

JUDICIAL BRANCH, LAW ENFORCEMENT & JUSTICE

SECTION D

JOINT SUBCOMMITTEE OF HOUSE APPROPRIATIONS AND SENATE FINANCE & CLAIMS COMMITTEES

AGENCIES

JUDICIAL BRANCH
DEPARTMENT OF JUSTICE
PUBLIC SERVICE COMMISSION
OFFICE OF STATE PUBLIC DEFENDER
DEPARTMENT OF CORRECTIONS

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Agency Budget Comparison

The following table compares the 2019 biennium appropriated budget and the 2021 biennium budget by type of expenditure and source of funding.

Agency Budget Comparison				
Budget Item	Appropriated Budget 18-19	Legislative Budget 20-21	Biennium Change	Biennium % Change
Personal Services	68,962,185	78,062,946	9,100,761	13.20 %
Operating Expenses	16,774,193	17,357,798	583,605	3.48 %
Equipment & Intangible Assets	280,379	346,232	65,853	23.49 %
Grants	1,229,849	913,497	(316,352)	(25.72)%
Benefits & Claims	6,402,569	10,281,379	3,878,810	60.58 %
Transfers	3,829,428	0	(3,829,428)	(100.00)%
Debt Service	9,335	0	(9,335)	(100.00)%
Total Expenditures	\$97,487,938	\$106,961,852	\$9,473,914	9.72 %
General Fund	92,836,932	99,899,749	7,062,817	7.61 %
State/Other Special Rev. Funds	4,450,558	6,859,615	2,409,057	54.13 %
Federal Spec. Rev. Funds	200,448	202,488	2,040	1.02 %
Total Funds	\$97,487,938	\$106,961,852	\$9,473,914	9.72 %
Total Ongoing	\$95,606,213	\$105,409,670	\$9,803,457	10.25 %
Total OTO	\$1,881,725	\$1,552,182	(\$329,543)	(17.51)%

Page Reference

Legislative Budget Analysis, D-1.

Agency Highlights

Judicial Branch Major Budget Highlights
<ul style="list-style-type: none"> • The legislature approved the Judicial Branch 2021 biennium budget at \$9.5 million or 9.7% higher than the 2019 biennium. As measured from FY 2019 and adjusted for HB 3, growth was 7.4%. Significant changes include: <ul style="list-style-type: none"> ◦ The transfer of Youth Parole from the Department of Corrections to Supreme Court Operations, including 2.00 FTE and \$1.2 million over the biennium ◦ The fund switch in the Pretrial Diversion Program as one-time-only from general fund to state special revenue funds proposed at \$1.6 million over the biennium ◦ The addition of \$1.2 million in state special revenue support for court appointed special advocates (CASA) and guardian ad litem (GAL) in child abuse and neglect cases requested ◦ A reduction of \$320,000 in general fund over the biennium due to the elimination of the Working Interdisciplinary Network of Guardianship Stakeholders (WINGS) Program from the Law Library

Agency Actuals and Budget Comparison					
Budget Item	Actuals Fiscal 2018	Approp. Fiscal 2018	Approp. Fiscal 2019	Legislative Fiscal 2020	Legislative Fiscal 2021
FTE	0.00	447.08	447.08	456.44	457.94
Personal Services	33,212,899	33,503,308	35,458,877	38,992,402	39,070,544
Operating Expenses	7,942,729	8,497,287	8,276,906	8,700,383	8,657,415
Equipment & Intangible Assets	107,215	107,263	173,116	173,116	173,116
Grants	30,657	585,867	643,982	456,510	456,987
Benefits & Claims	1,214,607	1,301,146	5,101,423	5,124,173	5,157,206
Transfers	3,829,428	3,829,428	0	0	0
Debt Service	460	460	8,875	0	0
Total Expenditures	\$46,337,995	\$47,824,759	\$49,663,179	\$53,446,584	\$53,515,268
General Fund	43,885,826	45,153,996	47,682,936	49,898,292	50,001,457
State/Other Special Rev. Funds	2,391,030	2,571,473	1,879,085	3,447,020	3,412,595
Federal Spec. Rev. Funds	61,139	99,290	101,158	101,272	101,216
Total Funds	\$46,337,995	\$47,824,759	\$49,663,179	\$53,446,584	\$53,515,268
Total Ongoing	\$46,015,297	\$46,883,995	\$48,722,218	\$52,670,493	\$52,739,177
Total OTO	\$322,698	\$940,764	\$940,961	\$776,091	\$776,091

Page Reference

Legislative Budget Analysis, D-2.

Executive Budget Comparison

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

Executive Budget Comparison								
Budget Item	Approp. Fiscal 2019	Executive Budget Fiscal 2020	Legislative Budget Fiscal 2020	Leg — Exec. Difference Fiscal 2020	Executive Budget Fiscal 2021	Legislative Budget Fiscal 2021	Leg — Exec. Difference Fiscal 2021	Biennium Difference Fiscal 20-21
FTE	447.08	454.44	456.44	2.00	455.94	457.94	2.00	2.00
Personal Services	35,458,877	39,082,874	38,992,402	(90,472)	39,161,015	39,070,544	(90,471)	(180,943)
Operating Expenses	8,276,906	8,102,119	8,700,383	598,264	8,059,152	8,657,415	598,263	1,196,527
Equipment & Intangible Assets	173,116	173,116	173,116	0	173,116	173,116	0	0
Grants	643,982	576,510	456,510	(120,000)	576,987	456,987	(120,000)	(240,000)
Benefits & Claims	5,101,423	5,124,173	5,124,173	0	5,157,206	5,157,206	0	0
Transfers	0	0	0	0	0	0	0	0
Debt Service	8,875	8,875	0	(8,875)	8,875	0	(8,875)	(17,750)
Total Costs	\$49,663,179	\$53,067,667	\$53,446,584	\$378,917	\$53,136,351	\$53,515,268	\$378,917	\$757,834
General Fund	47,682,936	50,562,076	49,898,292	(663,784)	50,665,906	50,001,457	(664,449)	(1,328,233)
State/other Special Rev. Funds	1,879,085	2,404,079	3,447,020	1,042,941	2,368,989	3,412,595	1,043,606	2,086,547
Federal Spec. Rev. Funds	101,158	101,512	101,272	(240)	101,456	101,216	(240)	(480)
Total Funds	\$49,663,179	\$53,067,667	\$53,446,584	\$378,917	\$53,136,351	\$53,515,268	\$378,917	\$757,834
Total Ongoing	\$48,722,218	\$53,067,667	\$52,670,493	(\$397,174)	\$53,136,351	\$52,739,177	(\$397,174)	(\$794,348)
Total OTO	\$940,961	\$0	\$776,091	\$776,091	\$0	\$776,091	\$776,091	\$1,552,182

The major differences in the legislative budget compared to the executive budget are:

- The legislature funded the Pretrial Diversion Program with \$1.6 million in state special revenue to the pre-trial diversion account instead of general fund and adopted language to report on the number of program participants and related costs to the Law and Justice Interim Committee annually
- The legislature approved the transfer of Youth Parole from the Department of Corrections to Supreme Court Operations, including 2.00 FTE and associated funding
- The legislature approved the fund switch of \$300,000 over the biennium from general fund to state special revenue for juvenile delinquency intervention and placement (JDIP)
- The legislature reduced \$320,000 in general fund to remove the Working Interdisciplinary Network of Guardianship Stakeholders (WINGS) Program
- The legislature removed \$17,750 in debt service for copiers in the Law Library and reduced \$10,000 in general fund over the biennium
- The legislature approved \$12,296 in FY 2020 and \$11,777 in FY 2021 in general fund for Water Courts Supervision
- The legislature approved a reduction of \$51,245 in FY 2020 and \$51,245 in FY 2021 in District Court Operations and an increase in Legal Services Division in the Department of Justice by the same amount for witness expenses as provided in SB 26. This is contingent upon the passage and approval of SB 26.

Funding

The following table shows agency funding by source of authority.

Total Judicial Branch Funding by Source of Authority 2021 Biennium Budget Request - Judicial Branch						
Funds	HB2 Ongoing	HB2 OTO	Non-Budgeted Proprietary	Statutory Appropriation	Total All Sources	% Total All Funds
General Fund	99,899,749	0	0	0	99,899,749	93.08 %
State Special Total	5,307,433	1,552,182	0	0	6,859,615	6.39 %
Federal Special Total	202,488	0	0	0	202,488	0.19 %
Proprietary Total	0	0	366,882	0	366,882	0.34 %
Other Total	0	0	0	0	0	0.00 %
Total All Funds	\$105,409,670	\$1,552,182	\$366,882	\$0	\$107,328,734	
Percent - Total All Sources	98.21 %	1.45 %	0.34 %	0.00 %		

The Judicial Branch is primarily supported by general fund with state special revenue supporting specific functions, the largest of which is the Water Court. The water adjudication fund supports a little over half of the funding for the Water Court. Other sources of state special revenue include fines, fees, and assessments for training events. In addition, the youth court intervention and prevention account that derives revenue from the transfer of unexpended general fund juvenile placement funds. The branch receives a small amount of federal special revenues for grants supporting specific projects such as the Court Assessment Program.

Budget Summary by Category

The following table summarizes the total budget by base, present law adjustments, and new proposals. For a description of these categories, please see the glossary section of the Budget Analysis.

Budget Item	-----General Fund-----				-----Total Funds-----			
	Budget Fiscal 2020	Budget Fiscal 2021	Biennium Fiscal 20-21	Percent of Budget	Budget Fiscal 2020	Budget Fiscal 2021	Biennium Fiscal 20-21	Percent of Budget
2019 Base Budget	46,741,975	46,741,975	93,483,950	93.58 %	48,722,218	48,722,218	97,444,436	91.10 %
SWPL Adjustments	2,893,380	2,846,173	5,739,553	5.75 %	2,888,653	2,841,390	5,730,043	5.36 %
PL Adjustments	12,296	23,941	36,237	0.04 %	637,997	615,217	1,253,214	1.17 %
New Proposals	250,641	389,368	640,009	0.64 %	1,197,716	1,336,443	2,534,159	2.37 %
Total Budget	\$49,898,292	\$50,001,457	\$99,899,749		\$53,446,584	\$53,515,268	\$106,961,852	

Language and Statutory Authority

Pretrial Program shall report on the number of program participants and related costs to the law and justice interim committee annually in September of each year.

If HB 111 is not passed and approved, then Youth Parole is void.

If SB 26 is not passed and approved, Supreme Court Operations are increased by \$51,245 in general fund in FY 2020 and \$51,245 in general fund in FY 2021.

Program Budget Comparison

The following table compares the 2019 biennium appropriated budget and the 2021 biennium budget by type of expenditure and source of funding.

Program Budget Comparison				
Budget Item	Appropriated Budget 18-19	Legislative Budget 20-21	Biennium Change	Biennium % Change
Personal Services	13,554,887	15,285,299	1,730,412	12.77 %
Operating Expenses	10,193,865	10,435,537	241,672	2.37 %
Equipment & Intangible Assets	8,885	17,770	8,885	100.00 %
Grants	1,109,849	913,497	(196,352)	(17.69)%
Benefits & Claims	6,332,569	10,211,379	3,878,810	61.25 %
Transfers	3,829,428	0	(3,829,428)	(100.00)%
Total Expenditures	\$35,029,483	\$36,863,482	\$1,833,999	5.24 %
General Fund	34,198,119	34,085,858	(112,261)	(0.33)%
State/Other Special Rev. Funds	630,916	2,575,136	1,944,220	308.16 %
Federal Spec. Rev. Funds	200,448	202,488	2,040	1.02 %
Total Funds	\$35,029,483	\$36,863,482	\$1,833,999	5.24 %
Total Ongoing	\$33,147,758	\$35,311,300	\$2,163,542	6.53 %
Total OTO	\$1,881,725	\$1,552,182	(\$329,543)	(17.51)%

Page Reference

Legislative Budget Analysis, D-8.

Program Actuals and Budget Comparison					
Budget Item	Actuals Fiscal 2018	Approp. Fiscal 2018	Approp. Fiscal 2019	Legislative Fiscal 2020	Legislative Fiscal 2021
FTE	0.00	82.75	82.75	91.00	92.50
Personal Services	6,502,669	6,556,129	6,998,758	7,601,637	7,683,662
Operating Expenses	4,914,767	5,017,725	5,176,140	5,222,455	5,213,082
Equipment & Intangible Assets	0	0	8,885	8,885	8,885
Grants	30,657	585,867	523,982	456,510	456,987
Benefits & Claims	1,194,430	1,266,146	5,066,423	5,089,173	5,122,206
Transfers	3,829,428	3,829,428	0	0	0
Total Expenditures	\$16,471,951	\$17,255,295	\$17,774,188	\$18,378,660	\$18,484,822
General Fund	16,179,306	16,840,547	17,357,572	16,989,820	17,096,038
State/Other Special Rev. Funds	231,506	315,458	315,458	1,287,568	1,287,568
Federal Spec. Rev. Funds	61,139	99,290	101,158	101,272	101,216
Total Funds	\$16,471,951	\$17,255,295	\$17,774,188	\$18,378,660	\$18,484,822
Total Ongoing	\$16,149,253	\$16,314,531	\$16,833,227	\$17,602,569	\$17,708,731
Total OTO	\$322,698	\$940,764	\$940,961	\$776,091	\$776,091

Page Reference

Legislative Budget Analysis, D-9.

Funding

General fund supports most costs of the program.

State special revenue supports administration of juvenile delinquency intervention prevention (JDIP) funds, training for judges from conference fees, legal assistance for indigent victims of domestic violence from court filing fees primarily from dissolution of marriage filings, and grants to drug courts from drug court fees charged to participants.

Program Budget Summary by Category

Budget Item	-----General Fund-----				-----Total Funds-----			
	Budget Fiscal 2020	Budget Fiscal 2021	Biennium Fiscal 20-21	Percent of Budget	Budget Fiscal 2020	Budget Fiscal 2021	Biennium Fiscal 20-21	Percent of Budget
2019 Base Budget	16,416,611	16,416,611	32,833,222	96.33 %	16,833,227	16,833,227	33,666,454	91.33 %
SWPL Adjustments	106,323	61,650	167,973	0.49 %	106,402	61,673	168,075	0.46 %
PL Adjustments	0	12,164	12,164	0.04 %	25,070	37,234	62,304	0.17 %
New Proposals	466,886	605,613	1,072,499	3.15 %	1,413,961	1,552,688	2,966,649	8.05 %
Total Budget	\$16,989,820	\$17,096,038	\$34,085,858		\$18,378,660	\$18,484,822	\$36,863,482	

Present Law Adjustments -

The "Present Law Adjustments" table shows the changes from the FY 2019 base appropriation to the 2021 biennium budget. "Statewide Present Law" adjustments are standard categories of adjustments made to all agencies. Decisions on these items were applied globally to all agencies.

	-----Fiscal 2020-----					-----Fiscal 2021-----				
	FTE	General Fund	State Special	Federal Special	Total Funds	FTE	General Fund	State Special	Federal Special	Total Funds
DP 1 - Personal Services	0.00	424,700	0	354	425,054	0.00	419,693	0	298	419,991
DP 2 - Fixed Costs	0.00	(322,733)	(275)	0	(323,008)	0.00	(363,447)	(275)	0	(363,722)
DP 3 - Inflation Deflation	0.00	4,356	0	0	4,356	0.00	5,404	0	0	5,404
DP 55 - SWPL Fixed Cost Adjustment	0.00	0	70	0	70	0.00	0	70	0	70
DP 103 - Drug Court General Fund FTE and Additional Fees Authority	2.50	0	25,000	0	25,000	2.50	0	25,000	0	25,000
DP 104 - Rent Increase	0.00	0	0	0	0	0.00	12,164	0	0	12,164
Grand Total All Present Law Adjustments	2.50	\$106,323	\$24,795	\$354	\$131,472	2.50	\$73,814	\$24,795	\$298	\$98,907

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

DP 1 - Personal Services -

The legislature adopted a present law increase in personal services to maintain operations and services of the Supreme Court Operations.

DP 2 - Fixed Costs -

The legislature approved adjustments to provide the funding required in the proposed budget to pay fixed costs assessed by other agencies within state government for the services they provide. Examples include: warrant writer, motor pool, etc. The rates charged for these services are approved in the section of the budget that provides the services.

DP 3 - Inflation Deflation -

The legislature approved adjustments to reflect budgetary changes generated from the application of inflation and deflation factors to specific expenditure accounts. Affected accounts include food, postage, gasoline, and others.

DP 55 - SWPL Fixed Cost Adjustment -

The legislature adopted an increase to the Statewide Cost Allocation Plan (SWCAP).

DP 103 - Drug Court General Fund FTE and Additional Fees Authority -

The legislature approved 2.50 permanent FTE be approved for the drug courts. Juvenile Drug Court will receive 0.50 FTE, 1.00 FTE is for the Adult Drug Court, and 1.00 FTE is for Veterans Treatment Court. The positions have been filled with HB 2 modified FTE since FY 2016.

Also included is an additional \$25,000 of state special revenue fund authority in each year of the biennium related to fees collected from drug court participants.

DP 104 - Rent Increase -

The legislature approved a general fund appropriation of \$12,164 in FY 2021 to cover an increase in lease payments for the space rented at the Park Avenue building. This reflects seven months at the new rate.

New Proposals -

The “New Proposals” table shows new changes to spending.

New Proposals	-----Fiscal 2020-----					-----Fiscal 2021-----				
	FTE	General Fund	State Special	Federal Special	Total Funds	FTE	General Fund	State Special	Federal Special	Total Funds
DP 101 - Funding for Expiring Grant Funded Drug Courts	0.00	0	0	0	0	1.50	138,815	0	0	138,815
DP 102 - Child Abuse Diversion Project	0.50	44,007	0	0	44,007	0.50	43,919	0	0	43,919
DP 211 - Youth Parole (HB 111)	2.00	572,879	21,224	0	594,103	2.00	572,879	21,224	0	594,103
DP 403 - Pretrial Program OTO	3.25	0	776,091	0	776,091	3.25	0	776,091	0	776,091
DP 404 - Funding Transfer for JDIP	0.00	(150,000)	150,000	(240)	(240)	0.00	(150,000)	150,000	(240)	(240)
Total	5.75	\$466,886	\$947,315	(\$240)	\$1,413,961	7.25	\$605,613	\$947,315	(\$240)	\$1,552,688

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

DP 101 - Funding for Expiring Grant Funded Drug Courts -

The legislature approved funding to support 1.50 FTE in FY 2021. The 1st Judicial District Family Treatment Court (Lewis & Clark County) and the 20th Judicial District Adult Drug Court (Lake County) were initiated with federal Department of Justice drug court implementation grants that will expire on 9/30/2020.

DP 102 - Child Abuse Diversion Project -

The legislature approved 0.50 FTE and related funding for the Court Diversion Project. This program that was originally provided for in HB 612 passed by the 2015 Legislature and had one-time-only appropriations in the 2019 biennium. The program is designed to remove child abuse and neglect cases from the normal court track and place them into a diversion model. In the model, parents and the social worker develop a mediated treatment plan to transition children home. The

case is not filed in court, parties are not assigned attorneys, and it remains an informal matter. Child abuse and neglect cases are very time-consuming for the court, defense attorneys, and county attorneys.

DP 211 - Youth Parole (HB 111) -

The legislature provided appropriations for HB 111 Youth Parole, which provides \$572,879 in general fund and \$21,224 in state special revenue funds in FY 2020 and \$572,879 in general fund and \$21,224 in state special revenue funds in FY 2021. HB 111 moves 2.00 FTE into Supreme Court Operations and provides \$979,148 in operating expenses over the biennium if adopted. If HB 111 is not passed and approved, then Youth Parole is void.

DP 403 - Pretrial Program OTO -

The legislature approved a fund shift from general fund to state special revenue for a one-time-only request for 3.25 FTE and related funding to continue the Pretrial Diversion Program. The 3.25 FTE includes a 0.75 FTE pretrial program supervisor, 1.00 FTE and three 0.50 FTE public safety assessment coordinators.

This new program, required by the 2017 Montana Legislature, assists the criminal justice system with the handling of persons arrested and held in jail in five pilot counties (Butte-Silver Bow, Lake, Lewis & Clark, Missoula, and Yellowstone). The goals are to maximize public safety by reserving detention for those offenders who pose the greatest risk to reoffend or fail to appear in court, maximize court appearance, and maximize the appropriate use of release and detention by use of service designed to fulfill the two goals.

DP 404 - Funding Transfer for JDIP -

The legislature approved a funding switch of \$150,000 in FY 2020 and \$150,000 in FY 2021 from general fund to state special funds and a \$480 reduction in federal special revenue funds over the biennium for Juvenile Delinquency Intervention and Placement (JDIP).

Program Budget Comparison

The following table compares the 2019 biennium appropriated budget and the 2021 biennium budget by type of expenditure and source of funding.

Program Budget Comparison				
Budget Item	Appropriated Budget 18-19	Legislative Budget 20-21	Biennium Change	Biennium % Change
Personal Services	761,000	794,063	33,063	4.34 %
Operating Expenses	724,625	735,661	11,036	1.52 %
Equipment & Intangible Assets	195,484	176,442	(19,042)	(9.74)%
Grants	120,000	0	(120,000)	(100.00)%
Debt Service	9,335	0	(9,335)	(100.00)%
Total Expenditures	\$1,810,444	\$1,706,166	(\$104,278)	(5.76)%
General Fund	1,810,444	1,706,166	(104,278)	(5.76)%
Total Funds	\$1,810,444	\$1,706,166	(\$104,278)	(5.76)%
Total Ongoing	\$1,810,444	\$1,706,166	(\$104,278)	(5.76)%
Total OTO	\$0	\$0	\$0	0.00 %

Page Reference

Legislative Budget Analysis, D-18.

Program Actuals and Budget Comparison					
Budget Item	Actuals Fiscal 2018	Approp. Fiscal 2018	Approp. Fiscal 2019	Legislative Fiscal 2020	Legislative Fiscal 2021
FTE	0.00	6.75	6.75	6.75	6.75
Personal Services	328,974	358,975	402,025	396,866	397,197
Operating Expenses	340,309	350,711	373,914	367,826	367,835
Equipment & Intangible Assets	107,215	107,263	88,221	88,221	88,221
Grants	0	0	120,000	0	0
Debt Service	460	460	8,875	0	0
Total Expenditures	\$776,958	\$817,409	\$993,035	\$852,913	\$853,253
General Fund	776,958	817,409	993,035	852,913	853,253
Total Funds	\$776,958	\$817,409	\$993,035	\$852,913	\$853,253
Total Ongoing	\$776,958	\$817,409	\$993,035	\$852,913	\$853,253
Total OTO	\$0	\$0	\$0	\$0	\$0

Page Reference

Legislative Budget Analysis, D-19.

Funding

HB 2 funding for the Law Library is entirely general fund. The Law Library also operates an enterprise type proprietary funded program for which the legislature does not approve rates.

Program Budget Summary by Category

Budget Summary by Category								
Budget Item	-----General Fund-----				-----Total Funds-----			
	Budget Fiscal 2020	Budget Fiscal 2021	Biennium Fiscal 20-21	Percent of Budget	Budget Fiscal 2020	Budget Fiscal 2021	Biennium Fiscal 20-21	Percent of Budget
2019 Base Budget	993,035	993,035	1,986,070	116.41 %	993,035	993,035	1,986,070	116.41 %
SWPL Adjustments	24,878	25,218	50,096	2.94 %	24,878	25,218	50,096	2.94 %
PL Adjustments	0	0	0	0.00 %	0	0	0	0.00 %
New Proposals	(165,000)	(165,000)	(330,000)	(19.34)%	(165,000)	(165,000)	(330,000)	(19.34)%
Total Budget	\$852,913	\$853,253	\$1,706,166		\$852,913	\$853,253	\$1,706,166	

Present Law Adjustments -

The "Present Law Adjustments" table shows the changes from the FY 2019 base appropriation to the 2021 biennium budget. "Statewide Present Law" adjustments are standard categories of adjustments made to all agencies. Decisions on these items were applied globally to all agencies.

Present Law Adjustments										
	-----Fiscal 2020-----					-----Fiscal 2021-----				
	FTE	General Fund	State Special	Federal Special	Total Funds	FTE	General Fund	State Special	Federal Special	Total Funds
DP 1 - Personal Services	0.00	24,841	0	0	24,841	0.00	25,172	0	0	25,172
DP 3 - Inflation Deflation	0.00	37	0	0	37	0.00	46	0	0	46
Grand Total All Present Law Adjustments	0.00	\$24,878	\$0	\$0	\$24,878	0.00	\$25,218	\$0	\$0	\$25,218

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

DP 1 - Personal Services -

The legislature adopted a present law increase in personal services to maintain operations and services of the Law Library.

DP 3 - Inflation Deflation -

The legislature approved adjustments to reflect budgetary changes generated from the application of inflation and deflation factors to specific expenditure accounts. Affected accounts include food, postage, gasoline, and others.

New Proposals -

The "New Proposals" table shows new changes to spending.

New Proposals										
	-----Fiscal 2020-----					-----Fiscal 2021-----				
	FTE	General Fund	State Special	Federal Special	Total Funds	FTE	General Fund	State Special	Federal Special	Total Funds
DP 301 - WINGS Program	0.00	(160,000)	0	0	(160,000)	0.00	(160,000)	0	0	(160,000)
DP 302 - Copier Debt Service Adjustment	0.00	(5,000)	0	0	(5,000)	0.00	(5,000)	0	0	(5,000)
Total	0.00	(\$165,000)	\$0	\$0	(\$165,000)	0.00	(\$165,000)	\$0	\$0	(\$165,000)

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

DP 301 - WINGS Program -

The legislature approved a \$320,000 general fund reduction over the biennium by eliminating appropriations for the Montana Working Interdisciplinary Network of Guardianship Stakeholders (WINGS) Program.

DP 302 - Copier Debt Service Adjustment -

The legislature reduced \$10,000 in general fund over the biennium for an adjustment to debt service for copiers.

Program Budget Comparison

The following table compares the 2019 biennium appropriated budget and the 2021 biennium budget by type of expenditure and source of funding.

Program Budget Comparison				
Budget Item	Appropriated Budget 18-19	Legislative Budget 20-21	Biennium Change	Biennium % Change
Personal Services	49,850,464	56,750,800	6,900,336	13.84 %
Operating Expenses	5,267,200	5,633,486	366,286	6.95 %
Equipment & Intangible Assets	67,723	135,446	67,723	100.00 %
Benefits & Claims	70,000	70,000	0	0.00 %
Total Expenditures	\$55,255,387	\$62,589,732	\$7,334,345	13.27 %
General Fund	54,154,986	61,052,455	6,897,469	12.74 %
State/Other Special Rev. Funds	1,100,401	1,537,277	436,876	39.70 %
Total Funds	\$55,255,387	\$62,589,732	\$7,334,345	13.27 %
Total Ongoing	\$55,255,387	\$62,589,732	\$7,334,345	13.27 %
Total OTO	\$0	\$0	\$0	0.00 %

Page Reference

Legislative Budget Analysis, D-25.

