

Agency Budget Comparison

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

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	Biennium % Change
FTE	771.85	771.85	757.44	757.42	771.85	757.42	(14.43)	(1.87)%
Personal Services	52,082,055	56,392,808	58,093,346	58,109,504	108,474,863	116,202,850	7,727,987	7.12 %
Operating Expenses	28,514,142	29,893,991	33,667,631	34,714,535	58,408,133	68,382,166	9,974,033	17.08 %
Equipment & Intangible Assets	2,470,236	2,405,325	2,355,325	2,355,325	4,875,561	4,710,650	(164,911)	(3.38)%
Grants	87,500	80,000	0	0	167,500	0	(167,500)	(100.00)%
Benefits & Claims	966,303	976,674	1,121,191	1,121,191	1,942,977	2,242,382	299,405	15.41 %
Transfers	89,349	11,295	11,295	11,295	100,644	22,590	(78,054)	(77.55)%
Debt Service	151,506	726,796	726,796	726,796	878,302	1,453,592	575,290	65.50 %
Total Costs	\$84,361,091	\$90,486,889	\$95,975,584	\$97,038,646	\$174,847,980	\$193,014,230	\$18,166,250	10.39 %
General Fund	29,279,048	31,455,088	34,346,626	34,843,856	60,734,136	69,190,482	8,456,346	13.92 %
State/Other Special Rev. Funds	52,219,004	56,032,054	58,431,908	58,991,000	108,251,058	117,422,908	9,171,850	8.47 %
Federal Spec. Rev. Funds	1,086,662	1,148,931	1,334,475	1,333,876	2,235,593	2,668,351	432,758	19.36 %
Proprietary Funds	1,776,377	1,850,816	1,862,575	1,869,914	3,627,193	3,732,489	105,296	2.90 %
Total Funds	\$84,361,091	\$90,486,889	\$95,975,584	\$97,038,646	\$174,847,980	\$193,014,230	\$18,166,250	10.39 %

Page Reference

Legislative Budget Analysis, D-40

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	771.85	759.44	757.44	(2.00)	759.42	757.42	(2.00)	(2.00)
Personal Services	52,082,055	59,129,855	58,093,346	(1,036,509)	59,117,838	58,109,504	(1,008,334)	(2,044,843)
Operating Expenses	28,514,142	36,056,252	33,667,631	(2,388,621)	36,747,885	34,714,535	(2,033,350)	(4,421,971)
Equipment & Intangible Assets	2,470,236	2,470,236	2,355,325	(114,911)	2,510,031	2,355,325	(154,706)	(269,617)
Grants	87,500	87,500	0	(87,500)	87,500	0	(87,500)	(175,000)
Benefits & Claims	966,303	966,303	1,121,191	154,888	966,303	1,121,191	154,888	309,776
Transfers	89,349	89,349	11,295	(78,054)	89,349	11,295	(78,054)	(156,108)
Debt Service	151,506	171,147	726,796	555,649	171,147	726,796	555,649	1,111,298
Total Costs	\$84,361,091	\$98,970,642	\$95,975,584	(\$2,995,058)	\$99,690,053	\$97,038,646	(\$2,651,407)	(\$5,646,465)
General Fund	29,279,048	35,856,717	34,346,626	(1,510,091)	36,024,709	34,843,856	(1,180,853)	(2,690,944)
State/Other Special Rev. Funds	52,219,004	60,076,425	58,431,908	(1,644,517)	60,626,588	58,991,000	(1,635,588)	(3,280,105)
Federal Spec. Rev. Funds	1,086,662	1,151,805	1,334,475	182,670	1,151,667	1,333,876	182,209	364,879
Other	1,776,377	1,885,695	1,862,575	(23,120)	1,887,089	1,869,914	(17,175)	(40,295)
Total Funds	\$84,361,091	\$98,970,642	\$95,975,584	(\$2,995,058)	\$99,690,053	\$97,038,646	(\$2,651,407)	(\$5,646,465)

The legislative budget is \$5.6 million in total funds and \$2.7 million in general fund lower than the executive budget. The main differences are:

- Funding was not approved for the following requests:
 - To annualize the full amount of executive implementation of the FY 2015 portion of the 2013 Legislative pay plan
 - To fund potential litigation associated with the Confederated Salish and Kooteni Tribes water compact
 - To fund litigation associated with water rights litigation against Wyoming
 - To fund increased costs of the Montana Insurance Verification System and license plate rolling reissuance
 - To fund increased overtime for Montana Highway Patrol officers, criminal investigators, and information technology staff
 - To fund the addition of 2.00 FTE computer applications engineers for the Montana Highway Patrol
 - To fund the increased costs of computer equipment, system maintenance, and vehicle leases
- Funding for sexual assault and state/tribal relations training was approved at a lower level than requested

At the legislature's urging, the Montana Highway Patrol transferred ownership of \$133,000 in sports utility vehicles purchased with funds from a risk mitigation grant to the State Motor Pool. This item appeared as an audit finding.

Agency Highlights

Department of Justice Major Budget Highlights
<ul style="list-style-type: none"> • In total funds, FY 2016 is \$5.5 million, or 6.1%, and FY 2017 is \$6.5 million, or 7.2% higher than the FY 2015 legislative budget ,due primarily to funding to: <ul style="list-style-type: none"> ◦ Annualize costs associated with replacement of a contract to provide driver's license processing and production services ◦ Increase Montana Highway Patrol officer salaries per a statutory salary survey ◦ Annualize discretionary pay increases the agency provided in the 2015 biennium ◦ Provide sexual assault and state/tribal relations training at a level lower than requested ◦ Add 2.00 FTE investigators for the Division of Criminal Investigation ◦ Add 1.00 FTE toxicologist at the state crime lab ◦ Add 1.00 FTE investigator for the Montana Developmental Center in Boulder ◦ Increase crime victim's benefits ◦ Support legal and travel costs for the Public Safety Officer Standards and Training function ◦ Adjust operating costs in several programs to the FY 2015 legislative base

Funding

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

Total Department of Justice Funding by Source of Authority 2017 Biennium Budget - Department of Justice					
Funds	HB2	Non-Budgeted Proprietary	Statutory Appropriation	Total All Sources	% Total All Funds
General Fund	69,190,482	0	9,479,127	78,669,609	36.45 %
State Special Total	117,422,908	0	10,116,208	127,539,116	59.09 %
Federal Special Total	2,668,351	0	85,000	2,753,351	1.28 %
Proprietary Total	3,732,489	3,143,760	0	6,876,249	3.19 %
Other Total	0	0	0	0	0.00 %
Total All Funds	\$193,014,230	\$3,143,760	\$19,680,335	\$215,838,325	
Percent - Total All Sources	89.43 %	1.46 %	9.12 %		

Funding for the department varies by division and function. General fund supports the Legal Services Division, Motor Vehicle Division, Division of Criminal Investigation, POST, Central Services Division, Information Technology Division, and Forensic Science Division. The highways state special revenue account supports a number of programs where highway safety is impacted. Highways state special revenue provides significant portions of the funding for the Highway Patrol Division and Central Services Division. State special revenue from consumer settlement proceeds supports consumer protection activities, gambling license fees support Gambling Control, and motor vehicle fees support the debt payment for the development and implementation of a computer system. Federal funds combined with general fund support Medicaid fraud investigation and the Child Protection Unit within the Legal Division. Proprietary funds support liquor licensing functions and legal services provided under contract to other agencies. Please refer to the narrative for the Department of Transportation in Section C for a discussion of the highway state special revenue fund.

