

Agency Budget Comparison

The following table compares 2014 actuals expenditures without one-time appropriations plus 2015 estimated appropriations including one-time appropriations, but excluding certain base appropriations to the 2017 biennial total legislative budget. The comparison is listed by year, type of expenditure, and source of funding. The biennial percent change column has been eliminated to allow for the transition to a comparison of biennial appropriations consistent with SB 140 in the future. The biennial appropriation growth/decline is listed in the agency highlight tables and the expenditure section of Volume 1 of this Fiscal Report.

Agency 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
FTE	17.50	17.50	17.50	17.50	17.50	17.50	0.00
Personal Services	1,170,292	1,274,934	1,300,880	1,300,675	2,445,226	2,601,555	156,329
Operating Expenses	705,359	789,953	804,465	804,727	1,495,312	1,609,192	113,880
Equipment & Intangible Assets	17,475	12,779	12,779	12,779	30,254	25,558	(4,696)
Grants	5,467,703	5,930,638	5,371,606	5,371,346	11,398,341	10,742,952	(655,389)
Transfers	604,421	637,956	637,956	637,956	1,242,377	1,275,912	33,535
Total Costs	\$7,965,250	\$8,646,260	\$8,127,686	\$8,127,483	\$16,611,510	\$16,255,169	(\$356,341)
General Fund	2,343,689	2,411,273	2,465,829	2,465,858	4,754,962	4,931,687	176,725
State/Other Special Rev. Funds	113,236	152,830	122,049	122,039	266,066	244,088	(21,978)
Federal Spec. Rev. Funds	5,508,325	6,082,157	5,539,808	5,539,586	11,590,482	11,079,394	(511,088)
Total Funds	\$7,965,250	\$8,646,260	\$8,127,686	\$8,127,483	\$16,611,510	\$16,255,169	(\$356,341)

Agency Description

The Montana Board of Crime Control (MBCC) was established to promote public safety by strengthening the coordination and performance of the criminal and juvenile justice systems. The MBCC is an 18-member board appointed by the Governor. The MBCC supervises the Crime Control Division (CCD), which provides financial support, technical assistance, and support services to state and local criminal justice agencies. The CCD administers a number of federal grants including anti-drug, anti-crime, victim assistance, and juvenile justice programs. The MBCC administers contracts with regional juvenile detention centers that are supported by state general fund and the misdemeanor domestic violence program supported by state special revenue. The MBCC also collects and analyzes crime data from Montana’s law enforcement agencies and publishes the annual "Crime in Montana" report. MBCC is established in 2-15-2006, MCA.

The MBCC has one advisory council, the Youth Justice Council (YJC). YJC develops and implements the state’s juvenile justice plan and recommends educational, training, research, prevention, diversion, treatment, and rehabilitation programs.

Agency Highlights

Crime Control Division Major Budget Highlights
<ul style="list-style-type: none"> • In total funds, biennial appropriations decreased by 5.7%, or \$985,000 due primarily to approval of funding to: <ul style="list-style-type: none"> ◦ Reduce state and federal special revenue from lower federal grant funding availability ◦ Fund fixed costs for services purchased from other agencies at lower levels than recommended by the executive • General fund increases about \$143,600, or 3.0% over the 2015 biennium budget primarily due to funding to annualize pay increases provided in the legislative pay plan and at the agency’s discretion during the 2015 biennium

Summary of Legislative Action

The legislature approved the department budget with a reduction of \$985,000, or 5.7%, from the 2015 biennium. The major factor was a \$1.1 million federal funds reduction in anticipation of lower levels of federal funds availability. Other than the federal funds reduction, the legislature funded most requests and moved the budget to the FY 2015 budget base, except for funding the executive implementation of the legislative pay plan for the 2015 biennium. Fixed costs and inflation were adjusted based on decisions made for rates of services purchased from other agencies and current economic information.

Funding

The following table shows agency funding by source of authority. Funding for each program is discussed in detail in the individual program narratives that follow.

Funds	HB2	Non-Budgeted Proprietary	Statutory Appropriation	Total All Sources	% Total All Funds
General Fund	4,931,687	0	0	4,931,687	30.34 %
State Special Total	244,088	0	0	244,088	1.50 %
Federal Special Total	11,079,394	0	0	11,079,394	68.16 %
Proprietary Total	0	0	0	0	0.00 %
Other Total	0	0	0	0	0.00 %
Total All Funds	\$16,255,169	\$0	\$0	\$16,255,169	
Percent - Total All Sources	100.00 %	0.00 %	0.00 %		

General fund supports agency operations and grants to regional juvenile detention centers. Agency operations receives most of its support from the general fund with the balance funded primarily with federal funds. State special revenue for the misdemeanor domestic violence intervention program is administered by this agency. Federal funds administered by the agency come from federal grants with the majority of these funds being pass-through funds that go to state and local agencies. A small portion of the federal funds support agency operations. Administrative costs account for about 6.0% of all federal funds administered by the agency.