Program Actuals and Budget Comparison					
Budget Item	Actuals Fiscal 2018	Approp. Fiscal 2018	Approp. Fiscal 2019	Legislative Fiscal 2020	Legislative Fiscal 2021
FTE	0.00	327.58	327.58	328.69	328.69
Personal Services	24,179,416	24,386,366	25,464,098	28,377,046	28,373,754
Operating Expenses	2,378,971	2,820,166	2,447,034	2,833,548	2,799,938
Equipment & Intangible Assets	0	0	67,723	67,723	67,723
Benefits & Claims	20,177	35,000	35,000	35,000	35,000
Total Expenditures	\$26,578,564	\$27,241,532	\$28,013,855	\$31,313,317	\$31,276,415
General Fund	25,761,388	26,327,868	27,827,118	30,527,466	30,524,989
State/Other Special Rev. Funds	817,176	913,664	186,737	785,851	751,426
Total Funds	\$26,578,564	\$27,241,532	\$28,013,855	\$31,313,317	\$31,276,415
Total Ongoing	\$26,578,564	\$27,241,532	\$28,013,855	\$31,313,317	\$31,276,415
Total OTO	\$0	\$0	\$0	\$0	\$0

Page Reference

Legislative Budget Analysis, D-26.

Funding

Most of the funding for District Court Operations comes from the general fund. State special revenues supporting the program come from court imposed fines and fees.

Program Budget Summary by Category

Budget Item	-----General Fund-----				-----Total Funds-----			
	Budget Fiscal 2020	Budget Fiscal 2021	Biennium Fiscal 20-21	Percent of Budget	Budget Fiscal 2020	Budget Fiscal 2021	Biennium Fiscal 20-21	Percent of Budget
2019 Base Budget	27,827,118	27,827,118	55,654,236	91.16 %	28,013,855	28,013,855	56,027,710	89.52 %
SWPL Adjustments	2,751,593	2,749,116	5,500,709	9.01 %	2,751,206	2,748,729	5,499,935	8.79 %
PL Adjustments	0	0	0	0.00 %	599,501	565,076	1,164,577	1.86 %
New Proposals	(51,245)	(51,245)	(102,490)	(0.17)%	(51,245)	(51,245)	(102,490)	(0.16)%
Total Budget	\$30,527,466	\$30,524,989	\$61,052,455		\$31,313,317	\$31,276,415	\$62,589,732	

Present Law Adjustments -

The "Present Law Adjustments" table shows the changes from the FY 2019 base appropriation to the 2021 biennium budget. "Statewide Present Law" adjustments are standard categories of adjustments made to all agencies. Decisions on these items were applied globally to all agencies.

	-----Fiscal 2020-----					-----Fiscal 2021-----				
	FTE	General Fund	State Special	Federal Special	Total Funds	FTE	General Fund	State Special	Federal Special	Total Funds
DP 1 - Personal Services	0.00	2,748,207	0	0	2,748,207	0.00	2,744,914	0	0	2,744,914
DP 2 - Fixed Costs	0.00	0	(387)	0	(387)	0.00	0	(387)	0	(387)
DP 3 - Inflation Deflation	0.00	3,386	0	0	3,386	0.00	4,202	0	0	4,202
DP 55 - SWPL Fixed Cost Adjustment	0.00	0	99	0	99	0.00	0	99	0	99
DP 401 - Funding for CASA/GAL	0.00	0	599,402	0	599,402	0.00	0	564,977	0	564,977
DP 402 - Retired Judges	1.11	0	0	0	0	1.11	0	0	0	0
Grand Total All Present Law Adjustments	1.11	\$2,751,593	\$599,114	\$0	\$3,350,707	1.11	\$2,749,116	\$564,689	\$0	\$3,313,805

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

DP 1 - Personal Services -

The legislature adopted a present law increase in personal services to maintain operations and services of the District Court Operations.

DP 2 - Fixed Costs -

The legislature approved adjustments to provide the funding required in the proposed budget to pay fixed costs assessed by other agencies within state government for the services they provide. Examples include: warrant writer, motor pool, etc. The rates charged for these services are approved in the section of the budget that provides the services.

DP 3 - Inflation Deflation -

The legislature approved adjustments to reflect budgetary changes generated from the application of inflation and deflation factors to specific expenditure accounts. Affected accounts include food, postage, gasoline, and others.

DP 55 - SWPL Fixed Cost Adjustment -

The legislature adopted an increase to the Statewide Cost Allocation Plan (SWCAP).

DP 401 - Funding for CASA/GAL -

The legislature approved funding for statutorily required costs for the appointment of court appointed special advocates and guardians ad litem in child abuse and neglect cases. Authority is required to spend anticipated revenues.

DP 402 - Retired Judges -

District courts across the state bring in retired judges to preside in cases where a judge may need to recuse him/herself from a case or to cover other absences. The legislature approved the request for 1.11 FTE for the judges. To fund the costs in the 2021 biennium the proposal moves funding from operating expenses to personal services.

New Proposals -

The “New Proposals” table shows new changes to spending.

New Proposals	-----Fiscal 2020-----					-----Fiscal 2021-----				
	FTE	General Fund	State Special	Federal Special	Total Funds	FTE	General Fund	State Special	Federal Special	Total Funds
DP 405 - SB 26 Witness Expenses	0.00	(51,245)	0	0	(51,245)	0.00	(51,245)	0	0	(51,245)
Total	0.00	(\$51,245)	\$0	\$0	(\$51,245)	0.00	(\$51,245)	\$0	\$0	(\$51,245)

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

DP 405 - SB 26 Witness Expenses -

The legislature approved the reduction of \$51,245 in FY 2020 and \$51,245 in FY 2021 from the District Court Operations and an increase by the same amount to Legal Service Division in Department of Justice for witness expenses as provided in SB 26. The change is contingent on passage and approval of SB 26.

Program Budget Comparison

The following table compares the 2019 biennium appropriated budget and the 2021 biennium budget by type of expenditure and source of funding.

Program Budget Comparison				
Budget Item	Appropriated Budget 18-19	Legislative Budget 20-21	Biennium Change	Biennium % Change
Personal Services	3,777,831	4,170,237	392,406	10.39 %
Operating Expenses	500,998	465,948	(35,050)	(7.00)%
Equipment & Intangible Assets	8,287	16,574	8,287	100.00 %
Total Expenditures	\$4,287,116	\$4,652,759	\$365,643	8.53 %
General Fund	1,567,875	1,905,557	337,682	21.54 %
State/Other Special Rev. Funds	2,719,241	2,747,202	27,961	1.03 %
Total Funds	\$4,287,116	\$4,652,759	\$365,643	8.53 %
Total Ongoing	\$4,287,116	\$4,652,759	\$365,643	8.53 %
Total OTO	\$0	\$0	\$0	0.00 %

Page Reference

Legislative Budget Analysis, D-30.

Program Actuals and Budget Comparison					
Budget Item	Actuals Fiscal 2018	Approp. Fiscal 2018	Approp. Fiscal 2019	Legislative Fiscal 2020	Legislative Fiscal 2021
FTE	0.00	24.50	24.50	24.50	24.50
Personal Services	1,704,750	1,704,749	2,073,082	2,085,378	2,084,859
Operating Expenses	264,731	264,735	236,263	232,974	232,974
Equipment & Intangible Assets	0	0	8,287	8,287	8,287
Total Expenditures	\$1,969,481	\$1,969,484	\$2,317,632	\$2,326,639	\$2,326,120
General Fund	627,133	627,133	940,742	953,038	952,519
State/Other Special Rev. Funds	1,342,348	1,342,351	1,376,890	1,373,601	1,373,601
Total Funds	\$1,969,481	\$1,969,484	\$2,317,632	\$2,326,639	\$2,326,120
Total Ongoing	\$1,969,481	\$1,969,484	\$2,317,632	\$2,326,639	\$2,326,120
Total OTO	\$0	\$0	\$0	\$0	\$0

Page Reference

Legislative Budget Analysis, D-31.

Funding

General fund provides a little less than half of the funding for Water Courts Supervision. The remaining funding is from the water adjudication state special revenue account.

Program Budget Summary by Category

Budget Summary by Category								
Budget Item	-----General Fund-----				-----Total Funds-----			
	Budget Fiscal 2020	Budget Fiscal 2021	Biennium Fiscal 20-21	Percent of Budget	Budget Fiscal 2020	Budget Fiscal 2021	Biennium Fiscal 20-21	Percent of Budget
2019 Base Budget	940,742	940,742	1,881,484	98.74 %	2,317,632	2,317,632	4,635,264	99.62 %
SWPL Adjustments	0	0	0	0.00 %	(4,419)	(4,419)	(8,838)	(0.19)%
PL Adjustments	12,296	11,777	24,073	1.26 %	13,426	12,907	26,333	0.57 %
New Proposals	0	0	0	0.00 %	0	0	0	0.00 %
Total Budget	\$953,038	\$952,519	\$1,905,557		\$2,326,639	\$2,326,120	\$4,652,759	

Present Law Adjustments -

The "Present Law Adjustments" table shows the changes from the FY 2019 base appropriation to the 2021 biennium budget. "Statewide Present Law" adjustments are standard categories of adjustments made to all agencies. Decisions on these items were applied globally to all agencies.

Present Law Adjustments										
	-----Fiscal 2020-----					-----Fiscal 2021-----				
	FTE	General Fund	State Special	Federal Special	Total Funds	FTE	General Fund	State Special	Federal Special	Total Funds
DP 2 - Fixed Costs	0.00	0	(4,419)	0	(4,419)	0.00	0	(4,419)	0	(4,419)
DP 55 - SWPL Fixed Cost Adjustment	0.00	0	1,130	0	1,130	0.00	0	1,130	0	1,130
DP 1001 - Statewide Present Law Fund Shift	0.00	12,296	0	0	12,296	0.00	11,777	0	0	11,777
Grand Total All Present Law Adjustments	0.00	\$12,296	(\$3,289)	\$0	\$9,007	0.00	\$11,777	(\$3,289)	\$0	\$8,488

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

DP 2 - Fixed Costs -

The legislature approved adjustments to provide the funding required in the proposed budget to pay fixed costs assessed by other agencies within state government for the services they provide. Examples include: warrant writer, motor pool, etc. The rates charged for these services are approved in the section of the budget that provides the services.

DP 55 - SWPL Fixed Cost Adjustment -

The legislature adopted an increase to the Statewide Cost Allocation Plan (SWCAP).

DP 1001 - Statewide Present Law Fund Shift -

The legislature approved \$12,296 in FY 2020 and \$11,777 in FY 2021 in general fund for Water Courts Supervision.

Program Budget Comparison

The following table compares the 2019 biennium appropriated budget and the 2021 biennium budget by type of expenditure and source of funding.

Program Budget Comparison				
Budget Item	Appropriated Budget 18-19	Legislative Budget 20-21	Biennium Change	Biennium % Change
Personal Services	1,018,003	1,062,547	44,544	4.38 %
Operating Expenses	87,505	87,166	(339)	(0.39)%
Total Expenditures	\$1,105,508	\$1,149,713	\$44,205	4.00 %
General Fund	1,105,508	1,149,713	44,205	4.00 %
Total Funds	\$1,105,508	\$1,149,713	\$44,205	4.00 %
Total Ongoing	\$1,105,508	\$1,149,713	\$44,205	4.00 %
Total OTO	\$0	\$0	\$0	0.00 %

Page Reference

Legislative Budget Analysis, D-34.

Program Actuals and Budget Comparison					
Budget Item	Actuals Fiscal 2018	Approp. Fiscal 2018	Approp. Fiscal 2019	Legislative Fiscal 2020	Legislative Fiscal 2021
FTE	0.00	5.50	5.50	5.50	5.50
Personal Services	497,090	497,089	520,914	531,475	531,072
Operating Expenses	43,951	43,950	43,555	43,580	43,586
Total Expenditures	\$541,041	\$541,039	\$564,469	\$575,055	\$574,658
General Fund	541,041	541,039	564,469	575,055	574,658
Total Funds	\$541,041	\$541,039	\$564,469	\$575,055	\$574,658
Total Ongoing	\$541,041	\$541,039	\$564,469	\$575,055	\$574,658
Total OTO	\$0	\$0	\$0	\$0	\$0

Page Reference

Legislative Budget Analysis, D-35.

Funding

The Clerk of Court Program is funded entirely with general fund.

Program Budget Summary by Category

Budget Summary by Category								
Budget Item	-----General Fund-----				-----Total Funds-----			
	Budget Fiscal 2020	Budget Fiscal 2021	Biennium Fiscal 20-21	Percent of Budget	Budget Fiscal 2020	Budget Fiscal 2021	Biennium Fiscal 20-21	Percent of Budget
2019 Base Budget	564,469	564,469	1,128,938	98.19 %	564,469	564,469	1,128,938	98.19 %
SWPL Adjustments	10,586	10,189	20,775	1.81 %	10,586	10,189	20,775	1.81 %
PL Adjustments	0	0	0	0.00 %	0	0	0	0.00 %
New Proposals	0	0	0	0.00 %	0	0	0	0.00 %
Total Budget	\$575,055	\$574,658	\$1,149,713		\$575,055	\$574,658	\$1,149,713	

Present Law Adjustments -

The "Present Law Adjustments" table shows the changes from the FY 2019 base appropriation to the 2021 biennium budget. "Statewide Present Law" adjustments are standard categories of adjustments made to all agencies. Decisions on these items were applied globally to all agencies.

Present Law Adjustments										
	-----Fiscal 2020-----					-----Fiscal 2021-----				
	FTE	General Fund	State Special	Federal Special	Total Funds	FTE	General Fund	State Special	Federal Special	Total Funds
DP 1 - Personal Services	0.00	10,561	0	0	10,561	0.00	10,158	0	0	10,158
DP 3 - Inflation Deflation	0.00	25	0	0	25	0.00	31	0	0	31
Grand Total All Present Law Adjustments	0.00	\$10,586	\$0	\$0	\$10,586	0.00	\$10,189	\$0	\$0	\$10,189

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

DP 1 - Personal Services -

The legislature adopted a present law increase in personal services to maintain operations and services of the Clerk of Court.

DP 3 - Inflation Deflation -

The legislature approved adjustments to reflect budgetary changes generated from the application of inflation and deflation factors to specific expenditure accounts. Affected accounts include food, postage, gasoline, and others.

Agency Budget Comparison

The following table compares the 2019 biennium appropriated budget and the 2021 biennium budget by type of expenditure and source of funding.

Agency Budget Comparison				
Budget Item	Appropriated Budget 18-19	Legislative Budget 20-21	Biennium Change	Biennium % Change
Personal Services	115,655,819	128,756,806	13,100,987	11.33 %
Operating Expenses	74,087,624	75,695,815	1,608,191	2.17 %
Equipment & Intangible Assets	6,419,625	4,864,150	(1,555,475)	(24.23)%
Capital Outlay	30,059	0	(30,059)	(100.00)%
Local Assistance	50,000	50,000	0	0.00 %
Grants	192,200	180,000	(12,200)	(6.35)%
Benefits & Claims	2,242,382	2,242,382	0	0.00 %
Transfers	22,590	22,590	0	0.00 %
Debt Service	1,116,294	669,594	(446,700)	(40.02)%
Total Expenditures	\$199,816,593	\$212,481,337	\$12,664,744	6.34 %
General Fund	65,697,785	70,970,901	5,273,116	8.03 %
State/Other Special Rev. Funds	127,638,911	134,682,258	7,043,347	5.52 %
Federal Spec. Rev. Funds	2,690,476	2,851,887	161,411	6.00 %
Proprietary Funds	3,789,421	3,976,291	186,870	4.93 %
Total Funds	\$199,816,593	\$212,481,337	\$12,664,744	6.34 %
Total Ongoing	\$198,016,593	\$211,081,674	\$13,065,081	6.60 %
Total OTO	\$1,800,000	\$1,399,663	(\$400,337)	(22.24)%

Page Reference

Legislative Budget Analysis, D-37.

Agency Highlights

Department of Justice Major Budget Highlights
<ul style="list-style-type: none"> • The legislature approved the Department of Justice 2021 biennium budget at \$12.7 million or 6.3% higher than the 2019 biennium budget. As measured from FY 2019, growth was 4.5%. Significant changes include: <ul style="list-style-type: none"> ◦ Additional personal services of \$3.8 million in the 2021 biennium for statewide present law adjustments ◦ Increased personal services authority of \$1.8 million for Montana highway patrol increases established by a statutorily required salary survey ◦ State special revenue funding of approximately \$0.3 million and 1.00 FTE for an additional Montana highway patrol officer ◦ A one-time-only appropriation of \$0.9 million in operating expenses over the biennium to provide for the criminal justice network and Criminal Records and Identification Services Section (CRISS) ◦ A reduction of \$1.7 million in operating expenses over the biennium ◦ The transfer of the Public Safety Standards & Training (POST) to the Montana Law Enforcement Academy switching funding from general fund to state special revenue

Budget Item	Actuals Fiscal 2018	Approp. Fiscal 2018	Approp. Fiscal 2019	Legislative Fiscal 2020	Legislative Fiscal 2021
FTE	0.00	770.41	770.41	776.91	776.91
Personal Services	59,046,979	56,723,563	58,932,256	64,403,133	64,353,673
Operating Expenses	28,369,657	35,339,212	38,748,412	38,329,094	37,366,721
Equipment & Intangible Assets	2,915,238	4,014,300	2,405,325	2,458,825	2,405,325
Capital Outlay	29,385	30,059	0	0	0
Local Assistance	8,657	25,000	25,000	25,000	25,000
Grants	122,200	102,200	90,000	90,000	90,000
Benefits & Claims	655,292	1,121,191	1,121,191	1,121,191	1,121,191
Transfers	11,295	11,295	11,295	11,295	11,295
Debt Service	73,450	781,497	334,797	334,797	334,797
Total Expenditures	\$91,232,153	\$98,148,317	\$101,668,276	\$106,773,335	\$105,708,002
General Fund	30,486,767	31,530,081	34,167,704	35,524,377	35,446,524
State/Other Special Rev. Funds	58,298,625	63,429,748	64,209,163	67,834,092	66,848,166
Federal Spec. Rev. Funds	818,033	1,334,835	1,355,641	1,425,962	1,425,925
Proprietary Funds	1,628,728	1,853,653	1,935,768	1,988,904	1,987,387
Total Funds	\$91,232,153	\$98,148,317	\$101,668,276	\$106,773,335	\$105,708,002
Total Ongoing	\$91,136,153	\$96,848,317	\$101,168,276	\$105,697,381	\$105,384,293
Total OTO	\$96,000	\$1,300,000	\$500,000	\$1,075,954	\$323,709

Page Reference

Legislative Budget Analysis, D-38.

Executive Budget Comparison

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

Executive Budget Comparison								
Budget Item	Approp. Fiscal 2019	Executive Budget Fiscal 2020	Legislative Budget Fiscal 2020	Leg — Exec. Difference Fiscal 2020	Executive Budget Fiscal 2021	Legislative Budget Fiscal 2021	Leg — Exec. Difference Fiscal 2021	Biennium Difference Fiscal 20-21
FTE	770.41	784.91	776.91	(8.00)	784.91	776.91	(8.00)	(8.00)
Personal Services	58,932,256	64,941,719	64,403,133	(538,586)	64,893,136	64,353,673	(539,463)	(1,078,049)
Operating Expenses	38,748,412	39,023,185	38,329,094	(694,091)	37,931,893	37,366,721	(565,172)	(1,259,263)
Equipment & Intangible Assets	2,405,325	2,582,825	2,458,825	(124,000)	2,405,325	2,405,325	0	(124,000)
Capital Outlay	0	0	0	0	0	0	0	0
Local Assistance	25,000	25,000	25,000	0	25,000	25,000	0	0
Grants	90,000	90,000	90,000	0	90,000	90,000	0	0
Benefits & Claims	1,121,191	1,121,191	1,121,191	0	1,121,191	1,121,191	0	0
Transfers	11,295	11,295	11,295	0	11,295	11,295	0	0
Debt Service	334,797	334,797	334,797	0	334,797	334,797	0	0
Total Costs	\$101,668,276	\$108,130,012	\$106,773,335	(\$1,356,677)	\$106,812,637	\$105,708,002	(\$1,104,635)	(\$2,461,312)
General Fund	34,167,704	36,860,313	35,524,377	(1,335,936)	36,780,486	35,446,524	(1,333,962)	(2,669,898)
State/other Special Rev. Funds	64,209,163	67,858,588	67,834,092	(24,496)	66,622,594	66,848,166	225,572	201,076
Federal Spec. Rev. Funds	1,355,641	1,423,048	1,425,962	2,914	1,423,011	1,425,925	2,914	5,828
Other	1,935,768	1,988,063	1,988,904	841	1,986,546	1,987,387	841	1,682
Total Funds	\$101,668,276	\$108,130,012	\$106,773,335	(\$1,356,677)	\$106,812,637	\$105,708,002	(\$1,104,635)	(\$2,461,312)
Total Ongoing	\$101,168,276	\$107,315,012	\$105,697,381	(\$1,617,631)	\$106,747,637	\$105,384,293	(\$1,363,344)	(\$2,980,975)
Total OTO	\$500,000	\$815,000	\$1,075,954	\$260,954	\$65,000	\$323,709	\$258,709	\$519,663

The major differences in the legislative budget compared to the executive budget are:

- The legislature approved a \$1.7 million reduction in operating expenses over the biennium
- The legislature approved 1.00 FTE and related funding for a Montana highway patrol trooper, 4.00 FTE less than requested by the executive
- The legislature adopted 1.00 FTE, or 0.5 FTE greater than the executive request, for a medical examiner in the Forensic Science Division as one-time-only
- The legislature approved the transfer of the Public Safety Officer Standards and Training (POST) to the Montana Law Enforcement Academy over the biennium
- The legislature approved an increase of \$51,245 in FY 2020 and \$51,245 in FY 2021 in Legal Services Division and a reduction by the same amount in District Court Operations in the Judicial Branch for witness expenses as provided in SB 26. This is contingent upon the passage and approval of SB 26
- The legislature approved an increase of \$125,000 in FY 2020 and \$125,000 in FY 2021 in general fund for the Forensic Science Division to test sexual assault evidence kits

Funding

The following table shows agency funding by source of authority.

Funds	HB2 Ongoing	HB2 OTO	Non-Budgeted Proprietary	Statutory Appropriation	Total All Sources	% Total All Funds
General Fund	70,970,901	0	0	6,903,216	77,874,117	34.22 %
State Special Total	133,282,595	1,399,663	0	4,579,673	139,261,931	61.20 %
Federal Special Total	2,851,887	0	0	250,000	3,101,887	1.36 %
Proprietary Total	3,976,291	0	3,327,781	0	7,304,072	3.21 %
Other Total	0	0	0	0	0	0.00 %
Total All Funds	\$211,081,674	\$1,399,663	\$3,327,781	\$11,732,889	\$227,542,007	
Percent - Total All Sources	92.77 %	0.62 %	1.46 %	5.16 %		

Funding for the Department of Justice varies by division and function. General fund supports the Legal Services Division, Information Technology Services Division, Division of Criminal Investigations, Motor Vehicle Division, Forensic Science Division, Central Services Division, and Public Safety Officer Standards and Training (POST). For the 2021 biennium, general fund provided 34.1% of DOJ HB 2 funding.

State special revenue supports 61.3% of the DOJ HB 2 funding in the 2021 budget. State special revenue from consumer protection settlement proceeds supports consumer protection activities, gambling licensing fees support the Gambling Control Division, and motor vehicle fees support the Motor Vehicle Division.

Federal special revenue combined with general fund, support Medicaid fraud investigation and the Child Protection Unit within the Legal Services Division.

Proprietary funds support liquor licensing functions and legal service provided under contract to other state agencies.

Budget Summary by Category

The following table summarizes the total budget by base, present law adjustments, and new proposals. For a description of these categories, please see the glossary section of the Budget Analysis.

Budget Item	-----General Fund-----				-----Total Funds-----			
	Budget Fiscal 2020	Budget Fiscal 2021	Biennium Fiscal 20-21	Percent of Budget	Budget Fiscal 2020	Budget Fiscal 2021	Biennium Fiscal 20-21	Percent of Budget
2019 Base Budget	34,167,704	34,167,704	68,335,408	96.29 %	101,168,276	101,168,276	202,336,552	95.23 %
SWPL Adjustments	2,501,013	2,425,364	4,926,377	6.94 %	3,650,423	3,536,157	7,186,580	3.38 %
PL Adjustments	0	0	0	0.00 %	28,482	28,482	56,964	0.03 %
New Proposals	(1,144,340)	(1,146,544)	(2,290,884)	(3.23)%	1,926,154	975,087	2,901,241	1.37 %
Total Budget	\$35,524,377	\$35,446,524	\$70,970,901		\$106,773,335	\$105,708,002	\$212,481,337	

Language and Statutory Authority

It is the intent of the legislature that the department of justice eliminate all highway state special revenue nonrestricted account funding from its base budget in the 2023 biennium *in the Justice Information Technology Services Division, Division of Criminal Investigation, Forensic Science Division, and Central Services Division.*

Gambling Control Division shall report to the legislative finance committee annually in September as to the solvency of the gambling license fee account.

SB 26 Witness Expenses is contingent on passage and approval of SB 26.

By June 30, 2019, the state treasurer shall transfer \$250,000 from the account established in 30-14-143 to the general fund.

Program Budget Comparison

The following table compares the 2019 biennium appropriated budget and the 2021 biennium budget by type of expenditure and source of funding.

Program Budget Comparison				
Budget Item	Appropriated Budget 18-19	Legislative Budget 20-21	Biennium Change	Biennium % Change
Personal Services	10,812,466	12,282,732	1,470,266	13.60 %
Operating Expenses	4,378,962	5,064,264	685,302	15.65 %
Benefits & Claims	2,242,382	2,242,382	0	0.00 %
Total Expenditures	\$17,433,810	\$19,589,378	\$2,155,568	12.36 %
General Fund	13,443,006	15,208,659	1,765,653	13.13 %
State/Other Special Rev. Funds	2,527,719	2,854,525	326,806	12.93 %
Federal Spec. Rev. Funds	1,463,085	1,526,194	63,109	4.31 %
Total Funds	\$17,433,810	\$19,589,378	\$2,155,568	12.36 %
Total Ongoing	\$17,433,810	\$19,589,378	\$2,155,568	12.36 %
Total OTO	\$0	\$0	\$0	0.00 %

Page Reference

Legislative Budget Analysis, D-47.

Program Actuals and Budget Comparison					
Budget Item	Actuals Fiscal 2018	Approp. Fiscal 2018	Approp. Fiscal 2019	Legislative Fiscal 2020	Legislative Fiscal 2021
FTE	0.00	63.50	63.50	63.50	63.50
Personal Services	5,722,488	5,372,743	5,439,723	6,143,755	6,138,977
Operating Expenses	1,289,301	1,735,786	2,643,176	2,530,017	2,534,247
Benefits & Claims	655,292	1,121,191	1,121,191	1,121,191	1,121,191
Total Expenditures	\$7,667,081	\$8,229,720	\$9,204,090	\$9,794,963	\$9,794,415
General Fund	6,254,817	6,255,397	7,187,609	7,604,355	7,604,304
State/Other Special Rev. Funds	1,186,475	1,247,322	1,280,397	1,427,458	1,427,067
Federal Spec. Rev. Funds	225,789	727,001	736,084	763,150	763,044
Total Funds	\$7,667,081	\$8,229,720	\$9,204,090	\$9,794,963	\$9,794,415
Total Ongoing	\$7,667,081	\$8,229,720	\$9,204,090	\$9,794,963	\$9,794,415
Total OTO	\$0	\$0	\$0	\$0	\$0

Page Reference

Legislative Budget Analysis, D-48.

