

### Agency Budget Comparison

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

| Agency Budget Comparison      |                     |                     |                     |                     |                       |                       |                     |                   |
|-------------------------------|---------------------|---------------------|---------------------|---------------------|-----------------------|-----------------------|---------------------|-------------------|
| Budget Item                   | Base Fiscal 2012    | Approp. Fiscal 2013 | Budget Fiscal 2014  | Budget Fiscal 2015  | Biennium Fiscal 12-13 | Biennium Fiscal 14-15 | Biennium Change     | Biennium % Change |
| FTE                           | 754.85              | 754.85              | 776.60              | 776.60              | 754.85                | 776.60                | 21.75               | 2.88%             |
| Personal Services             | 46,742,854          | 50,296,036          | 52,470,897          | 52,534,750          | 97,038,890            | 105,005,647           | 7,966,757           | 8.21%             |
| Operating Expenses            | 26,076,259          | 24,686,726          | 29,127,923          | 29,400,805          | 50,762,985            | 58,528,728            | 7,765,743           | 15.30%            |
| Equipment & Intangible Assets | 2,284,825           | 1,995,547           | 2,541,150           | 2,405,325           | 4,280,372             | 4,946,475             | 666,103             | 15.56%            |
| Grants                        | 0                   | 0                   | 0                   | 0                   | 0                     | 0                     | 0                   | n/a               |
| Benefits & Claims             | 824,712             | 1,011,704           | 824,712             | 824,712             | 1,836,416             | 1,649,424             | (186,992)           | (10.18%)          |
| Transfers                     | 11,295              | 11,295              | 11,295              | 11,295              | 22,590                | 22,590                | 0                   | 0.00%             |
| Debt Service                  | 331,089             | 4,021,659           | 726,796             | 726,796             | 4,352,748             | 1,453,592             | (2,899,156)         | (66.61%)          |
| <b>Total Costs</b>            | <b>\$76,271,034</b> | <b>\$82,022,967</b> | <b>\$85,702,773</b> | <b>\$85,903,683</b> | <b>\$158,294,001</b>  | <b>\$171,606,456</b>  | <b>\$13,312,455</b> | <b>8.41%</b>      |
| General Fund                  | 26,416,233          | 26,315,728          | 28,971,898          | 28,978,238          | 52,731,961            | 57,950,136            | 5,218,175           | 9.90%             |
| State Special                 | 46,978,839          | 52,273,582          | 53,857,485          | 54,045,755          | 99,252,421            | 107,903,240           | 8,650,819           | 8.72%             |
| Federal Special               | 1,119,209           | 1,493,495           | 1,102,415           | 1,102,408           | 2,612,704             | 2,204,823             | (407,881)           | (15.61%)          |
| Other                         | 1,756,753           | 1,940,162           | 1,770,975           | 1,777,282           | 3,696,915             | 3,548,257             | (148,658)           | (4.02%)           |
| <b>Total Funds</b>            | <b>\$76,271,034</b> | <b>\$82,022,967</b> | <b>\$85,702,773</b> | <b>\$85,903,683</b> | <b>\$158,294,001</b>  | <b>\$171,606,456</b>  | <b>\$13,312,455</b> | <b>8.41%</b>      |

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### Executive Budget Comparison

The following table compares the legislative budget in the 2015 biennium to the budget requested by the Governor, by type of expenditure and source of funding.

| Executive Budget Comparison   |                         |                              |                                |                                    |                              |                                |                                    |                                  |
|-------------------------------|-------------------------|------------------------------|--------------------------------|------------------------------------|------------------------------|--------------------------------|------------------------------------|----------------------------------|
| Budget Item                   | Base Budget Fiscal 2012 | Executive Budget Fiscal 2014 | Legislative Budget Fiscal 2014 | Leg - Exec. Difference Fiscal 2014 | Executive Budget Fiscal 2015 | Legislative Budget Fiscal 2015 | Leg - Exec. Difference Fiscal 2015 | Biennium Difference Fiscal 14-15 |
| FTE                           | 754.85                  | 763.85                       | 776.60                         | 12.75                              | 763.85                       | 776.60                         | 12.75                              |                                  |
| Personal Services             | 46,742,854              | 52,020,186                   | 52,470,897                     | 450,711                            | 52,085,689                   | 52,534,750                     | 449,061                            | 899,772                          |
| Operating Expenses            | 26,076,259              | 29,579,856                   | 29,127,923                     | (451,933)                          | 30,016,226                   | 29,400,805                     | (615,421)                          | (1,067,354)                      |
| Equipment & Intangible Assets | 2,284,825               | 2,460,325                    | 2,541,150                      | 80,825                             | 2,460,325                    | 2,405,325                      | (55,000)                           | 25,825                           |
| Grants                        | 0                       | 0                            | 0                              | 0                                  | 0                            | 0                              | 0                                  | 0                                |
| Benefits & Claims             | 824,712                 | 824,712                      | 824,712                        | 0                                  | 824,712                      | 824,712                        | 0                                  | 0                                |
| Transfers                     | 11,295                  | 11,295                       | 11,295                         | 0                                  | 11,295                       | 11,295                         | 0                                  | 0                                |
| Debt Service                  | 331,089                 | 726,796                      | 726,796                        | 0                                  | 726,796                      | 726,796                        | 0                                  | 0                                |
| <b>Total Costs</b>            | <b>\$76,271,034</b>     | <b>\$85,623,170</b>          | <b>\$85,702,773</b>            | <b>\$79,603</b>                    | <b>\$86,125,043</b>          | <b>\$85,903,683</b>            | <b>(\$221,360)</b>                 | <b>(\$141,757)</b>               |
| General Fund                  | 26,416,233              | 29,810,309                   | 28,971,898                     | (838,411)                          | 29,822,290                   | 28,978,238                     | (844,052)                          | (1,682,463)                      |
| State/Other Special           | 46,978,839              | 52,934,978                   | 53,857,485                     | 922,507                            | 53,423,364                   | 54,045,755                     | 622,391                            | 1,544,898                        |
| Federal Special               | 1,119,209               | 1,102,415                    | 1,102,415                      | 0                                  | 1,102,408                    | 1,102,408                      | 0                                  | 0                                |
| Proprietary                   | 1,756,753               | 1,775,468                    | 1,770,975                      | (4,493)                            | 1,776,981                    | 1,777,282                      | 301                                | (4,192)                          |
| <b>Total Funds</b>            | <b>\$76,271,034</b>     | <b>\$85,623,170</b>          | <b>\$85,702,773</b>            | <b>\$79,603</b>                    | <b>\$86,125,043</b>          | <b>\$85,903,683</b>            | <b>(\$221,360)</b>                 | <b>(\$141,757)</b>               |

The legislative budget is \$142,000 lower than the executive budget. The difference is due to reductions to the executive request that were nearly entirely offset by increases to approved requests of the newly elected attorney general. The effect of the legislative actions was to reduce general fund by \$1.7 million and increase state special by \$1.5 million.

The following executive requests were not funded or reduced from the requested amount:

- Base supplies for the Montana Highway was reduced by nearly \$1.4 million
- Base funding for major litigation contracts was reduced by \$1.0 million

- A funding requests for the Motor Vehicle Division for commercial drivers’ license medical certification programs totaling was not funded

The following requests of the newly elected attorney general that were not included in the executive budget were funded:

- Five highway patrol officers for the energy development impacted areas of the state, \$1.4 million
- Three narcotics or criminal investigators for the energy development impacted areas of the state, \$0.8 million
- One business development specialist to improve transparency and business interactions in the Motor Vehicle Division, \$0.6 million
- One forensic scientist for synthetic drug testing at the state crime laboratory, \$0.2 million
- One paralegal to provide legal case information and make the department more transparent to the public, \$0.1 million

**Agency Highlights**

| <b>Department of Justice<br/>Major Budget Highlights</b>  |
|---|
| <ul style="list-style-type: none"> <li>◆ The legislative budget is \$13.3 million in total funds and \$5.2 million in general fund higher than the current biennium                             <ul style="list-style-type: none"> <li>● 21.75 FTE were added for various purposes including adding five highway patrol officers, three criminal and narcotics investigators to the energy development impacted area of the state, and four commercial driver license examiners</li> <li>● Funding was approved for highway patrol officer statutory salary increases</li> <li>● Funding was approved to continue the child sexual predator and drug diversion program that the previous legislature funded in FY 2013</li> </ul> </li> </ul> |

**Agency Discussion**

Except for new programs requested by the newly elected attorney general the legislative budget primarily funds present law. The legislative budget provides funding for increased public safety presence in the energy development area of the state by adding highway patrol officers and criminal and narcotics investigators to be placed in that region. The budget also funds initiatives to increase transparency of the department’s legal decisions and cases and to improve Motor Vehicle Division transparency and business interactions with the public. A forensic scientist was added to the state crime laboratory to address increased workloads resulting from growth in synthetic drug presence.

The legislative budget is \$5.2 million or 9.9% general fund and \$13.3 million or 8.4% higher than current biennium. Funding increases are for:

- Statewide present law adjustments
- Continuation of the child sexual predator and drug diversion program that the previous legislature funded in FY 2013
- Salary increases for highway patrol officer

**Funding**

The following table summarizes funding for the agency, by program and source. Funding for each program is discussed in detail in the individual program narratives that follow.

| Total Department Of Justice Funding by Source of Authority<br>2015 Biennium Budget |                      |                             |                            |                      |                      |
|--|----------------------|-----------------------------|----------------------------|----------------------|----------------------|
| Funds  | HB 2                 | Non-Budgeted<br>Proprietary | Statutory<br>Appropriation | Total All<br>Sources | % Total<br>All Funds |
| General Fund   | \$57,950,136         | \$0                         | \$9,136,482                | \$67,086,618         | 35.4%                |
| State Special Total  | 107,903,240          | -                           | 5,092,280                  | 112,995,520          | 59.7%                |
| Federal Special Total  | 2,204,823            | -                           | 328,400                    | 2,533,223            | 1.3%                 |
| Proprietary Total  | 3,548,257            | 3,140,358                   | -                          | 6,688,615            | 3.5%                 |
| Current Unrestricted   | -                    | -                           | -                          | -                    | 0.0%                 |
| Other Total  | -                    | -                           | -                          | -                    | 0.0%                 |
| <b>Total All Funds</b>   | <b>\$171,606,456</b> | <b>\$3,140,358</b>          | <b>\$14,557,162</b>        | <b>\$189,303,976</b> |                      |
| Percent - Total All Sources  | 90.7%                | 1.7%                        | 7.7%                       |                      |                      |

Funding for the department varies by division and function. General fund supports the Legal Services Division, 91%; Motor Vehicle Division, 49%; Division of Criminal Investigation, 59%; Central Services Division, 33%; Information Technology Division, 96%; and Forensic Science Division, 91%. 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 Motor Vehicle Division, Highway Patrol Division, and Central Services Division. State special revenue from consumer settlement proceeds supports the Office of Consumer Protection, 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.