Budget Summary by Category

The following summarizes the total budget utilizing the FY 2015 Legislative base, present law adjustments, and new proposals.

Budget Summary by Category								
-----General Fund-----					-----Total Funds-----			
Budget Item	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	30,305,088	30,305,088	60,610,176	87.60 %	89,336,889	89,336,889	178,673,778	92.57 %
PL Adjustments	3,792,505	4,294,995	8,087,500	11.69 %	6,389,662	7,457,984	13,847,646	7.17 %
New Proposals	249,033	243,773	492,806	0.71 %	249,033	243,773	492,806	0.26 %
Total Budget	\$34,346,626	\$34,843,856	\$69,190,482		\$95,975,584	\$97,038,646	\$193,014,230	

Program Budget Comparison

The following table summarizes the total proposed 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	66.00	66.00	62.75	62.75	66.00	62.75	(3.25)	(4.92)%
Personal Services	5,014,146	5,356,756	5,785,630	5,779,022	10,370,902	11,564,652	1,193,750	11.51 %
Operating Expenses	1,728,531	2,623,065	1,977,865	2,108,352	4,351,596	4,086,217	(265,379)	(6.10)%
Equipment & Intangible Assets	10,678	0	0	0	10,678	0	(10,678)	(100.00)%
Benefits & Claims	966,303	976,674	1,121,191	1,121,191	1,942,977	2,242,382	299,405	15.41 %
Transfers	0	0	0	0	0	0	0	0.00 %
Total Costs	\$7,719,658	\$8,956,495	\$8,884,686	\$9,008,565	\$16,676,153	\$17,893,251	\$1,217,098	7.30 %
General Fund	6,094,036	7,287,190	6,887,359	6,995,799	13,381,226	13,883,158	501,932	3.75 %
State/Other Special Rev. Funds	1,045,865	1,096,463	1,267,216	1,282,913	2,142,328	2,550,129	407,801	19.04 %
Federal Spec. Rev. Funds	579,757	572,842	730,111	729,853	1,152,599	1,459,964	307,365	26.67 %
Total Funds	\$7,719,658	\$8,956,495	\$8,884,686	\$9,008,565	\$16,676,153	\$17,893,251	\$1,217,098	7.30 %

Page Reference

Legislative Budget Analysis, D-46

Funding

The division receives the majority of its funding from the general fund. Each of the various functions within the division has a unique funding source. Attorneys are supported primarily by general fund with state special revenue from highway special revenue, tobacco settlement funds, and other funds supporting specific activities. Additionally, work for the Reserved Water Rights Compact Commission is funded by the Department of Natural Resources and Conservation; prosecution of hunting violations is funded by the Department of Fish, Wildlife and Parks; and prosecution of worker's compensation violations is funded by the State Fund. The cost of major litigation is supported entirely by the general fund. Funding for assistance to crime victims comes from the general fund and federal grants. State special revenue from the settlement of consumer protection litigation funds the portion of the program that supports consumer protection functions.

Budget Summary by Category

The following summarizes the total budget utilizing the FY 2015 Legislative base, present law adjustments, and new proposals.

Budget Summary by Category								
-----General Fund-----					-----Total Funds-----			
Budget Item	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	6,412,190	6,412,190	12,824,380	92.37 %	7,021,030	7,021,030	14,042,060	78.48 %
PL Adjustments	475,169	583,609	1,058,778	7.63 %	1,863,656	1,987,535	3,851,191	21.52 %
New Proposals	0	0	0	0.00 %	0	0	0	0.00 %
Total Budget	\$6,887,359	\$6,995,799	\$13,883,158		\$8,884,686	\$9,008,565	\$17,893,251	

Present Law Adjustments -

The "Present Law Adjustments" table shows the changes from FY 2015 legislative appropriation to the budget proposed. 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	19,198	11,189	110	30,497	0.00	19,198	11,189	110	30,497
DP 516 - Correct State Share Health Insurance	0.00	5,504	(6,614)	1,110	0	0.00	5,505	(6,614)	1,109	0
DP 520 - Fully Fund 2015 Legislatively Authorized FTE	0.00	92,118	0	0	92,118	0.00	92,118	0	0	92,118
DP 521 - Correct Fully Fund 2015 Authorized FTE	0.00	0	11,747	0	11,747	0.00	0	11,747	0	11,747
DP 525 - Fixed Cost Adjustment	0.00	262,785	38,851	0	301,636	0.00	359,695	52,279	0	411,974
DP 527 - Inflation/Deflation Adjustment	0.00	(17,239)	(3,677)	(8)	(20,924)	0.00	(859)	(524)	(1)	(1,384)
DP 530 - Reorganization	0.00	0	906,465	0	906,465	0.00	0	906,465	0	906,465
DP 535 - Program Transfers	0.00	(125,000)	0	154,000	29,000	0.00	(125,000)	0	154,000	29,000
DP 550 - Motor Pool Rate Adjustment	0.00	(892)	(1,136)	0	(2,028)	0.00	(390)	(1,029)	0	(1,419)
DP 600 - 2015 Biennium Discretionary Pay Adjustments	0.00	233,695	43,277	11,540	288,512	0.00	228,342	42,286	11,276	281,904
DP 100101 - LSD Base Adjustments	0.00	0	77,116	0	77,116	0.00	0	77,116	0	77,116
DP 100444 - Statewide 4% FTE Reduction - Program 01	(3.25)	0	0	0	0	(3.25)	0	0	0	0
DP 100500 - Sexual Assault and Tribal Relations Training	0.00	5,000	0	0	5,000	0.00	5,000	0	0	5,000
DP 100600 - Crime Victims Benefits	0.00	0	0	144,517	144,517	0.00	0	0	144,517	144,517
Grand Total All Present Law Adjustments	(3.25)	\$475,169	\$1,077,218	\$311,269	\$1,863,656	(3.25)	\$583,609	\$1,092,915	\$311,011	\$1,987,535

**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 adjusted funding to correct an error in state share for health insurance calculation for present law adjustment PL 515.

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 521 - Correct Fully Fund 2015 Authorized FTE -

The legislature adjusted funding to correct a error in calculating fully fund legislative authorized FTE in present law adjustment PL 520.

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 530 - Reorganization -

The legislature adopted the reorganization of the consumer protection function from the Office of Consumer Protection to the Legal Services Division within the department. This included transfers of \$906,465 in state special in FY 2016 and 9.00 FTE in FY 2016 and \$906,465 state special revenue and 9.00 FTE in FY 2017.