Funding

Each of the various functions within Legal Services Division (LSD) has a unique funding source. Attorneys are supported by general fund and state special revenue from consumer education settlement funds and other state special revenues generated from agreements with other state agencies. Work for the Reserved Water Rights Compact Commission and prosecution of hunting violations are funded by the Department of Fish, Wildlife, and Parks, and prosecution of workers' compensation violations are funded by the Montana State Fund. The cost of major litigation is entirely supported by general fund. Funding for assistance to crime victims comes from the general fund and federal grants. State special revenue

from the settlement of consumer protection litigation funds the portion of the division that supports consumer protection functions.

Program Budget Summary by Category

Budget Item	-----General Fund-----				-----Total Funds-----			
	Budget Fiscal 2020	Budget Fiscal 2021	Biennium Fiscal 20-21	Percent of Budget	Budget Fiscal 2020	Budget Fiscal 2021	Biennium Fiscal 20-21	Percent of Budget
2019 Base Budget	7,187,609	7,187,609	14,375,218	94.52 %	9,204,090	9,204,090	18,408,180	93.97 %
SWPL Adjustments	552,149	552,098	1,104,247	7.26 %	718,320	717,772	1,436,092	7.33 %
PL Adjustments	0	0	0	0.00 %	7,956	7,956	15,912	0.08 %
New Proposals	(135,403)	(135,403)	(270,806)	(1.78)%	(135,403)	(135,403)	(270,806)	(1.38)%
Total Budget	\$7,604,355	\$7,604,304	\$15,208,659		\$9,794,963	\$9,794,415	\$19,589,378	

Present Law Adjustments -

The "Present Law Adjustments" table shows the changes from the FY 2019 base appropriation to the 2021 biennium budget. "Statewide Present Law" adjustments are standard categories of adjustments made to all agencies. Decisions on these items were applied globally to all agencies.

	-----Fiscal 2020-----					-----Fiscal 2021-----				
	FTE	General Fund	State Special	Federal Special	Total Funds	FTE	General Fund	State Special	Federal Special	Total Funds
DP 1 - Personal Services	0.00	538,906	140,965	24,161	704,032	0.00	535,005	140,194	24,055	699,254
DP 2 - Fixed Costs	0.00	6,571	1,045	0	7,616	0.00	8,812	1,425	0	10,237
DP 3 - Inflation Deflation	0.00	6,672	0	0	6,672	0.00	8,281	0	0	8,281
DP 55 - SWPL Fixed Cost Adjustment	0.00	0	5,051	2,905	7,956	0.00	0	5,051	2,905	7,956
Grand Total All Present Law Adjustments	0.00	\$552,149	\$147,061	\$27,066	\$726,276	0.00	\$552,098	\$146,670	\$26,960	\$725,728

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

DP 1 - Personal Services -

The legislature adopted a present law increase in personal services to maintain operations and services of the Legal Services Division.

DP 2 - Fixed Costs -

The legislature approved adjustments to provide the funding required in the proposed budget to pay increases in fixed costs assessed by other agencies within state government for the services they provide. Examples include: warrant writer, motor pool, etc. The rates charged for these services are approved in the section of the budget that provides the services.

DP 3 - Inflation Deflation -

The legislature approved adjustments to reflect budgetary changes generated from the application of inflation and deflation factors to specific expenditure accounts. Affected accounts include food, postage, gasoline, and others.

DP 55 - SWPL Fixed Cost Adjustment -

The legislature adopted an increase to the Statewide Cost Allocation Plan (SWCAP).

New Proposals -

The "New Proposals" table shows new changes to spending.

New Proposals	-----Fiscal 2020-----					-----Fiscal 2021-----				
	FTE	General Fund	State Special	Federal Special	Total Funds	FTE	General Fund	State Special	Federal Special	Total Funds
DP 101 - Legal Services Budget Modifications	0.00	(186,648)	0	0	(186,648)	0.00	(186,648)	0	0	(186,648)
DP 405 - SB 26 Witness Expenses	0.00	51,245	0	0	51,245	0.00	51,245	0	0	51,245
Total	0.00	(\$135,403)	\$0	\$0	(\$135,403)	0.00	(\$135,403)	\$0	\$0	(\$135,403)

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

DP 101 - Legal Services Budget Modifications -

The legislature approved a general fund reduction of \$186,648 in FY 2020 and \$186,648 in FY 2021 for budget modifications in operating expenses.

DP 405 - SB 26 Witness Expenses -

The legislature approved an increase of \$51,245 in FY 2020 and \$51,245 in FY 2021 in the Legal Services Division and a reduction by the same amount in the District Court Operations in the Judicial Branch for witness expenses. The funding is contingent on the passage and approval of SB 26.

Program Budget Comparison

The following table compares the 2019 biennium appropriated budget and the 2021 biennium budget by type of expenditure and source of funding.

Program Budget Comparison				
Budget Item	Appropriated Budget 18-19	Legislative Budget 20-21	Biennium Change	Biennium % Change
Personal Services	52,828,343	55,378,090	2,549,747	4.83 %
Operating Expenses	17,644,540	18,303,690	659,150	3.74 %
Equipment & Intangible Assets	4,635,194	4,015,330	(619,864)	(13.37)%
Total Expenditures	\$75,108,077	\$77,697,110	\$2,589,033	3.45 %
State/Other Special Rev. Funds	75,108,077	77,697,110	2,589,033	3.45 %
Total Funds	\$75,108,077	\$77,697,110	\$2,589,033	3.45 %
Total Ongoing	\$75,108,077	\$77,697,110	\$2,589,033	3.45 %
Total OTO	\$0	\$0	\$0	0.00 %

Page Reference

Legislative Budget Analysis, D-54.

Program Actuals and Budget Comparison					
Budget Item	Actuals Fiscal 2018	Approp. Fiscal 2018	Approp. Fiscal 2019	Legislative Fiscal 2020	Legislative Fiscal 2021
FTE	0.00	305.09	305.09	306.09	306.09
Personal Services	26,122,505	26,149,250	26,679,093	27,708,324	27,669,766
Operating Expenses	8,182,268	8,553,191	9,091,349	9,166,089	9,137,601
Equipment & Intangible Assets	2,492,161	2,643,029	1,992,165	2,023,165	1,992,165
Total Expenditures	\$36,796,934	\$37,345,470	\$37,762,607	\$38,897,578	\$38,799,532
State/Other Special Rev. Funds	36,796,934	37,345,470	37,762,607	38,897,578	38,799,532
Total Funds	\$36,796,934	\$37,345,470	\$37,762,607	\$38,897,578	\$38,799,532
Total Ongoing	\$36,796,934	\$37,345,470	\$37,762,607	\$38,897,578	\$38,799,532
Total OTO	\$0	\$0	\$0	\$0	\$0

Page Reference

Legislative Budget Analysis, D-55.

Funding

Functions of the Montana Highway Patrol (MHP) are supported by state special revenue, with the bulk of the costs supported by the MHP administrative account established by the 2017 Legislature.

Program Budget Summary by Category

Budget Item	-----General Fund-----				-----Total Funds-----			
	Budget Fiscal 2020	Budget Fiscal 2021	Biennium Fiscal 20-21	Percent of Budget	Budget Fiscal 2020	Budget Fiscal 2021	Biennium Fiscal 20-21	Percent of Budget
2019 Base Budget	0	0	0	0.00 %	37,762,607	37,762,607	75,525,214	97.20 %
SWPL Adjustments	0	0	0	0.00 %	27,574	(7,273)	20,301	0.03 %
PL Adjustments	0	0	0	0.00 %	13,162	13,162	26,324	0.03 %
New Proposals	0	0	0	0.00 %	1,094,235	1,031,036	2,125,271	2.74 %
Total Budget	\$0	\$0	\$0		\$38,897,578	\$38,799,532	\$77,697,110	

Present Law Adjustments -

The "Present Law Adjustments" table shows the changes from the FY 2019 base appropriation to the 2021 biennium budget. "Statewide Present Law" adjustments are standard categories of adjustments made to all agencies. Decisions on these items were applied globally to all agencies.

	-----Fiscal 2020-----					-----Fiscal 2021-----				
	FTE	General Fund	State Special	Federal Special	Total Funds	FTE	General Fund	State Special	Federal Special	Total Funds
DP 1 - Personal Services	0.00	0	50,810	0	50,810	0.00	0	12,252	0	12,252
DP 2 - Fixed Costs	0.00	0	(23,451)	0	(23,451)	0.00	0	(19,792)	0	(19,792)
DP 3 - Inflation Deflation	0.00	0	215	0	215	0.00	0	267	0	267
DP 55 - SWPL Fixed Cost Adjustment	0.00	0	13,162	0	13,162	0.00	0	13,162	0	13,162
Grand Total All Present Law Adjustments	0.00	\$0	\$40,736	\$0	\$40,736	0.00	\$0	\$5,889	\$0	\$5,889

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

DP 1 - Personal Services -

The legislature adopted a present law increase in personal services to maintain operations and services of the Montana Highway Patrol.

DP 2 - Fixed Costs -

The legislature approved adjustments to provide the funding required in the proposed budget to pay fixed costs assessed by other agencies within state government for the services they provide. Examples include: warrant writer, motor pool, etc. The rates charged for these services are approved in the section of the budget that provides the services.

DP 3 - Inflation Deflation -

The legislature approved adjustments to reflect budgetary changes generated from the application of inflation and deflation factors to specific expenditure accounts. Affected accounts include food, postage, gasoline, and others.

DP 55 - SWPL Fixed Cost Adjustment -

The legislature adopted an increase to the Statewide Cost Allocation Plan (SWCAP).

New Proposals -

The "New Proposals" table shows new changes to spending.

New Proposals	-----Fiscal 2020-----					-----Fiscal 2021-----				
	FTE	General Fund	State Special	Federal Special	Total Funds	FTE	General Fund	State Special	Federal Special	Total Funds
DP 301 - MHP Salary Survey	0.00	0	900,000	0	900,000	0.00	0	900,000	0	900,000
DP 302 - MHP Base Adjustment	0.00	0	25,000	0	25,000	0.00	0	25,000	0	25,000
DP 303 - MHP Trooper FTE	1.00	0	169,235	0	169,235	1.00	0	106,036	0	106,036
Total	1.00	\$0	\$1,094,235	\$0	\$1,094,235	1.00	\$0	\$1,031,036	\$0	\$1,031,036

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

DP 301 - MHP Salary Survey -

The legislature approved a 4.3% increase for uniformed officers' salaries based on results of the salary survey conducted by the Department of Administration in accordance with 2-18-303, MCA. The survey averaged the starting wage in eight Montana county sheriff's offices.

DP 302 - MHP Base Adjustment -

The legislature approved additional state special revenue to support rent increases included in operating expenses.

DP 303 - MHP Trooper FTE -

The legislature approved 1.00 FTE for an additional trooper to address increased traffic safety needs. The position will be paid for using MHP state special revenue. This includes \$78,421 in personal services, \$59,814 in operating expenses, and \$31,000 in equipment and intangible assets in FY 2020, and \$78,421 in personal services and \$27,615 in operating expenses in FY 2021.

Program Budget Comparison

The following table compares the 2019 biennium appropriated budget and the 2021 biennium budget by type of expenditure and source of funding.

Program Budget Comparison				
Budget Item	Appropriated Budget 18-19	Legislative Budget 20-21	Biennium Change	Biennium % Change
Personal Services	5,414,455	6,945,876	1,531,421	28.28 %
Operating Expenses	3,549,804	4,016,269	466,465	13.14 %
Equipment & Intangible Assets	122,654	96,140	(26,514)	(21.62)%
Capital Outlay	30,059	0	(30,059)	(100.00)%
Total Expenditures	\$9,116,972	\$11,058,285	\$1,941,313	21.29 %
General Fund	8,555,565	9,750,490	1,194,925	13.97 %
State/Other Special Rev. Funds	526,601	1,272,989	746,388	141.74 %
Federal Spec. Rev. Funds	5,270	5,270	0	0.00 %
Proprietary Funds	29,536	29,536	0	0.00 %
Total Funds	\$9,116,972	\$11,058,285	\$1,941,313	21.29 %
Total Ongoing	\$9,116,972	\$11,058,285	\$1,941,313	21.29 %
Total OTO	\$0	\$0	\$0	0.00 %

Page Reference

Legislative Budget Analysis, D-60.

Program Actuals and Budget Comparison					
Budget Item	Actuals Fiscal 2018	Approp. Fiscal 2018	Approp. Fiscal 2019	Legislative Fiscal 2020	Legislative Fiscal 2021
FTE	0.00	36.80	36.80	39.30	39.30
Personal Services	2,943,169	2,686,742	2,727,713	3,472,830	3,473,046
Operating Expenses	1,276,049	1,531,824	2,017,980	2,061,782	1,954,487
Equipment & Intangible Assets	85,834	85,834	36,820	59,320	36,820
Capital Outlay	29,385	30,059	0	0	0
Total Expenditures	\$4,334,437	\$4,334,459	\$4,782,513	\$5,593,932	\$5,464,353
General Fund	4,053,736	4,053,759	4,501,806	4,873,690	4,876,800
State/Other Special Rev. Funds	263,298	263,297	263,304	702,839	570,150
Federal Spec. Rev. Funds	2,635	2,635	2,635	2,635	2,635
Proprietary Funds	14,768	14,768	14,768	14,768	14,768
Total Funds	\$4,334,437	\$4,334,459	\$4,782,513	\$5,593,932	\$5,464,353
Total Ongoing	\$4,334,437	\$4,334,459	\$4,782,513	\$5,593,932	\$5,464,353
Total OTO	\$0	\$0	\$0	\$0	\$0

Page Reference

Legislative Budget Analysis, D-61.

Funding

Justice Information Technology Services Division (JITSD) is funded mainly with general fund. State special revenue, which makes up 11.5% of the funding in the 2021 biennium, comes primarily from Motor Vehicle Division MERLIN funds, consumer education settlement funds, criminal records information system fees, and the MHP administrative account.

The balance of JISTD’s funding comes from a small amount of federal special revenues (Medicaid) and proprietary funds including liquor licensing fees and agency legal service fees.

Program Budget Summary by Category

Budget Item	-----General Fund-----				-----Total Funds-----			
	Budget Fiscal 2020	Budget Fiscal 2021	Biennium Fiscal 20-21	Percent of Budget	Budget Fiscal 2020	Budget Fiscal 2021	Biennium Fiscal 20-21	Percent of Budget
2019 Base Budget	4,501,806	4,501,806	9,003,612	92.34 %	4,782,513	4,782,513	9,565,026	86.50 %
SWPL Adjustments	503,665	506,775	1,010,440	10.36 %	503,665	506,775	1,010,440	9.14 %
PL Adjustments	0	0	0	0.00 %	0	0	0	0.00 %
New Proposals	(131,781)	(131,781)	(263,562)	(2.70)%	307,754	175,065	482,819	4.37 %
Total Budget	\$4,873,690	\$4,876,800	\$9,750,490		\$5,593,932	\$5,464,353	\$11,058,285	

Present Law Adjustments -

The “Present Law Adjustments” table shows the changes from the FY 2019 base appropriation to the 2021 biennium budget. “Statewide Present Law” adjustments are standard categories of adjustments made to all agencies. Decisions on these items were applied globally to all agencies.

	-----Fiscal 2020-----					-----Fiscal 2021-----				
	FTE	General Fund	State Special	Federal Special	Total Funds	FTE	General Fund	State Special	Federal Special	Total Funds
DP 1 - Personal Services	0.00	524,230	0	0	524,230	0.00	523,594	0	0	523,594
DP 2 - Fixed Costs	0.00	(22,272)	0	0	(22,272)	0.00	(18,937)	0	0	(18,937)
DP 3 - Inflation Deflation	0.00	1,707	0	0	1,707	0.00	2,118	0	0	2,118
Grand Total All Present Law Adjustments	0.00	\$503,665	\$0	\$0	\$503,665	0.00	\$506,775	\$0	\$0	\$506,775

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

DP 1 - Personal Services -

The legislature adopted a present law increase in personal services to maintain operations and services of the Justice Information Technology Services Division.

DP 2 - Fixed Costs -

The legislature approved adjustments to provide the funding required in the proposed budget to pay fixed costs assessed by other agencies within state government for the services they provide. Examples include: warrant writer, motor pool, etc. The rates charged for these services are approved in the section of the budget that provides the services.

DP 3 - Inflation Deflation -

The legislature approved adjustments to reflect budgetary changes generated from the application of inflation and deflation factors to specific expenditure accounts. Affected accounts include food, postage, gasoline, and others.

New Proposals -

The "New Proposals" table shows new changes to spending.

New Proposals	-----Fiscal 2020-----					-----Fiscal 2021-----				
	FTE	General Fund	State Special	Federal Special	Total Funds	FTE	General Fund	State Special	Federal Special	Total Funds
DP 406 - JITSD FTE	2.50	0	439,535	0	439,535	2.50	0	306,846	0	306,846
DP 407 - JITSD Budget Modifications	0.00	(131,781)	0	0	(131,781)	0.00	(131,781)	0	0	(131,781)
Total	2.50	(\$131,781)	\$439,535	\$0	\$307,754	2.50	(\$131,781)	\$306,846	\$0	\$175,065

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

DP 406 - JITSD FTE -

The legislature approved 2.50 FTE and related personal services appropriations to reinforce the department's disaster recovery and Real ID efforts as required by the Motor Vehicle Division.

DP 407 - JITSD Budget Modifications -

The legislature approved a general fund reduction of \$131,781 in FY 2020 and \$131,781 in FY 2021 in operating expenses in Justice Information Technology Services Division (JITSD).

Program Budget Comparison

The following table compares the 2019 biennium appropriated budget and the 2021 biennium budget by type of expenditure and source of funding.

Program Budget Comparison				
Budget Item	Appropriated Budget 18-19	Legislative Budget 20-21	Biennium Change	Biennium % Change
Personal Services	15,216,439	17,674,811	2,458,372	16.16 %
Operating Expenses	9,822,855	10,462,945	640,090	6.52 %
Equipment & Intangible Assets	265,904	246,904	(19,000)	(7.15)%
Grants	192,200	180,000	(12,200)	(6.35)%
Transfers	22,590	22,590	0	0.00 %
Total Expenditures	\$25,519,988	\$28,587,250	\$3,067,262	12.02 %
General Fund	14,401,916	14,755,222	353,306	2.45 %
State/Other Special Rev. Funds	9,895,951	12,511,605	2,615,654	26.43 %
Federal Spec. Rev. Funds	1,222,121	1,320,423	98,302	8.04 %
Total Funds	\$25,519,988	\$28,587,250	\$3,067,262	12.02 %
Total Ongoing	\$25,519,988	\$27,707,250	\$2,187,262	8.57 %
Total OTO	\$0	\$880,000	\$880,000	100.00 %

Page Reference

Legislative Budget Analysis, D-65.

Program Actuals and Budget Comparison					
Budget Item	Actuals Fiscal 2018	Approp. Fiscal 2018	Approp. Fiscal 2019	Legislative Fiscal 2020	Legislative Fiscal 2021
FTE	0.00	104.99	104.99	108.99	108.99
Personal Services	7,511,108	7,295,441	7,920,998	8,838,167	8,836,644
Operating Expenses	3,987,088	4,856,943	4,965,912	5,604,691	4,858,254
Equipment & Intangible Assets	81,471	142,452	123,452	123,452	123,452
Grants	122,200	102,200	90,000	90,000	90,000
Transfers	11,295	11,295	11,295	11,295	11,295
Total Expenditures	\$11,713,162	\$12,408,331	\$13,111,657	\$14,667,605	\$13,919,645
General Fund	6,786,178	6,837,069	7,564,847	7,376,777	7,378,445
State/Other Special Rev. Funds	4,337,375	4,966,063	4,929,888	6,630,651	5,880,954
Federal Spec. Rev. Funds	589,609	605,199	616,922	660,177	660,246
Total Funds	\$11,713,162	\$12,408,331	\$13,111,657	\$14,667,605	\$13,919,645
Total Ongoing	\$11,713,162	\$12,408,331	\$13,111,657	\$13,852,605	\$13,854,645
Total OTO	\$0	\$0	\$0	\$815,000	\$65,000

Page Reference

Legislative Budget Analysis, D-66.

Funding

Division of Criminal Investigation (DCI) is supported by a combination of general fund, state and federal special revenue. General fund supports criminal investigations, fire prevention and investigation, state matching funds for Medicaid fraud

investigators, drug task forces, the computer crime unit, sexual and violent offender registry, amber alert, and the child sexual abuse response team.

The three largest sources of state special revenue supporting DCI are Montana Law Enforcement Academy surcharges that support the 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 the background check.

The largest source of federal state special revenue is Medicaid funding that supports investigation of Medicaid fraud.

Program Budget Summary by Category

Budget Summary by Category								
Budget Item	-----General Fund-----				-----Total Funds-----			
	Budget Fiscal 2020	Budget Fiscal 2021	Biennium Fiscal 20-21	Percent of Budget	Budget Fiscal 2020	Budget Fiscal 2021	Biennium Fiscal 20-21	Percent of Budget
2019 Base Budget	7,564,847	7,564,847	15,129,694	102.54 %	13,111,657	13,111,657	26,223,314	91.73 %
SWPL Adjustments	61,321	62,989	124,310	0.84 %	528,006	530,776	1,058,782	3.70 %
PL Adjustments	0	0	0	0.00 %	1,563	1,563	3,126	0.01 %
New Proposals	(249,391)	(249,391)	(498,782)	(3.38)%	1,026,379	275,649	1,302,028	4.55 %
Total Budget	\$7,376,777	\$7,378,445	\$14,755,222		\$14,667,605	\$13,919,645	\$28,587,250	

Present Law Adjustments -

The "Present Law Adjustments" table shows the changes from the FY 2019 base appropriation to the 2021 biennium budget. "Statewide Present Law" adjustments are standard categories of adjustments made to all agencies. Decisions on these items were applied globally to all agencies.

Present Law Adjustments										
	-----Fiscal 2020-----				-----Fiscal 2021-----					
	FTE	General Fund	State Special	Federal Special	Total Funds	FTE	General Fund	State Special	Federal Special	Total Funds
DP 1 - Personal Services	0.00	79,443	441,601	47,384	568,428	0.00	78,578	441,968	47,384	567,930
DP 2 - Fixed Costs	0.00	(26,575)	(18,162)	(4,138)	(48,875)	0.00	(26,079)	(17,496)	(4,069)	(47,644)
DP 3 - Inflation Deflation	0.00	8,453	0	0	8,453	0.00	10,490	0	0	10,490
DP 55 - SWPL Fixed Cost Adjustment	0.00	0	1,554	9	1,563	0.00	0	1,554	9	1,563
Grand Total All Present Law Adjustments	0.00	\$61,321	\$424,993	\$43,255	\$529,569	0.00	\$62,989	\$426,026	\$43,324	\$532,339

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

DP 1 - Personal Services -

The legislature adopted a present law increase in personal services to maintain operations and services of the Division of Criminal Investigation.

DP 2 - Fixed Costs -

The legislature approved adjustments to provide the funding required in the proposed budget to pay fixed costs assessed by other agencies within state government for the services they provide. Examples include: warrant writer, motor pool, etc. The rates charged for these services are approved in the section of the budget that provides the services.

DP 3 - Inflation Deflation -

The legislature approved adjustments to reflect budgetary changes generated from the application of inflation and deflation factors to specific expenditure accounts. Affected accounts include food, postage, gasoline, and others.

DP 55 - SWPL Fixed Cost Adjustment -

The legislature adopted an increase to the Statewide Cost Allocation Plan (SWCAP).

New Proposals -

The "New Proposals" table shows new changes to spending.

New Proposals	Fiscal 2020					Fiscal 2021				
	FTE	General Fund	State Special	Federal Special	Total Funds	FTE	General Fund	State Special	Federal Special	Total Funds
DP 305 - POST Transfer	3.00	0	261,125	0	261,125	3.00	0	260,387	0	260,387
DP 306 - POST Operating Transfer	0.00	0	182,624	0	182,624	0.00	0	182,632	0	182,632
DP 307 - POST Additional Operating Transfer	0.00	0	17,021	0	17,021	0.00	0	17,021	0	17,021
DP 502 - DCI Authority Increase CRISS/CJIN (OTO)	0.00	0	815,000	0	815,000	0.00	0	65,000	0	65,000
DP 507 - DCI CYBER INVESTIGATOR FTE	1.00	0	0	0	0	1.00	0	0	0	0
DP 508 - DCI Budget Modifications	0.00	(249,391)	0	0	(249,391)	0.00	(249,391)	0	0	(249,391)
Total	4.00	(\$249,391)	\$1,275,770	\$0	\$1,026,379	4.00	(\$249,391)	\$525,040	\$0	\$275,649

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

DP 305 - POST Transfer -

The legislature approved the transfer of POST (Public Safety Officer Standards & Training) and associated FTE to the Montana Law Enforcement Academy. Personal services will be funded by state special revenue funds for the amount of \$261,125 in FY 2020 and \$260,387 in FY 2021.

DP 306 - POST Operating Transfer -

The legislature approved the transfer of POST operating expenses to the Montana Law Enforcement Academy. Operating expenses are \$182,624 in FY 2020 and \$182,632 in FY 2021 and are funded by state special revenue.

DP 307 - POST Additional Operating Transfer -

The legislature approved additional POST operating funds of \$17,021 in FY 2020 and \$17,021 in FY 2021.

DP 502 - DCI Authority Increase CRISS/CJIN (OTO) -

The legislature approved additional operating expenses for the Criminal Record Information System Section/Criminal Justice Information Network as one-time-only.

DP 507 - DCI CYBER INVESTIGATOR FTE -

The legislature approved 1.00 FTE for a cyber investigator. A cyber investigator will contribute to the Governor's Information Security Advisory Council and Attorney General's National Association of Attorneys General cyber efforts to build a stronger cyber response to those attacking state systems and defrauding business and the general public.

DP 508 - DCI Budget Modifications -

The legislature approved a general fund reduction in operating expenses of \$249,391 in FY2020 and \$249,391 in FY 2021.

Program Budget Comparison

The following table compares the 2019 biennium appropriated budget and the 2021 biennium budget by type of expenditure and source of funding.

Program Budget Comparison				
Budget Item	Appropriated Budget 18-19	Legislative Budget 20-21	Biennium Change	Biennium % Change
Personal Services	3,150,389	2,968,380	(182,009)	(5.78)%
Operating Expenses	462,599	359,401	(103,198)	(22.31)%
Total Expenditures	\$3,612,988	\$3,327,781	(\$285,207)	(7.89)%
Proprietary Funds	3,612,988	3,327,781	(285,207)	(7.89)%
Total Funds	\$3,612,988	\$3,327,781	(\$285,207)	(7.89)%

Page Reference

Legislative Budget Analysis, D-71.

Program Actuals and Budget Comparison					
Budget Item	Actuals Fiscal 2018	Approp. Fiscal 2018	Approp. Fiscal 2019	Legislative Fiscal 2020	Legislative Fiscal 2021
FTE	0.00	14.00	14.00	14.00	14.00
Personal Services	1,428,164	1,498,977	1,651,412	1,483,179	1,485,201
Operating Expenses	275,904	283,629	178,970	179,646	179,755
Total Expenditures	\$1,704,068	\$1,782,606	\$1,830,382	\$1,662,825	\$1,664,956
Proprietary Funds	1,704,068	1,782,606	1,830,382	1,662,825	1,664,956
Total Funds	\$1,704,068	\$1,782,606	\$1,830,382	\$1,662,825	\$1,664,956

Page Reference

Legislative Budget Analysis, D-72.

