - MCS Patrol FTE - The legislature approved funding for 4.00 FTE to establish a roving patrol program to address activities, as seen in areas such as Teton and Cascade Counties, where manufacturing activities supporting Oil Sands operations in Canada have increased commercial trucking activities. The program will allow flexibility to adapt to changing trucking activities and is funded with restricted highway special revenue (HSRA-R).

DP 2202 - Border Enforcement FTE - The legislature approved funding for 7.00 FTE to increase and sustain safety compliance of commercial vehicles that cross the US/Canadian border. The border Enforcement Grant (BEG) program is primarily a Montana/Canada border program with the objective of assuring compliance with state and federal safety laws and regulations. In conjunction with safety inspections, MDT also screens for and enforces illegal transport of goods, including volatile commodities and drug interdiction. This addition is funded with MCS federal grants funds.