DP 535 - Program Transfers -

The legislature adopted program transfers made by the department in the interim. This includes transfers of \$125,000 in general fund in FY 2016 and FY 2017 from the the Legal Services Division to the Division of Criminal Investigation to move the Children and Families Ombudsman to the Division of Criminal Investigation. Additionally, \$154,000 federal revenue was moved in FY 2016 and FY 2017 from the Division of Criminal Investigation to the Legal Services Division to fund crime victims grants.

DP 550 - Motor Pool Rate Adjustment -

The legislature adopted a reduction to the motor pool rates.

DP 600 - 2015 Biennium Discretionary Pay Adjustments -

The legislature funded discretionary pay adjustments the agency provided in the 2015 biennium.

DP 100101 - LSD Base Adjustments -

The legislature approved an unspecified present law adjustment to move operating costs to the 2015 legislative base.

DP 100444 - Statewide 4% FTE Reduction - Program 01 -

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 100444 includes a reduction of 3.25 FTE.

DP 100500 - Sexual Assault and Tribal Relations Training -

The legislature funded costs for sexual assault and tribal relations training.

DP 100600 - Crime Victions Benefits -

The legislature increased funding for crime victim benefits.

Program Budget Comparison

The following table summarizes the total proposed 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
Personal Services	0	0	0	0	0	0	0	0.00 %
Operating Expenses	0	0	0	0	0	0	0	0.00 %
Total Costs	\$0	\$0	\$0	\$0	\$0	\$0	\$0	0.00 %
State/Other Special Rev. Funds	0	0	0	0	0	0	0	0.00 %
Total Funds	\$0	\$0	\$0	\$0	\$0	\$0	\$0	0.00 %

Page Reference

Legislative Budget Analysis, D-52

Funding

The program is funded entirely with state special revenue from the settlement of consumer protection litigation. The program is now included in the Legal Services Division.

Budget Summary by Category

The following summarizes the total budget utilizing the FY 2015 Legislative base, present law adjustments, and new proposals.

Budget Summary by Category								
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 %	906,465	906,465	1,812,930	0.00 %
PL Adjustments	0	0	0	0.00 %	(906,465)	(906,465)	(1,812,930)	0.00 %
New Proposals	0	0	0	0.00 %	0	0	0	0.00 %
Total Budget	\$0	\$0	\$0		\$0	\$0	\$0	

Present Law Adjustments -

The "Present Law Adjustments" table shows the changes from FY 2015 legislative appropriation to the budget proposed. 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 520 - Fully Fund 2015 Legislatively Authorized FTE										
0.00	0	11,747	0	11,747	0.00	0	11,747	0	11,747	
DP 530 - Reorganization										
0.00	0	(918,212)	0	(918,212)	0.00	0	(918,212)	0	(918,212)	
Grand Total All Present Law Adjustments										
0.00	\$0	(\$906,465)	\$0	(\$906,465)	0.00	\$0	(\$906,465)	\$0	(\$906,465)	

***Total Funds" amount includes funding from sources other than General Fund, State Special, or Federal Special (i.e. Proprietary).

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 530 - Reorganization -

The legislature adopted the reorganization of the consumer protection function from the Office of Consumer Protection to the Legal Services Division within the department. This included transfers of \$906,465 in state special in FY 2016 and 9.00 FTE in FY 2016 and \$906,465 state special revenue and 9.00 FTE in FY 2017.

Program Budget Comparison

The following table summarizes the total proposed 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	17.00	17.00	17.00	17.00	17.00	17.00	0.00	0.00 %
Personal Services	966,455	1,505,030	1,392,716	1,392,716	2,471,485	2,785,432	313,947	12.70 %
Operating Expenses	176,309	179,164	179,164	179,164	355,473	358,328	2,855	0.80 %
Total Costs	\$1,142,764	\$1,684,194	\$1,571,880	\$1,571,880	\$2,826,958	\$3,143,760	\$316,802	11.21 %
Proprietary Funds	1,142,764	1,684,194	1,571,880	1,571,880	2,826,958	3,143,760	316,802	11.21 %
Total Funds	\$1,142,764	\$1,684,194	\$1,571,880	\$1,571,880	\$2,826,958	\$3,143,760	\$316,802	11.21 %

Page Reference

Legislative Budget Analysis, D-55

Funding

This program is funded with non-budgeted proprietary funds.

Budget Summary by Category

The following summarizes the total budget utilizing the FY 2015 Legislative base, present law adjustments, and new proposals.

Budget Summary by Category								
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 %	1,571,880	1,571,880	3,143,760	0.00 %
PL Adjustments	0	0	0	0.00 %	0	0	0	0.00 %
New Proposals	0	0	0	0.00 %	0	0	0	0.00 %
Total Budget	\$0	\$0	\$0		\$1,571,880	\$1,571,880	\$3,143,760	

Other Issues -

Proprietary Program Descriptions

Agency Legal Services – Fund 06500

Program Description

The Agency Legal Services Bureau (ALS) provides legal, hearing examiner, and investigative services to state agency clients on a contract basis. ALS attorneys and investigators bill clients for their services, case-related, and incidental costs. The division consists of 17.00 FTE funded from the revenues generated. The customers served are state agencies, boards, and commissions that have entered into contracts with ALS.

Proprietary Rates

For the 2017 biennium the following rates were approved by the legislature.

Agency Legal Services Approved Rates		
Item	FY 2016	FY 2017
Attorney rate per hour	\$106.00	\$106.00
Investigator rate per hour	62.00	62.00

The rates approved by the legislature are the maximum the program may charge during the biennium. They are not the rates the program must charge.

Program Budget Comparison

The following table summarizes the total proposed 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	47.00	47.00	44.99	44.98	47.00	44.98	(2.02)	(4.30)%
Personal Services	3,088,610	3,319,318	3,386,154	3,386,149	6,407,928	6,772,303	364,375	5.69 %
Operating Expenses	694,791	750,036	813,666	843,767	1,444,827	1,657,433	212,606	14.71 %
Equipment & Intangible Assets	80,500	82,860	82,860	82,860	163,360	165,720	2,360	1.44 %
Transfers	53,508	0	0	0	53,508	0	(53,508)	(100.00)%
Total Costs	\$3,917,409	\$4,152,214	\$4,282,680	\$4,312,776	\$8,069,623	\$8,595,456	\$525,833	6.52 %
State/Other Special Rev. Funds	2,769,245	2,934,118	3,055,915	3,079,581	5,703,363	6,135,496	432,133	7.58 %
Proprietary Funds	1,148,164	1,218,096	1,226,765	1,233,195	2,366,260	2,459,960	93,700	3.96 %
Total Funds	\$3,917,409	\$4,152,214	\$4,282,680	\$4,312,776	\$8,069,623	\$8,595,456	\$525,833	6.52 %

Page Reference

Legislative Budget Analysis, D-59

Funding

Gambling control activities are supported primarily by state special revenue generated from gambling licensing fees. Liquor licensing fees (a proprietary fund) support division functions related to liquor licensing. A small amount of funds from the tobacco settlement state special revenue account support activities related to enforcement of settlement provisions.