Funding

Agency Legal Services (ALS) is funded with non-budgeted proprietary funds from fees charged to state agencies for attorney and paralegal work. For information on the rates charged to state agencies refer to the Other Issues section of this program narrative.

Program Budget Summary by Category

Budget Summary by Category									
Budget Item	-----General Fund-----				-----Total Funds-----				
	Budget Fiscal 2020	Budget Fiscal 2021	Biennium Fiscal 20-21	Percent of Budget	Budget Fiscal 2020	Budget Fiscal 2021	Biennium Fiscal 20-21	Percent of Budget	
2019 Base Budget	0	0	0	0.00 %	1,830,382	1,830,382	3,660,764	110.01 %	
SWPL Adjustments	0	0	0	0.00 %	(168,105)	(165,974)	(334,079)	(10.04)%	
PL Adjustments	0	0	0	0.00 %	548	548	1,096	0.03 %	
New Proposals	0	0	0	0.00 %	0	0	0	0.00 %	
Total Budget	\$0	\$0	\$0		\$1,662,825	\$1,664,956	\$3,327,781		

Present Law Adjustments -

The "Present Law Adjustments" table shows the changes from the FY 2019 base appropriation to the 2021 biennium budget. "Statewide Present Law" adjustments are standard categories of adjustments made to all agencies. Decisions on these items were applied globally to all agencies.

Present Law Adjustments										
	-----Fiscal 2020-----					-----Fiscal 2021-----				
	FTE	General Fund	State Special	Federal Special	Total Funds	FTE	General Fund	State Special	Federal Special	Total Funds
DP 1 - Personal Services	0.00	0	0	0	(168,233)	0.00	0	0	0	(166,211)
DP 2 - Fixed Costs	0.00	0	0	0	(26)	0.00	0	0	0	46
DP 3 - Inflation Deflation	0.00	0	0	0	154	0.00	0	0	0	191
DP 55 - SWPL Fixed Cost Adjustment	0.00	0	0	0	548	0.00	0	0	0	548
Grand Total All Present Law Adjustments	0.00	\$0	\$0	\$0	(\$167,557)	0.00	\$0	\$0	\$0	(\$165,426)

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

DP 1 - Personal Services -

The legislature adopted a present law adjustment in personal services to maintain operations and services of Agency Legal Services.

DP 2 - Fixed Costs -

The legislature approved adjustments to provide the funding required in the proposed budget to pay increases in fixed costs assessed by other agencies within state government for the services they provide. Examples include: warrant writer, motor pool, etc. The rates charged for these services are approved in the section of the budget that provides the services.

DP 3 - Inflation Deflation -

The legislature approved adjustments to reflect budgetary changes generated from the application of inflation and deflation factors to specific expenditure accounts. Affected accounts include food, postage, gasoline, and others.

DP 55 - SWPL Fixed Cost Adjustment -

The legislature adopted an increase to the Statewide Cost Allocation Plan (SWCAP).

Other Issues -

Expenses

The primary costs for ALS are personal services for 14.00 FTE 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. As proposed, the costs for Agency Legal Services Bureau decrease by \$168,104 and \$165,974 between FY 2019 and FY 2020 and FY 2021 respectively. The decreases are included as part of the statewide present law adjustment for the ALS, mainly for personal services.

Revenues

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

Rate(s) and Rate Explanation

For the 2021 biennium the following rates are proposed by the executive. The rates charged in the base year and those by paid state agencies in FY 2018 are shown for comparison purposes.

Requested Rates for Internal Service or Enterprise Funds Fee/Rate Information						
	Actual FY 16	Actual FY 17	Actual FY 18	Budgeted FY 19	Budgeted FY 20	Budgeted FY 21
Fee Description:						
-Attorney (per hour)	106	106	106	106	106	106
-Investigator (per hour)	62	62	62	62	62	62

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

Program Budget Comparison

The following table compares the 2019 biennium appropriated budget and the 2021 biennium budget by type of expenditure and source of funding.

Program Budget Comparison				
Budget Item	Appropriated Budget 18-19	Legislative Budget 20-21	Biennium Change	Biennium % Change
Personal Services	6,999,895	7,465,574	465,679	6.65 %
Operating Expenses	1,647,409	1,648,863	1,454	0.09 %
Equipment & Intangible Assets	165,720	165,720	0	0.00 %
Total Expenditures	\$8,813,024	\$9,280,157	\$467,133	5.30 %
State/Other Special Rev. Funds	6,297,874	6,588,916	291,042	4.62 %
Proprietary Funds	2,515,150	2,691,241	176,091	7.00 %
Total Funds	\$8,813,024	\$9,280,157	\$467,133	5.30 %
Total Ongoing	\$8,813,024	\$9,280,157	\$467,133	5.30 %
Total OTO	\$0	\$0	\$0	0.00 %

Page Reference

Legislative Budget Analysis, D-76.

Program Actuals and Budget Comparison					
Budget Item	Actuals Fiscal 2018	Approp. Fiscal 2018	Approp. Fiscal 2019	Legislative Fiscal 2020	Legislative Fiscal 2021
FTE	0.00	45.99	45.99	45.99	45.99
Personal Services	3,247,792	3,432,256	3,567,639	3,735,679	3,729,895
Operating Expenses	558,369	821,866	825,543	824,264	824,599
Equipment & Intangible Assets	72,258	82,860	82,860	82,860	82,860
Total Expenditures	\$3,878,419	\$4,336,982	\$4,476,042	\$4,642,803	\$4,637,354
State/Other Special Rev. Funds	2,754,988	3,119,884	3,177,990	3,296,392	3,292,524
Proprietary Funds	1,123,431	1,217,098	1,298,052	1,346,411	1,344,830
Total Funds	\$3,878,419	\$4,336,982	\$4,476,042	\$4,642,803	\$4,637,354
Total Ongoing	\$3,878,419	\$4,336,982	\$4,476,042	\$4,642,803	\$4,637,354
Total OTO	\$0	\$0	\$0	\$0	\$0

Page Reference

Legislative Budget Analysis, D-77.

Funding

Gambling Control Division (GCD) activities are supported primarily by state special revenue generated from gambling licensing fees. Liquor licensing fees (a proprietary fund) support GCD 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.

Program Budget Summary by Category

Budget Summary by Category									
Budget Item	-----General Fund-----				-----Total Funds-----				
	Budget Fiscal 2020	Budget Fiscal 2021	Biennium Fiscal 20-21	Percent of Budget	Budget Fiscal 2020	Budget Fiscal 2021	Biennium Fiscal 20-21	Percent of Budget	
2019 Base Budget	0	0	0	0.00 %	4,476,042	4,476,042	8,952,084	96.46 %	
SWPL Adjustments	0	0	0	0.00 %	165,303	159,854	325,157	3.50 %	
PL Adjustments	0	0	0	0.00 %	1,458	1,458	2,916	0.03 %	
New Proposals	0	0	0	0.00 %	0	0	0	0.00 %	
Total Budget	\$0	\$0	\$0		\$4,642,803	\$4,637,354	\$9,280,157		

Present Law Adjustments -

The "Present Law Adjustments" table shows the changes from the FY 2019 base appropriation to the 2021 biennium budget. "Statewide Present Law" adjustments are standard categories of adjustments made to all agencies. Decisions on these items were applied globally to all agencies.

Present Law Adjustments										
	-----Fiscal 2020-----					-----Fiscal 2021-----				
	FTE	General Fund	State Special	Federal Special	Total Funds	FTE	General Fund	State Special	Federal Special	Total Funds
DP 1 - Personal Services	0.00	0	119,308	0	168,040	0.00	0	115,202	0	162,256
DP 2 - Fixed Costs	0.00	0	(1,949)	0	(2,745)	0.00	0	(1,712)	0	(2,411)
DP 3 - Inflation Deflation	0.00	0	8	0	8	0.00	0	9	0	9
DP 55 - SWPL Fixed Cost Adjustment	0.00	0	1,035	0	1,458	0.00	0	1,035	0	1,458
Grand Total All Present Law Adjustments	0.00	\$0	\$118,402	\$0	\$166,761	0.00	\$0	\$114,534	\$0	\$161,312

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

DP 1 - Personal Services -

The legislature adopted a present law increase in personal services to maintain operations and services of the Gambling Control Division.

DP 2 - Fixed Costs -

The legislature approved adjustments to provide the funding required in the proposed budget to pay fixed costs assessed by other agencies within state government for the services they provide. Examples include: warrant writer, motor pool, etc. The rates charged for these services are approved in the section of the budget that provides the services.

DP 3 - Inflation Deflation -

The legislature approved adjustments to reflect budgetary changes generated from the application of inflation and deflation factors to specific expenditure accounts. Affected accounts include food, postage, gasoline, and others.

DP 55 - SWPL Fixed Cost Adjustment -

The legislature adopted an increase to the Statewide Cost Allocation Plan (SWCAP).

Program Budget Comparison

The following table compares the 2019 biennium appropriated budget and the 2021 biennium budget by type of expenditure and source of funding.

Program Budget Comparison				
Budget Item	Appropriated Budget 18-19	Legislative Budget 20-21	Biennium Change	Biennium % Change
Personal Services	6,820,877	8,713,903	1,893,026	27.75 %
Operating Expenses	3,766,538	3,997,508	230,970	6.13 %
Equipment & Intangible Assets	902,097	12,000	(890,097)	(98.67)%
Debt Service	619,594	669,594	50,000	8.07 %
Total Expenditures	\$12,109,106	\$13,393,005	\$1,283,899	10.60 %
General Fund	10,136,088	9,984,856	(151,232)	(1.49)%
State/Other Special Rev. Funds	1,973,018	3,408,149	1,435,131	72.74 %
Total Funds	\$12,109,106	\$13,393,005	\$1,283,899	10.60 %
Total Ongoing	\$11,309,106	\$12,873,342	\$1,564,236	13.83 %
Total OTO	\$800,000	\$519,663	(\$280,337)	(35.04)%

Page Reference

Legislative Budget Analysis, D-81.

Program Actuals and Budget Comparison					
Budget Item	Actuals Fiscal 2018	Approp. Fiscal 2018	Approp. Fiscal 2019	Legislative Fiscal 2020	Legislative Fiscal 2021
FTE	0.00	40.30	40.30	42.30	42.30
Personal Services	3,878,865	3,337,019	3,483,858	4,356,311	4,357,592
Operating Expenses	1,309,287	1,764,145	2,002,393	1,999,706	1,997,802
Equipment & Intangible Assets	98,398	896,097	6,000	6,000	6,000
Debt Service	61,692	284,797	334,797	334,797	334,797
Total Expenditures	\$5,348,242	\$6,282,058	\$5,827,048	\$6,696,814	\$6,696,191
General Fund	4,953,284	5,753,283	4,382,805	4,991,617	4,993,239
State/Other Special Rev. Funds	394,958	528,775	1,444,243	1,705,197	1,702,952
Total Funds	\$5,348,242	\$6,282,058	\$5,827,048	\$6,696,814	\$6,696,191
Total Ongoing	\$5,348,242	\$5,482,058	\$5,827,048	\$6,435,860	\$6,437,482
Total OTO	\$0	\$800,000	\$0	\$260,954	\$258,709

Page Reference

Legislative Budget Analysis, D-82.

Funding

Forensic Science Division (FSD) is funded primarily with general fund. The 2017 Legislature established the medical examiner state special revenue account for the operation and administration of state forensic laboratories.

Program Budget Summary by Category

Budget Summary by Category								
Budget Item	-----General Fund-----				-----Total Funds-----			
	Budget Fiscal 2020	Budget Fiscal 2021	Biennium Fiscal 20-21	Percent of Budget	Budget Fiscal 2020	Budget Fiscal 2021	Biennium Fiscal 20-21	Percent of Budget
2019 Base Budget	4,382,805	4,382,805	8,765,610	87.79 %	5,827,048	5,827,048	11,654,096	87.02 %
SWPL Adjustments	513,520	518,003	1,031,523	10.33 %	513,520	518,003	1,031,523	7.70 %
PL Adjustments	0	0	0	0.00 %	0	0	0	0.00 %
New Proposals	95,292	92,431	187,723	1.88 %	356,246	351,140	707,386	5.28 %
Total Budget	\$4,991,617	\$4,993,239	\$9,984,856		\$6,696,814	\$6,696,191	\$13,393,005	

Present Law Adjustments -

The "Present Law Adjustments" table shows the changes from the FY 2019 base appropriation to the 2021 biennium budget. "Statewide Present Law" adjustments are standard categories of adjustments made to all agencies. Decisions on these items were applied globally to all agencies.

Present Law Adjustments										
	-----Fiscal 2020-----					-----Fiscal 2021-----				
	FTE	General Fund	State Special	Federal Special	Total Funds	FTE	General Fund	State Special	Federal Special	Total Funds
DP 1 - Personal Services	0.00	522,771	0	0	522,771	0.00	526,970	0	0	526,970
DP 2 - Fixed Costs	0.00	(9,251)	0	0	(9,251)	0.00	(8,967)	0	0	(8,967)
Grand Total All Present Law Adjustments	0.00	\$513,520	\$0	\$0	\$513,520	0.00	\$518,003	\$0	\$0	\$518,003

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

DP 1 - Personal Services -

The legislature adopted a present law increase in personal services to maintain operations and services of the Forensic Science Division.

DP 2 - Fixed Costs -

The legislature approved adjustments to provide the funding required in the proposed budget to pay fixed costs assessed by other agencies within state government for the services they provide. Examples include: warrant writer, motor pool, etc. The rates charged for these services are approved in the section of the budget that provides the services.

New Proposals -

The "New Proposals" table shows new changes to spending.

New Proposals										
	-----Fiscal 2020-----					-----Fiscal 2021-----				
	FTE	General Fund	State Special	Federal Special	Total Funds	FTE	General Fund	State Special	Federal Special	Total Funds
DP 802 - FSD DNA FTE	1.00	99,390	0	0	99,390	1.00	96,529	0	0	96,529
DP 804 - FSD Budget Modifications	0.00	(129,098)	0	0	(129,098)	0.00	(129,098)	0	0	(129,098)
DP 805 - FSD ME FT FTE (OTO)	1.00	0	260,954	0	260,954	1.00	0	258,709	0	258,709
DP 806 - Evidence Kits	0.00	125,000	0	0	125,000	0.00	125,000	0	0	125,000
Total	2.00	\$95,292	\$260,954	\$0	\$356,246	2.00	\$92,431	\$258,709	\$0	\$351,140

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

DP 802 - FSD DNA FTE -

The legislature approved 1.00 FTE forensic scientist position offset with a funding reduction in the Motor Vehicle Division. According to FSD, the DNA casework at the Forensic Science Division has increased 88.0% over the past 5 years, including increases in more time-consuming sex assault cases. Despite increases in productivity and improved workflow efficiency, the section is unable to keep up with demand without an additional analyst.

DP 804 - FSD Budget Modifications -

The legislature approved a general fund reduction of \$129,098 in FY 2020 and \$129,098 in FY 2021 to reduce operating expenses.

DP 805 - FSD ME FT FTE (OTO) -

The legislature approved a one-time-only 1.00 FTE for a full-time medical examiner (ME) position in Billings. The 1.00 FTE increases state special revenue authority by \$260,954 in FY 2020 and \$258,709 in FY 2021.

DP 806 - Evidence Kits -

The legislature approved an increase in general fund by \$125,000 in FY 2020 and \$125,000 in FY 2021 to test sexual assault evidence kits in the Forensic Science Division.

Program Budget Comparison

The following table compares the 2019 biennium appropriated budget and the 2021 biennium budget by type of expenditure and source of funding.

Program Budget Comparison				
Budget Item	Appropriated Budget 18-19	Legislative Budget 20-21	Biennium Change	Biennium % Change
Personal Services	14,469,646	17,143,494	2,673,848	18.48 %
Operating Expenses	32,113,793	31,333,529	(780,264)	(2.43)%
Equipment & Intangible Assets	328,056	328,056	0	0.00 %
Local Assistance	50,000	50,000	0	0.00 %
Debt Service	496,700	0	(496,700)	(100.00)%
Total Expenditures	\$47,458,195	\$48,855,079	\$1,396,884	2.94 %
General Fund	16,026,049	18,531,311	2,505,262	15.63 %
State/Other Special Rev. Funds	30,249,628	29,140,458	(1,109,170)	(3.67)%
Proprietary Funds	1,182,518	1,183,310	792	0.07 %
Total Funds	\$47,458,195	\$48,855,079	\$1,396,884	2.94 %
Total Ongoing	\$46,458,195	\$48,855,079	\$2,396,884	5.16 %
Total OTO	\$1,000,000	\$0	(\$1,000,000)	(100.00)%

Page Reference

Legislative Budget Analysis, D-87.

Program Actuals and Budget Comparison					
Budget Item	Actuals Fiscal 2018	Approp. Fiscal 2018	Approp. Fiscal 2019	Legislative Fiscal 2020	Legislative Fiscal 2021
FTE	0.00	152.25	152.25	152.25	152.25
Personal Services	8,048,270	6,984,689	7,484,957	8,573,303	8,570,191
Operating Expenses	11,351,572	15,510,458	16,603,335	15,662,578	15,670,951
Equipment & Intangible Assets	85,116	164,028	164,028	164,028	164,028
Local Assistance	8,657	25,000	25,000	25,000	25,000
Debt Service	11,758	496,700	0	0	0
Total Expenditures	\$19,505,373	\$23,180,875	\$24,277,320	\$24,424,909	\$24,430,170
General Fund	7,013,461	7,163,456	8,862,593	9,262,966	9,268,345
State/Other Special Rev. Funds	12,031,910	15,426,160	14,823,468	14,570,288	14,570,170
Proprietary Funds	460,002	591,259	591,259	591,655	591,655
Total Funds	\$19,505,373	\$23,180,875	\$24,277,320	\$24,424,909	\$24,430,170
Total Ongoing	\$19,409,373	\$22,680,875	\$23,777,320	\$24,424,909	\$24,430,170
Total OTO	\$96,000	\$500,000	\$500,000	\$0	\$0

Page Reference

Legislative Budget Analysis, D-88.

Funding

Drivers licensing and vehicle titling and registration functions are supported by the general fund and Motor Vehicle Division (MVD) administrative fee state special revenue account. 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.

Program Budget Summary by Category

Budget Item	-----General Fund-----				-----Total Funds-----			
	Budget Fiscal 2020	Budget Fiscal 2021	Biennium Fiscal 20-21	Percent of Budget	Budget Fiscal 2020	Budget Fiscal 2021	Biennium Fiscal 20-21	Percent of Budget
2019 Base Budget	8,862,593	8,862,593	17,725,186	95.65 %	23,777,320	23,777,320	47,554,640	97.34 %
SWPL Adjustments	654,335	659,714	1,314,049	7.09 %	897,598	902,859	1,800,457	3.69 %
PL Adjustments	0	0	0	0.00 %	3,953	3,953	7,906	0.02 %
New Proposals	(253,962)	(253,962)	(507,924)	(2.74)%	(253,962)	(253,962)	(507,924)	(1.04)%
Total Budget	\$9,262,966	\$9,268,345	\$18,531,311		\$24,424,909	\$24,430,170	\$48,855,079	

Present Law Adjustments -

The "Present Law Adjustments" table shows the changes from the FY 2019 base appropriation to the 2021 biennium budget. "Statewide Present Law" adjustments are standard categories of adjustments made to all agencies. Decisions on these items were applied globally to all agencies.

	-----Fiscal 2020-----					-----Fiscal 2021-----				
	FTE	General Fund	State Special	Federal Special	Total Funds	FTE	General Fund	State Special	Federal Special	Total Funds
DP 1 - Personal Services	0.00	632,212	456,134	0	1,088,346	0.00	630,403	454,831	0	1,085,234
DP 2 - Fixed Costs	0.00	15,537	(212,871)	0	(197,334)	0.00	21,138	(211,686)	0	(190,548)
DP 3 - Inflation Deflation	0.00	6,586	0	0	6,586	0.00	8,173	0	0	8,173
DP 55 - SWPL Fixed Cost Adjustment	0.00	0	3,557	0	3,953	0.00	0	3,557	0	3,953
Grand Total All Present Law Adjustments	0.00	\$654,335	\$246,820	\$0	\$901,551	0.00	\$659,714	\$246,702	\$0	\$906,812

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

DP 1 - Personal Services -

The legislature adopted a present law increase in personal services to maintain operations and services of the Motor Vehicle Division.

DP 2 - Fixed Costs -

The legislature approved adjustments to provide the funding required in the proposed budget to pay fixed costs assessed by other agencies within state government for the services they provide. Examples include: warrant writer, motor pool, etc. The rates charged for these services are approved in the section of the budget that provides the services.

DP 3 - Inflation Deflation -

The legislature approved adjustments to reflect budgetary changes generated from the application of inflation and deflation factors to specific expenditure accounts. Affected accounts include food, postage, gasoline, and others.

DP 55 - SWPL Fixed Cost Adjustment -

The legislature adopted an increase to the Statewide Cost Allocation Plan (SWCAP).

New Proposals -

The "New Proposals" table shows new changes to spending.

New Proposals	-----Fiscal 2020-----					-----Fiscal 2021-----				
	FTE	General Fund	State Special	Federal Special	Total Funds	FTE	General Fund	State Special	Federal Special	Total Funds
DP 802 - FSD DNA FTE	0.00	(99,390)	0	0	(99,390)	0.00	(96,529)	0	0	(96,529)
DP 803 - FSD ME PT FTE	0.00	(20,732)	0	0	(20,732)	0.00	(15,574)	0	0	(15,574)
DP 901 - MVD Budget Modifications	0.00	(133,840)	0	0	(133,840)	0.00	(141,859)	0	0	(141,859)
Total	0.00	(\$253,962)	\$0	\$0	(\$253,962)	0.00	(\$253,962)	\$0	\$0	(\$253,962)

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

DP 802 - FSD DNA FTE -

The legislature approved a Forensic Science Division DNA FTE request, which is offset by funding reductions of \$99,390 in FY 2020 and \$96,529 in FY 2021 from the Motor Vehicle Division.

DP 803 - FSD ME PT FTE -

The legislature approved a Forensic Science Division ME PT FTE request, which is offset by funding reductions of \$20,732 in FY 2020 and \$15,574 in FY 2021 from the Motor Vehicle Division.

DP 901 - MVD Budget Modifications -

The legislature approved a general fund reduction in operating expenses of \$133,840 in FY 2020 and \$141,859 in FY 2021.

Program Budget Comparison

The following table compares the 2019 biennium appropriated budget and the 2021 biennium budget by type of expenditure and source of funding.

Program Budget Comparison				
Budget Item	Appropriated Budget 18-19	Legislative Budget 20-21	Biennium Change	Biennium % Change
Personal Services	2,618,353	3,152,326	533,973	20.39 %
Operating Expenses	830,920	868,747	37,827	4.55 %
Total Expenditures	\$3,449,273	\$4,021,073	\$571,800	16.58 %
General Fund	2,327,013	2,740,363	413,350	17.76 %
State/Other Special Rev. Funds	1,060,043	1,208,506	148,463	14.01 %
Proprietary Funds	62,217	72,204	9,987	16.05 %
Total Funds	\$3,449,273	\$4,021,073	\$571,800	16.58 %
Total Ongoing	\$3,449,273	\$4,021,073	\$571,800	16.58 %
Total OTO	\$0	\$0	\$0	0.00 %

Page Reference

Legislative Budget Analysis, D-94.

Program Actuals and Budget Comparison					
Budget Item	Actuals Fiscal 2018	Approp. Fiscal 2018	Approp. Fiscal 2019	Legislative Fiscal 2020	Legislative Fiscal 2021
FTE	0.00	18.49	18.49	18.49	18.49
Personal Services	1,321,258	1,232,232	1,386,121	1,574,764	1,577,562
Operating Expenses	284,389	415,013	415,907	479,967	388,780
Total Expenditures	\$1,605,647	\$1,647,245	\$1,802,028	\$2,054,731	\$1,966,342
General Fund	1,042,433	1,083,940	1,243,073	1,414,972	1,325,391
State/Other Special Rev. Funds	532,687	532,777	527,266	603,689	604,817
Proprietary Funds	30,527	30,528	31,689	36,070	36,134
Total Funds	\$1,605,647	\$1,647,245	\$1,802,028	\$2,054,731	\$1,966,342
Total Ongoing	\$1,605,647	\$1,647,245	\$1,802,028	\$2,054,731	\$1,966,342
Total OTO	\$0	\$0	\$0	\$0	\$0

Page Reference

Legislative Budget Analysis, D-95.

Funding

Central Services Division (CSD) is funded by allocation of costs among the various funding sources supporting the department. General fund would provide roughly 65.8% of the division’s HB 2 funding. State special revenue, the largest source being the MVD administrative fee, would provide an additional 32.3% of the division HB 2 funding. Proprietary funds including liquor licensing fees provide the remainder of HB 2 funding.

Program Budget Summary by Category

Budget Summary by Category								
Budget Item	-----General Fund-----				-----Total Funds-----			
	Budget Fiscal 2020	Budget Fiscal 2021	Biennium Fiscal 20-21	Percent of Budget	Budget Fiscal 2020	Budget Fiscal 2021	Biennium Fiscal 20-21	Percent of Budget
2019 Base Budget	1,243,073	1,243,073	2,486,146	90.72 %	1,802,028	1,802,028	3,604,056	89.63 %
SWPL Adjustments	197,318	107,737	305,055	11.13 %	277,732	189,343	467,075	11.62 %
PL Adjustments	0	0	0	0.00 %	390	390	780	0.02 %
New Proposals	(25,419)	(25,419)	(50,838)	(1.86)%	(25,419)	(25,419)	(50,838)	(1.26)%
Total Budget	\$1,414,972	\$1,325,391	\$2,740,363		\$2,054,731	\$1,966,342	\$4,021,073	

Present Law Adjustments -

The "Present Law Adjustments" table shows the changes from the FY 2019 base appropriation to the 2021 biennium budget. "Statewide Present Law" adjustments are standard categories of adjustments made to all agencies. Decisions on these items were applied globally to all agencies.

Present Law Adjustments										
	-----Fiscal 2020-----					-----Fiscal 2021-----				
	FTE	General Fund	State Special	Federal Special	Total Funds	FTE	General Fund	State Special	Federal Special	Total Funds
DP 1 - Personal Services	0.00	108,229	76,055	0	188,643	0.00	109,835	77,183	0	191,441
DP 2 - Fixed Costs	0.00	88,946	0	0	88,946	0.00	(2,276)	0	0	(2,276)
DP 3 - Inflation Deflation	0.00	143	0	0	143	0.00	178	0	0	178
DP 55 - SWPL Fixed Cost Adjustment	0.00	0	368	0	390	0.00	0	368	0	390
Grand Total All Present Law Adjustments	0.00	\$197,318	\$76,423	\$0	\$278,122	0.00	\$107,737	\$77,551	\$0	\$189,733

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

DP 1 - Personal Services -

The legislature adopted a present law increase in personal services to maintain operations and services of the Central Services Division.

DP 2 - Fixed Costs -

The legislature approved adjustments to provide the funding required in the proposed budget to pay fixed costs assessed by other agencies within state government for the services they provide. Examples include: warrant writer, motor pool, etc. The rates charged for these services are approved in the section of the budget that provides the services.