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	2,411,273	2,411,273	4,822,546	97.79 %	8,646,260	8,646,260	17,292,520	106.38 %
PL Adjustments	54,556	54,585	109,141	2.21 %	(518,574)	(518,777)	(1,037,351)	(6.38)%
New Proposals	0	0	0	0.00 %	0	0	0	0.00 %
Total Budget	\$2,465,829	\$2,465,858	\$4,931,687		\$8,127,686	\$8,127,483	\$16,255,169	

Executive Budget Comparison

The following table compares the legislative budget for the 2017 biennium to the budget requested by the Governor, by type of expenditure and source of funding.

Executive Budget Comparison								
Budget Item	Base Budget Fiscal 2014	Executive Budget Fiscal 2016	Legislative Budget Fiscal 2016	Leg — Exec. Difference Fiscal 2016	Executive Budget Fiscal 2017	Legislative Budget Fiscal 2017	Leg — Exec. Difference Fiscal 2017	Biennium Difference Fiscal 16-17
FTE	17.50	17.50	17.50	0.00	17.50	17.50	0.00	0.00
Personal Services	1,170,292	1,318,846	1,300,880	(17,966)	1,318,651	1,300,675	(17,976)	(35,942)
Operating Expenses	705,359	730,344	804,465	74,121	730,478	804,727	74,249	148,370
Equipment & Intangible Assets	17,475	17,475	12,779	(4,696)	17,475	12,779	(4,696)	(9,392)
Grants	5,467,703	5,467,703	5,371,606	(96,097)	5,467,703	5,371,346	(96,357)	(192,454)
Transfers	604,421	604,421	637,956	33,535	604,421	637,956	33,535	67,070
Total Costs	\$7,965,250	\$8,138,789	\$8,127,686	(\$11,103)	\$8,138,728	\$8,127,483	(\$11,245)	(\$22,348)
General Fund	2,343,689	2,483,795	2,465,829	(17,966)	2,483,734	2,465,858	(17,876)	(35,842)
State/other Special Rev. Funds	113,236	127,335	122,049	(5,286)	127,335	122,039	(5,296)	(10,582)
Federal Spec. Rev. Funds	5,508,325	5,527,659	5,539,808	12,149	5,527,659	5,539,586	11,927	24,076
Total Funds	\$7,965,250	\$8,138,789	\$8,127,686	(\$11,103)	\$8,138,728	\$8,127,483	(\$11,245)	(\$22,348)

The legislative budget is \$22,348 in total funds and \$35,842 in general fund lower than the executive request. The main difference is that the legislature did not approve funding associated with the executive implementation of the 2015 biennium pay plan, but approved funding to bring the 2017 biennium budgets to the FY 2015 legislative budget level.

Language and Statutory Authority

The legislature included the following language in HB 2:

All pass-through grant authority is biennial.

All remaining pass-through grant appropriations, up to \$100,000 in general fund money, \$180,000 in state special revenue, and \$7 million in federal funds, including reversions, for the 2015 biennium are authorized to continue and are appropriated in FY 2016 and FY 2017.

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	6,777	20	1,708	8,505	0.00	6,777	20	1,708	8,505
DP 516 - Correct State Share Health Insurance	0.00	194	1	49	244	0.00	194	1	49	244
DP 525 - Fixed Cost Adjustment	0.00	50,309	644	16,012	66,965	0.00	50,290	647	16,080	67,017
DP 527 - Inflation/Deflation Adjustment	0.00	(20,854)	(264)	(6,621)	(27,739)	0.00	(20,019)	(256)	(6,429)	(26,704)
DP 531 - SITSD Rate Adjustment	0.00	1,628	0	0	1,628	0.00	1,628	0	0	1,628
DP 532 - General Liability Insurance Rate Adjustment	0.00	(641)	0	0	(641)	0.00	(634)	0	0	(634)
DP 550 - Motor Pool Rate Adjustment	0.00	17,425	218	5,535	23,178	0.00	16,726	209	5,313	22,248
DP 100500 - Present Law Adjustment to Move to the 2015 Base	0.00	24,349	(31,400)	(559,032)	(566,083)	0.00	23,472	(31,412)	(559,292)	(567,232)
DP 100501 - Executive Request Less Executive Implementation	0.00	(24,631)	0	0	(24,631)	0.00	(23,849)	0	0	(23,849)
Grand Total All Present Law Adjustments	0.00	\$54,556	(\$30,781)	(\$542,349)	(\$518,574)	0.00	\$54,585	(\$30,791)	(\$542,571)	(\$518,777)

**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 516 - Correct State Share Health Insurance -

The legislature approved an adjustment to the state share for health insurance to correct for an error in calculating the initial amounts.

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 531 - SITSD Rate Adjustment -

The legislature approved an increase for fixed cost rates included in state agency budgets for information technology services provided by the State Information Technology Services Division (SITSD).

DP 532 - General Liability Insurance Rate Adjustment -

The legislature reduced the rate assessed to state agencies for general liability insurance provided by the Risk Management and Tort Defense Division.

DP 550 - Motor Pool Rate Adjustment -

The legislature adopted a reduction to the motor pool rates.

DP 100500 - Present Law Adjustment to Move to the 2015 Base -

The legislature approved an unspecified present law adjustment as a result of movement to the base of FY 2015.

DP 100501 - Executive Request Less Executive Implementation -

The legislature adjusted general fund to reflect the amount of the executive budget request without the amount of the executive pay plan implementation.