**Budget Summary by Category**

The following summarizes the total budget by base, present law adjustments, and new proposals.

| Budget Item              | -----General Fund----- |                       |                          |                      | -----Total Funds----- |                       |                          |                      |
|--------------------------|------------------------|-----------------------|--------------------------|----------------------|-----------------------|-----------------------|--------------------------|----------------------|
|                          | Budget<br>Fiscal 2014  | Budget<br>Fiscal 2015 | Biennium<br>Fiscal 14-15 | Percent<br>of Budget | Budget<br>Fiscal 2014 | Budget<br>Fiscal 2015 | Biennium<br>Fiscal 14-15 | Percent<br>of Budget |
| Base Budget              | 26,416,233             | 26,416,233            | 52,832,466               | 91.17%               | 76,271,034            | 76,271,034            | 152,542,068              | 88.89%               |
| Statewide PL Adjustments | 1,895,897              | 1,910,904             | 3,806,801                | 6.57%                | 4,080,248             | 4,163,235             | 8,243,483                | 4.80%                |
| Other PL Adjustments     | 542,091                | 558,968               | 1,101,059                | 1.90%                | 4,350,821             | 4,794,968             | 9,145,789                | 5.33%                |
| New Proposals            | 117,677                | 92,133                | 209,810                  | 0.36%                | 1,000,670             | 674,446               | 1,675,116                | 0.98%                |
| <b>Total Budget</b>      | <b>\$28,971,898</b>    | <b>\$28,978,238</b>   | <b>\$57,950,136</b>      |                      | <b>\$85,702,773</b>   | <b>\$85,903,683</b>   | <b>\$171,606,456</b>     |                      |

### Program Budget Comparison

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

| Program Budget Comparison |                     |                        |                       |                       |                          |                          |                    |                      |
|---------------------------|---------------------|------------------------|-----------------------|-----------------------|--------------------------|--------------------------|--------------------|----------------------|
| Budget Item               | Base<br>Fiscal 2012 | Approp.<br>Fiscal 2013 | Budget<br>Fiscal 2014 | Budget<br>Fiscal 2015 | Biennium<br>Fiscal 12-13 | Biennium<br>Fiscal 14-15 | Biennium<br>Change | Biennium<br>% Change |
| FTE                       | 53.00               | 53.00                  | 57.75                 | 57.75                 | 53.00                    | 57.75                    | 4.75               | 8.96%                |
| Personal Services         | 3,938,715           | 4,069,498              | 4,535,659             | 4,542,696             | 8,008,213                | 9,078,355                | 1,070,142          | 13.36%               |
| Operating Expenses        | 1,737,888           | 1,044,518              | 1,464,167             | 1,447,200             | 2,782,406                | 2,911,367                | 128,961            | 4.63%                |
| Benefits & Claims         | 824,712             | 934,654                | 824,712               | 824,712               | 1,759,366                | 1,649,424                | (109,942)          | (6.25%)              |
| <b>Total Costs</b>        | <b>\$6,501,315</b>  | <b>\$6,048,670</b>     | <b>\$6,824,538</b>    | <b>\$6,814,608</b>    | <b>\$12,549,985</b>      | <b>\$13,639,146</b>      | <b>\$1,089,161</b> | <b>8.68%</b>         |
| General Fund              | 5,913,418           | 5,216,042              | 6,222,129             | 6,212,205             | 11,129,460               | 12,434,334               | 1,304,874          | 11.72%               |
| State Special             | 193,655             | 209,587                | 189,998               | 189,998               | 403,242                  | 379,996                  | (23,246)           | (5.76%)              |
| Federal Special           | 394,242             | 623,041                | 412,411               | 412,405               | 1,017,283                | 824,816                  | (192,467)          | (18.92%)             |
| <b>Total Funds</b>        | <b>\$6,501,315</b>  | <b>\$6,048,670</b>     | <b>\$6,824,538</b>    | <b>\$6,814,608</b>    | <b>\$12,549,985</b>      | <b>\$13,639,146</b>      | <b>\$1,089,161</b> | <b>8.68%</b>         |

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### 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.

### Budget Summary by Category

The following summarizes the total budget by base, present law adjustments, and new proposals.

| Budget Item              | -----General Fund----- |                       |                          |                      | -----Total Funds----- |                       |                          |                      |
|--------------------------|------------------------|-----------------------|--------------------------|----------------------|-----------------------|-----------------------|--------------------------|----------------------|
|                          | Budget<br>Fiscal 2014  | Budget<br>Fiscal 2015 | Biennium<br>Fiscal 14-15 | Percent<br>of Budget | Budget<br>Fiscal 2014 | Budget<br>Fiscal 2015 | Biennium<br>Fiscal 14-15 | Percent<br>of Budget |
| Base Budget              | 5,913,418              | 5,913,418             | 11,826,836               | 95.11%               | 6,501,315             | 6,501,315             | 13,002,630               | 95.33%               |
| Statewide PL Adjustments | 350,947                | 356,549               | 707,496                  | 5.69%                | 365,459               | 371,055               | 736,514                  | 5.40%                |
| Other PL Adjustments     | 1,291                  | 1,302                 | 2,593                    | 0.02%                | 1,291                 | 1,302                 | 2,593                    | 0.02%                |
| New Proposals            | (43,527)               | (59,064)              | (102,591)                | (0.83%)              | (43,527)              | (59,064)              | (102,591)                | (0.75%)              |
| <b>Total Budget</b>      | <b>\$6,222,129</b>     | <b>\$6,212,205</b>    | <b>\$12,434,334</b>      |                      | <b>\$6,824,538</b>    | <b>\$6,814,608</b>    | <b>\$13,639,146</b>      |                      |

### Present Law Adjustments

The "Present Law Adjustments" table shows the changes to the base budget adopted by the legislature.

| Present Law Adjustments                            |                       |                  |                  |                 |                  |                       |                  |                  |                 |                  |
|--|-----------------------|------------------|------------------|-----------------|------------------|-----------------------|------------------|------------------|-----------------|------------------|
|  | -----Fiscal 2014----- |                  |                  |                 |                  | -----Fiscal 2015----- |                  |                  |                 |                  |
|  | FTE                   | General Fund     | State Special    | Federal Special | Total Funds      | FTE                   | General Fund     | State Special    | Federal Special | Total Funds      |
| Personal Services                                  |                       |                  |                  |                 | 396,564          |                       |                  |                  |                 | 404,311          |
| Vacancy Savings                                    |                       |                  |                  |                 | (167,684)        |                       |                  |                  |                 | (167,993)        |
| Inflation/Deflation                                |                       |                  |                  |                 | (1,585)          |                       |                  |                  |                 | (446)            |
| Fixed Costs  |                       |                  |                  |                 | 138,164          |                       |                  |                  |                 | 135,183          |
| <b>Total Statewide Present Law Adjustments</b>     |                       | <b>\$350,947</b> | <b>(\$3,657)</b> | <b>\$18,169</b> | <b>\$365,459</b> |                       | <b>\$356,549</b> | <b>(\$3,657)</b> | <b>\$18,163</b> | <b>\$371,055</b> |
| DP 50 - Initial Motion to FY 2012 Base             | 0.00                  | (350,947)        | 3,657            | (18,169)        | (365,459)        | 0.00                  | (356,549)        | 3,657            | (18,163)        | (371,055)        |
| DP 51 - Adjustment for Statewide Personal Services | 0.00                  | 212,609          | (1,901)          | 18,172          | 228,880          | 0.00                  | 220,149          | (1,960)          | 18,129          | 236,318          |
| DP 52 - Adjustment for Statewide Operations        | 0.00                  | 139,629          | (1,756)          | (3)             | 137,870          | 0.00                  | 137,702          | (1,697)          | 34              | 136,039          |
| <b>Total Other Present Law Adjustments</b>         | <b>0.00</b>           | <b>\$1,291</b>   | <b>\$0</b>       | <b>\$0</b>      | <b>\$1,291</b>   | <b>0.00</b>           | <b>\$1,302</b>   | <b>\$0</b>       | <b>\$0</b>      | <b>\$1,302</b>   |
| <b>Grand Total All Present Law Adjustments</b>     | <b>0.00</b>           | <b>\$352,238</b> | <b>(\$3,657)</b> | <b>\$18,169</b> | <b>\$366,750</b> | <b>0.00</b>           | <b>\$357,851</b> | <b>(\$3,657)</b> | <b>\$18,163</b> | <b>\$372,357</b> |

DP 50 - Initial Motion to FY 2012 Base - The legislature adopted a motion to establish the starting point for budget deliberations as the FY 2012 base. This adjustment removes statewide present law adjustments for personal services, vacancy savings, fixed costs, and inflation/deflation.

DP 51 - Adjustment for Statewide Personal Services - This adjustment funds statewide personal services and vacancy savings.

DP 52 - Adjustment for Statewide Operations - This adjustment establishes the fixed cost and inflation/deflation rates as approved by the General Government subcommittee.

**New Proposals**

| New Proposals   |                       |                   |               |                 |                   |                       |                   |               |                 |                   |
|---|-----------------------|-------------------|---------------|-----------------|-------------------|-----------------------|-------------------|---------------|-----------------|-------------------|
|   | -----Fiscal 2014----- |                   |               |                 |                   | -----Fiscal 2015----- |                   |               |                 |                   |
| Program   | FTE                   | General Fund      | State Special | Federal Special | Total Funds       | FTE                   | General Fund      | State Special | Federal Special | Total Funds       |
| DP 101 - LSD Child Sexual Predator and Drug Diversion |                       |                   |               |                 |                   |                       |                   |               |                 |                   |
| 01  | 2.00                  | 204,817           | 0             | 0               | 204,817           | 2.00                  | 193,250           | 0             | 0               | 193,250           |
| DP 104 - Technology Upgrades - Transparency           |                       |                   |               |                 |                   |                       |                   |               |                 |                   |
| 01  | 1.00                  | 73,029            | 0             | 0               | 73,029            | 1.00                  | 69,059            | 0             | 0               | 69,059            |
| DP 110 - Reduction For Selected Contracts             |                       |                   |               |                 |                   |                       |                   |               |                 |                   |
| 01  | 0.00                  | (500,000)         | 0             | 0               | (500,000)         | 0.00                  | (500,000)         | 0             | 0               | (500,000)         |
| DP 111 - Commissioner of Political Practices Attorney |                       |                   |               |                 |                   |                       |                   |               |                 |                   |
| 01  | 0.75                  | 53,627            | 0             | 0               | 53,627            | 0.75                  | 53,627            | 0             | 0               | 53,627            |
| DP 112 - Child and Family Ombudsman - HB 76           |                       |                   |               |                 |                   |                       |                   |               |                 |                   |
| 01  | 1.00                  | 125,000           | 0             | 0               | 125,000           | 1.00                  | 125,000           | 0             | 0               | 125,000           |
| <b>Total</b>  | <b>4.75</b>           | <b>(\$43,527)</b> | <b>\$0</b>    | <b>\$0</b>      | <b>(\$43,527)</b> | <b>4.75</b>           | <b>(\$59,064)</b> | <b>\$0</b>    | <b>\$0</b>      | <b>(\$59,064)</b> |

DP 101 - LSD Child Sexual Predator and Drug Diversion - The legislature approved funding for personal services and operating costs to add 2.00 FTE attorneys to work exclusively with the Child Sexual Predator and Drug Diversion Program.

DP 104 - Technology Upgrades - Transparency - The legislature approved funding for personal services and operating expenses to add 1.00 FTE paralegal to provide case information on the agency's website and facilitate movement of legal documents to electronic discovery and filing.

DP 110 - Reduction For Selected Contracts - The legislature reduced funding for base year expenditures on selected contracts.

DP 111 - Commissioner of Political Practices Attorney - The legislature approved funding to add 0.75 FTE attorney to support the work of the Commissioner of Political Practices. Funding was designated as one-time-only and restricted to be used only for work in support of the commissioner.

DP 112 - Child and Family Ombudsman - HB 76 - The legislature approved funding for operating costs and personal services to add 1.00 FTE to function as a child and family ombudsman. The funding was designated as biennial and made contingent upon HB 76 being passed and approved.

**Language and Statutory Authority**

The legislature included the following language in HB 2:

"If House Bill No. 76 is not passed and approved, Child and Family Ombudsman is void."