DP 3 - Inflation Deflation -

The legislature approved adjustments to reflect budgetary changes generated from the application of inflation and deflation factors to specific expenditure accounts. Affected accounts include food, postage, gasoline, and others.

DP 55 - SWPL Fixed Cost Adjustment -

The legislature adopted an increase to the Statewide Cost Allocation Plan (SWCAP).

New Proposals -

The "New Proposals" table shows new changes to spending.

New Proposals	-----Fiscal 2020-----					-----Fiscal 2021-----				
	FTE	General Fund	State Special	Federal Special	Total Funds	FTE	General Fund	State Special	Federal Special	Total Funds
DP 1001 - Central Services Budget Modifications	0.00	(25,419)	0	0	(25,419)	0.00	(25,419)	0	0	(25,419)
Total	0.00	(\$25,419)	\$0	\$0	(\$25,419)	0.00	(\$25,419)	\$0	\$0	(\$25,419)

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

DP 1001 - Central Services Budget Modifications -

The legislature approved a general fund reduction in operating expenses of \$25,419 in FY 2020 and \$25,419 in FY 2021.

Program Budget Comparison

The following table compares the 2019 biennium appropriated budget and the 2021 biennium budget by type of expenditure and source of funding.

Program Budget Comparison					
Budget Item	Appropriated Budget 18-19	Legislative Budget 20-21	Biennium Change	Biennium % Change	
Personal Services	475,345	0	(475,345)	(100.00)%	
Operating Expenses	332,803	0	(332,803)	(100.00)%	
Total Expenditures	\$808,148	\$0	(\$808,148)	(100.00)%	
General Fund	808,148	0	(808,148)	(100.00)%	
Total Funds	\$808,148	\$0	(\$808,148)	(100.00)%	
Total Ongoing	\$808,148	\$0	(\$808,148)	(100.00)%	
Total OTO	\$0	\$0	\$0	0.00 %	

Page Reference

Legislative Budget Analysis, D-99.

Program Actuals and Budget Comparison						
Budget Item	Actuals Fiscal 2018	Approp. Fiscal 2018	Approp. Fiscal 2019	Legislative Fiscal 2020	Legislative Fiscal 2021	
FTE	0.00	3.00	3.00	0.00	0.00	
Personal Services	251,524	233,191	242,154	0	0	
Operating Expenses	131,334	149,986	182,817	0	0	
Total Expenditures	\$382,858	\$383,177	\$424,971	\$0	\$0	
General Fund	382,858	383,177	424,971	0	0	
Total Funds	\$382,858	\$383,177	\$424,971	\$0	\$0	
Total Ongoing	\$382,858	\$383,177	\$424,971	\$0	\$0	
Total OTO	\$0	\$0	\$0	\$0	\$0	

Page Reference

Legislative Budget Analysis, D-100.

Funding

Public Safety Officer Standards & Training (POST) has been funded in the Montana Law Enforcement Academy under the Division of Criminal Investigation. No funding is provided in this separate program.

Program Budget Summary by Category

Budget Summary by Category								
Budget Item	-----General Fund-----				-----Total Funds-----			
	Budget Fiscal 2020	Budget Fiscal 2021	Biennium Fiscal 20-21	Percent of Budget	Budget Fiscal 2020	Budget Fiscal 2021	Biennium Fiscal 20-21	Percent of Budget
2019 Base Budget	424,971	424,971	849,942	0.00 %	424,971	424,971	849,942	0.00 %
SWPL Adjustments	18,705	18,048	36,753	0.00 %	18,705	18,048	36,753	0.00 %
PL Adjustments	0	0	0	0.00 %	0	0	0	0.00 %
New Proposals	(443,676)	(443,019)	(886,695)	0.00 %	(443,676)	(443,019)	(886,695)	0.00 %
Total Budget	\$0	\$0	\$0		\$0	\$0	\$0	

Present Law Adjustments -

The "Present Law Adjustments" table shows the changes from the FY 2019 base appropriation to the 2021 biennium budget. "Statewide Present Law" adjustments are standard categories of adjustments made to all agencies. Decisions on these items were applied globally to all agencies.

Present Law Adjustments										
	-----Fiscal 2020-----					-----Fiscal 2021-----				
	FTE	General Fund	State Special	Federal Special	Total Funds	FTE	General Fund	State Special	Federal Special	Total Funds
DP 1 - Personal Services	0.00	18,898	0	0	18,898	0.00	18,233	0	0	18,233
DP 2 - Fixed Costs	0.00	(193)	0	0	(193)	0.00	(185)	0	0	(185)
Grand Total All Present Law Adjustments	0.00	\$18,705	\$0	\$0	\$18,705	0.00	\$18,048	\$0	\$0	\$18,048

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

DP 1 - Personal Services -

The legislature adopted a present law increase in personal services to maintain operations and services of POST.

DP 2 - Fixed Costs -

The legislature approved adjustments to provide the funding required in the proposed budget to pay fixed costs assessed by other agencies within state government for the services they provide. Examples include: warrant writer, motor pool, etc. The rates charged for these services are approved in the section of the budget that provides the services.

New Proposals -

The "New Proposals" table shows new changes to spending.

New Proposals										
	-----Fiscal 2020-----					-----Fiscal 2021-----				
	FTE	General Fund	State Special	Federal Special	Total Funds	FTE	General Fund	State Special	Federal Special	Total Funds
DP 305 - POST Transfer	(3.00)	(261,052)	0	0	(261,052)	(3.00)	(260,387)	0	0	(260,387)
DP 306 - POST Operating Transfer	0.00	(182,624)	0	0	(182,624)	0.00	(182,632)	0	0	(182,632)
Total	(3.00)	(\$443,676)	\$0	\$0	(\$443,676)	(3.00)	(\$443,019)	\$0	\$0	(\$443,019)

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

DP 305 - POST Transfer -

The legislature approved the transfer of POST to the Montana Law Enforcement Academy and the associated FTE for reduction of general fund in the amount of \$261,052 in FY 2020 and \$260,387 in FY 2021.

DP 306 - POST Operating Transfer -

The legislature approved the transfer of \$182,624 in FY 2020 and \$182,632 in FY 2021 operating expenses from POST to Montana Law Enforcement Academy.

Agency Budget Comparison

The following table compares the 2019 biennium appropriated budget and the 2021 biennium budget by type of expenditure and source of funding.

Agency Budget Comparison				
Budget Item	Appropriated Budget 18-19	Legislative Budget 20-21	Biennium Change	Biennium % Change
Personal Services	6,489,777	6,835,077	345,300	5.32 %
Operating Expenses	1,157,223	1,698,237	541,014	46.75 %
Debt Service	12,160	12,160	0	0.00 %
Total Expenditures	\$7,659,160	\$8,545,474	\$886,314	11.57 %
State/Other Special Rev. Funds	7,312,620	7,998,802	686,182	9.38 %
Federal Spec. Rev. Funds	346,540	546,672	200,132	57.75 %
Total Funds	\$7,659,160	\$8,545,474	\$886,314	11.57 %
Total Ongoing	\$7,659,160	\$8,345,474	\$686,314	8.96 %
Total OTO	\$0	\$200,000	\$200,000	100.00 %

Page Reference

Legislative Budget Analysis, D-103.

Agency Highlights

Public Service Commission Major Budget Highlights
<ul style="list-style-type: none"> • The legislature approved the Public Service Commission's 2021 biennium budget at 11.6% or \$0.9 million higher than the 2019 biennium budget. As measured from FY 2019 and adjusted for HB 3, growth was 8.9%. Significant changes for the 2021 biennium include: <ul style="list-style-type: none"> ◦ Approval of \$200,000 over the biennium as restricted and one-time-only for consulting contingency funding to be used only for litigation expenses provided through contract services ◦ Elected official salary reduction of \$320,000 over the biennium ◦ Adoption of \$200,000 in federal special revenue funds over the biennium for pipeline safety ◦ Approval of \$451,000 over the biennium for an increase in operating expenses for building rent

Agency Actuals and Budget Comparison					
Budget Item	Actuals Fiscal 2018	Approp. Fiscal 2018	Approp. Fiscal 2019	Legislative Fiscal 2020	Legislative Fiscal 2021
FTE	0.00	35.00	35.00	36.00	36.00
Personal Services	3,114,871	3,193,839	3,295,938	3,417,079	3,417,998
Operating Expenses	842,450	783,807	373,416	860,966	837,271
Debt Service	0	6,080	6,080	6,080	6,080
Total Expenditures	\$3,957,321	\$3,983,726	\$3,675,434	\$4,284,125	\$4,261,349
State/Other Special Rev. Funds	3,784,114	3,810,522	3,502,098	4,010,789	3,988,013
Federal Spec. Rev. Funds	173,207	173,204	173,336	273,336	273,336
Total Funds	\$3,957,321	\$3,983,726	\$3,675,434	\$4,284,125	\$4,261,349
Total Ongoing	\$3,957,321	\$3,983,726	\$3,675,434	\$4,184,125	\$4,161,349
Total OTO	\$0	\$0	\$0	\$100,000	\$100,000

Page Reference

Legislative Budget Analysis, D-104.

Executive Budget Comparison

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

Executive Budget Comparison								
Budget Item	Approp. Fiscal 2019	Executive Budget Fiscal 2020	Legislative Budget Fiscal 2020	Leg — Exec. Difference Fiscal 2020	Executive Budget Fiscal 2021	Legislative Budget Fiscal 2021	Leg — Exec. Difference Fiscal 2021	Biennium Difference Fiscal 20-21
FTE	35.00	38.00	36.00	(2.00)	38.00	36.00	(2.00)	(2.00)
Personal Services	3,295,938	3,747,701	3,417,079	(330,622)	3,748,331	3,417,998	(330,333)	(660,955)
Operating Expenses	373,416	1,109,225	860,966	(248,259)	1,085,530	837,271	(248,259)	(496,518)
Transfers	0	0	0	0	0	0	0	0
Debt Service	6,080	6,080	6,080	0	6,080	6,080	0	0
Total Costs	\$3,675,434	\$4,863,006	\$4,284,125	(\$578,881)	\$4,839,941	\$4,261,349	(\$578,592)	(\$1,157,473)
General Fund	0	0	0	0	0	0	0	0
State/other Special Rev. Funds	3,502,098	4,589,670	4,010,789	(578,881)	4,566,605	3,988,013	(578,592)	(1,157,473)
Federal Spec. Rev. Funds	173,336	273,336	273,336	0	273,336	273,336	0	0
Total Funds	\$3,675,434	\$4,863,006	\$4,284,125	(\$578,881)	\$4,839,941	\$4,261,349	(\$578,592)	(\$1,157,473)
Total Ongoing	\$3,675,434	\$4,863,006	\$4,184,125	(\$678,881)	\$4,839,941	\$4,161,349	(\$678,592)	(\$1,357,473)
Total OTO	\$0	\$0	\$100,000	\$100,000	\$0	\$100,000	\$100,000	\$200,000

The major differences in the legislative budget compared to the executive budget are:

- The legislature approved \$200,000 as restricted and one-time-only for consulting contingency to be used for litigation expenses provided through contracted services
- The legislature adopted an elected official salary reduction of \$319,748 over the biennium and adopted the executive proposal for 1.00 FTE for an attorney contingent upon the approval of the elected official salary adjustment
- The legislature did not fund \$200,000 of transportation fees the executive proposed over the biennium
- The legislature did not fund the request for 2.00 FTE for utility rate analysts

Funding

The following table shows agency funding by source of authority.

Total Public Service Commission Funding by Source of Authority 2021 Biennium Budget Request - Public Service Commission						
Funds	HB2 Ongoing	HB2 OTO	Non-Budgeted Proprietary	Statutory Appropriation	Total All Sources	% Total All Funds
General Fund	0	0	0	0	0	0.00 %
State Special Total	7,798,802	200,000	0	0	7,998,802	93.60 %
Federal Special Total	546,672	0	0	0	546,672	6.40 %
Proprietary Total	0	0	0	0	0	0.00 %
Other Total	0	0	0	0	0	0.00 %
Total All Funds	\$8,345,474	\$200,000	\$0	\$0	\$8,545,474	
Percent - Total All Sources	97.66 %	2.34 %	0.00 %	0.00 %		

The Public Service Commission (PSC) is funded by a combination of state and federal special revenue. State special revenue comprises 93.6% of the PSC funding in the 2021 biennium. The majority of the state special revenue is derived from a fee that is levied on regulated companies. The amount of the fee is based on the level of funding appropriated by the legislature for a specific fiscal year and the percentage of the gross operating revenue from all activities regulated by the PSC for the calendar quarter of operation as outlined in 69-1-402, MCA.

Budget Summary by Category

The following table summarizes the total budget by base, present law adjustments, and new proposals. For a description of these categories, please see the glossary section of the Budget Analysis.

Budget Item	-----General Fund-----				-----Total Funds-----			
	Budget Fiscal 2020	Budget Fiscal 2021	Biennium Fiscal 20-21	Percent of Budget	Budget Fiscal 2020	Budget Fiscal 2021	Biennium Fiscal 20-21	Percent of Budget
2019 Base Budget	0	0	0	0.00 %	3,675,434	3,675,434	7,350,868	86.02 %
SWPL Adjustments	0	0	0	0.00 %	226,875	204,546	431,421	5.05 %
PL Adjustments	0	0	0	0.00 %	427,161	427,161	854,322	10.00 %
New Proposals	0	0	0	0.00 %	(45,345)	(45,792)	(91,137)	(1.07)%
Total Budget	\$0	\$0	\$0		\$4,284,125	\$4,261,349	\$8,545,474	

Language and Statutory Authority

Consulting Contingency may be used only for litigation expenses provided through contracted services.

If LC 1934 is not passed and approved, Elected Official Salary Adjustment is increased by \$159,802 in state special revenue in FY 2020 and \$159,946 in FY 2021.

If LC 1934 is not passed and approved, Attorney is void.

Page Reference

Legislative Budget Analysis, D-104.

Page Reference

Legislative Budget Analysis, D-103.

Present Law Adjustments -

The "Present Law Adjustments" table shows the changes from the FY 2019 base appropriation to the 2021 biennium budget. "Statewide Present Law" adjustments are standard categories of adjustments made to all agencies. Decisions on these items were applied globally to all agencies.

	-----Fiscal 2020-----					-----Fiscal 2021-----				
	FTE	General Fund	State Special	Federal Special	Total Funds	FTE	General Fund	State Special	Federal Special	Total Funds
DP 1 - Personal Services	0.00	0	101,486	0	101,486	0.00	0	102,852	0	102,852
DP 2 - Fixed Costs	0.00	0	123,697	0	123,697	0.00	0	99,594	0	99,594
DP 3 - Inflation Deflation	0.00	0	1,692	0	1,692	0.00	0	2,100	0	2,100
DP 6 - Building Rent	0.00	0	225,420	0	225,420	0.00	0	225,420	0	225,420
DP 7 - Pipeline Safety	0.00	0	0	100,000	100,000	0.00	0	0	100,000	100,000
DP 55 - SWPL Fixed Cost Adjustment	0.00	0	1,741	0	1,741	0.00	0	1,741	0	1,741
DP 501 - Consulting Contingency (RST/OTO)	0.00	0	100,000	0	100,000	0.00	0	100,000	0	100,000
Grand Total All Present Law Adjustments	0.00	\$0	\$554,036	\$100,000	\$654,036	0.00	\$0	\$531,707	\$100,000	\$631,707

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

DP 1 - Personal Services -

The legislature adopted a present law increase in personal services to maintain operations and services of the Public Service Commission.

DP 2 - Fixed Costs -

The legislature approved adjustments to provide the funding required in the proposed budget to pay increases in fixed costs assessed by other agencies within state government for the services they provide. The rates charged for these services are approved in the section of the budget for the programs that provide the services.

DP 3 - Inflation Deflation -

The legislature approved adjustments to reflect budgetary changes generated from the application of inflation and deflation factors to specific expenditure accounts within operating expenses. Affected accounts include food, postage, gasoline, and others.

DP 6 - Building Rent -

The legislature approved funding for rent to restore the appropriation reduction made when state special revenue was transferred to the general fund in HB 6 of the November 2017 Special Session.

DP 7 - Pipeline Safety -

The legislature approved additional federal special revenue spending authority of \$65,000 in additional personal services and \$35,000 in operating expenses in each fiscal year. The pipeline safety federal grant has been increased in recent years based on additional federal criteria being met, as well as an increase in the federal percentage share from 50.0% to 80.0%. The federal grant supports inspection of natural gas pipelines including construction, transmission integrity management, and operator qualification as well as other related activities.

DP 55 - SWPL Fixed Cost Adjustment -

The legislature adopted an increase to the Statewide Cost Allocation Plan (SWCAP).

DP 501 - Consulting Contingency (RST/OTO) -

The legislature approved \$100,000 in FY 2020 and \$100,000 in FY 2021 in consulting contingency as restricted and one-time-only, to be used only for litigation expenses provided through contracted services.

New Proposals -

The “New Proposals” table shows new changes to spending.

New Proposals	-----Fiscal 2020-----					-----Fiscal 2021-----				
	FTE	General Fund	State Special	Federal Special	Total Funds	FTE	General Fund	State Special	Federal Special	Total Funds
DP 9 - Attorney	1.00	0	114,457	0	114,457	1.00	0	114,154	0	114,154
DP 101 - Elected Official Salary Adjustment	0.00	0	(159,802)	0	(159,802)	0.00	0	(159,946)	0	(159,946)
Total	1.00	\$0	(\$45,345)	\$0	(\$45,345)	1.00	\$0	(\$45,792)	\$0	(\$45,792)

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

DP 9 - Attorney -

The legislature approved a personal services appropriation for 1.00 FTE for an attorney to address and process cases on the litigation and contested cases dockets. If LC 1934 is not passed and approved, Attorney is void.

DP 101 - Elected Official Salary Adjustment -

The legislature approved a state special fund reduction of \$159,802 in FY 2020 and \$159,946 in FY 2021 for an elected official salary adjustment. If LC 1934 is not passed and approved, Elected Official Salary Adjustment is increased by \$159,802 in state special revenue in FY 2020 and \$159,946 in FY 2021.

Agency Budget Comparison

The following table compares the 2019 biennium appropriated budget and the 2021 biennium budget by type of expenditure and source of funding.

Agency Budget Comparison				
Budget Item	Appropriated Budget 18-19	Legislative Budget 20-21	Biennium Change	Biennium % Change
Personal Services	44,726,512	53,156,746	8,430,234	18.85 %
Operating Expenses	19,344,432	21,318,617	1,974,185	10.21 %
Total Expenditures	\$64,070,944	\$74,475,363	\$10,404,419	16.24 %
General Fund	64,070,944	74,475,363	10,404,419	16.24 %
Total Funds	\$64,070,944	\$74,475,363	\$10,404,419	16.24 %
Total Ongoing	\$63,045,944	\$74,009,815	\$10,963,871	17.39 %
Total OTO	\$1,025,000	\$465,548	(\$559,452)	(54.58)%

Page Reference

Legislative Budget Analysis, D-112.

Agency Highlights

Office of the Public Defender Major Budget Highlights
<ul style="list-style-type: none"> • The legislature approved the Office of the Public Defender's 2021 biennium budget at 16.2% or \$10.4 million higher than the 2019 biennium. The biennium comparison for the Office of Public Defender is complicated by a fiscal year transfer and a FY 2019 supplement in HB 3. Significant changes include: <ul style="list-style-type: none"> ◦ Approval of attorney career ladder adjustments for \$1.8 million in general fund ◦ Approval of 20.00 FTE in the Public Defender Division and Conflict Coordinator Division for increases in caseload over the 2021 biennium ◦ Approval of 10.50 FTE in the Public Defender Division, Appellate Defender Division, and Conflict Coordinator Division in general fund for an estimated 3.0% growth in caseload in the 2021 biennium ◦ Approval of contractor caseload growth of \$0.6 million over the biennium due to anticipated caseload growth in the Public Defender Division ◦ Approval of contractor caseload growth of \$1.9 million over the biennium in the Public Defender Division, Appellate Defender Division, and Conflict Coordinator Division ◦ Approval of \$466,000 over the biennium as one-time-only for death penalty cases

Agency Actuals and Budget Comparison					
Budget Item	Actuals Fiscal 2018	Approp. Fiscal 2018	Approp. Fiscal 2019	Legislative Fiscal 2020	Legislative Fiscal 2021
FTE	0.00	271.94	271.94	302.44	302.44
Personal Services	22,024,019	22,024,010	22,702,502	26,245,554	26,911,192
Operating Expenses	9,941,795	10,009,724	9,334,708	10,705,200	10,613,417
Total Expenditures	\$31,965,814	\$32,033,734	\$32,037,210	\$36,950,754	\$37,524,609
General Fund	31,965,814	32,033,734	32,037,210	36,950,754	37,524,609
Total Funds	\$31,965,814	\$32,033,734	\$32,037,210	\$36,950,754	\$37,524,609
Total Ongoing	\$31,465,814	\$31,508,734	\$31,537,210	\$36,716,584	\$37,293,231
Total OTO	\$500,000	\$525,000	\$500,000	\$234,170	\$231,378

Page Reference

Legislative Budget Analysis, D-113.

Executive Budget Comparison

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

Executive Budget Comparison								
Budget Item	Approp. Fiscal 2019	Executive Budget Fiscal 2020	Legislative Budget Fiscal 2020	Leg — Exec. Difference Fiscal 2020	Executive Budget Fiscal 2021	Legislative Budget Fiscal 2021	Leg — Exec. Difference Fiscal 2021	Biennium Difference Fiscal 20-21
FTE	271.94	302.44	302.44	0.00	302.44	302.44	0.00	0.00
Personal Services	22,702,502	26,245,554	26,245,554	0	26,911,192	26,911,192	0	0
Operating Expenses	9,334,708	11,736,854	10,705,200	(1,031,654)	11,650,655	10,613,417	(1,037,238)	(2,068,892)
Transfers	0	0	0	0	0	0	0	0
Total Costs	\$32,037,210	\$37,982,408	\$36,950,754	(\$1,031,654)	\$38,561,847	\$37,524,609	(\$1,037,238)	(\$2,068,892)
General Fund	32,037,210	37,982,408	36,950,754	(1,031,654)	38,561,847	37,524,609	(1,037,238)	(2,068,892)
State/other Special Rev. Funds	0	0	0	0	0	0	0	0
Federal Spec. Rev. Funds	0	0	0	0	0	0	0	0
Total Funds	\$32,037,210	\$37,982,408	\$36,950,754	(\$1,031,654)	\$38,561,847	\$37,524,609	(\$1,037,238)	(\$2,068,892)
Total Ongoing	\$31,537,210	\$37,482,408	\$36,716,584	(\$765,824)	\$38,061,847	\$37,293,231	(\$768,616)	(\$1,534,440)
Total OTO	\$500,000	\$500,000	\$234,170	(\$265,830)	\$500,000	\$231,378	(\$268,622)	(\$534,452)

The major differences in the legislative budget compared to the executive budget are:

- The legislature approved an increase in general fund by \$300,000 in FY 2020 and \$300,000 in FY 2021 due to anticipated caseload growth in the Public Defender Division rather than \$600,000 in FY 2020 and \$600,000 in FY 2021 as requested by the executive
- The legislature approved an overall increase in general fund by \$931,660 in FY 2020 and \$937,245 in FY 2021 for contractor caseload growth in the Public Defender Division, Appellate Defender Division, and Conflict Coordinator Division. The executive requested \$1,397,490 in FY 2020 and \$1,405,867 in FY 2021
- The legislature approved an increase in general fund by \$234,170 in FY 2020 and \$231,378 in FY 2021 as one-time-only for death penalty cases rather than \$500,000 in FY 2020 and \$500,000 in FY 2021 as requested by the executive

Funding

The following table shows agency funding by source of authority.

Total Office of State Public Defender Funding by Source of Authority 2021 Biennium Budget Request - Office of State Public Defender						
Funds	HB2 Ongoing	HB2 OTO	Non-Budgeted Proprietary	Statutory Appropriation	Total All Sources	% Total All Funds
General Fund	74,009,815	465,548	0	0	74,475,363	100.00 %
State Special Total	0	0	0	0	0	0.00 %
Federal Special Total	0	0	0	0	0	0.00 %
Proprietary Total	0	0	0	0	0	0.00 %
Other Total	0	0	0	0	0	0.00 %
Total All Funds	\$74,009,815	\$465,548	\$0	\$0	\$74,475,363	
Percent - Total All Sources	99.37 %	0.63 %	0.00 %	0.00 %		

The Office of Public Defender is solely funded with general fund.

Budget Summary by Category

The following table summarizes the total budget by base, present law adjustments, and new proposals. For a description of these categories, please see the glossary section of the Budget Analysis.

Budget Item	-----General Fund-----				-----Total Funds-----			
	Budget Fiscal 2020	Budget Fiscal 2021	Biennium Fiscal 20-21	Percent of Budget	Budget Fiscal 2020	Budget Fiscal 2021	Biennium Fiscal 20-21	Percent of Budget
2019 Base Budget	31,537,210	31,537,210	63,074,420	84.69 %	31,537,210	31,537,210	63,074,420	84.69 %
SWPL Adjustments	347,838	276,311	624,149	0.84 %	347,838	276,311	624,149	0.84 %
PL Adjustments	3,976,442	3,932,094	7,908,536	10.62 %	3,976,442	3,932,094	7,908,536	10.62 %
New Proposals	1,089,264	1,778,994	2,868,258	3.85 %	1,089,264	1,778,994	2,868,258	3.85 %
Total Budget	\$36,950,754	\$37,524,609	\$74,475,363		\$36,950,754	\$37,524,609	\$74,475,363	

Language and Statutory Authority

All appropriations for the Public Defender Division, Appellate Defender Division, Conflict Coordinator Division, and Central Services Division are biennial.

Program Budget Comparison

The following table compares the 2019 biennium appropriated budget and the 2021 biennium budget by type of expenditure and source of funding.

Program Budget Comparison				
Budget Item	Appropriated Budget 18-19	Legislative Budget 20-21	Biennium Change	Biennium % Change
Personal Services	35,136,054	39,856,407	4,720,353	13.43 %
Operating Expenses	5,480,304	5,505,093	24,789	0.45 %
Total Expenditures	\$40,616,358	\$45,361,500	\$4,745,142	11.68 %
General Fund	40,616,358	45,361,500	4,745,142	11.68 %
Total Funds	\$40,616,358	\$45,361,500	\$4,745,142	11.68 %
Total Ongoing	\$39,616,358	\$44,895,952	\$5,279,594	13.33 %
Total OTO	\$1,000,000	\$465,548	(\$534,452)	(53.45)%

Page Reference

Legislative Budget Analysis, D-121.

Program Actuals and Budget Comparison					
Budget Item	Actuals Fiscal 2018	Approp. Fiscal 2018	Approp. Fiscal 2019	Legislative Fiscal 2020	Legislative Fiscal 2021
FTE	0.00	219.94	219.94	230.94	230.94
Personal Services	17,077,238	17,077,231	18,058,823	19,635,181	20,221,226
Operating Expenses	3,150,144	3,150,130	2,330,174	2,761,793	2,743,300
Total Expenditures	\$20,227,382	\$20,227,361	\$20,388,997	\$22,396,974	\$22,964,526
General Fund	20,227,382	20,227,361	20,388,997	22,396,974	22,964,526
Total Funds	\$20,227,382	\$20,227,361	\$20,388,997	\$22,396,974	\$22,964,526
Total Ongoing	\$19,727,382	\$19,727,361	\$19,888,997	\$22,162,804	\$22,733,148
Total OTO	\$500,000	\$500,000	\$500,000	\$234,170	\$231,378

Page Reference

Legislative Budget Analysis, D-122.