Budget Summary by Category

The following summarizes the total budget utilizing the FY 2015 Legislative base, present law adjustments, and new proposals.

Budget Summary by Category								
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 %	4,152,214	4,152,214	8,304,428	0.00 %
PL Adjustments	0	0	0	0.00 %	130,466	160,562	291,028	0.00 %
New Proposals	0	0	0	0.00 %	0	0	0	0.00 %
Total Budget	\$0	\$0	\$0		\$4,282,680	\$4,312,776	\$8,595,456	

Present Law Adjustments -

The "Present Law Adjustments" table shows the changes from FY 2015 legislative appropriation to the budget proposed. 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	15,525	0	15,525	0.00	0	15,522	0	15,522
DP 516 - Correct State Share Health Insurance	0.00	0	0	0	6,340	0.00	0	0	0	6,338
DP 520 - Fully Fund 2015 Legislatively Authorized FTE	0.00	0	44,971	0	44,971	0.00	0	44,971	0	44,971
DP 525 - Fixed Cost Adjustment	0.00	0	64,098	0	67,570	0.00	0	83,946	0	92,289
DP 527 - Inflation/Deflation Adjustment	0.00	0	(3,327)	0	(4,686)	0.00	0	(220)	0	(310)
DP 550 - Motor Pool Rate Adjustment	0.00	0	(200)	0	(282)	0.00	0	(199)	0	(281)
DP 700444 - Statewide 4% FTE Reduction - Program 07	(2.01)	0	0	0	0	(2.02)	0	0	0	0
DP 700701 - GCD Base Adjustments	0.00	0	730	0	1,028	0.00	0	1,443	0	2,033
Grand Total All Present Law Adjustments	(2.01)	\$0	\$121,797	\$0	\$130,466	(2.02)	\$0	\$145,463	\$0	\$160,562

*"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 adjusted funding to correct an error in state share for health insurance calculation for present law adjustment PL 515.

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 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 550 - Motor Pool Rate Adjustment -

The legislature adopted a reduction to the motor pool rates.

DP 700444 - Statewide 4% FTE Reduction - Program 07 -

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 700444 includes a reduction of 2.01 FTE.

DP 700701 - GCD Base Adjustments -

The legislature approved an unspecified present law adjustment to move operating costs to the 2015 legislative base.

Program Budget Comparison

The following table summarizes the total proposed 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	158.75	158.75	154.25	154.25	158.75	154.25	(4.50)	(2.83)%
Personal Services	6,925,138	7,312,278	7,767,438	7,773,129	14,237,416	15,540,567	1,303,151	9.15 %
Operating Expenses	11,252,333	11,999,828	14,316,242	14,494,808	23,252,161	28,811,050	5,558,889	23.91 %
Equipment & Intangible Assets	96,500	114,028	114,028	114,028	210,528	228,056	17,528	8.33 %
Debt Service	36,298	616,700	616,700	616,700	652,998	1,233,400	580,402	88.88 %
Total Costs	\$18,310,269	\$20,042,834	\$22,814,408	\$22,998,665	\$38,353,103	\$45,813,073	\$7,459,970	19.45 %
General Fund	8,354,831	8,575,280	10,251,248	10,310,391	16,930,111	20,561,639	3,631,528	21.45 %
State/Other Special Rev. Funds	9,368,970	10,876,295	11,971,901	12,097,015	20,245,265	24,068,916	3,823,651	18.89 %
Proprietary Funds	586,468	591,259	591,259	591,259	1,177,727	1,182,518	4,791	0.41 %
Total Funds	\$18,310,269	\$20,042,834	\$22,814,408	\$22,998,665	\$38,353,103	\$45,813,073	\$7,459,970	19.45 %

Page Reference

Legislative Budget Analysis, D-63

Funding

In the 2015 biennium, the driver's licensing and vehicle titling and registration functions were supported by the general fund and highways state special revenue fund. The 2015 Legislature approved a funding switch to replace all highways state special revenue in the division with general fund. State special revenues collected for vehicle registration fees support payment of debt that was incurred for the development and implementation of the computer system known as the Montana Enhanced Registration and Licensing Information Network (MERLIN) and the vehicle insurance verification system. Proprietary funds collected from fees charged for e-government services support online web based services that may be used by the public.

Budget Summary by Category

The following summarizes the total budget utilizing the FY 2015 Legislative base, present law adjustments, and new proposals.

Budget Summary by Category								
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	8,575,280	8,575,280	17,150,560	83.41 %	20,042,834	20,042,834	40,085,668	87.50 %
PL Adjustments	1,675,968	1,735,111	3,411,079	16.59 %	2,771,574	2,955,831	5,727,405	12.50 %
New Proposals	0	0	0	0.00 %	0	0	0	0.00 %
Total Budget	\$10,251,248	\$10,310,391	\$20,561,639		\$22,814,408	\$22,998,665	\$45,813,073	

Present Law Adjustments -

The "Present Law Adjustments" table shows the changes from FY 2015 legislative appropriation to the budget proposed. 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	58,158	16,808	0	74,966	0.00	58,158	16,808	0	74,966
DP 516 - Correct State Share Health Insurance	0.00	(12,012)	13,956	0	1,944	0.00	(10,554)	14,928	0	4,374
DP 520 - Fully Fund 2015 Legislatively Authorized FTE	0.00	185,881	102,674	0	288,555	0.00	185,881	102,674	0	288,555
DP 521 - Correct Fully Fund 2015 Authorized FTE	0.00	(12,748)	12,748	0	0	0.00	(12,748)	12,748	0	0
DP 525 - Fixed Cost Adjustment	0.00	172,946	73,381	0	246,327	0.00	169,327	167,106	0	336,433
DP 527 - Inflation/Deflation Adjustment	0.00	(16,610)	(477)	0	(17,087)	0.00	(1,091)	(39)	0	(1,130)
DP 550 - Motor Pool Rate Adjustment	0.00	(27,756)	(8,891)	0	(36,647)	0.00	(26,938)	(8,888)	0	(35,826)
DP 600 - 2015 Biennium Discretionary Pay Adjustments	0.00	137,817	91,878	0	229,695	0.00	139,774	93,182	0	232,956
DP 1200444 - Statewide 4% FTE Reduction - Program 12	(4.50)	0	0	0	0	(4.50)	0	0	0	0
DP 1201201 - MVD Base Adjustments	0.00	75,482	50,322	0	125,804	0.00	97,811	65,207	0	163,018
DP 1201202 - MVD Drivers License Contract	0.00	1,114,810	743,207	0	1,858,017	0.00	1,135,491	756,994	0	1,892,485
Grand Total All Present Law Adjustments	(4.50)	\$1,675,968	\$1,095,606	\$0	\$2,771,574	(4.50)	\$1,735,111	\$1,220,720	\$0	\$2,955,831

***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 adjusted funding to correct an error in state share for health insurance calculation for present law adjustment PL 515.

