

**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	297.00	297.00	302.00	302.00	297.00	302.00	5.00	1.68%
Personal Services	21,055,923	23,452,153	24,174,095	24,210,357	44,508,076	48,384,452	3,876,376	8.71%
Operating Expenses	8,499,915	6,648,811	8,256,781	8,150,431	15,148,726	16,407,212	1,258,486	8.31%
Equipment & Intangible Assets	1,992,165	1,608,530	2,127,990	1,992,165	3,600,695	4,120,155	519,460	14.43%
<b>Total Costs</b>	<b>\$31,548,003</b>	<b>\$31,709,494</b>	<b>\$34,558,866</b>	<b>\$34,352,953</b>	<b>\$63,257,497</b>	<b>\$68,911,819</b>	<b>\$5,654,322</b>	<b>8.94%</b>
General Fund	0	0	0	0	0	0	0	n/a
State Special	31,548,003	31,709,494	34,558,866	34,352,953	63,257,497	68,911,819	5,654,322	8.94%
<b>Total Funds</b>	<b>\$31,548,003</b>	<b>\$31,709,494</b>	<b>\$34,558,866</b>	<b>\$34,352,953</b>	<b>\$63,257,497</b>	<b>\$68,911,819</b>	<b>\$5,654,322</b>	<b>8.94%</b>

**Program Description**

The Montana Highway Patrol (MHP) 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**

<b>Montana Highway Patrol Major Budget Highlights</b>	
◆	The budget for the 2015 biennium is \$5.7 million or 8.9% higher than the 2013 biennium primarily due to: <ul style="list-style-type: none"> <li>● Statewide present law adjustments</li> <li>● Funding to add 5.00 FTE patrol officers to serve in the Bakken energy development impacted area of eastern Montana</li> <li>● Funding for pay increases for highway patrol officers</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 Justice Funding by Source of Authority 2015 Biennium Budget - Montana Highway Patrol								
Funds	HB 2	Non-Budgeted Proprietary	Statutory Appropriation	Total All Sources	% Total All Funds	MCA Reference	Statutory Category	
General Fund	\$0	\$0	\$3,140,356	\$3,140,356	4.4%	16-6-404	Pass Thru	
State Special Total	\$68,911,819	\$0	\$0	\$68,911,819	95.6%			
02014 Highway Patrol Retire Clearing	\$12,033,723	\$0	\$0	\$12,033,723	16.7%			
02422 Highways Special Revenue	\$56,878,096	\$0	\$0	\$56,878,096	78.9%			
Total All Funds	\$68,911,819	\$0	\$3,140,356	\$72,052,175	100.0%			
<b>Percent - Total All Sources</b>	<b>95.6%</b>	<b>0.0%</b>	<b>4.4%</b>					

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 beginning in the 2013 biennium supports the executive protection function. Please refer to the narrative for the Department of Transportation in the Natural Resources and Transportation section for a discussion of the highway state special revenue fund.

**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%	31,548,003	31,548,003	63,096,006	91.56%
Statewide PL Adjustments	0	0	0	0.00%	1,640,328	1,722,651	3,362,979	4.88%
Other PL Adjustments	0	0	0	0.00%	1,238,310	1,226,774	2,465,084	3.58%
New Proposals	0	0	0	0.00%	132,225	(144,475)	(12,250)	(0.02%)
<b>Total Budget</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>		<b>\$34,558,866</b>	<b>\$34,352,953</b>	<b>\$68,911,819</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					1,646,842					1,683,104
Inflation/Deflation					(86,524)					(57,647)
Fixed Costs					80,010					97,194
<b>Total Statewide Present Law Adjustments</b>		<b>\$0</b>	<b>\$1,640,328</b>	<b>\$0</b>	<b>\$1,640,328</b>		<b>\$0</b>	<b>\$1,722,651</b>	<b>\$0</b>	<b>\$1,722,651</b>
DP 50 - Initial Motion to FY 2012 Base	0.00	0	(1,640,328)	0	(1,640,328)	0.00	0	(1,722,651)	0	(1,722,651)
DP 51 - Adjustment for Statewide Personal Services	0.00	0	1,646,842	0	1,646,842	0.00	0	1,683,104	0	1,683,104
DP 52 - Adjustment for Statewide Operations	0.00	0	(60)	0	(60)	0.00	0	46,033	0	46,033
DP 1301 - MHP Salary Increase per Survey	0.00	0	548,796	0	548,796	0.00	0	548,796	0	548,796
DP 1302 - MHP Base Adjustments	0.00	0	683,060	0	683,060	0.00	0	671,492	0	671,492
<b>Total Other Present Law Adjustments</b>	<b>0.00</b>	<b>\$0</b>	<b>\$1,238,310</b>	<b>\$0</b>	<b>\$1,238,310</b>	<b>0.00</b>	<b>\$0</b>	<b>\$1,226,774</b>	<b>\$0</b>	<b>\$1,226,774</b>
<b>Grand Total All Present Law Adjustments</b>	<b>0.00</b>	<b>\$0</b>	<b>\$2,878,638</b>	<b>\$0</b>	<b>\$2,878,638</b>	<b>0.00</b>	<b>\$0</b>	<b>\$2,949,425</b>	<b>\$0</b>	<b>\$2,949,425</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 1301 - MHP Salary Increase per Survey - The legislature approved state special revenue to fund salary adjustments for Montana highway patrol officers based on the most recent salary survey specified in law.

DP 1302 - MHP Base Adjustments - The legislature approved state special revenue to fund: 1) overtime pay; 2) rent and tower site access across the state to adjust for contractual cost increases; and 3) removal of the deflation adjustment for gasoline in the statewide present law adjustments so the budget for gasoline is at the actual FY 2012 level.

**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 53 - Correct Funding - Statewide Present Law Adjustment										
13	0.00	0	0	0	0	0.00	0	0	0	0
DP 1305 - Reduce Base Funding for Supplies										
13	0.00	0	(688,000)	0	(688,000)	0.00	0	(688,000)	0	(688,000)
DP 1320 - Bakken - Montana Highway Patrol										
13	5.00	0	820,225	0	820,225	5.00	0	543,525	0	543,525
<b>Total</b>	<b>5.00</b>	<b>\$0</b>	<b>\$132,225</b>	<b>\$0</b>	<b>\$132,225</b>	<b>5.00</b>	<b>\$0</b>	<b>(\$144,475)</b>	<b>\$0</b>	<b>(\$144,475)</b>

DP 53 - Correct Funding - Statewide Present Law Adjustment - The legislature approved a funding switch to correctly fund the statewide present law adjustments by reducing highways state special revenue and increasing highway patrol retirement clearing state special by \$805,590 in FY 2014 and by \$614,478 in FY 2015.

DP 1305 - Reduce Base Funding for Supplies - The legislature reduced funding for base year purchases of law enforcement personnel and vehicle supplies.

DP 1320 - Bakken - Montana Highway Patrol - The legislature approved funding for operating costs and personal services to add 5.00 FTE band 5 highway patrol officers to serve in the areas impacted by the Eastern Montana energy development. FY 2014 funding to outfit the new positions was designated as one-time-only.