Funding

The Public Defender Division is funded solely with general fund.

Program Budget Summary by Category

Budget Item	-----General Fund-----				-----Total Funds-----			
	Budget Fiscal 2020	Budget Fiscal 2021	Biennium Fiscal 20-21	Percent of Budget	Budget Fiscal 2020	Budget Fiscal 2021	Biennium Fiscal 20-21	Percent of Budget
2019 Base Budget	19,888,997	19,888,997	39,777,994	87.69 %	19,888,997	19,888,997	39,777,994	87.69 %
SWPL Adjustments	60,400	44,635	105,035	0.23 %	60,400	44,635	105,035	0.23 %
PL Adjustments	1,579,534	1,563,615	3,143,149	6.93 %	1,579,534	1,563,615	3,143,149	6.93 %
New Proposals	868,043	1,467,279	2,335,322	5.15 %	868,043	1,467,279	2,335,322	5.15 %
Total Budget	\$22,396,974	\$22,964,526	\$45,361,500		\$22,396,974	\$22,964,526	\$45,361,500	

Present Law Adjustments -

The "Present Law Adjustments" table shows the changes from the FY 2019 base appropriation to the 2021 biennium budget. "Statewide Present Law" adjustments are standard categories of adjustments made to all agencies. Decisions on these items were applied globally to all agencies.

	-----Fiscal 2020-----					-----Fiscal 2021-----				
	FTE	General Fund	State Special	Federal Special	Total Funds	FTE	General Fund	State Special	Federal Special	Total Funds
DP 1 - Personal Services	0.00	53,324	0	0	53,324	0.00	35,854	0	0	35,854
DP 3 - Inflation Deflation	0.00	7,076	0	0	7,076	0.00	8,781	0	0	8,781
DP 4 - Current Level of Caseload	6.00	1,093,263	0	0	1,093,263	6.00	1,096,517	0	0	1,096,517
DP 7 - Attorney Caseload Growth	5.00	486,271	0	0	486,271	5.00	467,098	0	0	467,098
Grand Total All Present Law Adjustments	11.00	\$1,639,934	\$0	\$0	\$1,639,934	11.00	\$1,608,250	\$0	\$0	\$1,608,250

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

DP 1 - Personal Services -

The legislature adopted a present law increase in personal services to maintain operations and services of the Public Defender Division.

DP 3 - Inflation Deflation -

The legislature approved adjustments to reflect budgetary changes generated from the application of inflation and deflation factors to specific expenditures accounts. Affected accounts include food, postage, gasoline, and others.

DP 4 - Current Level of Caseload -

The legislature approved 6.00 FTE modified positions be made permanent to support the current workload. The positions include 4.00 FTE as attorney positions, two 0.50 FTE as attorney positions, and 1.00 FTE as a criminal investigator position. The positions were established during FY 2018 and FY 2019 to handle caseload increases that did not subside in the current biennium. Also included is \$465,830 for FY 2020 and \$468,623 for FY 2021 in operating expenses to provide a .91% increase of the contract attorney rates in FY 2020 and a 1.83% in FY 2021.

DP 7 - Attorney Caseload Growth -

The legislature approved 5.00 FTE to address its future caseload growth based on a 5-year average caseload and projected potential workload impacts. The positions include 3.00 FTE as attorneys and 2.00 FTE as legal secretaries.

New Proposals -

The "New Proposals" table shows new changes to spending.

New Proposals	-----Fiscal 2020-----					-----Fiscal 2021-----				
	FTE	General Fund	State Special	Federal Special	Total Funds	FTE	General Fund	State Special	Federal Special	Total Funds
DP 5 - Attorney Pay Ladder Adjustments	0.00	450,330	0	0	450,330	0.00	1,053,057	0	0	1,053,057
DP 404 - Current Level of Caseload Adjustment	0.00	(232,915)	0	0	(232,915)	0.00	(234,311)	0	0	(234,311)
DP 405 - Additional Caseload Funding	0.00	116,458	0	0	116,458	0.00	117,155	0	0	117,155
DP 606 - Contractor Caseload Growth	0.00	300,000	0	0	300,000	0.00	300,000	0	0	300,000
DP 808 - Death Penalty Cases (OTO)	0.00	234,170	0	0	234,170	0.00	231,378	0	0	231,378
Total	0.00	\$868,043	\$0	\$0	\$868,043	0.00	\$1,467,279	\$0	\$0	\$1,467,279

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

DP 5 - Attorney Pay Ladder Adjustments -

The legislature approved general fund authority to fund the attorney career ladder based on the 2014 market and the union contract.

DP 404 - Current Level of Caseload Adjustment -

The legislature adopted a reduction of general fund by \$232,915 in FY 2020 and \$234,111 in FY 2021 in operating expenses from the current level of caseload growth in the Public Defender Division.

DP 405 - Additional Caseload Funding -

The legislature approved an increase in general fund by \$116,458 in FY 2020 and \$117,155 in FY 2021 in operating expenses for additional caseload funding in the Public Defender Division.

DP 606 - Contractor Caseload Growth -

The legislature approved \$300,000 in FY 2020 and \$300,000 in FY 2021 in general fund to increase operating expenses related to contractor caseload growth.

DP 808 - Death Penalty Cases (OTO) -

The legislature approved an increase in general fund by \$234,170 in FY 2020 and \$231,378 in FY 2021 for death penalty cases as one-time-only.

Program Budget Comparison

The following table compares the 2019 biennium appropriated budget and the 2021 biennium budget by type of expenditure and source of funding.

Program Budget Comparison				
Budget Item	Appropriated Budget 18-19	Legislative Budget 20-21	Biennium Change	Biennium % Change
Personal Services	2,800,843	3,406,930	606,087	21.64 %
Operating Expenses	1,064,590	1,379,022	314,432	29.54 %
Total Expenditures	\$3,865,433	\$4,785,952	\$920,519	23.81 %
General Fund	3,865,433	4,785,952	920,519	23.81 %
Total Funds	\$3,865,433	\$4,785,952	\$920,519	23.81 %
Total Ongoing	\$3,865,433	\$4,785,952	\$920,519	23.81 %
Total OTO	\$0	\$0	\$0	0.00 %

Page Reference

Legislative Budget Analysis, D-127.

Program Actuals and Budget Comparison					
Budget Item	Actuals Fiscal 2018	Approp. Fiscal 2018	Approp. Fiscal 2019	Legislative Fiscal 2020	Legislative Fiscal 2021
FTE	0.00	16.00	16.00	17.50	17.50
Personal Services	1,336,954	1,336,953	1,463,890	1,689,894	1,717,036
Operating Expenses	620,548	620,547	444,043	691,958	687,064
Total Expenditures	\$1,957,502	\$1,957,500	\$1,907,933	\$2,381,852	\$2,404,100
General Fund	1,957,502	1,957,500	1,907,933	2,381,852	2,404,100
Total Funds	\$1,957,502	\$1,957,500	\$1,907,933	\$2,381,852	\$2,404,100
Total Ongoing	\$1,957,502	\$1,957,500	\$1,907,933	\$2,381,852	\$2,404,100
Total OTO	\$0	\$0	\$0	\$0	\$0

Page Reference

Legislative Budget Analysis, D-128.

Funding

The Appellate Defender Division is funded solely from general fund.

Program Budget Summary by Category

Budget Item	-----General Fund-----				-----Total Funds-----			
	Budget Fiscal 2020	Budget Fiscal 2021	Biennium Fiscal 20-21	Percent of Budget	Budget Fiscal 2020	Budget Fiscal 2021	Biennium Fiscal 20-21	Percent of Budget
2019 Base Budget	1,907,933	1,907,933	3,815,866	79.73 %	1,907,933	1,907,933	3,815,866	79.73 %
SWPL Adjustments	44,997	44,075	89,072	1.86 %	44,997	44,075	89,072	1.86 %
PL Adjustments	138,679	132,472	271,151	5.67 %	138,679	132,472	271,151	5.67 %
New Proposals	290,243	319,620	609,863	12.74 %	290,243	319,620	609,863	12.74 %
Total Budget	\$2,381,852	\$2,404,100	\$4,785,952		\$2,381,852	\$2,404,100	\$4,785,952	

Present Law Adjustments -

The "Present Law Adjustments" table shows the changes from the FY 2019 base appropriation to the 2021 biennium budget. "Statewide Present Law" adjustments are standard categories of adjustments made to all agencies. Decisions on these items were applied globally to all agencies.

	-----Fiscal 2020-----					-----Fiscal 2021-----				
	FTE	General Fund	State Special	Federal Special	Total Funds	FTE	General Fund	State Special	Federal Special	Total Funds
DP 1 - Personal Services	0.00	44,997	0	0	44,997	0.00	44,075	0	0	44,075
DP 7 - Attorney Caseload Growth	1.50	138,679	0	0	138,679	1.50	132,472	0	0	132,472
Grand Total All Present Law Adjustments	1.50	\$183,676	\$0	\$0	\$183,676	1.50	\$176,547	\$0	\$0	\$176,547

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

DP 1 - Personal Services -

The legislature adopted a present law increase in personal services to maintain operations and services of the Appellate Defender Division.

DP 7 - Attorney Caseload Growth -

The legislature approved 0.50 FTE for an attorney and 1.00 FTE for an administrative assistant to address projected caseload growth of 3.0%.

New Proposals -

The "New Proposals" table shows new changes to spending.

	-----Fiscal 2020-----					-----Fiscal 2021-----				
	FTE	General Fund	State Special	Federal Special	Total Funds	FTE	General Fund	State Special	Federal Special	Total Funds
DP 5 - Attorney Pay Ladder Adjustments	0.00	57,328	0	0	57,328	0.00	85,309	0	0	85,309
DP 405 - Additional Caseload Funding	0.00	232,915	0	0	232,915	0.00	234,311	0	0	234,311
Total	0.00	\$290,243	\$0	\$0	\$290,243	0.00	\$319,620	\$0	\$0	\$319,620

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

DP 5 - Attorney Pay Ladder Adjustments -

The legislature approved general fund authority to fund the attorney career ladder based on the 2014 market and the union contract.

DP 405 - Additional Caseload Funding -

The legislature approved an increase in general fund \$232,915 in FY 2020 and \$234,311 in FY 2021 in operating expenses for additional caseload funding for the Appellate Defender Division.

Program Budget Comparison

The following table compares the 2019 biennium appropriated budget and the 2021 biennium budget by type of expenditure and source of funding.

Program Budget Comparison				
Budget Item	Appropriated Budget 18-19	Legislative Budget 20-21	Biennium Change	Biennium % Change
Personal Services	3,350,402	6,180,071	2,829,669	84.46 %
Operating Expenses	10,873,010	11,704,337	831,327	7.65 %
Total Expenditures	\$14,223,412	\$17,884,408	\$3,660,996	25.74 %
General Fund	14,223,412	17,884,408	3,660,996	25.74 %
Total Funds	\$14,223,412	\$17,884,408	\$3,660,996	25.74 %
Total Ongoing	\$14,223,412	\$17,884,408	\$3,660,996	25.74 %
Total OTO	\$0	\$0	\$0	0.00 %

Page Reference

Legislative Budget Analysis, D-132.

Program Actuals and Budget Comparison					
Budget Item	Actuals Fiscal 2018	Approp. Fiscal 2018	Approp. Fiscal 2019	Legislative Fiscal 2020	Legislative Fiscal 2021
FTE	0.00	13.00	13.00	31.00	31.00
Personal Services	2,013,991	2,013,993	1,336,409	3,065,009	3,115,062
Operating Expenses	5,395,084	5,396,181	5,476,829	5,858,921	5,845,416
Total Expenditures	\$7,409,075	\$7,410,174	\$6,813,238	\$8,923,930	\$8,960,478
General Fund	7,409,075	7,410,174	6,813,238	8,923,930	8,960,478
Total Funds	\$7,409,075	\$7,410,174	\$6,813,238	\$8,923,930	\$8,960,478
Total Ongoing	\$7,409,075	\$7,410,174	\$6,813,238	\$8,923,930	\$8,960,478
Total OTO	\$0	\$0	\$0	\$0	\$0

Page Reference

Legislative Budget Analysis, D-133.

Funding

The Conflict Coordinator Division is funded solely with general fund.

Program Budget Summary by Category

Budget Summary by Category								
Budget Item	-----General Fund-----				-----Total Funds-----			
	Budget Fiscal 2020	Budget Fiscal 2021	Biennium Fiscal 20-21	Percent of Budget	Budget Fiscal 2020	Budget Fiscal 2021	Biennium Fiscal 20-21	Percent of Budget
2019 Base Budget	6,813,238	6,813,238	13,626,476	76.19 %	6,813,238	6,813,238	13,626,476	76.19 %
SWPL Adjustments	(78,509)	(80,856)	(159,365)	(0.89)%	(78,509)	(80,856)	(159,365)	(0.89)%
PL Adjustments	2,258,223	2,236,001	4,494,224	25.13 %	2,258,223	2,236,001	4,494,224	25.13 %
New Proposals	(69,022)	(7,905)	(76,927)	(0.43)%	(69,022)	(7,905)	(76,927)	(0.43)%
Total Budget	\$8,923,930	\$8,960,478	\$17,884,408		\$8,923,930	\$8,960,478	\$17,884,408	

Present Law Adjustments -

The "Present Law Adjustments" table shows the changes from the FY 2019 base appropriation to the 2021 biennium budget. "Statewide Present Law" adjustments are standard categories of adjustments made to all agencies. Decisions on these items were applied globally to all agencies.

Present Law Adjustments										
	-----Fiscal 2020-----					-----Fiscal 2021-----				
	FTE	General Fund	State Special	Federal Special	Total Funds	FTE	General Fund	State Special	Federal Special	Total Funds
DP 1 - Personal Services	0.00	(78,509)	0	0	(78,509)	0.00	(80,856)	0	0	(80,856)
DP 4 - Current Level of Caseload	14.00	1,903,697	0	0	1,903,697	14.00	1,896,033	0	0	1,896,033
DP 7 - Attorney Caseload Growth	4.00	354,526	0	0	354,526	4.00	339,968	0	0	339,968
Grand Total All Present Law Adjustments	18.00	\$2,179,714	\$0	\$0	\$2,179,714	18.00	\$2,155,145	\$0	\$0	\$2,155,145

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

DP 1 - Personal Services -

The legislature adopted a present law adjustment in personal services to maintain operations and services of the Conflict Coordinator Division.

DP 4 - Current Level of Caseload -

The legislature approved 14.00 FTE modified positions be made permanent to support its current workload. The positions include 11.00 FTE for attorney positions and 3.00 FTE for administrative assistants. The positions were established during FY 2018 and FY 2019 to handle caseload increases.

DP 7 - Attorney Caseload Growth -

The legislature approved 4.00 FTE including 2.00 FTE for attorneys and 2.00 FTE for legal secretaries to address projected caseload growth of 3.0%.

New Proposals -

The "New Proposals" table shows new changes to spending.

New Proposals	-----Fiscal 2020-----					-----Fiscal 2021-----				
	FTE	General Fund	State Special	Federal Special	Total Funds	FTE	General Fund	State Special	Federal Special	Total Funds
DP 5 - Attorney Pay Ladder Adjustments	0.00	47,436	0	0	47,436	0.00	109,250	0	0	109,250
DP 404 - Current Level of Caseload Adjustment	0.00	(232,915)	0	0	(232,915)	0.00	(234,311)	0	0	(234,311)
DP 405 - Additional Caseload Funding	0.00	116,457	0	0	116,457	0.00	117,156	0	0	117,156
Total	0.00	(\$69,022)	\$0	\$0	(\$69,022)	0.00	(\$7,905)	\$0	\$0	(\$7,905)

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

DP 5 - Attorney Pay Ladder Adjustments -

The legislature approved general fund authority to fund the attorney career ladder based on the 2014 market and the union contract.

DP 404 - Current Level of Caseload Adjustment -

The legislature adopted a reduction of general fund by \$232,915 in FY 2020 and \$234,111 in FY 2021 in operating expenses from the current level of caseload growth in the Conflict Coordinator Division.

DP 405 - Additional Caseload Funding -

The legislature approved an increase in general fund by \$116,457 in FY 2020 and \$117,156 in FY 2021 in operating expenses for additional caseload funding for the Conflict Coordinator Division.

Program Budget Comparison

The following table compares the 2019 biennium appropriated budget and the 2021 biennium budget by type of expenditure and source of funding.

Program Budget Comparison				
Budget Item	Appropriated Budget 18-19	Legislative Budget 20-21	Biennium Change	Biennium % Change
Personal Services	3,439,213	3,713,338	274,125	7.97 %
Operating Expenses	1,926,528	2,730,165	803,637	41.71 %
Total Expenditures	\$5,365,741	\$6,443,503	\$1,077,762	20.09 %
General Fund	5,365,741	6,443,503	1,077,762	20.09 %
Total Funds	\$5,365,741	\$6,443,503	\$1,077,762	20.09 %
Total Ongoing	\$5,340,741	\$6,443,503	\$1,102,762	20.65 %
Total OTO	\$25,000	\$0	(\$25,000)	(100.00)%

Page Reference

Legislative Budget Analysis, D-137.

Program Actuals and Budget Comparison					
Budget Item	Actuals Fiscal 2018	Approp. Fiscal 2018	Approp. Fiscal 2019	Legislative Fiscal 2020	Legislative Fiscal 2021
FTE	0.00	23.00	23.00	23.00	23.00
Personal Services	1,595,836	1,595,833	1,843,380	1,855,470	1,857,868
Operating Expenses	776,019	842,866	1,083,662	1,392,528	1,337,637
Total Expenditures	\$2,371,855	\$2,438,699	\$2,927,042	\$3,247,998	\$3,195,505
General Fund	2,371,855	2,438,699	2,927,042	3,247,998	3,195,505
Total Funds	\$2,371,855	\$2,438,699	\$2,927,042	\$3,247,998	\$3,195,505
Total Ongoing	\$2,371,855	\$2,413,699	\$2,927,042	\$3,247,998	\$3,195,505
Total OTO	\$0	\$25,000	\$0	\$0	\$0

Page Reference

Legislative Budget Analysis, D-138.

Funding

The Central Services Division is funded solely from general fund.

Program Budget Summary by Category

Budget Summary by Category								
Budget Item	-----General Fund-----				-----Total Funds-----			
	Budget Fiscal 2020	Budget Fiscal 2021	Biennium Fiscal 20-21	Percent of Budget	Budget Fiscal 2020	Budget Fiscal 2021	Biennium Fiscal 20-21	Percent of Budget
2019 Base Budget	2,927,042	2,927,042	5,854,084	90.85 %	2,927,042	2,927,042	5,854,084	90.85 %
SWPL Adjustments	320,950	268,457	589,407	9.15 %	320,950	268,457	589,407	9.15 %
PL Adjustments	6	6	12	0.00 %	6	6	12	0.00 %
New Proposals	0	0	0	0.00 %	0	0	0	0.00 %
Total Budget	\$3,247,998	\$3,195,505	\$6,443,503		\$3,247,998	\$3,195,505	\$6,443,503	

Present Law Adjustments -

The "Present Law Adjustments" table shows the changes from the FY 2019 base appropriation to the 2021 biennium budget. "Statewide Present Law" adjustments are standard categories of adjustments made to all agencies. Decisions on these items were applied globally to all agencies.

Present Law Adjustments										
	-----Fiscal 2020-----					-----Fiscal 2021-----				
	FTE	General Fund	State Special	Federal Special	Total Funds	FTE	General Fund	State Special	Federal Special	Total Funds
DP 1 - Personal Services	0.00	12,090	0	0	12,090	0.00	14,488	0	0	14,488
DP 2 - Fixed Costs	0.00	308,860	0	0	308,860	0.00	253,969	0	0	253,969
DP 55 - SWPL Fixed Cost Adjustment	0.00	6	0	0	6	0.00	6	0	0	6
Grand Total All Present Law Adjustments	0.00	\$320,956	\$0	\$0	\$320,956	0.00	\$268,463	\$0	\$0	\$268,463

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

DP 1 - Personal Services -

The legislature adopted a present law increase in personal services to maintain operations and services of the Central Services Division.

DP 2 - Fixed Costs -

The legislature approved adjustments to provide the funding required in the proposed budget to pay increases in fixed costs assessed by other agencies within state government for the services they provide. Examples include: warrant writer, motor pool, etc. The rates charged for these services are approved in the section of the budget that provides the services.

DP 55 - SWPL Fixed Cost Adjustment -

The legislature adopted an increase to the Statewide Cost Allocation Plan (SWCAP).

Agency Budget Comparison

The following table compares the 2019 biennium appropriated budget and the 2021 biennium budget by type of expenditure and source of funding.

Agency Budget Comparison				
Budget Item	Appropriated Budget 18-19	Legislative Budget 20-21	Biennium Change	Biennium % Change
Personal Services	173,999,867	184,403,535	10,403,668	5.98 %
Operating Expenses	239,649,522	239,583,634	(65,888)	(0.03)%
Equipment & Intangible Assets	284,334	331,522	47,188	16.60 %
Capital Outlay	41,546	41,546	0	0.00 %
Grants	18,700,831	19,306,790	605,959	3.24 %
Benefits & Claims	1,081,196	979,146	(102,050)	(9.44)%
Transfers	8,426,455	5,812,568	(2,613,887)	(31.02)%
Debt Service	880,818	922,572	41,754	4.74 %
Total Expenditures	\$443,064,569	\$451,381,313	\$8,316,744	1.88 %
General Fund	405,444,319	414,413,663	8,969,344	2.21 %
State/Other Special Rev. Funds	10,696,063	11,854,022	1,157,959	10.83 %
Federal Spec. Rev. Funds	26,709,729	24,886,822	(1,822,907)	(6.82)%
Proprietary Funds	214,458	226,806	12,348	5.76 %
Total Funds	\$443,064,569	\$451,381,313	\$8,316,744	1.88 %
Total Ongoing	\$441,668,314	\$451,381,313	\$9,712,999	2.20 %
Total OTO	\$1,396,255	\$0	(\$1,396,255)	(100.00)%

Page Reference

Legislative Budget Analysis, D-141.

Agency Highlights

Department of Corrections Major Budget Highlights
<ul style="list-style-type: none"> • The legislature approved the Department of Corrections 2021 biennium budget at over \$8.3 million or nearly 1.9% higher than the 2019 biennium. Significant changes include: <ul style="list-style-type: none"> ◦ Personal services increase of \$8.3 million general fund in statewide present law adjustments for the biennium ◦ Nearly \$4.5 million in provider rate increases paid to both statewide and regional facilities for the biennium ◦ Reductions in operating expenses of \$3.0 million for the biennium associated with cost savings for repurposing the Montana State Correctional Treatment Center • Approved reorganization redistributing \$24.3 million for the biennium from Youth Services Division to multiple other programs resulting in an overall reduction of \$2.1 million in total appropriations for the biennium

Agency Actuals and Budget Comparison					
Budget Item	Actuals Fiscal 2018	Approp. Fiscal 2018	Approp. Fiscal 2019	Legislative Fiscal 2020	Legislative Fiscal 2021
FTE	0.00	1,284.52	1,284.52	1,274.17	1,274.17
Personal Services	85,449,874	85,247,359	88,752,508	92,261,018	92,142,517
Operating Expenses	117,662,950	120,869,144	118,780,378	119,298,464	120,285,170
Equipment & Intangible Assets	56,267	118,573	165,761	165,761	165,761
Capital Outlay	0	20,773	20,773	20,773	20,773
Grants	5,850,106	8,847,436	9,853,395	9,653,395	9,653,395
Benefits & Claims	291,074	540,598	540,598	489,573	489,573
Transfers	1,905,298	5,570,171	2,856,284	2,906,284	2,906,284
Debt Service	451,017	440,409	440,409	461,286	461,286
Total Expenditures	\$211,666,586	\$221,654,463	\$221,410,106	\$225,256,554	\$226,124,759
General Fund	199,185,978	201,890,529	203,553,790	206,768,791	207,644,872
State/Other Special Rev. Funds	4,716,029	5,390,387	5,305,676	5,930,949	5,923,073
Federal Spec. Rev. Funds	7,657,349	14,266,318	12,443,411	12,443,411	12,443,411
Proprietary Funds	107,230	107,229	107,229	113,403	113,403
Total Funds	\$211,666,586	\$221,654,463	\$221,410,106	\$225,256,554	\$226,124,759
Total Ongoing	\$211,194,990	\$220,994,463	\$220,673,851	\$225,256,554	\$226,124,759
Total OTO	\$471,596	\$660,000	\$736,255	\$0	\$0

Page Reference

Legislative Budget Analysis, D-142.

Executive Budget Comparison

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

Executive Budget Comparison								
Budget Item	Approp. Fiscal 2019	Executive Budget Fiscal 2020	Legislative Budget Fiscal 2020	Leg — Exec. Difference Fiscal 2020	Executive Budget Fiscal 2021	Legislative Budget Fiscal 2021	Leg — Exec. Difference Fiscal 2021	Biennium Difference Fiscal 20-21
FTE	1,284.52	1,289.17	1,274.17	(15.00)	1,289.17	1,274.17	(15.00)	(15.00)
Personal Services	88,752,508	92,785,389	92,261,018	(524,371)	92,744,780	92,142,517	(602,263)	(1,126,634)
Operating Expenses	118,780,378	121,081,541	119,298,464	(1,783,077)	121,925,742	120,285,170	(1,640,572)	(3,423,649)
Equipment & Intangible Assets	165,761	165,761	165,761	0	165,761	165,761	0	0
Capital Outlay	20,773	20,773	20,773	0	20,773	20,773	0	0
Grants	9,853,395	9,653,395	9,653,395	0	9,653,395	9,653,395	0	0
Benefits & Claims	540,598	489,573	489,573	0	489,573	489,573	0	0
Transfers	2,856,284	2,906,284	2,906,284	0	2,906,284	2,906,284	0	0
Debt Service	440,409	461,286	461,286	0	461,286	461,286	0	0
Total Costs	\$221,410,106	\$227,564,002	\$225,256,554	(\$2,307,448)	\$228,367,594	\$226,124,759	(\$2,242,835)	(\$4,550,283)
General Fund	203,553,790	209,350,044	206,768,791	(2,581,253)	209,931,805	207,644,872	(2,286,933)	(4,868,186)
State/other Special Rev. Funds	5,305,676	5,663,318	5,930,949	267,631	5,885,149	5,923,073	37,924	305,555
Federal Spec. Rev. Funds	12,443,411	12,443,411	12,443,411	0	12,443,411	12,443,411	0	0
Other	107,229	107,229	113,403	6,174	107,229	113,403	6,174	12,348
Total Funds	\$221,410,106	\$227,564,002	\$225,256,554	(\$2,307,448)	\$228,367,594	\$226,124,759	(\$2,242,835)	(\$4,550,283)
Total Ongoing	\$220,673,851	\$227,564,002	\$225,256,554	(\$2,307,448)	\$228,367,594	\$226,124,759	(\$2,242,835)	(\$4,550,283)
Total OTO	\$736,255	\$0	\$0	\$0	\$0	\$0	\$0	\$0

The legislative budget is over \$4.5 million lower than the executive's requested budget. Of this amount, there is a reduction of over \$4.8 million in general fund partially offset by an increase of \$300,000 in state special revenue. The main differences are:

- The legislature approved the transfer of responsibilities associated with youth parole from the Department of Corrections to Supreme Court Operations within the Judicial Branch which results in a reduction of nearly \$1.0 million for the biennium
- The legislature reduced operating costs within Secure Custody Facilities to reflect cost savings associated with repurposing the Montana State Correctional Treatment Center resulting in a \$3.0 million reduction for the biennium
- The legislature reduced the amount of FTE associated with the reorganization of the Youth Services Division that would be moved to other programs within the department by 12.00 FTE which resulted in a reduction of nearly \$1.3 million for the 2021 biennium
- The legislature reduced operating costs in the Clinical Services Division by \$400,000 for the biennium to reflect costs savings for contracting with out-of-state teleworking psychiatrists
- The legislature approved reducing the number of FTE within the Director's Office by 3.00 which reduces the department's budget by \$400,000 for the biennium

In addition to the above mentioned reductions, the legislature approved new funding in three areas for the department. Those increases in funding are as follows:

- The legislature approved \$300,000 in state special revenue each year of the 2021 biennium to be used to implement a career ladder pay increase system for probation and parole officers
- The legislature approved an increase in provider rates paid to contracted for-profit providers of nearly \$380,000 in general fund for the biennium
- The legislature approved a provider rate increase in per diem rates paid to the Missoula Assessment and Sanction Center (MASC) to be based on actual costs which increases general fund by just over \$887,000 for the biennium

Funding

The following table shows agency funding by source of authority.