### Program Budget Comparison

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

| Program Budget Comparison |                     |                        |                       |                       |                          |                          |                    |                      |
|---------------------------|---------------------|------------------------|-----------------------|-----------------------|--------------------------|--------------------------|--------------------|----------------------|
| Budget Item               | Base<br>Fiscal 2012 | Approp.<br>Fiscal 2013 | Budget<br>Fiscal 2014 | Budget<br>Fiscal 2015 | Biennium<br>Fiscal 12-13 | Biennium<br>Fiscal 14-15 | Biennium<br>Change | Biennium<br>% Change |
| FTE                       | 9.00                | 9.00                   | 9.00                  | 9.00                  | 9.00                     | 9.00                     | 0.00               | 0.00%                |
| Personal Services         | 616,245             | 574,853                | 574,095               | 577,255               | 1,191,098                | 1,151,350                | (39,748)           | (3.34%)              |
| Operating Expenses        | 284,974             | 247,906                | 292,786               | 293,512               | 532,880                  | 586,298                  | 53,418             | 10.02%               |
| Grants                    | 0                   | 0                      | 0                     | 0                     | 0                        | 0                        | 0                  | n/a                  |
| Benefits & Claims         | 0                   | 77,050                 | 0                     | 0                     | 77,050                   | 0                        | (77,050)           | (100.00%)            |
| Transfers                 | 0                   | 0                      | 0                     | 0                     | 0                        | 0                        | 0                  | n/a                  |
| <b>Total Costs</b>        | <b>\$901,219</b>    | <b>\$899,809</b>       | <b>\$866,881</b>      | <b>\$870,767</b>      | <b>\$1,801,028</b>       | <b>\$1,737,648</b>       | <b>(\$63,380)</b>  | <b>(3.52%)</b>       |
| State Special             | 901,219             | 899,809                | 866,881               | 870,767               | 1,801,028                | 1,737,648                | (63,380)           | (3.52%)              |
| <b>Total Funds</b>        | <b>\$901,219</b>    | <b>\$899,809</b>       | <b>\$866,881</b>      | <b>\$870,767</b>      | <b>\$1,801,028</b>       | <b>\$1,737,648</b>       | <b>(\$63,380)</b>  | <b>(3.52%)</b>       |

### Page Reference

Legislative Budget Analysis, D-40

### Funding

The program is funded entirely with state special revenue from the settlement of consumer protection litigation.

### Budget Summary by Category

The following summarizes the total budget by base, present law adjustments, and new proposals.

| Budget Item              | -----General Fund----- |                       |                          |                      | -----Total Funds----- |                       |                          |                      |
|--------------------------|------------------------|-----------------------|--------------------------|----------------------|-----------------------|-----------------------|--------------------------|----------------------|
|                          | Budget<br>Fiscal 2014  | Budget<br>Fiscal 2015 | Biennium<br>Fiscal 14-15 | Percent<br>of Budget | Budget<br>Fiscal 2014 | Budget<br>Fiscal 2015 | Biennium<br>Fiscal 14-15 | Percent<br>of Budget |
| Base Budget              | 0                      | 0                     | 0                        | 0.00%                | 901,219               | 901,219               | 1,802,438                | 103.73%              |
| Statewide PL Adjustments | 0                      | 0                     | 0                        | 0.00%                | (34,338)              | (30,452)              | (64,790)                 | (3.73%)              |
| Other PL Adjustments     | 0                      | 0                     | 0                        | 0.00%                | 0                     | 0                     | 0                        | 0.00%                |
| New Proposals            | 0                      | 0                     | 0                        | 0.00%                | 0                     | 0                     | 0                        | 0.00%                |
| <b>Total Budget</b>      | <b>\$0</b>             | <b>\$0</b>            | <b>\$0</b>               |                      | <b>\$866,881</b>      | <b>\$870,767</b>      | <b>\$1,737,648</b>       |                      |

### Present Law Adjustments

The "Present Law Adjustments" table shows the changes to the adjusted base budget adopted by the legislature. "Statewide Present Law" adjustments are standard categories of adjustments made to all agencies. Decisions on these items were applied globally to all agencies. The other numbered adjustments in the table correspond to the narrative descriptions.

| Present Law Adjustments                            | -----Fiscal 2014----- |              |                   |                 |                   | -----Fiscal 2015----- |              |                   |                 |                   |
|--|-----------------------|--------------|-------------------|-----------------|-------------------|-----------------------|--------------|-------------------|-----------------|-------------------|
|  | FTE                   | General Fund | State Special     | Federal Special | Total Funds       | FTE                   | General Fund | State Special     | Federal Special | Total Funds       |
| Personal Services                                  |                       |              |                   |                 | (18,230)          |                       |              |                   |                 | (14,937)          |
| Vacancy Savings                                    |                       |              |                   |                 | (23,920)          |                       |              |                   |                 | (24,053)          |
| Inflation/Deflation                                |                       |              |                   |                 | 217               |                       |              |                   |                 | 440               |
| Fixed Costs  |                       |              |                   |                 | 7,595             |                       |              |                   |                 | 8,098             |
| <b>Total Statewide Present Law Adjustments</b>     |                       | <b>\$0</b>   | <b>(\$34,338)</b> | <b>\$0</b>      | <b>(\$34,338)</b> |                       | <b>\$0</b>   | <b>(\$30,452)</b> | <b>\$0</b>      | <b>(\$30,452)</b> |
| DP 50 - Initial Motion to FY 2012 Base             | 0.00                  | 0            | 34,338            | 0               | 34,338            | 0.00                  | 0            | 30,452            | 0               | 30,452            |
| DP 51 - Adjustment for Statewide Personal Services | 0.00                  | 0            | (42,150)          | 0               | (42,150)          | 0.00                  | 0            | (38,990)          | 0               | (38,990)          |
| DP 52 - Adjustment for Statewide Operations        | 0.00                  | 0            | 7,812             | 0               | 7,812             | 0.00                  | 0            | 8,538             | 0               | 8,538             |
| <b>Total Other Present Law Adjustments</b>         | <b>0.00</b>           | <b>\$0</b>   | <b>\$0</b>        | <b>\$0</b>      | <b>\$0</b>        | <b>0.00</b>           | <b>\$0</b>   | <b>\$0</b>        | <b>\$0</b>      | <b>\$0</b>        |
| <b>Grand Total All Present Law Adjustments</b>     | <b>0.00</b>           | <b>\$0</b>   | <b>(\$34,338)</b> | <b>\$0</b>      | <b>(\$34,338)</b> | <b>0.00</b>           | <b>\$0</b>   | <b>(\$30,452)</b> | <b>\$0</b>      | <b>(\$30,452)</b> |

DP 50 - Initial Motion to FY 2012 Base - The legislature adopted a motion to establish the starting point for budget deliberations as the FY 2012 base. This adjustment removes statewide present law adjustments for personal services, vacancy savings, fixed costs, and inflation/deflation.

DP 51 - Adjustment for Statewide Personal Services - This adjustment funds statewide personal services and vacancy savings.

DP 52 - Adjustment for Statewide Operations - This adjustment establishes the fixed cost and inflation/deflation rates as approved by the General Government subcommittee.

**Page Reference**

Legislative Budget Analysis, D-43

**Proprietary Rates***Proprietary Program Description*

Agency Legal Services – Fund 06500

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.

*Expenses*

The primary costs for the division are personal services and operating costs. Factors that influence costs include the state pay plan, the ability to recruit and retain staff, and general inflationary pressures that increase costs for items such as utilities, rent, supplies, and equipment.

*Revenues*

Revenues are generated by fees charged to this and other state agencies for services provided.

*Proprietary Rates*

The legislature approved the following rates for the 2015 biennium:

- Attorney, \$95.50 per hour
- Investigator, \$55.50 per hour

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. Proprietary rates are listed in Section R of HB 2.

### Program Budget Comparison

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

| Program Budget Comparison     |                     |                        |                       |                       |                          |                          |                    |                      |
|-------------------------------|---------------------|------------------------|-----------------------|-----------------------|--------------------------|--------------------------|--------------------|----------------------|
| Budget Item                   | Base<br>Fiscal 2012 | Approp.<br>Fiscal 2013 | Budget<br>Fiscal 2014 | Budget<br>Fiscal 2015 | Biennium<br>Fiscal 12-13 | Biennium<br>Fiscal 14-15 | Biennium<br>Change | Biennium<br>% Change |
| FTE                           | 47.00               | 47.00                  | 47.00                 | 47.00                 | 47.00                    | 47.00                    | 0.00               | 0.00%                |
| Personal Services             | 2,887,456           | 3,164,353              | 3,116,469             | 3,119,928             | 6,051,809                | 6,236,397                | 184,588            | 3.05%                |
| Operating Expenses            | 728,559             | 825,909                | 743,056               | 749,000               | 1,554,468                | 1,492,056                | (62,412)           | (4.02%)              |
| Equipment & Intangible Assets | 82,860              | 79,900                 | 82,860                | 82,860                | 162,760                  | 165,720                  | 2,960              | 1.82%                |
| Debt Service                  | 0                   | 960                    | 0                     | 0                     | 960                      | 0                        | (960)              | (100.00%)            |
| <b>Total Costs</b>            | <b>\$3,698,875</b>  | <b>\$4,071,122</b>     | <b>\$3,942,385</b>    | <b>\$3,951,788</b>    | <b>\$7,769,997</b>       | <b>\$7,894,173</b>       | <b>\$124,176</b>   | <b>1.60%</b>         |
| State Special                 | 2,590,037           | 2,798,072              | 2,799,093             | 2,805,770             | 5,388,109                | 5,604,863                | 216,754            | 4.02%                |
| Other                         | 1,108,838           | 1,273,050              | 1,143,292             | 1,146,018             | 2,381,888                | 2,289,310                | (92,578)           | (3.89%)              |
| <b>Total Funds</b>            | <b>\$3,698,875</b>  | <b>\$4,071,122</b>     | <b>\$3,942,385</b>    | <b>\$3,951,788</b>    | <b>\$7,769,997</b>       | <b>\$7,894,173</b>       | <b>\$124,176</b>   | <b>1.60%</b>         |

### Page Reference

Legislative Budget Analysis, D-45

### 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 by base, present law adjustments, and new proposals.

| Budget Item              | -----General Fund----- |                       |                          |                      | -----Total Funds----- |                       |                          |                      |
|--------------------------|------------------------|-----------------------|--------------------------|----------------------|-----------------------|-----------------------|--------------------------|----------------------|
|                          | Budget<br>Fiscal 2014  | Budget<br>Fiscal 2015 | Biennium<br>Fiscal 14-15 | Percent<br>of Budget | Budget<br>Fiscal 2014 | Budget<br>Fiscal 2015 | Biennium<br>Fiscal 14-15 | Percent<br>of Budget |
| Base Budget              | 0                      | 0                     | 0                        | 0.00%                | 3,698,875             | 3,698,875             | 7,397,750                | 93.71%               |
| Statewide PL Adjustments | 0                      | 0                     | 0                        | 0.00%                | 219,949               | 226,688               | 446,637                  | 5.66%                |
| Other PL Adjustments     | 0                      | 0                     | 0                        | 0.00%                | 23,561                | 26,225                | 49,786                   | 0.63%                |
| New Proposals            | 0                      | 0                     | 0                        | 0.00%                | 0                     | 0                     | 0                        | 0.00%                |
| <b>Total Budget</b>      | <b>\$0</b>             | <b>\$0</b>            | <b>\$0</b>               |                      | <b>\$3,942,385</b>    | <b>\$3,951,788</b>    | <b>\$7,894,173</b>       |                      |

### Present Law Adjustments

The "Present Law Adjustments" table shows the changes to the adjusted base budget adopted by the legislature. "Statewide Present Law" adjustments are standard categories of adjustments made to all agencies. Decisions on these items were applied globally to all agencies. The other numbered adjustments in the table correspond to the narrative descriptions.

| Present Law Adjustments                            | -----Fiscal 2014----- |              |                  |                 | -----Fiscal 2015----- |             |              |                  |                 |                   |
|--|-----------------------|--------------|------------------|-----------------|-----------------------|-------------|--------------|------------------|-----------------|-------------------|
|  | FTE                   | General Fund | State Special    | Federal Special | Total Funds           | FTE         | General Fund | State Special    | Federal Special | Total Funds       |
| Personal Services                                  |                       |              |                  |                 | 346,365               |             |              |                  |                 | 349,967           |
| Vacancy Savings                                    |                       |              |                  |                 | (129,352)             |             |              |                  |                 | (129,495)         |
| Inflation/Deflation                                |                       |              |                  |                 | (3,273)               |             |              |                  |                 | (1,840)           |
| Fixed Costs  |                       |              |                  |                 | 6,209                 |             |              |                  |                 | 8,056             |
| <b>Total Statewide Present Law Adjustments</b>     |                       | <b>\$0</b>   | <b>\$192,328</b> | <b>\$0</b>      | <b>\$219,949*</b>     |             | <b>\$0</b>   | <b>\$197,113</b> | <b>\$0</b>      | <b>\$226,688*</b> |
| DP 50 - Initial Motion to FY 2012 Base             | 0.00                  | 0            | (192,328)        | 0               | (219,949)*            | 0.00        | 0            | (197,113)        | 0               | (226,688)*        |
| DP 51 - Adjustment for Statewide Personal Services | 0.00                  | 0            | 189,761          | 0               | 217,013*              | 0.00        | 0            | 191,708          | 0               | 220,472*          |
| DP 52 - Adjustment for Statewide Operations        | 0.00                  | 0            | 2,567            | 0               | 2,936*                | 0.00        | 0            | 5,405            | 0               | 6,216*            |
| DP 701 - GCD Base Adjustments                      | 0.00                  | 0            | 16,728           | 0               | 23,561*               | 0.00        | 0            | 18,620           | 0               | 26,225*           |
| <b>Total Other Present Law Adjustments</b>         | <b>0.00</b>           | <b>\$0</b>   | <b>\$16,728</b>  | <b>\$0</b>      | <b>\$23,561*</b>      | <b>0.00</b> | <b>\$0</b>   | <b>\$18,620</b>  | <b>\$0</b>      | <b>\$26,225*</b>  |
| <b>Grand Total All Present Law Adjustments</b>     | <b>0.00</b>           | <b>\$0</b>   | <b>\$209,056</b> | <b>\$0</b>      | <b>\$243,510*</b>     | <b>0.00</b> | <b>\$0</b>   | <b>\$215,733</b> | <b>\$0</b>      | <b>\$252,913*</b> |

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

DP 50 - Initial Motion to FY 2012 Base - The legislature adopted a motion to establish the starting point for budget deliberations as the FY 2012 base. This adjustment removes statewide present law adjustments for personal services, vacancy savings, fixed costs, and inflation/deflation.