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 521 - Correct Fully Fund 2015 Authorized FTE -

The legislature adjusted funding to correct a error in calculating fully fund legislative authorized FTE in present law adjustment PL 520.

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 550 - Motor Pool Rate Adjustment -

The legislature adopted a reduction to the motor pool rates.

DP 600 - 2015 Biennium Discretionary Pay Adjustments -

The legislature funded discretionary pay adjustments the agency provided in the 2015 biennium.

DP 1200444 - Statewide 4% FTE Reduction - Program 12 -

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 120444 includes a reduction of 4.50 FTE.

DP 1201201 - MVD Base Adjustments -

The legislature approved an unspecified present law adjustment to move operating costs to the 2015 legislative base.

DP 1201202 - MVD Drivers License Contract -

The legislature funded replacement of an expiring vendor contract that provides driver license related services such as driver license image capture and comparison, card production, customer scheduling, automated written and road test tablets. The legislature restricted the funding to be used only to fund costs associated with driver's license contract replacement.

Program Budget Comparison

The following table summarizes the total proposed 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	302.00	302.00	302.00	302.00	302.00	302.00	0.00	0.00 %
Personal Services	23,729,700	25,891,643	25,827,496	25,823,876	49,621,343	51,651,372	2,030,029	4.09 %
Operating Expenses	8,075,714	8,150,431	8,573,732	8,751,502	16,226,145	17,325,234	1,099,089	6.77 %
Equipment & Intangible Assets	2,024,653	1,992,165	1,992,165	1,992,165	4,016,818	3,984,330	(32,488)	(0.81) %
Total Costs	\$33,830,067	\$36,034,239	\$36,393,393	\$36,567,543	\$69,864,306	\$72,960,936	\$3,096,630	4.43 %
General Fund	0	0	0	0	0	0	0	0.00 %
State/Other Special Rev. Funds	33,830,067	36,034,239	36,393,393	36,567,543	69,864,306	72,960,936	3,096,630	4.43 %
Total Funds	\$33,830,067	\$36,034,239	\$36,393,393	\$36,567,543	\$69,864,306	\$72,960,936	\$3,096,630	4.43 %

Page Reference

Legislative Budget Analysis, D-68

Funding

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 supports the executive protection function. Please refer to the narrative for the Department of Transportation in Section C for a discussion of the highway state special revenue fund.

Budget Summary by Category

The following summarizes the total budget utilizing the FY 2015 Legislative base, present law adjustments, and new proposals.

Budget Summary by Category								
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 %	36,034,239	36,034,239	72,068,478	0.00 %
PL Adjustments	0	0	0	0.00 %	359,154	533,304	892,458	0.00 %
New Proposals	0	0	0	0.00 %	0	0	0	0.00 %
Total Budget	\$0	\$0	\$0		\$36,393,393	\$36,567,543	\$72,960,936	

Present Law Adjustments -

The "Present Law Adjustments" table shows the changes from FY 2015 legislative appropriation to the budget proposed. 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	146,772	0	146,772	0.00	0	146,772	0	146,772
DP 525 - Fixed Cost Adjustment	0.00	0	412,801	0	412,801	0.00	0	563,803	0	563,803
DP 527 - Inflation/Deflation Adjustment	0.00	0	(28,635)	0	(28,635)	0.00	0	(1,894)	0	(1,894)
DP 550 - Motor Pool Rate Adjustment	0.00	0	1,317	0	1,317	0.00	0	1,344	0	1,344
DP 600 - 2015 Biennium Discretionary Pay Adjustments	0.00	0	(437,616)	0	(437,616)	0.00	0	(441,236)	0	(441,236)
DP 1301301 - MHP Base Adjustments	0.00	0	37,818	0	37,818	0.00	0	37,818	0	37,818
DP 1301311 - MHP Salary Survey	0.00	0	226,697	0	226,697	0.00	0	226,697	0	226,697
Grand Total All Present Law Adjustments	0.00	\$0	\$359,154	\$0	\$359,154	0.00	\$0	\$533,304	\$0	\$533,304

***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 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 550 - Motor Pool Rate Adjustment -

The legislature adopted a reduction to the motor pool rates.

DP 600 - 2015 Biennium Discretionary Pay Adjustments -

The legislature funded discretionary pay adjustments the agency provided in the 2015 biennium.

DP 1301301 - MHP Base Adjustments -

The legislature approved an unspecified present law adjustment to move operating costs to the 2015 legislative base.

DP 1301311 - MHP Salary Survey -

The legislature funded increases to adjust funding for statutorily required salary increases to uniformed officers in accordance to a survey required in statute.

Program Budget Comparison

The following table summarizes the total proposed 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	103.00	103.00	101.55	101.55	103.00	101.55	(1.45)	(1.41)%
Personal Services	6,618,861	7,340,310	7,641,366	7,660,539	13,959,171	15,301,905	1,342,734	9.62 %
Operating Expenses	3,904,014	3,778,445	4,236,551	4,415,465	7,682,459	8,652,016	969,557	12.62 %
Equipment & Intangible Assets	231,410	123,452	123,452	123,452	354,862	246,904	(107,958)	(30.42)%
Grants	87,500	80,000	0	0	167,500	0	(167,500)	(100.00)%
Benefits & Claims	0	0	0	0	0	0	0	0.00 %
Transfers	35,841	11,295	11,295	11,295	47,136	22,590	(24,546)	(52.07)%
Total Costs	\$10,877,626	\$11,333,502	\$12,012,664	\$12,210,751	\$22,211,128	\$24,223,415	\$2,012,287	9.06 %
General Fund	6,619,427	7,118,171	7,462,462	7,534,840	13,737,598	14,997,302	1,259,704	9.17 %
State/Other Special Rev. Funds	3,753,946	3,641,893	3,951,112	4,078,975	7,395,839	8,030,087	634,248	8.58 %
Federal Spec. Rev. Funds	504,253	573,438	599,090	596,936	1,077,691	1,196,026	118,335	10.98 %
Total Funds	\$10,877,626	\$11,333,502	\$12,012,664	\$12,210,751	\$22,211,128	\$24,223,415	\$2,012,287	9.06 %

Page Reference

Legislative Budget Analysis, D-74

Funding

The division is supported by a combination of general fund, state special revenue, and federal funds. General fund supports criminal investigations, fire prevention and investigation, match for federal funds supporting Medicaid fraud investigations, drug task forces, the computer crime unit, sexual and violent offender registry, amber alert, and child sexual abuse response team.

The three largest sources of state special revenue supporting the division are Montana Law Enforcement Academy surcharges that support operation of the academy, criminal justice information network (CJIN) revenue that supports itself, and revenue from criminal justice background checks that are paid in exchange for completion of a background check.

The largest source of federal funds is Medicaid funding that supports investigation of Medicaid fraud.

Budget Summary by Category

The following summarizes the total budget utilizing the FY 2015 Legislative base, present law adjustments, and new proposals.