Total Department of Corrections Funding by Source of Authority 2021 Biennium Budget Request - Department of Corrections						
Funds	HB2 Ongoing	HB2 OTO	Non-Budgeted Proprietary	Statutory Appropriation	Total All Sources	% Total All Funds
General Fund	414,413,663	0	0	0	414,413,663	85.26 %
State Special Total	11,854,022	0	0	1,295,714	13,149,736	2.71 %
Federal Special Total	24,886,822	0	(5,574)	0	24,881,248	5.12 %
Proprietary Total	226,806	0	33,389,171	0	33,615,977	6.92 %
Other Total	0	0	0	0	0	0.00 %
Total All Funds	\$451,381,313	\$0	\$33,383,597	\$1,295,714	\$486,060,624	
Percent - Total All Sources	92.87 %	0.00 %	6.87 %	0.27 %		

For HB 2, the Department of Corrections is primarily funded with general fund (approximately 92.0%). The remaining amount is comprised mostly of state special and federal special revenues with a small portion coming from budgeted proprietary funds. Some of the largest state special revenue funds making up the majority of state special funding are:

- The canteen revolving fund, which receives revenue from the sale of items to inmates
- Probation and parole supervision fees collected from offenders under the supervision of the department
- Pine Hills donations, interest, and income funds coming mostly from interest and income collected on school trust lands

Additional proprietary funds are non-budgeted and support programs that provide services to other governmental entities or the public.

Budget Summary by Category

The following table summarizes the total budget by base, present law adjustments, and new proposals. For a description of these categories, please see the glossary section of the Budget Analysis.

Budget Item	-----General Fund-----				-----Total Funds-----			
	Budget Fiscal 2020	Budget Fiscal 2021	Biennium Fiscal 20-21	Percent of Budget	Budget Fiscal 2020	Budget Fiscal 2021	Biennium Fiscal 20-21	Percent of Budget
2019 Base Budget	202,817,535	202,817,535	405,635,070	97.88 %	220,673,851	220,673,851	441,347,702	97.78 %
SWPL Adjustments	4,572,282	4,527,898	9,100,180	2.20 %	4,602,282	4,557,898	9,160,180	2.03 %
PL Adjustments	0	0	0	0.00 %	356,953	356,953	713,906	0.16 %
New Proposals	(621,026)	299,439	(321,587)	(0.08)%	(376,532)	536,057	159,525	0.04 %
Total Budget	\$206,768,791	\$207,644,872	\$414,413,663		\$225,256,554	\$226,124,759	\$451,381,313	

Language and Statutory Authority

Housing Funding may be used only to provide housing vouchers for eligible applicants.

Workload Study and Training funding is contingent on the department: (1) completing a workload study of probation and parole officers that includes an organizational assessment of the supervision structure and allocation of offender caseloads across probation and parole staff that is based on offender risk levels determined through a risk assessment; and (2) developing a plan to implement training on the offender management information system. The department shall report to the legislative finance committee by December 31, 2019, on the results of the workload study and allocation of offender caseloads and the plan to implement training for the offender management information system. Funding may be expended only after the budget director certifies that the department has completed its workload study on probation and parole and allocation of offender caseloads.

Director's Office Contingency funding may be expended in fiscal year 2021 only after the budget director certifies that county jail holds are maintained at a monthly average of 250 or less for the previous 18 months.

Offender Management Information System Training Positions must be funded out of the Probation and Parole Division's base budget with 2.00 nonbargaining FTE and must be used to immediately implement training to employees on the offender management information system and other needs as identified in Workload Study and Training.

All remaining federal pass-through grant appropriations for the bureau of crime control, up to \$11.0 million in federal funds, including revisions, for the 2019 biennium are authorized to continue and are appropriated in fiscal year 2020 and fiscal year 2021.

Probation and Parole Career Ladder is contingent on the department: (1) reviewing the files of all probationers and parolees under its supervision to determine if they are eligible for conditional discharge from supervision; and (2) notifying all eligible probationers and parolees in writing of their eligibility for conditional discharge from supervision. The department shall report to the legislative finance committee by December 31, 2019, on the number of files reviewed and the number of probationers and parolees eligible for conditional discharge from supervision. Funding may be expended only after the budget director certifies that the department has completed the evaluation of all parole files and has notified all eligible probationers and parolees.

The indirect cost rate allocation is capped at 3% beginning July 1, 2019, for regional correctional facilities, which are both regional prisons in Dawson and Cascade Counties and the Missoula assessment and sanctions center. Capital costs for these regional correctional facilities are allocated to the per diem based on a use allowance for selected items of costs as follows: (1) the use allowance for buildings and improvements is limited to 2% of acquisition cost for a maximum of 40 years; and (2) the use allowance for equipment with an individual acquisition cost of \$5,000 or more is limited to 6.67% of acquisition cost for 15 years. Effective July 1, 2019, a regional correctional facility shall consult with the department prior to any anticipated personal services increases or nonroutine purchases that exceed \$5,000.

It is the intent of the legislature that offender placement be based upon a risk/needs score and offender risk to the community.

Provider Rate Increases - It is the intent of the legislature that rates for the Dawson County correctional facility ~~and the Cascade County regional prison be capped at the amounts of \$86.23 for Dawson County correctional facility and \$79.00 for Cascade County regional prison in FY 2020 and \$87.96 for Dawson County correctional facility and \$80.58 for Cascade County regional prison in FY 2021~~, the Cascade County regional prison, and the Missoula assessment and sanction center be capped at the amounts of \$86.23 for Dawson County correctional facility, \$79.00 for Cascade County regional prison, and \$91.88 for the Missoula assessment and sanction center in FY 2020 and \$87.96 for Dawson County correctional facility, \$80.58 for Cascade County regional prison, and \$93.72 for the Missoula assessment and sanction center in FY 2021.

Jail Hold Rates includes funding to house inmates in county jails. It is the intent of the legislature that the department of corrections pay no more than \$69.31 per day in fiscal year 2020 and \$69.63 per day in fiscal year 2021 to house inmates in county jails.

Provider Rate - For-Profit Providers includes general fund money in fiscal year 2020 and fiscal year 2021 that may be used only for provider rate increases for contracted beds operated by private for-profit providers.

It is the intent of the legislature that the Montana state correctional treatment center be closed and that the facility be utilized as an operating housing unit of the Montana state prison. The Montana state prison warden may prioritize placement of offenders in this facility. Furthermore, it is the intent of the legislature that the department of corrections and the board of pardons and parole prioritize and utilize existing capacity.

All appropriations for the Clinical Services Division are biennial.

Program Budget Comparison

The following table compares the 2019 biennium appropriated budget and the 2021 biennium budget by type of expenditure and source of funding.

Program Budget Comparison				
Budget Item	Appropriated Budget 18-19	Legislative Budget 20-21	Biennium Change	Biennium % Change
Personal Services	17,953,417	20,589,949	2,636,532	14.69 %
Operating Expenses	13,735,943	14,927,942	1,191,999	8.68 %
Equipment & Intangible Assets	12,909	25,818	12,909	100.00 %
Grants	18,700,831	19,306,790	605,959	3.24 %
Transfers	8,021,521	5,321,634	(2,699,887)	(33.66)%
Total Expenditures	\$58,424,621	\$60,172,133	\$1,747,512	2.99 %
General Fund	30,249,180	33,890,461	3,641,281	12.04 %
State/Other Special Rev. Funds	1,251,254	1,168,044	(83,210)	(6.65)%
Federal Spec. Rev. Funds	26,709,729	24,886,822	(1,822,907)	(6.82)%
Proprietary Funds	214,458	226,806	12,348	5.76 %
Total Funds	\$58,424,621	\$60,172,133	\$1,747,512	2.99 %
Total Ongoing	\$57,824,621	\$60,172,133	\$2,347,512	4.06 %
Total OTO	\$600,000	\$0	(\$600,000)	(100.00)%

Page Reference

Legislative Budget Analysis, D-151.

Program Actuals and Budget Comparison					
Budget Item	Actuals Fiscal 2018	Approp. Fiscal 2018	Approp. Fiscal 2019	Legislative Fiscal 2020	Legislative Fiscal 2021
FTE	0.00	119.81	119.81	123.81	123.81
Personal Services	8,708,815	8,810,229	9,143,188	10,295,336	10,294,613
Operating Expenses	6,436,609	6,902,106	6,833,837	7,470,896	7,457,046
Equipment & Intangible Assets	0	0	12,909	12,909	12,909
Grants	5,850,106	8,847,436	9,853,395	9,653,395	9,653,395
Transfers	1,697,671	5,360,704	2,660,817	2,660,817	2,660,817
Total Expenditures	\$22,693,201	\$29,920,475	\$28,504,146	\$30,093,353	\$30,078,780
General Fund	14,448,986	14,878,917	15,370,263	16,952,517	16,937,944
State/Other Special Rev. Funds	479,636	668,011	583,243	584,022	584,022
Federal Spec. Rev. Funds	7,657,349	14,266,318	12,443,411	12,443,411	12,443,411
Proprietary Funds	107,230	107,229	107,229	113,403	113,403
Total Funds	\$22,693,201	\$29,920,475	\$28,504,146	\$30,093,353	\$30,078,780
Total Ongoing	\$22,581,605	\$29,620,475	\$28,204,146	\$30,093,353	\$30,078,780
Total OTO	\$111,596	\$300,000	\$300,000	\$0	\$0

Page Reference

Legislative Budget Analysis, D-152.

Funding

The majority of funding for this program comes from general fund and federal special revenues. There is a small amount of funding for this program that comes from state special revenues, primarily from fees charged for collection of restitution from

offenders. The last remaining portion of funding comes from proprietary funds such as prison ranch, industries program, cook chill operation, and license plate production.

Federal special revenues are primarily associated with the new Crime Control Bureau located within the program. This new division was a result of the Department of Corrections becoming responsible for the Montana Board of Crime Control during the 2019 biennium per HB 650 of the 2017 Legislature. These federal funds are primarily administered through federal grants and are used as pass-through funds that go to state and local agencies. There is an increase in federal funding here due to anticipation of higher federal grant funding in upcoming fiscal years.

Program Budget Summary by Category

Budget Summary by Category								
Budget Item	-----General Fund-----				-----Total Funds-----			
	Budget Fiscal 2020	Budget Fiscal 2021	Biennium Fiscal 20-21	Percent of Budget	Budget Fiscal 2020	Budget Fiscal 2021	Biennium Fiscal 20-21	Percent of Budget
2019 Base Budget	15,070,263	15,070,263	30,140,526	88.94 %	28,204,146	28,204,146	56,408,292	93.74 %
SWPL Adjustments	1,417,011	1,402,575	2,819,586	8.32 %	1,417,011	1,402,575	2,819,586	4.69 %
PL Adjustments	0	0	0	0.00 %	6,953	6,953	13,906	0.02 %
New Proposals	465,243	465,106	930,349	2.75 %	465,243	465,106	930,349	1.55 %
Total Budget	\$16,952,517	\$16,937,944	\$33,890,461		\$30,093,353	\$30,078,780	\$60,172,133	

Present Law Adjustments -

The “Present Law Adjustments” table shows the changes from the FY 2019 base appropriation to the 2021 biennium budget. “Statewide Present Law” adjustments are standard categories of adjustments made to all agencies. Decisions on these items were applied globally to all agencies.

Present Law Adjustments										
	-----Fiscal 2020-----				-----Fiscal 2021-----					
	FTE	General Fund	State Special	Federal Special	Total Funds	FTE	General Fund	State Special	Federal Special	Total Funds
DP 1 - Personal Services	0.00	1,032,659	0	0	1,032,659	0.00	1,032,073	0	0	1,032,073
DP 2 - Fixed Costs	0.00	375,654	0	0	375,654	0.00	359,707	0	0	359,707
DP 3 - Inflation Deflation	0.00	8,698	0	0	8,698	0.00	10,795	0	0	10,795
DP 55 - SWPL Fixed Cost Adjustment	0.00	0	779	0	6,953	0.00	0	779	0	6,953
Grand Total All Present Law Adjustments	0.00	\$1,417,011	\$779	\$0	\$1,423,964	0.00	\$1,402,575	\$779	\$0	\$1,409,528

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

DP 1 - Personal Services -

The legislature approved adjustments to the present law personal services budget.

DP 2 - Fixed Costs -

The legislature approved adjustments to provide the funding required in the proposed budget to pay increases in fixed costs assessed by other agencies within state government for the services they provide. Examples include: warrant writer, motor pool, etc. The rates charged for these services are approved in the section of the budget that provides the services.

DP 3 - Inflation Deflation -

The legislature approved adjustments to reflect budgetary changes generated from the application of inflation and deflation factors to specific expenditure accounts. Affected accounts include food, postage, gasoline, and others.

DP 55 - SWPL Fixed Cost Adjustment -

The legislature approved an increase to the Statewide Cost Allocation Plan (SWCAP).

New Proposals -

The "New Proposals" table shows new changes to spending.

New Proposals	-----Fiscal 2020-----					-----Fiscal 2021-----				
	FTE	General Fund	State Special	Federal Special	Total Funds	FTE	General Fund	State Special	Federal Special	Total Funds
DP 101 - Housing Funding (Restricted)	0.00	200,000	0	0	200,000	0.00	200,000	0	0	200,000
DP 102 - Workload Study and Training (Restricted)	5.00	256,509	0	0	256,509	5.00	256,509	0	0	256,509
DP 104 - OMIS Training Positions (Restricted)	2.00	202,726	0	0	202,726	2.00	202,124	0	0	202,124
DP 110 - Director's Office FTE Adjustment	(3.00)	(193,992)	0	0	(193,992)	(3.00)	(193,527)	0	0	(193,527)
Total	4.00	\$465,243	\$0	\$0	\$465,243	4.00	\$465,106	\$0	\$0	\$465,106

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

DP 101 - Housing Funding (Restricted) -

The legislature approved restricted funding to help with housing costs for inmates which was appropriated as one-time-only to the Board of Crime Control in the 2017 session. This action continues the funding at \$200,000 for each fiscal year as defined by the Sentencing Commission and SB 65 passed by the 2017 Legislature.

DP 102 - Workload Study and Training (Restricted) -

The legislature approved restricted funding for 5.00 FTE and associated operating costs to be used to conduct a caseload/workload study of probation and parole officers and include an organizational assessment of the supervision structure and allocation of offender caseloads across probation and parole staff based on offender risk levels determined through the Montana Incentives and Interventions Grid.

DP 104 - OMIS Training Positions (Restricted) -

The legislature approved restricted funding for 2.00 non-bargaining FTE for fiscal years 2020 and 2021 to be used to implement training to employees related to the offender management and information system.

DP 110 - Director's Office FTE Adjustment -

The legislature approved a reduction of 3.00 FTE within the Director's Office.

Program Budget Comparison

The following table compares the 2019 biennium appropriated budget and the 2021 biennium budget by type of expenditure and source of funding.

Program Budget Comparison				
Budget Item	Appropriated Budget 18-19	Legislative Budget 20-21	Biennium Change	Biennium % Change
Personal Services	33,375,618	35,882,731	2,507,113	7.51 %
Operating Expenses	118,101,674	122,152,292	4,050,618	3.43 %
Transfers	12,500	12,500	0	0.00 %
Debt Service	118,515	96,470	(22,045)	(18.60)%
Total Expenditures	\$151,608,307	\$158,143,993	\$6,535,686	4.31 %
General Fund	149,979,973	155,915,659	5,935,686	3.96 %
State/Other Special Rev. Funds	1,628,334	2,228,334	600,000	36.85 %
Total Funds	\$151,608,307	\$158,143,993	\$6,535,686	4.31 %
Total Ongoing	\$150,888,307	\$158,143,993	\$7,255,686	4.81 %
Total OTO	\$720,000	\$0	(\$720,000)	(100.00)%

Page Reference

Legislative Budget Analysis, D-157.

Program Actuals and Budget Comparison					
Budget Item	Actuals Fiscal 2018	Approp. Fiscal 2018	Approp. Fiscal 2019	Legislative Fiscal 2020	Legislative Fiscal 2021
FTE	0.00	247.50	247.50	251.50	251.50
Personal Services	17,131,449	16,450,164	16,925,454	17,943,928	17,938,803
Operating Expenses	55,194,825	58,123,250	59,978,424	60,809,316	61,342,976
Transfers	0	6,250	6,250	6,250	6,250
Debt Service	70,280	70,280	48,235	48,235	48,235
Total Expenditures	\$72,396,554	\$74,649,944	\$76,958,363	\$78,807,729	\$79,336,264
General Fund	71,582,890	73,835,777	76,144,196	77,693,562	78,222,097
State/Other Special Rev. Funds	813,664	814,167	814,167	1,114,167	1,114,167
Total Funds	\$72,396,554	\$74,649,944	\$76,958,363	\$78,807,729	\$79,336,264
Total Ongoing	\$72,036,554	\$74,289,944	\$76,598,363	\$78,807,729	\$79,336,264
Total OTO	\$360,000	\$360,000	\$360,000	\$0	\$0

Page Reference

Legislative Budget Analysis, D-158.

Funding

Nearly 99.0% of the program's funding comes from the general fund. The remaining funding comes from state special revenues. These state special funds are collected from offenders who are required to pay supervision fees related to probation and parole.

Program Budget Summary by Category

Budget Summary by Category								
Budget Item	-----General Fund-----				-----Total Funds-----			
	Budget Fiscal 2020	Budget Fiscal 2021	Biennium Fiscal 20-21	Percent of Budget	Budget Fiscal 2020	Budget Fiscal 2021	Biennium Fiscal 20-21	Percent of Budget
2019 Base Budget	75,784,196	75,784,196	151,568,392	97.21 %	76,598,363	76,598,363	153,196,726	96.87 %
SWPL Adjustments	945,454	948,018	1,893,472	1.21 %	945,454	948,018	1,893,472	1.20 %
PL Adjustments	0	0	0	0.00 %	0	0	0	0.00 %
New Proposals	963,912	1,489,883	2,453,795	1.57 %	1,263,912	1,789,883	3,053,795	1.93 %
Total Budget	\$77,693,562	\$78,222,097	\$155,915,659		\$78,807,729	\$79,336,264	\$158,143,993	

Present Law Adjustments -

The "Present Law Adjustments" table shows the changes from the FY 2019 base appropriation to the 2021 biennium budget. "Statewide Present Law" adjustments are standard categories of adjustments made to all agencies. Decisions on these items were applied globally to all agencies.

Present Law Adjustments										
	-----Fiscal 2020-----					-----Fiscal 2021-----				
	FTE	General Fund	State Special	Federal Special	Total Funds	FTE	General Fund	State Special	Federal Special	Total Funds
DP 1 - Personal Services	0.00	914,680	0	0	914,680	0.00	909,827	0	0	909,827
DP 3 - Inflation Deflation	0.00	30,774	0	0	30,774	0.00	38,191	0	0	38,191
Grand Total All Present Law Adjustments	0.00	\$945,454	\$0	\$0	\$945,454	0.00	\$948,018	\$0	\$0	\$948,018

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

DP 1 - Personal Services -

The legislature approved adjustments to the present law personal services budget.

DP 3 - Inflation Deflation -

The legislature approved adjustments to reflect budgetary changes generated from the application of inflation and deflation factors to specific expenditure accounts. Affected accounts include food, postage, gasoline, and others.

New Proposals -

The "New Proposals" table shows new changes to spending.

New Proposals	-----Fiscal 2020-----					-----Fiscal 2021-----				
	FTE	General Fund	State Special	Federal Special	Total Funds	FTE	General Fund	State Special	Federal Special	Total Funds
DP 104 - OMIS Training Positions (Restricted)	(2.00)	(202,726)	0	0	(202,726)	(2.00)	(202,124)	0	0	(202,124)
DP 201 - Provider Rate Increases for Statewide Facilities	0.00	464,791	0	0	464,791	0.00	934,689	0	0	934,689
DP 202 - Presentence Investigation	6.00	386,397	0	0	386,397	6.00	385,523	0	0	385,523
DP 204 - Probation and Parole Career Ladder (Restricted)	0.00	0	300,000	0	300,000	0.00	0	300,000	0	300,000
DP 205 - Probation and Parole Budget Adjustment	0.00	(100,000)	0	0	(100,000)	0.00	(100,000)	0	0	(100,000)
DP 211 - Youth Parole	0.00	0	0	0	0	0.00	0	0	0	0
DP 301 - Provider Rate Increases for Regional Facilities and MASC	0.00	415,450	0	0	415,450	0.00	471,795	0	0	471,795
Total	4.00	\$963,912	\$300,000	\$0	\$1,263,912	4.00	\$1,489,883	\$300,000	\$0	\$1,789,883

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

DP 104 - OMIS Training Positions (Restricted) -

The legislature approved restricted funding for 2.00 non-bargaining FTE for fiscal years 2020 and 2021 to be used to implement training to employees related to the offender management and information system.

DP 201 - Provider Rate Increases for Statewide Facilities -

The legislature approved increases in provider rates of 0.91% for FY 2020 and 1.83% for FY 2021.

DP 202 - Presentence Investigation -

The legislature approved funding to add 6.00 FTE for probation officers to exclusively conduct pre-sentencing investigations.

DP 204 - Probation and Parole Career Ladder (Restricted) -

The legislature approved restricted funding to be used to implement a career ladder system for probation and parole officers contingent on the completion of language found in HB 2.

DP 205 - Probation and Parole Budget Adjustment -

The legislature approved a reduction in funding associated with saving costs by completing chemical dependency tests for offenders in house and placing offenders based on a risk/needs assessment and offender risk to the community.

DP 211 - Youth Parole -

The legislature approved the movement of operations associated with youth parole from the Department of Corrections to Supreme Court Operations within the Judicial Branch as per HB 111.

DP 301 - Provider Rate Increases for Regional Facilities and MASC -

The legislature approved an increase in funding to pay per diem rates to the Missoula Assessment and Sanction Center based on actual costs.

Program Budget Comparison

The following table compares the 2019 biennium appropriated budget and the 2021 biennium budget by type of expenditure and source of funding.

Program Budget Comparison				
Budget Item	Appropriated Budget 18-19	Legislative Budget 20-21	Biennium Change	Biennium % Change
Personal Services	79,697,177	100,524,143	20,826,966	26.13 %
Operating Expenses	71,997,278	68,323,107	(3,674,171)	(5.10)%
Equipment & Intangible Assets	211,680	305,704	94,024	44.42 %
Capital Outlay	41,546	41,546	0	0.00 %
Benefits & Claims	0	979,146	979,146	0.00 %
Transfers	22,200	8,200	(14,000)	(63.06)%
Debt Service	635,383	784,348	148,965	23.44 %
Total Expenditures	\$152,605,264	\$170,966,194	\$18,360,930	12.03 %
General Fund	152,396,340	169,678,034	17,281,694	11.34 %
State/Other Special Rev. Funds	208,924	1,288,160	1,079,236	516.57 %
Total Funds	\$152,605,264	\$170,966,194	\$18,360,930	12.03 %
Total Ongoing	\$152,605,264	\$170,966,194	\$18,360,930	12.03 %
Total OTO	\$0	\$0	\$0	0.00 %

Page Reference

Legislative Budget Analysis, D-163.

Program Actuals and Budget Comparison					
Budget Item	Actuals Fiscal 2018	Approp. Fiscal 2018	Approp. Fiscal 2019	Legislative Fiscal 2020	Legislative Fiscal 2021
FTE	0.00	620.36	620.36	748.36	748.36
Personal Services	39,318,543	39,058,908	40,638,269	50,313,820	50,210,323
Operating Expenses	38,513,156	38,726,838	33,270,440	33,928,105	34,395,002
Equipment & Intangible Assets	43,535	105,840	105,840	152,852	152,852
Capital Outlay	0	20,773	20,773	20,773	20,773
Benefits & Claims	0	0	0	489,573	489,573
Transfers	32,000	18,100	4,100	4,100	4,100
Debt Service	317,977	306,669	328,714	392,174	392,174
Total Expenditures	\$78,225,211	\$78,237,128	\$74,368,136	\$85,301,397	\$85,664,797
General Fund	78,121,996	78,132,666	74,263,674	84,653,379	85,024,655
State/Other Special Rev. Funds	103,215	104,462	104,462	648,018	640,142
Total Funds	\$78,225,211	\$78,237,128	\$74,368,136	\$85,301,397	\$85,664,797
Total Ongoing	\$78,225,211	\$78,237,128	\$74,368,136	\$85,301,397	\$85,664,797
Total OTO	\$0	\$0	\$0	\$0	\$0

Page Reference

Legislative Budget Analysis, D-164.

Funding

General fund makes up nearly all (99.3%) of the division’s funding. The remaining funding is made up of state special revenues. The inmate welfare state special revenue fund is used to fund welfare activities for inmates and is comprised of the sales of contraband and confiscated items, as well as proceeds from inmate canteen purchases from the state prison.

Most of the state special revenue for the inmate welfare fund comes from statutory appropriations. Parental contributions toward the costs of care and interest and income related to Pine Hills school lands primarily make up additional state special revenue and are used for additional support related to direct and non-direct care costs in the Pine Hills Correctional Facility.

Program Budget Summary by Category

Budget Summary by Category								
Budget Item	-----General Fund-----				-----Total Funds-----			
	Budget Fiscal 2020	Budget Fiscal 2021	Biennium Fiscal 20-21	Percent of Budget	Budget Fiscal 2020	Budget Fiscal 2021	Biennium Fiscal 20-21	Percent of Budget
2019 Base Budget	74,263,674	74,263,674	148,527,348	87.53 %	74,368,136	74,368,136	148,736,272	87.00 %
SWPL Adjustments	820,481	800,232	1,620,713	0.96 %	820,481	800,232	1,620,713	0.95 %
PL Adjustments	0	0	0	0.00 %	0	0	0	0.00 %
New Proposals	9,569,224	9,960,749	19,529,973	11.51 %	10,112,780	10,496,429	20,609,209	12.05 %
Total Budget	\$84,653,379	\$85,024,655	\$169,678,034		\$85,301,397	\$85,664,797	\$170,966,194	

Present Law Adjustments -

The “Present Law Adjustments” table shows the changes from the FY 2019 base appropriation to the 2021 biennium budget. “Statewide Present Law” adjustments are standard categories of adjustments made to all agencies. Decisions on these items were applied globally to all agencies.