DP 51 - Adjustment for Statewide Personal Services - This adjustment funds statewide personal services and vacancy savings.

DP 52 - Adjustment for Statewide Operations - This adjustment establishes the fixed cost and inflation/deflation rates as approved by the General Government subcommittee.

DP 701 - GCD Base Adjustments - The legislature approved funding for office rent and overtime.

### Program Budget Comparison

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

| Program Budget Comparison     |                     |                        |                       |                       |                          |                          |                    |                      |
|-------------------------------|---------------------|------------------------|-----------------------|-----------------------|--------------------------|--------------------------|--------------------|----------------------|
| Budget Item                   | Base<br>Fiscal 2012 | Approp.<br>Fiscal 2013 | Budget<br>Fiscal 2014 | Budget<br>Fiscal 2015 | Biennium<br>Fiscal 12-13 | Biennium<br>Fiscal 14-15 | Biennium<br>Change | Biennium<br>% Change |
| FTE                           | 153.75              | 153.75                 | 158.75                | 158.75                | 153.75                   | 158.75                   | 5.00               | 3.25%                |
| Personal Services             | 6,175,229           | 6,411,398              | 6,279,075             | 6,282,726             | 12,586,627               | 12,561,801               | (24,826)           | (0.20%)              |
| Operating Expenses            | 8,858,544           | 10,003,181             | 11,688,361            | 12,139,828            | 18,861,725               | 23,828,189               | 4,966,464          | 26.33%               |
| Equipment & Intangible Assets | 43,528              | 37,269                 | 114,028               | 114,028               | 80,797                   | 228,056                  | 147,259            | 182.26%              |
| Debt Service                  | 266,700             | 3,956,310              | 616,700               | 616,700               | 4,223,010                | 1,233,400                | (2,989,610)        | (70.79%)             |
| <b>Total Costs</b>            | <b>\$15,344,001</b> | <b>\$20,408,158</b>    | <b>\$18,698,164</b>   | <b>\$19,153,282</b>   | <b>\$35,752,159</b>      | <b>\$37,851,446</b>      | <b>\$2,099,287</b> | <b>5.87%</b>         |
| General Fund                  | 7,507,520           | 7,511,729              | 7,978,597             | 7,997,520             | 15,019,249               | 15,976,117               | 956,868            | 6.37%                |
| State Special                 | 7,245,222           | 12,281,714             | 10,133,100            | 10,564,503            | 19,526,936               | 20,697,603               | 1,170,667          | 6.00%                |
| Other                         | 591,259             | 614,715                | 586,467               | 591,259               | 1,205,974                | 1,177,726                | (28,248)           | (2.34%)              |
| <b>Total Funds</b>            | <b>\$15,344,001</b> | <b>\$20,408,158</b>    | <b>\$18,698,164</b>   | <b>\$19,153,282</b>   | <b>\$35,752,159</b>      | <b>\$37,851,446</b>      | <b>\$2,099,287</b> | <b>5.87%</b>         |

### Page Reference

Legislative Budget Analysis, D-48

### Funding

Driver's licensing and vehicle titling and registration functions are supported by the general fund (60%) and highways state special revenue fund (40%). 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 by base, present law adjustments, and new proposals.

| Budget Item              | -----General Fund----- |                       |                          |                      | -----Total Funds----- |                       |                          |                      |
|--------------------------|------------------------|-----------------------|--------------------------|----------------------|-----------------------|-----------------------|--------------------------|----------------------|
|                          | Budget<br>Fiscal 2014  | Budget<br>Fiscal 2015 | Biennium<br>Fiscal 14-15 | Percent<br>of Budget | Budget<br>Fiscal 2014 | Budget<br>Fiscal 2015 | Biennium<br>Fiscal 14-15 | Percent<br>of Budget |
| Base Budget              | 7,507,520              | 7,507,520             | 15,015,040               | 93.98%               | 15,344,001            | 15,344,001            | 30,688,002               | 81.07%               |
| Statewide PL Adjustments | 475,009                | 495,094               | 970,103                  | 6.07%                | 624,506               | 657,981               | 1,282,487                | 3.39%                |
| Other PL Adjustments     | 188,881                | 192,083               | 380,964                  | 2.38%                | 2,734,513             | 3,173,851             | 5,908,364                | 15.61%               |
| New Proposals            | (192,813)              | (197,177)             | (389,990)                | (2.44%)              | (4,856)               | (22,551)              | (27,407)                 | (0.07%)              |
| <b>Total Budget</b>      | <b>\$7,978,597</b>     | <b>\$7,997,520</b>    | <b>\$15,976,117</b>      |                      | <b>\$18,698,164</b>   | <b>\$19,153,282</b>   | <b>\$37,851,446</b>      |                      |

### Present Law Adjustments

The "Present Law Adjustments" table shows the changes to the base budget adopted by the legislature.

| Present Law Adjustments                                      | -----Fiscal 2014----- |                  |                    |                 |                    | -----Fiscal 2015----- |                  |                    |                 |                    |
|--|-----------------------|------------------|--------------------|-----------------|--------------------|-----------------------|------------------|--------------------|-----------------|--------------------|
|  | FTE                   | General Fund     | State Special      | Federal Special | Total Funds        | FTE                   | General Fund     | State Special      | Federal Special | Total Funds        |
| Personal Services  |                       |                  |                    |                 | 685,210            |                       |                  |                    |                 | 690,557            |
| Vacancy Savings  |                       |                  |                    |                 | (274,418)          |                       |                  |                    |                 | (274,640)          |
| Inflation/Deflation  |                       |                  |                    |                 | 10,793             |                       |                  |                    |                 | 27,666             |
| Fixed Costs  |                       |                  |                    |                 | 202,921            |                       |                  |                    |                 | 214,398            |
| <b>Total Statewide Present Law Adjustments</b>               |                       | <b>\$475,009</b> | <b>\$149,497</b>   | <b>\$0</b>      | <b>\$624,506</b>   |                       | <b>\$495,094</b> | <b>\$162,887</b>   | <b>\$0</b>      | <b>\$657,981</b>   |
| DP 50 - Initial Motion to FY 2012 Base                       | 0.00                  | (475,009)        | (149,497)          | 0               | (624,506)          | 0.00                  | (495,094)        | (162,887)          | 0               | (657,981)          |
| DP 51 - Adjustment for Statewide Personal Services           | 0.00                  | 282,756          | 128,036            | 0               | 410,792            | 0.00                  | 285,606          | 130,311            | 0               | 415,917            |
| DP 52 - Adjustment for Statewide Operations                  | 0.00                  | 194,271          | 22,806             | 0               | 217,077            | 0.00                  | 211,514          | 33,927             | 0               | 245,441            |
| DP 1202 - MVD Annualize MTIVS Contract                       | 0.00                  | 0                | 952,392            | 0               | 952,392            | 0.00                  | 0                | 952,392            | 0               | 952,392            |
| DP 1203 - MVD License Plate Rolling Reissue                  | 0.00                  | 0                | 1,085,000          | 0               | 1,085,000          | 0.00                  | 0                | 1,519,000          | 0               | 1,519,000          |
| DP 1204 - MVD Annualize Mail Renewal Contract & Office Lease | 0.00                  | 86,863           | 57,908             | 0               | 144,771            | 0.00                  | 90,057           | 60,038             | 0               | 150,095            |
| DP 1205 - MVD Base Adjustments                               | 0.00                  | 100,000          | 98,987             | 0               | 198,987            | 0.00                  | 100,000          | 98,987             | 0               | 198,987            |
| DP 1207 - MVD Debt Payments to BOI                           | 0.00                  | 0                | 350,000            | 0               | 350,000            | 0.00                  | 0                | 350,000            | 0               | 350,000            |
| <b>Total Other Present Law Adjustments</b>                   | <b>0.00</b>           | <b>\$188,881</b> | <b>\$2,545,632</b> | <b>\$0</b>      | <b>\$2,734,513</b> | <b>0.00</b>           | <b>\$192,083</b> | <b>\$2,981,768</b> | <b>\$0</b>      | <b>\$3,173,851</b> |
| <b>Grand Total All Present Law Adjustments</b>               | <b>0.00</b>           | <b>\$663,890</b> | <b>\$2,695,129</b> | <b>\$0</b>      | <b>\$3,359,019</b> | <b>0.00</b>           | <b>\$687,177</b> | <b>\$3,144,655</b> | <b>\$0</b>      | <b>\$3,831,832</b> |

DP 50 - Initial Motion to FY 2012 Base - The legislature adopted a motion to establish the starting point for budget deliberations as the FY 2012 base. This adjustment removes statewide present law adjustments for personal services, vacancy savings, fixed costs, and inflation/deflation.

DP 51 - Adjustment for Statewide Personal Services - This adjustment funds statewide personal services and vacancy savings.

DP 52 - Adjustment for Statewide Operations - This adjustment establishes the fixed cost and inflation/deflation rates as approved by the General Government subcommittee.

DP 1202 - MVD Annualize MTIVS Contract - The legislature approved state special revenue to fund costs paid to a private vendor responsible for operating the Montana Vehicle Insurance Verification System (MTIVS). Roughly 27% of the funding will go toward annualizing to a full year those basic contract costs that were incurred for only six months during the base year and support ongoing system access, utilization, maintenance, and support including batch processing and notice generation. The remaining 73% of the funding will fund costs associated with higher than anticipated volumes of system inquiries and customer service center contacts that would exceed trigger levels in the vendor contract.

DP 1203 - MVD License Plate Rolling Reissue - The legislature approved state special revenue to fund an increase in the number of vehicle license plates purchased from the Montana Correctional Enterprises License Plate Factory as a result of the rolling reissue of vehicle license plates under 61-3-332(3), MCA.

DP 1204 - MVD Annualize Mail Renewal Contract & Office Lease - The legislature approved funding for: 1) increased lease costs for twelve driver licensing offices across the state due to annual inflation clauses in the lease contracts; 2) contracted printing and mailing costs for various renewal notices; and 3) postage increases for mailing vehicle registration renewal notices in a format that better protects personal information.

DP 1205 - MVD Base Adjustments - The legislature approved funding to: 1) replace computers, printers and servers under a 5 year replacement cycle; and 2) replace division vehicles with high mileage.

DP 1207 - MVD Debt Payments to BOI - The legislature approved state special revenue to fund debt payments associated with the Montana Enhanced Registration and Licensing Information Network (MERLIN).

