

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	134.00	134.00	128.94	128.94	134.00	128.94	(5.06)	(3.78)%
Personal Services	7,717,304	8,413,326	8,613,769	8,615,045	16,130,630	17,228,814	1,098,184	6.81 %
Operating Expenses	2,474,895	3,255,065	3,108,874	3,108,925	5,729,960	6,217,799	487,839	8.51 %
Equipment & Intangible Assets	197,716	16,233	197,716	197,716	213,949	395,432	181,483	84.83 %
Transfers	6,216	41,850	6,216	6,216	48,066	12,432	(35,634)	(74.14)%
Total Costs	\$10,396,131	\$11,726,474	\$11,926,575	\$11,927,902	\$22,122,605	\$23,854,477	\$1,731,872	7.83 %
State/Other Special Rev. Funds	7,952,960	8,530,431	9,095,103	9,095,034	16,483,391	18,190,137	1,706,746	10.35 %
Federal Spec. Rev. Funds	2,443,171	3,196,043	2,831,472	2,832,868	5,639,214	5,664,340	25,126	0.45 %
Total Funds	\$10,396,131	\$11,726,474	\$11,926,575	\$11,927,902	\$22,122,605	\$23,854,477	\$1,731,872	7.83 %

Program Description

The Motor Carrier Services Program 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

Motor Carrier Division Major Budget Highlights
<ul style="list-style-type: none"> • The 2017 biennium legislative appropriation was an increase of 1.7%, or \$402,989, from the 2015 legislative appropriation. The change was largely due to the following: <ul style="list-style-type: none"> ◦ The legislature adopted the scale integration project at a biennial cost of \$326,000 ◦ The legislature adopted an allowance for employees in the Bakken region, providing housing assistance to 6.00 FTE

Program Narrative

The legislature provided a budget that is flat in terms of funding for this program, providing growth of 1.7% from the 2015 biennium legislative appropriations. Much of the change in the budget is related to an appropriation of \$163,000 per year for a scale integration project. The project will automate the weigh station scales into the program's current system and consolidate the readouts at the weigh stations to one screen. The motor carrier budget also includes a provision for a

housing allowance in the Bakken region in an effort to address retention issues, providing an allowance of \$500/month for 6.00 FTE.

Funding

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

Department of Transportation, 22-Motor Carrier Services Program Funding by Source of Authority						
Funds	HB2	Non-Budgeted Proprietary	Statutory Appropriation	Total All Sources	% Total All Funds	
General Fund	0	0	0	0	0.00 %	
02294 UCR Fund	2,334,840	0	0	2,334,840	12.84 %	
02349 Highway Non-Restricted Account	57,556	0	0	57,556	0.32 %	
02422 Highways Special Revenue	15,797,741	0	0	15,797,741	86.85 %	
State Special Total	\$18,190,137	\$0	\$0	\$18,190,137	76.25 %	
03292 MCS FEDERAL GRANTS	5,664,108	0	0	5,664,108	100.00 %	
03407 Highway Trust - Sp Rev	232	0	0	232	0.00 %	
Federal Special Total	\$5,664,340	\$0	\$0	\$5,664,340	23.75 %	
Proprietary Total	\$0	\$0	\$0	\$0	0.00 %	
Total All Funds	\$23,854,477	\$0	\$0	\$23,854,477		

The Motor Carrier Services Division is funded by 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. Most of the funding in the 2017 biennium is derived from the constitutionally restricted highway state special revenue account (02422). Other state special revenues supporting program activities include unified carrier registration fees and the highway non-restricted account. Federal funds are derived from federal grant programs and distributions from the federal highway trust.

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 %	11,712,316	11,712,316	23,424,632	98.20 %
PL Adjustments	0	0	0	0.00 %	214,259	215,586	429,845	1.80 %
New Proposals	0	0	0	0.00 %	0	0	0	0.00 %
Total Budget	\$0	\$0	\$0		\$11,926,575	\$11,927,902	\$23,854,477	

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	48,310	14,355	62,665	0.00	0	48,310	14,355	62,665
DP 520 - Fully Fund 2015 Legislatively Authorized FTE	0.00	0	119,776	40,566	160,342	0.00	0	119,776	40,566	160,342
DP 527 - Inflation/Deflation Adjustment	0.00	0	6,163	0	6,163	0.00	0	7,379	0	7,379
DP 529 - Longevity and Other Adjustments	0.00	0	8,405	2,511	10,916	0.00	0	29,757	8,889	38,646
DP 550 - Motor Pool Rate Adjustment	0.00	0	(444)	0	(444)	0.00	0	(450)	0	(450)
DP 570 - Additional Personal Services Adjustments	0.00	0	(156,998)	(46,895)	(203,893)	0.00	0	(177,367)	(52,980)	(230,347)
DP 580 - Additional Operating Adjustments	0.00	0	209,077	(444,740)	(235,663)	0.00	0	207,700	(443,363)	(235,663)
DP 2200111 - Overtime/Differential Pay- Program 22	0.00	0	129,624	40,789	170,413	0.00	0	129,624	40,789	170,413
DP 2200122 - Equipment Rental - Program 22	0.00	0	21,917	22,843	44,760	0.00	0	21,032	22,569	43,601
DP 2200133 - Bakken Housing Allowance - Program 22	0.00	0	30,000	6,000	36,000	0.00	0	30,000	6,000	36,000
DP 2200444 - Statewide 4% FTE Reduction - Program 22	(5.06)	0	0	0	0	(5.06)	0	0	0	0
DP 2202203 - Static Scale Integration	0.00	0	163,000	0	163,000	0.00	0	163,000	0	163,000
Grand Total All Present Law Adjustments	(5.06)	\$0	\$578,830	(\$364,571)	\$214,259	(5.06)	\$0	\$578,761	(\$363,175)	\$215,586

***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 520 - Fully Fund 2015 Legislatively Authorized FTE -

The legislature provided appropriation authority to restore personal services funding to create a vacancy savings rate of zero.

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 529 - Longevity and Other Adjustments -

The legislature adopted personal service adjustments for unemployment insurance, workers compensation rates, longevity, and retirement benefits.

DP 550 - Motor Pool Rate Adjustment -

The legislature adopted a reduction to the motor pool rates.

DP 570 - Additional Personal Services Adjustments -

The legislature adopted all other personal service cost adjustments, except the annualization of the 2015 biennium pay plan.

DP 580 - Additional Operating Adjustments -

The legislature adopted all other operating cost adjustments.

DP 2200111 - Overtime/Differential Pay- Program 22 -

The legislature adopted zero-based overtime and differential pay including the associated benefits.

DP 2200122 - Equipment Rental - Program 22 -

The legislature adopted equipment rental charges for the 2017 biennium.

DP 2200133 - Bakken Housing Allowance - Program 22 -

The legislature adopted an allowance for the additional costs of housing in Eastern Montana.

DP 2200444 - Statewide 4% FTE Reduction - Program 22 -

The 2015 biennium budget included a 4% vacancy savings reduction. Language included in the boilerplate of HB 2 passed by the 2013 Legislature, indicated legislative intent that the 4% vacancy savings be made permanent as an FTE reduction for the 2017 biennium. Change package 2200444 includes a reduction of 5.06 FTE.

DP 2202203 - Static Scale Integration -

The legislature adopted funding for a project that will automate the weigh station static scale read out into the PrePass system and consolidate the different computer screen read outs at weigh stations into one screen.