Budget Summary by Category								
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	7,121,638	7,121,638	14,243,276	94.97 %	11,490,969	11,490,969	22,981,938	94.87 %
PL Adjustments	240,723	313,291	554,014	3.69 %	421,594	619,871	1,041,465	4.30 %
New Proposals	100,101	99,911	200,012	1.33 %	100,101	99,911	200,012	0.83 %
Total Budget	\$7,462,462	\$7,534,840	\$14,997,302		\$12,012,664	\$12,210,751	\$24,223,415	

Present Law Adjustments -

The "Present Law Adjustments" table shows the changes from FY 2015 legislative appropriation to the budget proposed. 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	34,537	9,529	3,829	47,895	0.00	34,537	9,529	3,829	47,895
DP 516 - Correct State Share Health Insurance	0.00	504	1,822	(868)	1,458	0.00	504	1,822	(868)	1,458
DP 525 - Fixed Cost Adjustment	0.00	16,311	284,760	12,610	313,681	0.00	10,582	409,190	8,654	428,426
DP 527 - Inflation/Deflation Adjustment	0.00	(15,849)	(3,725)	(2,185)	(21,759)	0.00	(1,094)	(205)	(142)	(1,441)
DP 530 - Reorganization	0.00	(315,622)	0	0	(315,622)	0.00	(315,622)	0	0	(315,622)
DP 535 - Program Transfers	0.00	125,000	0	(154,000)	(29,000)	0.00	125,000	0	(154,000)	(29,000)
DP 550 - Motor Pool Rate Adjustment	0.00	(16,084)	3,154	(4,080)	(17,010)	0.00	(15,387)	3,380	(3,947)	(15,954)
DP 600 - 2015 Biennium Discretionary Pay Adjustments	0.00	197,959	13,679	16,346	227,984	0.00	193,423	13,366	15,972	222,761
DP 1800444 - Statewide 4% FTE Reduction - Program 18	(4.45)	0	0	0	0	(4.45)	0	0	0	0
DP 1801801 - DCI Base adjustments	0.00	40,000	0	0	40,000	0.00	40,000	0	0	40,000
DP 1801803 - DCI Investigators	2.00	173,967	0	0	173,967	2.00	241,348	0	0	241,348
Grand Total All Present Law Adjustments	(2.45)	\$240,723	\$309,219	(\$128,348)	\$421,594	(2.45)	\$313,291	\$437,082	(\$130,502)	\$619,871

*"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 adjusted funding to correct an error in state share for health insurance calculation for present law adjustment PL 515.

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 530 - Reorganization -

The legislature adopted the reorganization of the public safety officer standards and training functions from Division of Criminal Investigation to Public Safety Officer Standards and Training Program within the department. This included transfers of \$315,622 in general fund 3.00 FTE in FY 2016 and \$315,622 in general fund 3.00 FTE in FY 2017.

DP 535 - Program Transfers -

The legislature adopted program transfers made by the department in the interim. This includes transfers of \$125,000 in general fund in FY 2016 and FY 2017 from the the Legal Services Division to the Division of Criminal Investigation to move the Children and Families Ombudsman to the Division of Criminal Investigation. Additionally, \$154,000 federal revenue was moved in FY 2016 and FY 2017 from the Division of Criminal Investigation to the Legal Services Division to fund crime victims grants.

DP 550 - Motor Pool Rate Adjustment -

The legislature adopted a reduction to the motor pool rates.

DP 600 - 2015 Biennium Discretionary Pay Adjustments -

The legislature funded discretionary pay adjustments the agency provided in the 2015 biennium.

DP 1800444 - Statewide 4% FTE Reduction - Program 18 -

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 180444 includes a reduction of 4.45 FTE.

DP 1801801 - DCI Base adjustments -

The legislature approved an unspecified present law adjustment to move operating costs to the 2015 legislative base.

DP 1801803 - DCI Investigators -

The legislature approved an increase in funding to add 2.00 investigators to the division.

New Proposals -

The "New Proposals" table shows the changes from the legislative appropriation for FY 15 to the proposed budget.

New Proposals										
-----Fiscal 2016-----						-----Fiscal 2017-----				
	FTE	General Fund	State Special	Federal Special	Total Funds	FTE	General Fund	State Special	Federal Special	Total Funds
DP 1801804 - MDC Investigator (Restricted/OTO)	1.00	100,101	0	0	100,101	1.00	99,911	0	0	99,911
Total	1.00	\$100,101	\$0	\$0	\$100,101	1.00	\$99,911	\$0	\$0	\$99,911

***Total Funds" amount includes funding from sources other than General Fund, State Special, or Federal Special (i.e. Proprietary).

DP 1801804 - MDC Investigator (Restricted/OTO) -

The legislature funded the addition of 1.00 FTE investigator for the Montana Developmental Center in Boulder. Funding was designated as restricted and one-time-only.

Program Budget Comparison

The following table summarizes the total proposed 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	3.00	3.00	3.00	3.00	3.00	3.00	0.00	0.00 %
Personal Services	117,841	176,260	203,783	203,330	294,101	407,113	113,012	38.43 %
Operating Expenses	165,768	139,362	243,164	144,923	305,130	388,087	82,957	27.19 %
Total Costs	\$283,609	\$315,622	\$446,947	\$348,253	\$599,231	\$795,200	\$195,969	32.70 %
General Fund	283,609	315,622	446,947	348,253	599,231	795,200	195,969	32.70 %
Total Funds	\$283,609	\$315,622	\$446,947	\$348,253	\$599,231	\$795,200	\$195,969	32.70 %

Page Reference

Legislative Budget Analysis, D-80

Funding

The Public Safety Officers Standards and Training (POST) is funded with general fund.

Budget Summary by Category

The following summarizes the total budget utilizing the FY 2015 Legislative base, present law adjustments, and new proposals.

Budget Summary by Category								
-----General Fund-----					-----Total Funds-----			
Budget Item	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 %	0	0	0	0.00 %
PL Adjustments	446,947	348,253	795,200	100.00 %	446,947	348,253	795,200	100.00 %
New Proposals	0	0	0	0.00 %	0	0	0	0.00 %
Total Budget	\$446,947	\$348,253	\$795,200		\$446,947	\$348,253	\$795,200	

Present Law Adjustments -

The "Present Law Adjustments" table shows the changes from FY 2015 legislative appropriation to the budget proposed. 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	1,458	0	0	1,458	0.00	1,458	0	0	1,458
DP 525 - Fixed Cost Adjustment	0.00	4,085	0	0	4,085	0.00	5,580	0	0	5,580
DP 527 - Inflation/Deflation Adjustment	0.00	(283)	0	0	(283)	0.00	(19)	0	0	(19)
DP 530 - Reorganization	0.00	315,622	0	0	315,622	0.00	315,622	0	0	315,622
DP 600 - 2015 Biennium Discretionary Pay Adjustments	0.00	26,065	0	0	26,065	0.00	25,612	0	0	25,612
DP 1901901 - POST Base Adjustments	0.00	100,000	0	0	100,000	0.00	0	0	0	0
Grand Total All Present Law Adjustments	0.00	\$446,947	\$0	\$0	\$446,947	0.00	\$348,253	\$0	\$0	\$348,253

***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 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 530 - Reorganization -

The legislature adopted the reorganization of the public safety officer standards and training functions from Division of Criminal Investigation to Public Safety Officer Standards and Training Program within the department. This included transfers of \$315,622 in general fund 3.00 FTE in FY 2016 and \$315,622 in general fund 3.00 FTE in FY 2017.