**New Proposals**

| Program  | FTE         | -----Fiscal 2014----- |                  |                 |                   | -----Fiscal 2015----- |                    |                  |                 |                   |           |
|--|-------------|-----------------------|------------------|-----------------|-------------------|-----------------------|--------------------|------------------|-----------------|-------------------|-----------|
|  |             | General Fund          | State Special    | Federal Special | Total Funds       | FTE                   | General Fund       | State Special    | Federal Special | Total Funds       |           |
| DP 54 - Additional Vacancy Savings                     | 12          | 0.00                  | (397,535)        | (171,421)       | 0                 | (573,748)*            | 0.00               | (399,973)        | (174,974)       | 0                 | (574,947) |
| DP 1201 - MVD Commercial Driver License Program        | 12          | 4.00                  | 0                | 249,886         | 0                 | 249,886               | 4.00               | 0                | 236,599         | 0                 | 236,599   |
| DP 1209 - MVD National Motor Vehicle Title Info System | 12          | 0.00                  | 33,295           | 0               | 0                 | 33,295                | 0.00               | 33,295           | 0               | 0                 | 33,295    |
| DP 1210 - MVD Customer Service                         | 12          | 1.00                  | 171,427          | 114,284         | 0                 | 285,711               | 1.00               | 169,501          | 113,001         | 0                 | 282,502   |
| <b>Total</b>   | <b>5.00</b> | <b>(\$192,813)</b>    | <b>\$192,749</b> | <b>\$0</b>      | <b>(\$4,856)*</b> | <b>5.00</b>           | <b>(\$197,177)</b> | <b>\$174,626</b> | <b>\$0</b>      | <b>(\$22,551)</b> |           |

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

DP 54 - Additional Vacancy Savings - The legislature applied an additional 2% vacancy savings to all positions except those exempt in statute or that must be filled 24/7. Language was included in HB 2 that allows the agency to allocate the reduction among programs.

DP 1201 - MVD Commercial Driver License Program - The legislature approved funding from the highways state special revenue account to add 4.00 FTE and associated operating costs to address workload issues for commercial driver licenses (CDL) and associated customer services to assist applicants schedule testing appointments.

DP 1209 - MVD National Motor Vehicle Title Info System - The legislature approved funding for the National Motor Vehicle Information System (NMVTIS) contract, which allows the state to verify the information on paper titles with the electronic data from the state that issued the title to help prevent fraudulent titling transactions.

DP 1210 - MVD Customer Service - The legislature approved funding for personal services and operating costs to add 1.00 FTE business development specialist to work on Motor Vehicle Division transparency, business interactions related to the Montana Enhanced Registration and Licensing information Network (MERLIN) implementation, and division electronic commerce.

**Language and Statutory Authority**

The legislature included the following language in HB 2:

"Motor Vehicle Division includes a reduction in general fund of \$397,535 in fiscal year 2014 and \$399,973 in fiscal year 2015, state special revenue of \$171,421 in fiscal year 2014 and \$174,974 in fiscal year 2015, and proprietary funds of \$4,792 in fiscal year 2014. The reduction is the equivalent of an additional 2% vacancy savings. The agency may allocate this reduction in funding among programs when developing 2015 biennium operating plans."

### Program Budget Comparison

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

| Program Budget Comparison     |                     |                        |                       |                       |                          |                          |                    |                      |
|-------------------------------|---------------------|------------------------|-----------------------|-----------------------|--------------------------|--------------------------|--------------------|----------------------|
| Budget Item                   | Base<br>Fiscal 2012 | Approp.<br>Fiscal 2013 | Budget<br>Fiscal 2014 | Budget<br>Fiscal 2015 | Biennium<br>Fiscal 12-13 | Biennium<br>Fiscal 14-15 | Biennium<br>Change | Biennium<br>% Change |
| FTE                           | 297.00              | 297.00                 | 302.00                | 302.00                | 297.00                   | 302.00                   | 5.00               | 1.68%                |
| Personal Services             | 21,055,923          | 23,452,153             | 24,174,095            | 24,210,357            | 44,508,076               | 48,384,452               | 3,876,376          | 8.71%                |
| Operating Expenses            | 8,499,915           | 6,648,811              | 8,256,781             | 8,150,431             | 15,148,726               | 16,407,212               | 1,258,486          | 8.31%                |
| Equipment & Intangible Assets | 1,992,165           | 1,608,530              | 2,127,990             | 1,992,165             | 3,600,695                | 4,120,155                | 519,460            | 14.43%               |
| <b>Total Costs</b>            | <b>\$31,548,003</b> | <b>\$31,709,494</b>    | <b>\$34,558,866</b>   | <b>\$34,352,953</b>   | <b>\$63,257,497</b>      | <b>\$68,911,819</b>      | <b>\$5,654,322</b> | <b>8.94%</b>         |
| General Fund                  | 0                   | 0                      | 0                     | 0                     | 0                        | 0                        | 0                  | n/a                  |
| State Special                 | 31,548,003          | 31,709,494             | 34,558,866            | 34,352,953            | 63,257,497               | 68,911,819               | 5,654,322          | 8.94%                |
| <b>Total Funds</b>            | <b>\$31,548,003</b> | <b>\$31,709,494</b>    | <b>\$34,558,866</b>   | <b>\$34,352,953</b>   | <b>\$63,257,497</b>      | <b>\$68,911,819</b>      | <b>\$5,654,322</b> | <b>8.94%</b>         |

### Page Reference

Legislative Budget Analysis, D-53

### 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 beginning in the 2013 biennium 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 by base, present law adjustments, and new proposals.

| Budget Item              | -----General Fund----- |                       |                          |                      | -----Total Funds----- |                       |                          |                      |
|--------------------------|------------------------|-----------------------|--------------------------|----------------------|-----------------------|-----------------------|--------------------------|----------------------|
|                          | Budget<br>Fiscal 2014  | Budget<br>Fiscal 2015 | Biennium<br>Fiscal 14-15 | Percent<br>of Budget | Budget<br>Fiscal 2014 | Budget<br>Fiscal 2015 | Biennium<br>Fiscal 14-15 | Percent<br>of Budget |
| Base Budget              | 0                      | 0                     | 0                        | 0.00%                | 31,548,003            | 31,548,003            | 63,096,006               | 91.56%               |
| Statewide PL Adjustments | 0                      | 0                     | 0                        | 0.00%                | 1,640,328             | 1,722,651             | 3,362,979                | 4.88%                |
| Other PL Adjustments     | 0                      | 0                     | 0                        | 0.00%                | 1,238,310             | 1,226,774             | 2,465,084                | 3.58%                |
| New Proposals            | 0                      | 0                     | 0                        | 0.00%                | 132,225               | (144,475)             | (12,250)                 | (0.02%)              |
| <b>Total Budget</b>      | <b>\$0</b>             | <b>\$0</b>            | <b>\$0</b>               |                      | <b>\$34,558,866</b>   | <b>\$34,352,953</b>   | <b>\$68,911,819</b>      |                      |

### Present Law Adjustments

The "Present Law Adjustments" table shows the changes to the adjusted base budget adopted by the legislature. "Statewide Present Law" adjustments are standard categories of adjustments made to all agencies. Decisions on these items were applied globally to all agencies. The other numbered adjustments in the table correspond to the narrative descriptions.

| Present Law Adjustments                            | -----Fiscal 2014----- |              |                    |                 |                    | -----Fiscal 2015----- |              |                    |                 |                    |
|--|-----------------------|--------------|--------------------|-----------------|--------------------|-----------------------|--------------|--------------------|-----------------|--------------------|
|  | FTE                   | General Fund | State Special      | Federal Special | Total Funds        | FTE                   | General Fund | State Special      | Federal Special | Total Funds        |
| Personal Services                                  |                       |              |                    |                 | 1,646,842          |                       |              |                    |                 | 1,683,104          |
| Inflation/Deflation                                |                       |              |                    |                 | (86,524)           |                       |              |                    |                 | (57,647)           |
| Fixed Costs  |                       |              |                    |                 | 80,010             |                       |              |                    |                 | 97,194             |
| <b>Total Statewide Present Law Adjustments</b>     |                       | <b>\$0</b>   | <b>\$1,640,328</b> | <b>\$0</b>      | <b>\$1,640,328</b> |                       | <b>\$0</b>   | <b>\$1,722,651</b> | <b>\$0</b>      | <b>\$1,722,651</b> |
| DP 50 - Initial Motion to FY 2012 Base             | 0.00                  | 0            | (1,640,328)        | 0               | (1,640,328)        | 0.00                  | 0            | (1,722,651)        | 0               | (1,722,651)        |
| DP 51 - Adjustment for Statewide Personal Services | 0.00                  | 0            | 1,646,842          | 0               | 1,646,842          | 0.00                  | 0            | 1,683,104          | 0               | 1,683,104          |
| DP 52 - Adjustment for Statewide Operations        | 0.00                  | 0            | (60)               | 0               | (60)               | 0.00                  | 0            | 46,033             | 0               | 46,033             |
| DP 1301 - MHP Salary Increase per Survey           | 0.00                  | 0            | 548,796            | 0               | 548,796            | 0.00                  | 0            | 548,796            | 0               | 548,796            |
| DP 1302 - MHP Base Adjustments                     | 0.00                  | 0            | 683,060            | 0               | 683,060            | 0.00                  | 0            | 671,492            | 0               | 671,492            |
| <b>Total Other Present Law Adjustments</b>         | <b>0.00</b>           | <b>\$0</b>   | <b>\$1,238,310</b> | <b>\$0</b>      | <b>\$1,238,310</b> | <b>0.00</b>           | <b>\$0</b>   | <b>\$1,226,774</b> | <b>\$0</b>      | <b>\$1,226,774</b> |
| <b>Grand Total All Present Law Adjustments</b>     | <b>0.00</b>           | <b>\$0</b>   | <b>\$2,878,638</b> | <b>\$0</b>      | <b>\$2,878,638</b> | <b>0.00</b>           | <b>\$0</b>   | <b>\$2,949,425</b> | <b>\$0</b>      | <b>\$2,949,425</b> |

DP 50 - Initial Motion to FY 2012 Base - The legislature adopted a motion to establish the starting point for budget deliberations as the FY 2012 base. This adjustment removes statewide present law adjustments for personal services, vacancy savings, fixed costs, and inflation/deflation.

DP 51 - Adjustment for Statewide Personal Services - This adjustment funds statewide personal services and vacancy savings.

DP 52 - Adjustment for Statewide Operations - This adjustment establishes the fixed cost and inflation/deflation rates as approved by the General Government subcommittee.

DP 1301 - MHP Salary Increase per Survey - The legislature approved state special revenue to fund salary adjustments for Montana highway patrol officers based on the most recent salary survey specified in law.

