Department of Justice (DOJ) 2017 Biennium Budget Analysis

SENATE FINANCE & CLAIMS
Exhibit No. 10
Date 3-31-15
Bill No. HB2

	FY 2014 (Approp)	FY 2015 (Approp)	2015 Bien	FY 2016	FY 2017	2017 Bien	% Growth Bien
DOJ Appropriations	86,653,249	89,336,889	175,990,138	90,344,993	90,271,624	180,616,617	
	-	-	-	-	-	-	
DOJ Decision Point Funding	-	-	-	4,424,766	5,345,421	9,770,187	
Total	86,653,249	89,336,889	175,990,138	94,769,759	95,617,045	190,386,804	8.18%

Per Greg Dewitt	FY 2014 (Approp)	FY 2015 (Approp)	2015 Bien	FY 2016	FY 2017	2017 Bien	
DOJ Appropriations (Includes 1/8/2015 Adopted Global Decision Point's)	86,653,249	89,336,889	175,990,138	90,344,993	90,271,624	180,616,617	
DOJ One Time Only (OTO)	1,426,700	1,150,000	2,576,700	-	-	-	
DOJ Decision Point Funding	-	-	-	**4,424,766**	**5,345,421**	9,770,187	
	89,179,949	91,586,889	178,566,838	94,769,759	95,617,045	190,386,804	6.62%

DOJ Decision Point Funding Approved

Decision Point #	Description	FY 2016	FY 2017	% Growth Bien
Approved	DOJ Global Adjustment to Legislative Audit (Adopted 2/5/2015)	$ 5,645	$ -	0.00%
Approved	DOJ Global Correction to Fully Fund 2015 Legislative Authorized FTE (Adopted 2/5/2015)	$ 11,747	$ 11,747	0.02%
Approved	DOJ Global Correction to State Share Health Insurance (Adopted 2/5/2015)(Increased $4,501 on 2/13/2015)	$ 9,779	$ 12,211	0.02%
Approved	DOJ Global Implementation Reorganization of Office of Consumer Protection into Legal Services Division (Adopted 2/5/2015)	$ -	$ -	0.00%
Approved	DOJ Global Implementation Reorganization of Public Safety Officer Standards and Training (Adopted 2/5/2015)	$ -	$ -	0.00%
Approved	DOJ Global Implementation of Dept. of Administration Fixed Costs (Adopted 2/5/2015) - Legislatively Driven	$ 1,802,148	$ 2,635,948	3.72%
Approved	Present Law - Replace Driver's License Contract (61-5-101 MCA)(Adopted 2/5/2015) - Statutorily Mandated	$ 1,858,017	$ 1,892,485	3.14%
Approved	Present Law - Statutory Salary Adjustment (2-18-303 MCA)(Adopted 2/5/2015) - Statutorily Mandated	$ 1,049,000	$ 1,049,000	1.76%
Approved	Non-Dept. of Admin Fixed Costs Adjustment (Approved 2/13/2015) - Contractual Obligation	$ 281,766	$ 319,985	0.50%
Approved	Division of Criminal Investigations Investigator (Approved 2/13/2015)	$ 173,967	$ 241,348	0.35%
Approved	Public Safety Officer Standards and Training Division Base Adjustments (Approved 2/13/2015)	$ 50,000	$ -	0.04%
Approved	Sexual Assault and Tribal Relations Training (Approved 2/13/2015)	$ 5,000	$ 5,000	0.01%
Approved	Montana Highway Patrol New Proposal (Adopted 2/5/2015)	$ (822,303)	$ (822,303)	-1.38%
Approved Total		**$ 4,424,766**	**$ 5,345,421**	**8.18%**

Decision Point #9	Present Law- Rolling Reissue(61-3-332 MCA) - Statutorily Mandated (OTO ?) (To Be Extended ?) (State Special Rev.)	$ 1,697,988	$ 1,703,961	1.93%

DOJ Decision Point Funding Requested

Decision Point #2A	DOJ Global Implementation to Maintain Current Employee Salaries	$ 1,106,984	$ 1,096,942	1.25%
Decision Point #4	Present Law - Operational Expenses to Support Major Litigation (Back to 10 Year Average) (Essman's Bill?) (Possibly count as OTO)	$ 400,000	$ 400,000	0.45%
Decision Point #7	New Proposal - Reinstate Funding for 1 Lawyer to Legal Services Division (Attorney General Priority)	$ 100,623	$ 100,623	0.11%
Decision Point #16	Division of Criminal Investigations Control Boulder Investigator - Legislatively Driven (OTO)	$ 100,101	$ 99,911	0.11%
Decision Point #19	New Proposal - Toxicologist	$ 148,932	$ 143,862	0.17%
Decision Point #5A	Sexual Assault and Tribal Relations Training (In Addition to what was approved 2/13/2015)	$ 20,000	$ 20,000	0.02%
DOJ New Proposal Total		**$ 1,776,539**	**$ 1,761,427**	2.01%

Administratively Attached to DOJ

Decision Point #	Public Safety Officer Standards and Training Legal Services and Travel (OTO)	$ 75,000	$ 75,000	0.09%

Grand Total including all decision points:		**$ 6,201,305**	**$ 7,106,848**	**10.19%**

Give Back Cash	Office of Consumer Protection excess refund to General Fund	$ (970,000)
Give Back Cash	FY2015 Montana Highway Patrol Gas Tax Reversion	$ (822,303)

Notes:

A. Is the 2% of 5% going to be in HB13?! ($691,856 in FY16 & 692,093 in FY17)

B. DOJ will transfer Consumer Protection Settlement funding to the General Fund in the amount $970,000. (This could fund maintaining current salaries)

C. The Department of Justice generated $170 Million for the General Fund in FY2014. The Department also generated another $62 Million for other Special Revenue Funds.

as of 03/23/2015