Present Law Adjustments										
	-----Fiscal 2020-----				-----Fiscal 2021-----					
	FTE	General Fund	State Special	Federal Special	Total Funds	FTE	General Fund	State Special	Federal Special	Total Funds
DP 1 - Personal Services	0.00	819,409	0	0	819,409	0.00	798,902	0	0	798,902
DP 3 - Inflation Deflation	0.00	1,072	0	0	1,072	0.00	1,330	0	0	1,330
Grand Total All Present Law Adjustments	0.00	\$820,481	\$0	\$0	\$820,481	0.00	\$800,232	\$0	\$0	\$800,232

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

DP 1 - Personal Services -

The legislature approved adjustments to the present law personal services budget.

DP 3 - Inflation Deflation -

The legislature approved adjustments to reflect budgetary changes generated from the application of inflation and deflation factors to specific expenditure accounts. Affected accounts include food, postage, gasoline, and others.

New Proposals -

The “New Proposals” table shows new changes to spending.

New Proposals	-----Fiscal 2020-----					-----Fiscal 2021-----				
	FTE	General Fund	State Special	Federal Special	Total Funds	FTE	General Fund	State Special	Federal Special	Total Funds
DP 211 - Youth Parole	0.00	(468,350)	(21,224)	0	(489,574)	0.00	(468,350)	(21,224)	0	(489,574)
DP 301 - Provider Rate Increases for Regional Facilities and MASC	0.00	906,341	0	0	906,341	0.00	1,168,350	0	0	1,168,350
DP 303 - Jail hold rates	0.00	94,080	0	0	94,080	0.00	211,023	0	0	211,023
DP 304 - Jail Hold Rate Adjustment	0.00	(47,040)	0	0	(47,040)	0.00	(105,511)	0	0	(105,511)
DP 305 - Provider Rate - For Profit Providers (Restricted)	0.00	143,058	0	0	143,058	0.00	287,689	0	0	287,689
DP 307 - MSCTC Obligations	0.00	(1,500,000)	0	0	(1,500,000)	0.00	(1,500,000)	0	0	(1,500,000)
DP 310 - Pine Hills Fund Switch	0.00	0	0	0	0	0.00	229,707	(229,707)	0	0
DP 501 - Youth Services Division Reorganization	128.00	10,441,135	564,780	0	11,005,915	128.00	10,137,841	786,611	0	10,924,452
Total	128.00	\$9,569,224	\$543,556	\$0	\$10,112,780	128.00	\$9,960,749	\$535,680	\$0	\$10,496,429

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

DP 211 - Youth Parole -

The legislature approved the movement of operations associated with youth parole from the Department of Corrections to Supreme Court Operations within the Judicial Branch as per HB 111.

DP 301 - Provider Rate Increases for Regional Facilities and MASC -

The legislature approved an increase in funding to pay per diem rates to contracted regional prison facilities based on actual costs.

DP 303 - Jail hold rates -

The legislature approved increasing provider rates by 0.91% for FY 2020 and 1.83% for FY 2021.

DP 304 - Jail Hold Rate Adjustment -

The legislature approved decreasing the inflations associated with provider rates to 0.455% for FY 2020 and 0.915% for FY 2021.

DP 305 - Provider Rate - For Profit Providers (Restricted) -

The legislature approved increasing provider rates by 0.91% for FY 2020 and 1.83% for FY 2021 in regards to for-profit providers.

DP 307 - MSCTC Obligations -

The legislature approved a reduction in operating expenses associated with the Montana State Correctional Treatment Center beds at the Montana State Prison.

DP 310 - Pine Hills Fund Switch -

The executive approved a fund switch within Pine Hills operations which will reduce state special revenue and increase general fund for the biennium.

DP 501 - Youth Services Division Reorganization -

The legislature approved the Department of Corrections reorganization eliminating the Youth Services Division as a stand-alone division. The FTE and the budget have been moved to other divisions within the department where the services are now being provided. As a part of the reorganization 128.00 FTE and associated budget have been moved to the Secure Custody Facilities Division.

Program Budget Comparison

The following table compares the 2019 biennium appropriated budget and the 2021 biennium budget by type of expenditure and source of funding.

Program Budget Comparison				
Budget Item	Appropriated Budget 18-19	Legislative Budget 20-21	Biennium Change	Biennium % Change
Personal Services	2,494,252	3,595,024	1,100,772	44.13 %
Operating Expenses	5,905,040	6,562,756	657,716	11.14 %
Equipment & Intangible Assets	9,291	0	(9,291)	(100.00)%
Transfers	370,234	470,234	100,000	27.01 %
Total Expenditures	\$8,778,817	\$10,628,014	\$1,849,197	21.06 %
General Fund	2,787,190	3,876,330	1,089,140	39.08 %
State/Other Special Rev. Funds	5,991,627	6,751,684	760,057	12.69 %
Total Funds	\$8,778,817	\$10,628,014	\$1,849,197	21.06 %
Total Ongoing	\$8,778,817	\$10,628,014	\$1,849,197	21.06 %
Total OTO	\$0	\$0	\$0	0.00 %

Page Reference

Legislative Budget Analysis, D-170.

Program Actuals and Budget Comparison					
Budget Item	Actuals Fiscal 2018	Approp. Fiscal 2018	Approp. Fiscal 2019	Legislative Fiscal 2020	Legislative Fiscal 2021
FTE	0.00	25.50	25.50	25.50	25.50
Personal Services	900,482	912,749	1,581,503	1,797,707	1,797,317
Operating Expenses	2,762,778	2,923,662	2,981,378	3,281,378	3,281,378
Equipment & Intangible Assets	9,290	9,291	0	0	0
Transfers	175,627	185,117	185,117	235,117	235,117
Total Expenditures	\$3,848,177	\$4,030,819	\$4,747,998	\$5,314,202	\$5,313,812
General Fund	1,034,917	1,035,034	1,752,156	1,938,360	1,937,970
State/Other Special Rev. Funds	2,813,260	2,995,785	2,995,842	3,375,842	3,375,842
Total Funds	\$3,848,177	\$4,030,819	\$4,747,998	\$5,314,202	\$5,313,812
Total Ongoing	\$3,848,177	\$4,030,819	\$4,747,998	\$5,314,202	\$5,313,812
Total OTO	\$0	\$0	\$0	\$0	\$0

Page Reference

Legislative Budget Analysis, D-171.

Funding

General fund and state special revenue make up the division's HB 2 funding while non-budgeted proprietary funds make up the remaining funding. The primary use of general fund is for personal services related to the inmate canteen and inmate vocational education functions. Remaining program funding is received through state special revenue from the inmate canteen state special service fund is where revenues are derived from the sale of products to inmates and is paid by inmates through inmate wages and money received by family members.

Program Budget Summary by Category

Budget Summary by Category								
Budget Item	-----General Fund-----				-----Total Funds-----			
	Budget Fiscal 2020	Budget Fiscal 2021	Biennium Fiscal 20-21	Percent of Budget	Budget Fiscal 2020	Budget Fiscal 2021	Biennium Fiscal 20-21	Percent of Budget
2019 Base Budget	1,752,156	1,752,156	3,504,312	90.40 %	4,747,998	4,747,998	9,495,996	89.35 %
SWPL Adjustments	186,204	185,814	372,018	9.60 %	216,204	215,814	432,018	4.06 %
PL Adjustments	0	0	0	0.00 %	350,000	350,000	700,000	6.59 %
New Proposals	0	0	0	0.00 %	0	0	0	0.00 %
Total Budget	\$1,938,360	\$1,937,970	\$3,876,330		\$5,314,202	\$5,313,812	\$10,628,014	

Present Law Adjustments -

The "Present Law Adjustments" table shows the changes from the FY 2019 base appropriation to the 2021 biennium budget. "Statewide Present Law" adjustments are standard categories of adjustments made to all agencies. Decisions on these items were applied globally to all agencies.

Present Law Adjustments										
	-----Fiscal 2020-----					-----Fiscal 2021-----				
	FTE	General Fund	State Special	Federal Special	Total Funds	FTE	General Fund	State Special	Federal Special	Total Funds
DP 1 - Personal Services	0.00	186,204	30,000	0	216,204	0.00	185,814	30,000	0	215,814
DP 401 - Canteen Authority	0.00	0	350,000	0	350,000	0.00	0	350,000	0	350,000
Grand Total All Present Law Adjustments	0.00	\$186,204	\$380,000	\$0	\$566,204	0.00	\$185,814	\$380,000	\$0	\$565,814

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

DP 1 - Personal Services -

The legislature approved adjustments to the present law personal services budget.

DP 401 - Canteen Authority -

The legislature approved an increase in state special revenue to purchase additional merchandise for the prison canteens due to the addition of new customers and the introduction of new products and allow for transfers of some proceeds to the inmate welfare fund.

Other Issues -

Proprietary Rates

MCE Food Factory – Fund 06573

Proprietary Proposed Budget

The 2021 Biennium Report on Internal Service and Enterprise Funds for fund 06573 shows the financial information for the fund from FY 2016 through FY 2021. The report is provided as submitted by the executive.

Program Description

The Food Factory Program trains inmates in specific work skills and life skills in meal preparation, bakery and cook chill operations while providing meals to numerous state and county facilities in western Montana.

*Proprietary Program Narrative*Expenses

Personal service expenses are used to fund 22.00 FTE. Operating expenses make up the majority of expenses and are primarily used for bulk food items to sell and to prepare tray meals.

Revenues

The food factory sells bulk food items and tray meals to customers to obtain revenue.

Funding Sources

Revenues supporting MSP, the food factory's largest customer, come from the general fund.

Proprietary Rates

Rates are based on the cost of raw materials, supplies, and other operating expenses. There is no increase in rates requested for the 2021 biennium. The executive is requesting that the legislature approve the rates shown in the figure below for the Food Service Program.

Requested Rates for Internal Service or Enterprise Funds				
Fee/Rate Information				
	Estimated FY 2018	Estimated FY 1209	Proposed FY 2020	Proposed FY 2021
Tray Meal Prices to all customers				
Base Tray-hot/cold	\$ 2.35	\$ 2.35	\$ 2.35	\$ 2.35
Base Tray-hot	\$ 1.22	\$ 1.22	\$ 1.22	\$ 1.22
Detention Center Trays	\$ 2.95	\$ 2.95	\$ 2.95	\$ 2.95
Accessory Package	\$ 0.16	\$ 0.16	\$ 0.16	\$ 0.16
Delivery Charge Per Trayed Meal				
Delivery charge per mile	\$ 0.50	\$ 0.50	\$ 0.50	\$ 0.50
Delivery charge per hour	\$ 35.00	\$ 35.00	\$ 35.00	\$ 35.00
Spoilage percentage to all bulk customers	5%	5%	5%	5%
Overhead Charges				
Montana State Prison	76%	76%	90%	90%
Montana State Hospital	11%	11%	10%	10%
Treasure State Correctional Training	13%	13%	0%	0%

Note: Bulk food is sold at cost, with a spoilage percentage added on and an overhead charge to cover operating expenses. Overhead charge is based on historical costs and volume of sales to the customer, as a percentage of overall food costs. Delivery is based on actual delivery costs.

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

Vocational Education (Industries Training) – Fund 06545*Proprietary Proposed Budget*

The 2021 Biennium Report on Internal Service and Enterprise Funds for fund 06545 shows the financial information for the fund from FY 2016 through FY 2021. The report is provided as submitted by the executive.

Proprietary Program Description

The Vocational Education Program trains inmates in specific work skills and life skills in operations which include motor vehicle maintenance, vehicle restoration welding, and machining and metals programs in conjunction with the general funded vocational education program.

Proprietary Program Narrative

Expenses

Expenses include personal service funding for 3.00 FTE as well as various parts to perform repairs and operating costs associated with the various programs.

Revenues

Revenues are derived primarily through repair, maintenance, and restoration work on customer vehicles and equipment, as well as, the sale of products and services in the welding, machining, and metal programs.

Funding Sources

Primary funding supporting payment for services are the ranch proprietary and general funds. Both of these funds support the MSP and are associated with large portions of revenue for the program.

Proprietary Rates

Motor vehicle maintenance rates are based on the costs of parts and a supply charge to cover consumable supplies for auto repairs and labor to perform tasks. The labor charge is based on the cost of civilian and inmate labor and program overhead. There is no request for labor rate increases for the 2021 biennium. The executive is requesting that the legislature approve the rates shown in the figure below for the Vocational Education Program.

Requested Rates for Internal Service or Enterprise Funds				
Fee/Rate Information				
Vocational Education Proprietary				
	Estimated FY 2018	Estimated FY 2019	Proposed FY 2020	Proposed FY 2021
Fee Description:				
Labor Charge/hour	28.45	28.45	28.45	28.45
Supply fee as percentage of actual cost of parts	8%	8%	8%	8%
Parts are sold at cost				

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

Program Budget Comparison

The following table compares the 2019 biennium appropriated budget and the 2021 biennium budget by type of expenditure and source of funding.

Program Budget Comparison					
Budget Item	Appropriated Budget 18-19	Legislative Budget 20-21	Biennium Change	Biennium % Change	
Personal Services	21,502,616	0	(21,502,616)	(100.00)%	
Operating Expenses	4,076,654	0	(4,076,654)	(100.00)%	
Equipment & Intangible Assets	50,454	0	(50,454)	(100.00)%	
Benefits & Claims	1,081,196	0	(1,081,196)	(100.00)%	
Debt Service	126,920	0	(126,920)	(100.00)%	
Total Expenditures	\$26,837,840	\$0	(\$26,837,840)	(100.00)%	
General Fund	25,639,716	0	(25,639,716)	(100.00)%	
State/Other Special Rev. Funds	1,198,124	0	(1,198,124)	(100.00)%	
Total Funds	\$26,837,840	\$0	(\$26,837,840)	(100.00)%	
Total Ongoing	\$26,837,840	\$0	(\$26,837,840)	(100.00)%	
Total OTO	\$0	\$0	\$0	0.00%	

Page Reference

Legislative Budget Analysis, D-185.

Program Actuals and Budget Comparison						
Budget Item	Actuals Fiscal 2018	Approp. Fiscal 2018	Approp. Fiscal 2019	Legislative Fiscal 2020	Legislative Fiscal 2021	
FTE	0.00	160.35	160.35	0.00	0.00	
Personal Services	10,409,975	10,734,109	10,768,507	0	0	
Operating Expenses	2,791,055	2,311,663	1,764,991	0	0	
Equipment & Intangible Assets	3,442	3,442	47,012	0	0	
Benefits & Claims	291,074	540,598	540,598	0	0	
Debt Service	62,760	63,460	63,460	0	0	
Total Expenditures	\$13,558,306	\$13,653,272	\$13,184,568	\$0	\$0	
General Fund	13,052,052	13,054,210	12,585,506	0	0	
State/Other Special Rev. Funds	506,254	599,062	599,062	0	0	
Total Funds	\$13,558,306	\$13,653,272	\$13,184,568	\$0	\$0	
Total Ongoing	\$13,558,306	\$13,653,272	\$13,184,568	\$0	\$0	
Total OTO	\$0	\$0	\$0	\$0	\$0	

Page Reference

Legislative Budget Analysis, D-186.

Funding

The legislature adopted a reorganization in which all aspects of this division were transferred to other divisions within the department and the Judicial Branch.

Program Budget Summary by Category

Budget Item	-----General Fund-----				-----Total Funds-----			
	Budget Fiscal 2020	Budget Fiscal 2021	Biennium Fiscal 20-21	Percent of Budget	Budget Fiscal 2020	Budget Fiscal 2021	Biennium Fiscal 20-21	Percent of Budget
2019 Base Budget	12,585,506	12,585,506	25,171,012	0.00 %	13,184,568	13,184,568	26,369,136	0.00 %
SWPL Adjustments	184,357	181,683	366,040	0.00 %	184,357	181,683	366,040	0.00 %
PL Adjustments	0	0	0	0.00 %	0	0	0	0.00 %
New Proposals	(12,769,863)	(12,767,189)	(25,537,052)	0.00 %	(13,368,925)	(13,366,251)	(26,735,176)	0.00 %
Total Budget	\$0	\$0	\$0		\$0	\$0	\$0	

Present Law Adjustments -

The "Present Law Adjustments" table shows the changes from the FY 2019 base appropriation to the 2021 biennium budget. "Statewide Present Law" adjustments are standard categories of adjustments made to all agencies. Decisions on these items were applied globally to all agencies.

	-----Fiscal 2020-----					-----Fiscal 2021-----				
	FTE	General Fund	State Special	Federal Special	Total Funds	FTE	General Fund	State Special	Federal Special	Total Funds
DP 1 - Personal Services	0.00	171,815	0	0	171,815	0.00	166,118	0	0	166,118
DP 3 - Inflation Deflation	0.00	12,542	0	0	12,542	0.00	15,565	0	0	15,565
Grand Total All Present Law Adjustments	0.00	\$184,357	\$0	\$0	\$184,357	0.00	\$181,683	\$0	\$0	\$181,683

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

DP 1 - Personal Services -

The legislature approved adjustments to the present law personal services budget.

DP 3 - Inflation Deflation -

The legislature approved adjustments to reflect budgetary changes generated from the application of inflation and deflation factors to specific expenditure accounts. Affected accounts include food, postage, gasoline, and others.

New Proposals -

The "New Proposals" table shows new changes to spending.

	-----Fiscal 2020-----					-----Fiscal 2021-----				
	FTE	General Fund	State Special	Federal Special	Total Funds	FTE	General Fund	State Special	Federal Special	Total Funds
DP 501 - Youth Services Division Reorganization	(160.35)	(12,769,863)	(599,062)	0	(13,368,925)	(160.35)	(12,767,189)	(599,062)	0	(13,366,251)
Total	(160.35)	(\$12,769,863)	(\$599,062)	\$0	(\$13,368,925)	(160.35)	(\$12,767,189)	(\$599,062)	\$0	(\$13,366,251)

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

DP 501 - Youth Services Division Reorganization -

The legislature approved the Department of Corrections reorganization eliminating the Youth Services Division as a stand-alone division. The FTE and the budget have been moved to other divisions within the department where the services are now being provided.

Program Budget Comparison

The following table compares the 2019 biennium appropriated budget and the 2021 biennium budget by type of expenditure and source of funding.

Program Budget Comparison				
Budget Item	Appropriated Budget 18-19	Legislative Budget 20-21	Biennium Change	Biennium % Change
Personal Services	17,472,506	22,037,076	4,564,570	26.12 %
Operating Expenses	25,454,737	27,249,445	1,794,708	7.05 %
Debt Service	0	41,754	41,754	0.00 %
Total Expenditures	\$42,927,243	\$49,328,275	\$6,401,032	14.91 %
General Fund	42,509,443	48,910,475	6,401,032	15.06 %
State/Other Special Rev. Funds	417,800	417,800	0	0.00 %
Total Funds	\$42,927,243	\$49,328,275	\$6,401,032	14.91 %
Total Ongoing	\$42,927,243	\$49,328,275	\$6,401,032	14.91 %
Total OTO	\$0	\$0	\$0	0.00 %

Page Reference

Legislative Budget Analysis, D-189.

Program Actuals and Budget Comparison					
Budget Item	Actuals Fiscal 2018	Approp. Fiscal 2018	Approp. Fiscal 2019	Legislative Fiscal 2020	Legislative Fiscal 2021
FTE	0.00	102.00	102.00	116.00	116.00
Personal Services	8,285,539	8,584,432	8,888,074	11,022,148	11,014,928
Operating Expenses	11,787,724	11,703,975	13,750,762	13,624,723	13,624,722
Debt Service	0	0	0	20,877	20,877
Total Expenditures	\$20,073,263	\$20,288,407	\$22,638,836	\$24,667,748	\$24,660,527
General Fund	20,073,263	20,079,507	22,429,936	24,458,848	24,451,627
State/Other Special Rev. Funds	0	208,900	208,900	208,900	208,900
Total Funds	\$20,073,263	\$20,288,407	\$22,638,836	\$24,667,748	\$24,660,527
Total Ongoing	\$20,073,263	\$20,288,407	\$22,638,836	\$24,667,748	\$24,660,527
Total OTO	\$0	\$0	\$0	\$0	\$0

Page Reference

Legislative Budget Analysis, D-190.

Funding

General fund provides over 99.0% of the division's funding. Approximately \$12.3 million or 53% of the general fund is appropriated to the Clinical Service Division for operation while the remainder funds outside medical costs. The remaining portion of the division's total funding comes from state special revenue collected from inmates to fund a medical co-payment program.

Program Budget Summary by Category

Budget Item	-----General Fund-----				-----Total Funds-----			
	Budget Fiscal 2020	Budget Fiscal 2021	Biennium Fiscal 20-21	Percent of Budget	Budget Fiscal 2020	Budget Fiscal 2021	Biennium Fiscal 20-21	Percent of Budget
2019 Base Budget	22,429,936	22,429,936	44,859,872	91.72 %	22,638,836	22,638,836	45,277,672	91.79 %
SWPL Adjustments	878,454	870,801	1,749,255	3.58 %	878,454	870,801	1,749,255	3.55 %
PL Adjustments	0	0	0	0.00 %	0	0	0	0.00 %
New Proposals	1,150,458	1,150,890	2,301,348	4.71 %	1,150,458	1,150,890	2,301,348	4.67 %
Total Budget	\$24,458,848	\$24,451,627	\$48,910,475		\$24,667,748	\$24,660,527	\$49,328,275	

Present Law Adjustments -

The "Present Law Adjustments" table shows the changes from the FY 2019 base appropriation to the 2021 biennium budget. "Statewide Present Law" adjustments are standard categories of adjustments made to all agencies. Decisions on these items were applied globally to all agencies.

Present Law Adjustments	-----Fiscal 2020-----					-----Fiscal 2021-----				
	FTE	General Fund	State Special	Federal Special	Total Funds	FTE	General Fund	State Special	Federal Special	Total Funds
DP 1 - Personal Services	0.00	878,454	0	0	878,454	0.00	870,801	0	0	870,801
DP 3 - Inflation Deflation	0.00	0	0	0	0	0.00	0	0	0	0
Grand Total All Present Law Adjustments	0.00	\$878,454	\$0	\$0	\$878,454	0.00	\$870,801	\$0	\$0	\$870,801

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

DP 1 - Personal Services -

The legislature approved adjustments to the present law personal services budget.

DP 3 - Inflation Deflation -

New Proposals -

The "New Proposals" table shows new changes to spending.

New Proposals	-----Fiscal 2020-----					-----Fiscal 2021-----				
	FTE	General Fund	State Special	Federal Special	Total Funds	FTE	General Fund	State Special	Federal Special	Total Funds
DP 501 - Youth Services Division Reorganization	14.00	1,350,458	0	0	1,350,458	14.00	1,350,890	0	0	1,350,890
DP 601 - Teleworking Adjustment	0.00	(200,000)	0	0	(200,000)	0.00	(200,000)	0	0	(200,000)
Total	14.00	\$1,150,458	\$0	\$0	\$1,150,458	14.00	\$1,150,890	\$0	\$0	\$1,150,890

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

DP 501 - Youth Services Division Reorganization -

The legislature approved the Department of Corrections reorganization eliminating the Youth Services Division as a stand-alone division. The FTE and the budget have been moved to other divisions within the department where the services are now being provided. As a part of the reorganization 14.00 FTE and associated budget have been moved to the Clinical Services Division.

DP 601 - Teleworking Adjustment -

The legislature approved reducing contracted operating expenses related to paying teleworking psychiatrists out-of-state at lower costs.

Program Budget Comparison

The following table compares the 2019 biennium appropriated budget and the 2021 biennium budget by type of expenditure and source of funding.

Program Budget Comparison				
Budget Item	Appropriated Budget 18-19	Legislative Budget 20-21	Biennium Change	Biennium % Change
Personal Services	1,504,281	1,774,612	270,331	17.97 %
Operating Expenses	378,196	368,092	(10,104)	(2.67)%
Total Expenditures	\$1,882,477	\$2,142,704	\$260,227	13.82 %
General Fund	1,882,477	2,142,704	260,227	13.82 %
Total Funds	\$1,882,477	\$2,142,704	\$260,227	13.82 %
Total Ongoing	\$1,806,222	\$2,142,704	\$336,482	18.63 %
Total OTO	\$76,255	\$0	(\$76,255)	(100.00)%

Page Reference

Legislative Budget Analysis, D-194.

Program Actuals and Budget Comparison					
Budget Item	Actuals Fiscal 2018	Approp. Fiscal 2018	Approp. Fiscal 2019	Legislative Fiscal 2020	Legislative Fiscal 2021
FTE	0.00	9.00	9.00	9.00	9.00
Personal Services	695,071	696,768	807,513	888,079	886,533
Operating Expenses	176,803	177,650	200,546	184,046	184,046
Total Expenditures	\$871,874	\$874,418	\$1,008,059	\$1,072,125	\$1,070,579
General Fund	871,874	874,418	1,008,059	1,072,125	1,070,579
Total Funds	\$871,874	\$874,418	\$1,008,059	\$1,072,125	\$1,070,579
Total Ongoing	\$871,874	\$874,418	\$931,804	\$1,072,125	\$1,070,579
Total OTO	\$0	\$0	\$76,255	\$0	\$0

Page Reference

Legislative Budget Analysis, D-195.

Funding

General fund provides all of the division's funding.

Program Budget Summary by Category

Budget Summary by Category								
Budget Item	-----General Fund-----				-----Total Funds-----			
	Budget Fiscal 2020	Budget Fiscal 2021	Biennium Fiscal 20-21	Percent of Budget	Budget Fiscal 2020	Budget Fiscal 2021	Biennium Fiscal 20-21	Percent of Budget
2019 Base Budget	931,804	931,804	1,863,608	86.97 %	931,804	931,804	1,863,608	86.97 %
SWPL Adjustments	140,321	138,775	279,096	13.03 %	140,321	138,775	279,096	13.03 %
PL Adjustments	0	0	0	0.00 %	0	0	0	0.00 %
New Proposals	0	0	0	0.00 %	0	0	0	0.00 %
Total Budget	\$1,072,125	\$1,070,579	\$2,142,704		\$1,072,125	\$1,070,579	\$2,142,704	

Present Law Adjustments -

The "Present Law Adjustments" table shows the changes from the FY 2019 base appropriation to the 2021 biennium budget. "Statewide Present Law" adjustments are standard categories of adjustments made to all agencies. Decisions on these items were applied globally to all agencies.

Present Law Adjustments										
	-----Fiscal 2020-----					-----Fiscal 2021-----				
	FTE	General Fund	State Special	Federal Special	Total Funds	FTE	General Fund	State Special	Federal Special	Total Funds
DP 1 - Personal Services	0.00	140,321	0	0	140,321	0.00	138,775	0	0	138,775
Grand Total All Present Law Adjustments	0.00	\$140,321	\$0	\$0	\$140,321	0.00	\$138,775	\$0	\$0	\$138,775

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

DP 1 - Personal Services -

The legislature approved adjustments to the present law personal services budget.