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

**New Proposals**

| New Proposals  | -----Fiscal 2014----- |            |                  |               |                  | -----Fiscal 2015----- |            |                    |               |                    |             |
|--|-----------------------|------------|------------------|---------------|------------------|-----------------------|------------|--------------------|---------------|--------------------|-------------|
|  | Program               | FTE        | General Fund     | State Special | Federal Special  | Total Funds           | FTE        | General Fund       | State Special | Federal Special    | Total Funds |
| DP 53 - Correct Funding - Statewide Present Law Adjustment | 13                    | 0.00       | 0                | 0             | 0                | 0                     | 0.00       | 0                  | 0             | 0                  | 0           |
| DP 1305 - Reduce Base Funding for Supplies                 | 13                    | 0.00       | 0                | (688,000)     | 0                | (688,000)             | 0.00       | 0                  | (688,000)     | 0                  | (688,000)   |
| DP 1320 - Bakken - Montana Highway Patrol                  | 13                    | 5.00       | 0                | 820,225       | 0                | 820,225               | 5.00       | 0                  | 543,525       | 0                  | 543,525     |
| <b>Total</b>   | <b>5.00</b>           | <b>\$0</b> | <b>\$132,225</b> | <b>\$0</b>    | <b>\$132,225</b> | <b>5.00</b>           | <b>\$0</b> | <b>(\$144,475)</b> | <b>\$0</b>    | <b>(\$144,475)</b> |             |

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

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

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

### Program Budget Comparison

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

| Program Budget Comparison     |                    |                     |                     |                     |                       |                       |                    |                   |
|-------------------------------|--------------------|---------------------|---------------------|---------------------|-----------------------|-----------------------|--------------------|-------------------|
| Budget Item                   | Base Fiscal 2012   | Approp. Fiscal 2013 | Budget Fiscal 2014  | Budget Fiscal 2015  | Biennium Fiscal 12-13 | Biennium Fiscal 14-15 | Biennium Change    | Biennium % Change |
| FTE                           | 102.00             | 102.00              | 108.00              | 108.00              | 102.00                | 108.00                | 6.00               | 5.88%             |
| Personal Services             | 5,860,119          | 6,330,106           | 7,120,380           | 7,125,711           | 12,190,225            | 14,246,091            | 2,055,866          | 16.86%            |
| Operating Expenses            | 3,549,053          | 3,584,854           | 4,148,487           | 4,165,504           | 7,133,907             | 8,313,991             | 1,180,084          | 16.54%            |
| Equipment & Intangible Assets | 123,452            | 170,162             | 123,452             | 123,452             | 293,614               | 246,904               | (46,710)           | (15.91%)          |
| Transfers                     | 11,295             | 11,295              | 11,295              | 11,295              | 22,590                | 22,590                | 0                  | 0.00%             |
| <b>Total Costs</b>            | <b>\$9,543,919</b> | <b>\$10,096,417</b> | <b>\$11,403,614</b> | <b>\$11,425,962</b> | <b>\$19,640,336</b>   | <b>\$22,829,576</b>   | <b>\$3,189,240</b> | <b>16.24%</b>     |
| General Fund                  | 5,639,292          | 6,133,196           | 6,836,394           | 6,861,392           | 11,772,488            | 13,697,786            | 1,925,298          | 16.35%            |
| State Special                 | 3,182,165          | 3,095,269           | 3,879,868           | 3,877,218           | 6,277,434             | 7,757,086             | 1,479,652          | 23.57%            |
| Federal Special               | 722,462            | 867,952             | 687,352             | 687,352             | 1,590,414             | 1,374,704             | (215,710)          | (13.56%)          |
| <b>Total Funds</b>            | <b>\$9,543,919</b> | <b>\$10,096,417</b> | <b>\$11,403,614</b> | <b>\$11,425,962</b> | <b>\$19,640,336</b>   | <b>\$22,829,576</b>   | <b>\$3,189,240</b> | <b>16.24%</b>     |

### Page Reference

Legislative Budget Analysis, D-56

### 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, child sexual abuse response team, and Public Safety Officer Standards and Training (POST).

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. Other federal grants support drug enforcement task forces and homeland security functions.

### Budget Summary by Category

The following summarizes the total budget by base, present law adjustments, and new proposals.

| Budget Item              | -----General Fund----- |                    |                       |                   | -----Total Funds----- |                     |                       |                   |
|--------------------------|------------------------|--------------------|-----------------------|-------------------|-----------------------|---------------------|-----------------------|-------------------|
|                          | Budget Fiscal 2014     | Budget Fiscal 2015 | Biennium Fiscal 14-15 | Percent of Budget | Budget Fiscal 2014    | Budget Fiscal 2015  | Biennium Fiscal 14-15 | Percent of Budget |
| Base Budget              | 5,639,292              | 5,639,292          | 11,278,584            | 82.34%            | 9,543,919             | 9,543,919           | 19,087,838            | 83.61%            |
| Statewide PL Adjustments | 644,244                | 655,756            | 1,300,000             | 9.49%             | 744,026               | 763,537             | 1,507,563             | 6.60%             |
| Other PL Adjustments     | 284,882                | 298,536            | 583,418               | 4.26%             | 284,882               | 298,536             | 583,418               | 2.56%             |
| New Proposals            | 267,976                | 267,808            | 535,784               | 3.91%             | 830,787               | 819,970             | 1,650,757             | 7.23%             |
| <b>Total Budget</b>      | <b>\$6,836,394</b>     | <b>\$6,861,392</b> | <b>\$13,697,786</b>   |                   | <b>\$11,403,614</b>   | <b>\$11,425,962</b> | <b>\$22,829,576</b>   |                   |

### Present Law Adjustments

The "Present Law Adjustments" table shows the changes to the base budget adopted by the legislature.

| Present Law Adjustments                                | -----Fiscal 2014----- |                  |                  |                   |                    | -----Fiscal 2015----- |                  |                  |                   |                    |
|--|-----------------------|------------------|------------------|-------------------|--------------------|-----------------------|------------------|------------------|-------------------|--------------------|
|  | FTE                   | General Fund     | State Special    | Federal Special   | Total Funds        | FTE                   | General Fund     | State Special    | Federal Special   | Total Funds        |
| Personal Services                                      |                       |                  |                  |                   | 931,720            |                       |                  |                  |                   | 937,988            |
| Vacancy Savings  |                       |                  |                  |                   | (271,658)          |                       |                  |                  |                   | (271,904)          |
| Inflation/Deflation                                    |                       |                  |                  |                   | (24,604)           |                       |                  |                  |                   | (18,489)           |
| Fixed Costs  |                       |                  |                  |                   | 108,568            |                       |                  |                  |                   | 115,942            |
| <b>Total Statewide Present Law Adjustments</b>         |                       | <b>\$644,244</b> | <b>\$134,892</b> | <b>(\$35,110)</b> | <b>\$744,026</b>   |                       | <b>\$655,756</b> | <b>\$142,891</b> | <b>(\$35,110)</b> | <b>\$763,537</b>   |
| DP 50 - Initial Motion to FY 2012 Base                 | 0.00                  | (644,244)        | (134,892)        | 35,110            | (744,026)          | 0.00                  | (655,756)        | (142,891)        | 35,110            | (763,537)          |
| DP 51 - Adjustment for Statewide Personal Services     | 0.00                  | 617,137          | 68,816           | (25,891)          | 660,062            | 0.00                  | 621,221          | 70,240           | (25,377)          | 666,084            |
| DP 52 - Adjustment for Statewide Operations            | 0.00                  | 29,331           | 66,076           | (9,219)           | 86,188             | 0.00                  | 36,770           | 72,651           | (9,733)           | 99,688             |
| DP 1804 - DCI Child Sexual Predator and Drug Diversion | 0.00                  | 183,128          | 0                | 0                 | 183,128            | 0.00                  | 183,128          | 0                | 0                 | 183,128            |
| DP 1806 - DCI Base Adjustments                         | 0.00                  | 38,183           | 0                | 0                 | 38,183             | 0.00                  | 51,913           | 0                | 0                 | 51,913             |
| DP 1808 - MLEA Trainer                                 | 1.00                  | 61,347           | 0                | 0                 | 61,347             | 1.00                  | 61,260           | 0                | 0                 | 61,260             |
| <b>Total Other Present Law Adjustments</b>             | <b>1.00</b>           | <b>\$284,882</b> | <b>\$0</b>       | <b>\$0</b>        | <b>\$284,882</b>   | <b>1.00</b>           | <b>\$298,536</b> | <b>\$0</b>       | <b>\$0</b>        | <b>\$298,536</b>   |
| <b>Grand Total All Present Law Adjustments</b>         | <b>1.00</b>           | <b>\$929,126</b> | <b>\$134,892</b> | <b>(\$35,110)</b> | <b>\$1,028,908</b> | <b>1.00</b>           | <b>\$954,292</b> | <b>\$142,891</b> | <b>(\$35,110)</b> | <b>\$1,062,073</b> |

DP 50 - Initial Motion to FY 2012 Base - The legislature adopted a motion to establish the starting point for budget deliberations as the FY 2012 base. This adjustment removes statewide present law adjustments for personal services, vacancy savings, fixed costs, and inflation/deflation.

DP 51 - Adjustment for Statewide Personal Services - This adjustment funds statewide personal services and vacancy savings.

DP 52 - Adjustment for Statewide Operations - This adjustment establishes the fixed cost and inflation/deflation rates as approved by the General Government subcommittee.

DP 1804 - DCI Child Sexual Predator and Drug Diversion - The legislature approved funding to continue the Child Sexual Predator and Drug Diversion Programs and provide a program aimed at preventing child abuse. The legislature designated \$100,000 general fund each year as one-time-only and restricted to providing a program for preventing child abuse, including, but not limited to providing child sexual abuse prevention.

DP 1806 - DCI Base Adjustments - The legislature approved funding for lease increases for office space across the state that is rented from the private sector.

DP 1808 - MLEA Trainer - The legislature approved funding for personal services to add 1.00 FTE training development specialist at the Montana Law Enforcement Academy (MLEA).

**New Proposals**

| New Proposals                               |             |                  |                  |                 |                  |             |                  |                  |                 |                  |
|---|-------------|------------------|------------------|-----------------|------------------|-------------|------------------|------------------|-----------------|------------------|
| Program                                     | FTE         | Fiscal 2014      |                  |                 |                  | Fiscal 2015 |                  |                  |                 |                  |
|   |             | General Fund     | State Special    | Federal Special | Total Funds      | FTE         | General Fund     | State Special    | Federal Special | Total Funds      |
| DP 1801 - DCI SVOR Compliance Investigators |             |                  |                  |                 |                  |             |                  |                  |                 |                  |
| 18  | 1.00        | 120,912          | 0                | 0               | 120,912          | 1.00        | 120,744          | 0                | 0               | 120,744          |
| DP 1807 - DCI MLEA Maintenance              |             |                  |                  |                 |                  |             |                  |                  |                 |                  |
| 18  | 0.00        | 0                | 175,000          | 0               | 175,000          | 0.00        | 0                | 175,000          | 0               | 175,000          |
| DP 1810 - Bakken - Criminal Investigators   |             |                  |                  |                 |                  |             |                  |                  |                 |                  |
| 18  | 3.00        | 0                | 387,811          | 0               | 387,811          | 3.00        | 0                | 377,162          | 0               | 377,162          |
| DP 1820 - POST Contracted Legal Costs (RST) |             |                  |                  |                 |                  |             |                  |                  |                 |                  |
| 18  | 0.00        | 50,000           | 0                | 0               | 50,000           | 0.00        | 50,000           | 0                | 0               | 50,000           |
| DP 1821 - SB 43 Investigator                |             |                  |                  |                 |                  |             |                  |                  |                 |                  |
| 18  | 1.00        | 97,064           | 0                | 0               | 97,064           | 1.00        | 97,064           | 0                | 0               | 97,064           |
| <b>Total</b>                                | <b>5.00</b> | <b>\$267,976</b> | <b>\$562,811</b> | <b>\$0</b>      | <b>\$830,787</b> | <b>5.00</b> | <b>\$267,808</b> | <b>\$552,162</b> | <b>\$0</b>      | <b>\$819,970</b> |

DP 1801 - DCI SVOR Compliance Investigators - The legislature approved funding for personal services and associated operating costs to add 1.00 FTE for a compliance program for the Sexual and Violent Offender Registry Program. The positions, one crime investigator and one crime analyst, will process compliance documents and perform forensic training across Montana for the Children's Justice Center (CJC) and the Sexual and Violent Offender Registry program (SVOR).

DP 1807 - DCI MLEA Maintenance - The legislature approved funding from the non-restricted highways state special revenue account to augment funding for the Montana Law Enforcement Academy.

DP 1810 - Bakken - Criminal Investigators - The legislature approved state special revenue from the oil and gas impact account to fund operating costs and personal services for 3.00 FTE grade 7 criminal investigators to work in the areas of the state impacted by the Bakken energy development. Funding was made contingent upon HB 218 being passed and approved in a form that would allow a direct appropriation for this purpose. If this does not happen, this funding is void.

DP 1820 - POST Contracted Legal Costs (RST) - The legislature approved funding for the Public Safety Officer Standards and Training Council to pay for costs associated with work performed by the Agency Legal Services attorney. The funding was restricted for this purpose.

DP 1821 - SB 43 Investigator - The legislature approved funding for operating costs and personal services to add 1.00 FTE investigator to investigate alleged mistreatment, neglect, or abuse of residents at a residential facility in accordance with SB 43. The funding was designated as restricted only for this purpose.

**Language and Statutory Authority**

The legislature included the following language in HB 2 for this program:

"Division of Criminal Investigation includes \$387,811 in state special revenue in fiscal year 2014 and \$377,162 in state special revenue in fiscal year 2015 that is contingent upon passage and approval of House Bill No. 218 in a form that allows a direct appropriation of the oil and gas impact account for the purpose of funding costs of criminal investigators in the Bakken energy development impacted area of the state. If House Bill No. 218 is not passed and approved in a form that allows a direct appropriation of the oil and gas impact account for this purpose, state special revenue in Division of Criminal Investigation is reduced by \$387,811 in fiscal year 2014 and by \$377,162 in fiscal year 2015."