DP 600 - 2015 Biennium Discretionary Pay Adjustments -

The legislature funded discretionary pay adjustments the agency provided in the 2015 biennium.

DP 1901901 - POST Base Adjustments -

The legislature approved an unspecified present law adjustment to move operating costs to the 2015 legislative base.

Program Budget Comparison

The following table summarizes the total proposed 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	19.00	19.00	18.27	18.26	19.00	18.26	(0.74)	(3.89)%
Personal Services	1,088,500	1,271,424	1,360,190	1,359,057	2,359,924	2,719,247	359,323	15.23 %
Operating Expenses	335,876	188,150	727,800	953,837	524,026	1,681,637	1,157,611	220.91 %
Total Costs	\$1,424,376	\$1,459,574	\$2,087,990	\$2,312,894	\$2,883,950	\$4,400,884	\$1,516,934	52.60 %
General Fund	438,941	486,246	772,221	905,781	925,187	1,678,002	752,815	81.37 %
State/Other Special Rev. Funds	958,546	946,722	1,283,450	1,372,072	1,905,268	2,655,522	750,254	39.38 %
Federal Spec. Rev. Funds	0	0	2,623	4,436	0	7,059	7,059	0.00 %
Proprietary Funds	26,889	26,606	29,696	30,605	53,495	60,301	6,806	12.72 %
Total Funds	\$1,424,376	\$1,459,574	\$2,087,990	\$2,312,894	\$2,883,950	\$4,400,884	\$1,516,934	52.60 %

Page Reference

Legislative Budget Analysis, D-84

Funding

The Central Services Division is funded by allocation of costs among the various funding sources supporting the department. General fund provides roughly 40% of the division's funding. State special revenue, the largest source being the non-restricted account of highway state special revenue, provides roughly half of the division funding. Proprietary funds including liquor licensing fees provide the remainder of the division's funding.

Budget Summary by Category

The following summarizes the total budget utilizing the FY 2015 Legislative base, present law adjustments, and new proposals.

Budget Summary by Category								
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	486,246	486,246	972,492	57.96 %	1,459,574	1,459,574	2,919,148	66.33 %
PL Adjustments	285,975	419,535	705,510	42.04 %	628,416	853,320	1,481,736	33.67 %
New Proposals	0	0	0	0.00 %	0	0	0	0.00 %
Total Budget	\$772,221	\$905,781	\$1,678,002		\$2,087,990	\$2,312,894	\$4,400,884	

Present Law Adjustments -

The "Present Law Adjustments" table shows the changes from FY 2015 legislative appropriation to the budget proposed. 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 510 - Legislative Audit - HB 2 2014 Fixed Costs (Restricted/Biennia										
0.00	25,309	48,049	0	73,358	0.00	0	0	0	0	0
DP 515 - State Share Health Insurance										
0.00	7,471	1,372	0	8,843	0.00	7,467	1,371	0	8,838	
DP 516 - Correct State Share Health Insurance										
0.00	37	0	0	37	0.00	41	0	0	41	
DP 520 - Fully Fund 2015 Legislatively Authorized FTE										
0.00	8,983	15,582	0	24,565	0.00	8,983	15,582	0	24,565	
DP 525 - Fixed Cost Adjustment										
0.00	24,972	35,825	0	61,842	0.00	35,686	47,451	0	84,463	
DP 526 - 2017 Biennium Legislative Audit										
0.00	(313)	5,958	0	5,645	0.00	0	0	0	0	
DP 527 - Inflation/Deflation Adjustment										
0.00	(4,290)	0	0	(4,290)	0.00	(284)	0	0	(284)	
DP 531 - SITSD Rate Adjustment										
0.00	224,171	205,010	2,820	433,011	0.00	368,300	336,821	4,633	711,414	
DP 532 - General Liability Insurance Rate Adjustment										
0.00	(15,687)	(14,346)	(197)	(30,301)	0.00	(15,691)	(14,349)	(197)	(30,308)	
DP 550 - Motor Pool Rate Adjustment										
0.00	385	0	0	385	0.00	402	0	0	402	
DP 600 - 2015 Biennium Discretionary Pay Adjustments										
0.00	14,937	39,278	0	55,321	0.00	14,631	38,474	0	54,189	
DP 2800444 - Statewide 4% FTE Reduction- Program 28										
(0.73)	0	0	0	0	(0.74)	0	0	0	0	
Grand Total All Present Law Adjustments										
(0.73)	\$285,975	\$336,728	\$2,623	\$628,416	(0.74)	\$419,535	\$425,350	\$4,436	\$853,320	

***Total Funds" amount includes funding from sources other than General Fund, State Special, or Federal Special (i.e. Proprietary).

DP 510 - Legislative Audit - HB 2 2014 Fixed Costs (Restricted/Biennia -

The legislature provided a restricted biennial appropriation for the legislative audit costs. The funding is established at the level of the 2015 biennial appropriation contained in HB 2 as enacted by the 2013 Legislature.

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 adjusted funding to correct an error in state share for health insurance calculation for present law adjustment PL 515.

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 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 526 - 2017 Biennium Legislative Audit -

The legislature adjusted legislative audit costs and funding based on the current estimate of the Legislative Auditor.

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 600 - 2015 Biennium Discretionary Pay Adjustments -

The legislature funded discretionary pay adjustments the agency provided in the 2015 biennium.

DP 2800444 - Statewide 4% FTE Reduction- Program 28 -

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 280444 includes a reduction of 0.74 FTE.

Program Budget Comparison

The following table summarizes the total proposed 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	38.80	38.80	37.08	37.08	38.80	37.08	(1.72)	(4.43)%
Personal Services	2,732,758	2,797,300	2,974,409	2,975,295	5,530,058	5,949,704	419,646	7.59 %
Operating Expenses	1,159,149	1,110,233	1,564,306	1,769,352	2,269,382	3,333,658	1,064,276	46.90 %
Equipment & Intangible Assets	15,299	36,820	36,820	36,820	52,119	73,640	21,521	41.29 %
Total Costs	\$3,907,206	\$3,944,353	\$4,575,535	\$4,781,467	\$7,851,559	\$9,357,002	\$1,505,443	19.17 %
General Fund	3,748,222	3,785,391	4,416,568	4,622,500	7,533,613	9,039,068	1,505,455	19.98 %
State/Other Special Rev. Funds	141,476	141,456	141,461	141,461	282,932	282,922	(10)	0.00 %
Federal Spec. Rev. Funds	2,652	2,651	2,651	2,651	5,303	5,302	(1)	(0.02)%
Proprietary Funds	14,856	14,855	14,855	14,855	29,711	29,710	(1)	0.00 %
Total Funds	\$3,907,206	\$3,944,353	\$4,575,535	\$4,781,467	\$7,851,559	\$9,357,002	\$1,505,443	19.17 %

Page Reference

Legislative Budget Analysis, D-88

Funding

The division is funded primarily with general fund and state special revenue from gambling licensing fees and highway state special revenue. The balance of the division's funding comes from a very small amount of federal funds (Medicaid) and proprietary funds, including liquor licensing fees and agency legal service fees.