### Program Budget Comparison

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

| Program Budget Comparison |                    |                     |                    |                    |                       |                       |                  |                   |
|---------------------------|--------------------|---------------------|--------------------|--------------------|-----------------------|-----------------------|------------------|-------------------|
| Budget Item               | Base Fiscal 2012   | Approp. Fiscal 2013 | Budget Fiscal 2014 | Budget Fiscal 2015 | Biennium Fiscal 12-13 | Biennium Fiscal 14-15 | Biennium Change  | Biennium % Change |
| FTE                       | 19.00              | 19.00               | 19.00              | 19.00              | 19.00                 | 19.00                 | 0.00             | 0.00%             |
| Personal Services         | 1,106,876          | 1,144,628           | 1,193,405          | 1,197,458          | 2,251,504             | 2,390,863             | 139,359          | 6.19%             |
| Operating Expenses        | 231,883            | 230,112             | 263,218            | 188,150            | 461,995               | 451,368               | (10,627)         | (2.30%)           |
| <b>Total Costs</b>        | <b>\$1,338,759</b> | <b>\$1,374,740</b>  | <b>\$1,456,623</b> | <b>\$1,385,608</b> | <b>\$2,713,499</b>    | <b>\$2,842,231</b>    | <b>\$128,732</b> | <b>4.74%</b>      |
| General Fund              | 437,695            | 518,824             | 485,386            | 460,969            | 956,519               | 946,355               | (10,164)         | (1.06%)           |
| State Special             | 859,232            | 818,330             | 945,176            | 899,790            | 1,677,562             | 1,844,966             | 167,404          | 9.98%             |
| Other                     | 41,832             | 37,586              | 26,061             | 24,849             | 79,418                | 50,910                | (28,508)         | (35.90%)          |
| <b>Total Funds</b>        | <b>\$1,338,759</b> | <b>\$1,374,740</b>  | <b>\$1,456,623</b> | <b>\$1,385,608</b> | <b>\$2,713,499</b>    | <b>\$2,842,231</b>    | <b>\$128,732</b> | <b>4.74%</b>      |

### Page Reference

Legislative Budget Analysis, D-62

### Funding

The Central Services Division is funded by allocation of costs among the various funding sources supporting the department. General fund provides slightly more than one third of the division's funding. State special revenue, the largest source being highway state special revenue, provides more than half of the division funding. Proprietary funds including liquor licensing fees and fees for agency legal services provide the remainder of the division's funding.

### Budget Summary by Category

The following summarizes the total budget by base, present law adjustments, and new proposals.

| Budget Item              | -----General Fund----- |                    |                       |                   | -----Total Funds----- |                    |                       |                   |
|--------------------------|------------------------|--------------------|-----------------------|-------------------|-----------------------|--------------------|-----------------------|-------------------|
|                          | Budget Fiscal 2014     | Budget Fiscal 2015 | Biennium Fiscal 14-15 | Percent of Budget | Budget Fiscal 2014    | Budget Fiscal 2015 | Biennium Fiscal 14-15 | Percent of Budget |
| Base Budget              | 437,695                | 437,695            | 875,390               | 92.50%            | 1,338,759             | 1,338,759          | 2,677,518             | 94.20%            |
| Statewide PL Adjustments | 47,271                 | 22,851             | 70,122                | 7.41%             | 117,444               | 46,426             | 163,870               | 5.77%             |
| Other PL Adjustments     | 420                    | 423                | 843                   | 0.09%             | 420                   | 423                | 843                   | 0.03%             |
| New Proposals            | 0                      | 0                  | 0                     | 0.00%             | 0                     | 0                  | 0                     | 0.00%             |
| <b>Total Budget</b>      | <b>\$485,386</b>       | <b>\$460,969</b>   | <b>\$946,355</b>      |                   | <b>\$1,456,623</b>    | <b>\$1,385,608</b> | <b>\$2,842,231</b>    |                   |

### Present Law Adjustments

The "Present Law Adjustments" table shows the changes to the adjusted base budget adopted by the legislature. "Statewide Present Law" adjustments are standard categories of adjustments made to all agencies. Decisions on these items were applied globally to all agencies. The other numbered adjustments in the table correspond to the narrative descriptions.

| Present Law Adjustments                            | -----Fiscal 2014----- |                 |                 |                 | -----Fiscal 2015----- |             |                 |                 |                 |                  |
|--|-----------------------|-----------------|-----------------|-----------------|-----------------------|-------------|-----------------|-----------------|-----------------|------------------|
|  | FTE                   | General Fund    | State Special   | Federal Special | Total Funds           | FTE         | General Fund    | State Special   | Federal Special | Total Funds      |
| Personal Services                                  |                       |                 |                 |                 | 136,251               |             |                 |                 |                 | 140,478          |
| Vacancy Savings                                    |                       |                 |                 |                 | (49,722)              |             |                 |                 |                 | (49,896)         |
| Inflation/Deflation                                |                       |                 |                 |                 | (4)                   |             |                 |                 |                 | 19               |
| Fixed Costs  |                       |                 |                 |                 | 30,919                |             |                 |                 |                 | (44,175)         |
| <b>Total Statewide Present Law Adjustments</b>     |                       | <b>\$47,271</b> | <b>\$85,944</b> | <b>\$0</b>      | <b>\$117,444*</b>     |             | <b>\$22,851</b> | <b>\$40,558</b> | <b>\$0</b>      | <b>\$46,426*</b> |
| DP 50 - Initial Motion to FY 2012 Base             | 0.00                  | (47,271)        | (85,944)        | 0               | (117,444)*            | 0.00        | (22,851)        | (40,558)        | 0               | (46,426)*        |
| DP 51 - Adjustment for Statewide Personal Services | 0.00                  | 34,827          | 63,322          | 0               | 86,529*               | 0.00        | 44,584          | 79,133          | 0               | 90,582*          |
| DP 52 - Adjustment for Statewide Operations        | 0.00                  | 12,864          | 22,622          | 0               | 31,335*               | 0.00        | (21,310)        | (38,575)        | 0               | (43,733)*        |
| <b>Total Other Present Law Adjustments</b>         | <b>0.00</b>           | <b>\$420</b>    | <b>\$0</b>      | <b>\$0</b>      | <b>\$420*</b>         | <b>0.00</b> | <b>\$423</b>    | <b>\$0</b>      | <b>\$0</b>      | <b>\$423*</b>    |
| <b>Grand Total All Present Law Adjustments</b>     | <b>0.00</b>           | <b>\$47,691</b> | <b>\$85,944</b> | <b>\$0</b>      | <b>\$117,864*</b>     | <b>0.00</b> | <b>\$23,274</b> | <b>\$40,558</b> | <b>\$0</b>      | <b>\$46,849*</b> |

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

DP 50 - Initial Motion to FY 2012 Base - The legislature adopted a motion to establish the starting point for budget deliberations as the FY 2012 base. This adjustment removes statewide present law adjustments for personal services, vacancy savings, fixed costs, and inflation/deflation.

DP 51 - Adjustment for Statewide Personal Services - This adjustment funds statewide personal services and vacancy savings.

DP 52 - Adjustment for Statewide Operations - This adjustment establishes the fixed cost and inflation/deflation rates as approved by the General Government subcommittee.

**Program Budget Comparison**

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

| Program Budget Comparison     |                    |                     |                    |                    |                       |                       |                  |                   |
|-------------------------------|--------------------|---------------------|--------------------|--------------------|-----------------------|-----------------------|------------------|-------------------|
| Budget Item                   | Base Fiscal 2012   | Approp. Fiscal 2013 | Budget Fiscal 2014 | Budget Fiscal 2015 | Biennium Fiscal 12-13 | Biennium Fiscal 14-15 | Biennium Change  | Biennium % Change |
| FTE                           | 40.80              | 40.80               | 40.80              | 40.80              | 40.80                 | 40.80                 | 0.00             | 0.00%             |
| Personal Services             | 2,543,238          | 2,521,335           | 2,717,487          | 2,718,536          | 5,064,573             | 5,436,023             | 371,450          | 7.33%             |
| Operating Expenses            | 1,062,634          | 1,028,751           | 1,113,168          | 1,111,506          | 2,091,385             | 2,224,674             | 133,289          | 6.37%             |
| Equipment & Intangible Assets | 36,820             | 90,135              | 36,820             | 36,820             | 126,955               | 73,640                | (53,315)         | (42.00%)          |
| <b>Total Costs</b>            | <b>\$3,642,692</b> | <b>\$3,640,221</b>  | <b>\$3,867,475</b> | <b>\$3,866,862</b> | <b>\$7,282,913</b>    | <b>\$7,734,337</b>    | <b>\$451,424</b> | <b>6.20%</b>      |
| General Fund                  | 3,491,704          | 3,489,288           | 3,708,491          | 3,707,900          | 6,980,992             | 7,416,391             | 435,399          | 6.24%             |
| State Special                 | 133,659            | 133,620             | 141,476            | 141,456            | 267,279               | 282,932               | 15,653           | 5.86%             |
| Federal Special               | 2,505              | 2,502               | 2,652              | 2,651              | 5,007                 | 5,303                 | 296              | 5.91%             |
| Other                         | 14,824             | 14,811              | 14,856             | 14,855             | 29,635                | 29,711                | 76               | 0.26%             |
| <b>Total Funds</b>            | <b>\$3,642,692</b> | <b>\$3,640,221</b>  | <b>\$3,867,475</b> | <b>\$3,866,862</b> | <b>\$7,282,913</b>    | <b>\$7,734,337</b>    | <b>\$451,424</b> | <b>6.20%</b>      |

**Page Reference**

Legislative Budget Analysis, D-65

**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 by base, present law adjustments, and new proposals.

| Budget Summary by Category |                        |                    |                       |                   |                       |                    |                       |                   |
|----------------------------|------------------------|--------------------|-----------------------|-------------------|-----------------------|--------------------|-----------------------|-------------------|
| Budget Item                | -----General Fund----- |                    |                       |                   | -----Total Funds----- |                    |                       |                   |
|                            | Budget Fiscal 2014     | Budget Fiscal 2015 | Biennium Fiscal 14-15 | Percent of Budget | Budget Fiscal 2014    | Budget Fiscal 2015 | Biennium Fiscal 14-15 | Percent of Budget |
| Base Budget                | 3,491,704              | 3,491,704          | 6,983,408             | 94.16%            | 3,642,692             | 3,642,692          | 7,285,384             | 94.20%            |
| Statewide PL Adjustments   | 205,893                | 205,298            | 411,191               | 5.54%             | 213,889               | 213,272            | 427,161               | 5.52%             |
| Other PL Adjustments       | 10,894                 | 10,898             | 21,792                | 0.29%             | 10,894                | 10,898             | 21,792                | 0.28%             |
| New Proposals              | 0                      | 0                  | 0                     | 0.00%             | 0                     | 0                  | 0                     | 0.00%             |
| <b>Total Budget</b>        | <b>\$3,708,491</b>     | <b>\$3,707,900</b> | <b>\$7,416,391</b>    |                   | <b>\$3,867,475</b>    | <b>\$3,866,862</b> | <b>\$7,734,337</b>    |                   |

**Present Law Adjustments**

The “Present Law Adjustments” table shows the changes to the adjusted base budget adopted by the legislature. “Statewide Present Law” adjustments are standard categories of adjustments made to all agencies. Decisions on these items were applied globally to all agencies. The other numbered adjustments in the table correspond to the narrative descriptions.

| Present Law Adjustments                            | -----Fiscal 2014----- |                  |                |                 | -----Fiscal 2015----- |             |                  |                |                 |                   |
|--|-----------------------|------------------|----------------|-----------------|-----------------------|-------------|------------------|----------------|-----------------|-------------------|
|  | FTE                   | General Fund     | State Special  | Federal Special | Total Funds           | FTE         | General Fund     | State Special  | Federal Special | Total Funds       |
| Personal Services                                  |                       |                  |                |                 | 277,061               |             |                  |                |                 | 278,150           |
| Vacancy Savings                                    |                       |                  |                |                 | (112,812)             |             |                  |                |                 | (112,852)         |
| Inflation/Deflation                                |                       |                  |                |                 | (177)                 |             |                  |                |                 | (112)             |
| Fixed Costs  |                       |                  |                |                 | 49,817                |             |                  |                |                 | 48,086            |
| <b>Total Statewide Present Law Adjustments</b>     |                       | <b>\$205,893</b> | <b>\$7,817</b> | <b>\$147</b>    | <b>\$213,889*</b>     |             | <b>\$205,298</b> | <b>\$7,797</b> | <b>\$146</b>    | <b>\$213,272*</b> |
| DP 50 - Initial Motion to FY 2012 Base             | 0.00                  | (205,893)        | (7,817)        | (147)           | (213,889)*            | 0.00        | (205,298)        | (7,797)        | (146)           | (213,272)*        |
| DP 51 - Adjustment for Statewide Personal Services | 0.00                  | 158,108          | 6,004          | 113             | 164,249*              | 0.00        | 159,118          | 6,043          | 113             | 165,298*          |
| DP 52 - Adjustment for Statewide Operations        | 0.00                  | 48,679           | 1,813          | 34              | 50,534*               | 0.00        | 47,078           | 1,754          | 33              | 48,872*           |
| DP 2901 - JITSD Base Adjustment                    | 0.00                  | 10,000           | 0              | 0               | 10,000                | 0.00        | 10,000           | 0              | 0               | 10,000            |
| <b>Total Other Present Law Adjustments</b>         | <b>0.00</b>           | <b>\$10,894</b>  | <b>\$0</b>     | <b>\$0</b>      | <b>\$10,894*</b>      | <b>0.00</b> | <b>\$10,898</b>  | <b>\$0</b>     | <b>\$0</b>      | <b>\$10,898*</b>  |
| <b>Grand Total All Present Law Adjustments</b>     | <b>0.00</b>           | <b>\$216,787</b> | <b>\$7,817</b> | <b>\$147</b>    | <b>\$224,783*</b>     | <b>0.00</b> | <b>\$216,196</b> | <b>\$7,797</b> | <b>\$146</b>    | <b>\$224,170*</b> |

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

DP 50 - Initial Motion to FY 2012 Base - The legislature adopted a motion to establish the starting point for budget deliberations as the FY 2012 base. This adjustment removes statewide present law adjustments for personal services, vacancy savings, fixed costs, and inflation/deflation.

DP 51 - Adjustment for Statewide Personal Services - This adjustment funds statewide personal services and vacancy savings.

DP 52 - Adjustment for Statewide Operations - This adjustment establishes the fixed cost and inflation/deflation rates as approved by the General Government subcommittee.

DP 2901 - JITSD Base Adjustment - The legislature approved funding for overtime at roughly the same level as the base year to support on-call and call-out operations for division staff.

### Program Budget Comparison

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

| Program Budget Comparison     |                     |                        |                       |                       |                          |                          |                    |                      |
|-------------------------------|---------------------|------------------------|-----------------------|-----------------------|--------------------------|--------------------------|--------------------|----------------------|
| Budget Item                   | Base<br>Fiscal 2012 | Approp.<br>Fiscal 2013 | Budget<br>Fiscal 2014 | Budget<br>Fiscal 2015 | Biennium<br>Fiscal 12-13 | Biennium<br>Fiscal 14-15 | Biennium<br>Change | Biennium<br>% Change |
| FTE                           | 33.30               | 33.30                  | 34.30                 | 34.30                 | 33.30                    | 34.30                    | 1.00               | 3.00%                |
| Personal Services             | 2,559,053           | 2,627,712              | 2,760,232             | 2,760,083             | 5,186,765                | 5,520,315                | 333,550            | 6.43%                |
| Operating Expenses            | 1,122,809           | 1,072,684              | 1,156,672             | 1,154,441             | 2,195,493                | 2,311,113                | 115,620            | 5.27%                |
| Equipment & Intangible Assets | 6,000               | 9,551                  | 56,000                | 56,000                | 15,551                   | 112,000                  | 96,449             | 620.21%              |
| Debt Service                  | 64,389              | 64,389                 | 110,096               | 110,096               | 128,778                  | 220,192                  | 91,414             | 70.99%               |
| <b>Total Costs</b>            | <b>\$3,752,251</b>  | <b>\$3,774,336</b>     | <b>\$4,083,000</b>    | <b>\$4,080,620</b>    | <b>\$7,526,587</b>       | <b>\$8,163,620</b>       | <b>\$637,033</b>   | <b>8.46%</b>         |
| General Fund                  | 3,426,604           | 3,446,649              | 3,740,901             | 3,738,252             | 6,873,253                | 7,479,153                | 605,900            | 8.82%                |
| State Special                 | 325,647             | 327,687                | 342,099               | 342,368               | 653,334                  | 684,467                  | 31,133             | 4.77%                |
| <b>Total Funds</b>            | <b>\$3,752,251</b>  | <b>\$3,774,336</b>     | <b>\$4,083,000</b>    | <b>\$4,080,620</b>    | <b>\$7,526,587</b>       | <b>\$8,163,620</b>       | <b>\$637,033</b>   | <b>8.46%</b>         |

### Page Reference

Legislative Budget Analysis, D-68

### Funding

The division is funded primarily with general fund. State special revenue from 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 by base, present law adjustments, and new proposals.

| Budget Item              | -----General Fund----- |                       |                          |                      | -----Total Funds----- |                       |                          |                      |
|--------------------------|------------------------|-----------------------|--------------------------|----------------------|-----------------------|-----------------------|--------------------------|----------------------|
|                          | Budget<br>Fiscal 2014  | Budget<br>Fiscal 2015 | Biennium<br>Fiscal 14-15 | Percent<br>of Budget | Budget<br>Fiscal 2014 | Budget<br>Fiscal 2015 | Biennium<br>Fiscal 14-15 | Percent<br>of Budget |
| Base Budget              | 3,426,604              | 3,426,604             | 6,853,208                | 91.63%               | 3,752,251             | 3,752,251             | 7,504,502                | 91.93%               |
| Statewide PL Adjustments | 172,533                | 175,356               | 347,889                  | 4.65%                | 188,985               | 192,077               | 381,062                  | 4.67%                |
| Other PL Adjustments     | 55,723                 | 55,726                | 111,449                  | 1.49%                | 55,723                | 55,726                | 111,449                  | 1.37%                |
| New Proposals            | 86,041                 | 80,566                | 166,607                  | 2.23%                | 86,041                | 80,566                | 166,607                  | 2.04%                |
| <b>Total Budget</b>      | <b>\$3,740,901</b>     | <b>\$3,738,252</b>    | <b>\$7,479,153</b>       |                      | <b>\$4,083,000</b>    | <b>\$4,080,620</b>    | <b>\$8,163,620</b>       |                      |

### Present Law Adjustments

The "Present Law Adjustments" table shows the changes to the adjusted base budget adopted by the legislature. "Statewide Present Law" adjustments are standard categories of adjustments made to all agencies. Decisions on these items were applied globally to all agencies. The other numbered adjustments in the table correspond to the narrative descriptions.

| Present Law Adjustments                            | -----Fiscal 2014----- |                  |                 |                 |                  | -----Fiscal 2015----- |                  |                 |                 |                  |
|--|-----------------------|------------------|-----------------|-----------------|------------------|-----------------------|------------------|-----------------|-----------------|------------------|
|  | FTE                   | General Fund     | State Special   | Federal Special | Total Funds      | FTE                   | General Fund     | State Special   | Federal Special | Total Funds      |
| Personal Services                                  |                       |                  |                 |                 | 245,149          |                       |                  |                 |                 | 244,993          |
| Vacancy Savings                                    |                       |                  |                 |                 | (112,169)        |                       |                  |                 |                 | (112,162)        |
| Inflation/Deflation                                |                       |                  |                 |                 | (3,694)          |                       |                  |                 |                 | (1,163)          |
| Fixed Costs  |                       |                  |                 |                 | 59,699           |                       |                  |                 |                 | 60,409           |
| <b>Total Statewide Present Law Adjustments</b>     |                       | <b>\$172,533</b> | <b>\$16,452</b> | <b>\$0</b>      | <b>\$188,985</b> |                       | <b>\$175,356</b> | <b>\$16,721</b> | <b>\$0</b>      | <b>\$192,077</b> |
| DP 50 - Initial Motion to FY 2012 Base             | 0.00                  | (172,533)        | (16,452)        | 0               | (188,985)        | 0.00                  | (175,356)        | (16,721)        | 0               | (192,077)        |
| DP 51 - Adjustment for Statewide Personal Services | 0.00                  | 121,403          | 11,577          | 0               | 132,980          | 0.00                  | 121,268          | 11,563          | 0               | 132,831          |
| DP 52 - Adjustment for Statewide Operations        | 0.00                  | 51,853           | 4,875           | 0               | 56,728           | 0.00                  | 54,814           | 5,158           | 0               | 59,972           |
| DP 3201 - FSD Base Adjustments                     | 0.00                  | 5,000            | 0               | 0               | 5,000            | 0.00                  | 5,000            | 0               | 0               | 5,000            |
| DP 3202 - FSD Equipment - Bien                     | 0.00                  | 50,000           | 0               | 0               | 50,000           | 0.00                  | 50,000           | 0               | 0               | 50,000           |
| <b>Total Other Present Law Adjustments</b>         | <b>0.00</b>           | <b>\$55,723</b>  | <b>\$0</b>      | <b>\$0</b>      | <b>\$55,723</b>  | <b>0.00</b>           | <b>\$55,726</b>  | <b>\$0</b>      | <b>\$0</b>      | <b>\$55,726</b>  |
| <b>Grand Total All Present Law Adjustments</b>     | <b>0.00</b>           | <b>\$228,256</b> | <b>\$16,452</b> | <b>\$0</b>      | <b>\$244,708</b> | <b>0.00</b>           | <b>\$231,082</b> | <b>\$16,721</b> | <b>\$0</b>      | <b>\$247,803</b> |

DP 50 - Initial Motion to FY 2012 Base - The legislature adopted a motion to establish the starting point for budget deliberations as the FY 2012 base. This adjustment removes statewide present law adjustments for personal services, vacancy savings, fixed costs, and inflation/deflation.

DP 51 - Adjustment for Statewide Personal Services - This adjustment funds statewide personal services and vacancy savings.

DP 52 - Adjustment for Statewide Operations - This adjustment establishes the fixed cost and inflation/deflation rates as approved by the General Government subcommittee.

DP 3201 - FSD Base Adjustments - The legislature approved funding to annualize the maintenance contract for the heating, ventilation, and air conditioning (HVAC) maintenance contract implemented part way through the base year after a recent upgrade of the HVAC system was completed at the state crime laboratory in Missoula.

DP 3202 - FSD Equipment - Bien - The legislature approved funding to purchase new and/or replacement equipment. The funding was designated as one-time-only, restricted, and biennial.

**New Proposals**

| New Proposals              | -----Fiscal 2014----- |             |                 |               |                 | -----Fiscal 2015----- |             |                 |               |                 |                 |
|----------------------------|-----------------------|-------------|-----------------|---------------|-----------------|-----------------------|-------------|-----------------|---------------|-----------------|-----------------|
|                            | Program               | FTE         | General Fund    | State Special | Federal Special | Total Funds           | FTE         | General Fund    | State Special | Federal Special | Total Funds     |
| DP 3203 - Forensic Testing | 32                    | 1.00        | 86,041          | 0             | 0               | 86,041                | 1.00        | 80,566          | 0             | 0               | 80,566          |
| <b>Total</b>               |                       | <b>1.00</b> | <b>\$86,041</b> | <b>\$0</b>    | <b>\$0</b>      | <b>\$86,041</b>       | <b>1.00</b> | <b>\$80,566</b> | <b>\$0</b>    | <b>\$0</b>      | <b>\$80,566</b> |

DP 3203 - Forensic Testing - The legislature approved funding for personal services and operating costs to add 1.00 FTE forensic scientist to provide synthetic drug testing.