Budget Summary by Category

The following summarizes the total budget utilizing the FY 2015 Legislative base, present law adjustments, and new proposals.

Budget Summary by Category								
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	3,872,546	3,872,546	7,745,092	85.68 %	4,031,508	4,031,508	8,063,016	86.17 %
PL Adjustments	544,022	749,954	1,293,976	14.32 %	544,027	749,959	1,293,986	13.83 %
New Proposals	0	0	0	0.00 %	0	0	0	0.00 %
Total Budget	\$4,416,568	\$4,622,500	\$9,039,068		\$4,575,535	\$4,781,467	\$9,357,002	

Present Law Adjustments -

The "Present Law Adjustments" table shows the changes from FY 2015 legislative appropriation to the budget proposed. 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	18,021	0	0	18,021	0.00	18,021	0	0	18,021
DP 520 - Fully Fund 2015 Legislatively Authorized FTE	0.00	58,814	0	0	58,814	0.00	58,814	0	0	58,814
DP 525 - Fixed Cost Adjustment	0.00	475,320	0	0	475,320	0.00	649,190	0	0	649,190
DP 527 - Inflation/Deflation Adjustment	0.00	(32,972)	0	0	(32,972)	0.00	(2,181)	0	0	(2,181)
DP 550 - Motor Pool Rate Adjustment	0.00	10,452	0	0	10,452	0.00	10,837	0	0	10,837
DP 600 - 2015 Biennium Discretionary Pay Adjustments	0.00	14,387	5	0	14,392	0.00	15,273	5	0	15,278
DP 2900444 - Statewide 4% FTE Reduction - Program 29	(1.72)	0	0	0	0	(1.72)	0	0	0	0
Grand Total All Present Law Adjustments	(1.72)	\$544,022	\$5	\$0	\$544,027	(1.72)	\$749,954	\$5	\$0	\$749,959

***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 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 550 - Motor Pool Rate Adjustment -

The legislature adopted a reduction to the motor pool rates.

DP 600 - 2015 Biennium Discretionary Pay Adjustments -

The legislature funded discretionary pay adjustments the agency provided in the 2015 biennium.

DP 2900444 - Statewide 4% FTE Reduction - Program 29 -

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 290444 includes a reduction of 1.72 FTE.

Program Budget Comparison

The following table summarizes the total proposed 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	34.30	34.30	33.55	33.55	34.30	33.55	(0.75)	(2.19)%
Personal Services	2,766,501	2,927,519	3,146,880	3,149,107	5,694,020	6,295,987	601,967	10.57 %
Operating Expenses	1,197,966	1,154,441	1,214,305	1,232,529	2,352,407	2,446,834	94,427	4.01 %
Equipment & Intangible Assets	11,196	56,000	6,000	6,000	67,196	12,000	(55,196)	(82.14)%
Debt Service	115,208	110,096	110,096	110,096	225,304	220,192	(5,112)	(2.27)%
Total Costs	\$4,090,871	\$4,248,056	\$4,477,281	\$4,497,732	\$8,338,927	\$8,975,013	\$636,086	7.63 %
General Fund	3,739,982	3,887,188	4,109,821	4,126,292	7,627,170	8,236,113	608,943	7.98 %
State/Other Special Rev. Funds	350,889	360,868	367,460	371,440	711,757	738,900	27,143	3.81 %
Total Funds	\$4,090,871	\$4,248,056	\$4,477,281	\$4,497,732	\$8,338,927	\$8,975,013	\$636,086	7.63 %

Page Reference

Legislative Budget Analysis, D-32

Funding

The division is funded primarily with general fund. State special revenue from non-restricted highway state special revenue funds provides the balance of the division's funding and supports certification, equipment maintenance, and training of law enforcement in the use of breath testing equipment.

Budget Summary by Category

The following summarizes the total budget utilizing the FY 2015 Legislative base, present law adjustments, and new proposals.

Budget Summary by Category								
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	3,837,188	3,837,188	7,674,376	93.18 %	4,198,056	4,198,056	8,396,112	93.55 %
PL Adjustments	123,701	145,242	268,943	3.27 %	130,293	155,814	286,107	3.19 %
New Proposals	148,932	143,862	292,794	3.56 %	148,932	143,862	292,794	3.26 %
Total Budget	\$4,109,821	\$4,126,292	\$8,236,113		\$4,477,281	\$4,497,732	\$8,975,013	

Present Law Adjustments -

The "Present Law Adjustments" table shows the changes from FY 2015 legislative appropriation to the budget proposed. 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	14,459	1,360	0	15,819	0.00	14,459	1,360	0	15,819
DP 520 - Fully Fund 2015 Legislatively Authorized FTE	0.00	54,177	0	0	54,177	0.00	54,177	0	0	54,177
DP 525 - Fixed Cost Adjustment	0.00	46,098	7,114	0	53,212	0.00	63,382	9,295	0	72,677
DP 527 - Inflation/Deflation Adjustment	0.00	(1,808)	(1,882)	0	(3,690)	0.00	(161)	(83)	0	(244)
DP 600 - 2015 Biennium Discretionary Pay Adjustments	0.00	10,775	0	0	10,775	0.00	13,385	0	0	13,385
DP 3200444 - Statewide 4% FTE Reduction	(1.75)	0	0	0	0	(1.75)	0	0	0	0
Grand Total All Present Law Adjustments	(1.75)	\$123,701	\$6,592	\$0	\$130,293	(1.75)	\$145,242	\$10,572	\$0	\$155,814

***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 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 600 - 2015 Biennium Discretionary Pay Adjustments -

The legislature funded discretionary pay adjustments the agency provided in the 2015 biennium.

DP 3200444 - Statewide 4% FTE Reduction -

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 320444 includes a reduction of 1.75 FTE.

New Proposals -

The "New Proposals" table shows the changes from the legislative appropriation for FY 15 to the proposed budget.

New Proposals	-----Fiscal 2016-----					-----Fiscal 2017-----				
	FTE	General Fund	State Special	Federal Special	Total Funds	FTE	General Fund	State Special	Federal Special	Total Funds
DP 3203202 - FSD Toxicologist	1.00	148,932	0	0	148,932	1.00	143,862	0	0	143,862
Total	1.00	\$148,932	\$0	\$0	\$148,932	1.00	\$143,862	\$0	\$0	\$143,862

**"Total Funds" amount includes funding from sources other than General Fund, State Special, or Federal Special (i.e. Proprietary).

DP 3203202 - FSD Toxicologist -

The legislature funded the addition of 1.00 FTE toxicology scientist to address increased caseloads.