

Wilkinson, Kris

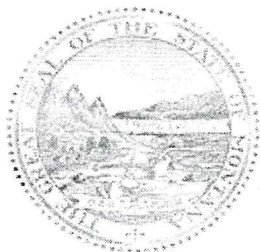
From: Nunn, Angela
Sent: Thursday, March 10, 2022 10:39 AM
To: Wilkinson, Kris
Subject: Interim Budget Committee - follow up

Good morning,

In response to Representative Tschida's request for additional information at the last Interim Budget Committee meeting, please see below:

- Update on dual payments for business registrations
 - On September 1, 2021, the Secretary of State was named in a lawsuit brought pro bono on behalf of a handful of businesses. The lawsuit alleges that one business was overcharged, requiring the other businesses to monitor their bank accounts, and that the state refund policy for agencies is illegal. The Secretary categorically denies and disputes the allegations in this case and filed an answer affirmatively denying those charges. Currently, the Secretary is waiting for Plaintiffs to produce discovery requested by the Secretary. Due to the active litigation status of the matter, no further comments can be made at this time.
- County grants – I believe the question was, “What are they (county grants) attempting to address in terms of cyber vulnerabilities – there isn’t anything online or accessible to the internet.”
 - Tabulators are not connected to the internet. However, a county election administrator’s role is not limited to election night reporting. They are also responsible for voter registration, voter management, candidate filing, ballot certification, petition processing, constituent services, etc. Therefore, election administrators must protect all their systems from cyber vulnerabilities. There are many allowable expenses that could fall into the security category, but upon review of our records, counties have used grant funding for items such as firewalls, software updates, antivirus software, and security cameras.

Thank you,
Angela



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	<u>Fiscal 2022</u>					<u>Fiscal 2023</u>						
	<u>General Fund</u>	<u>State Special Revenue</u>	<u>Federal Special Revenue</u>	<u>Proprietary</u>	<u>Other</u>	<u>Total</u>	<u>General Fund</u>	<u>State Special Revenue</u>	<u>Federal Special Revenue</u>	<u>Proprietary</u>	<u>Other</u>	<u>Total</u>
a. Additional Audit Requirements for HB 632 (OTO)	0	50,225	0	0	0	50,225	0	50,225	0	0	0	50,225
Total	18,340,137	2,957,478	0	0	0	21,297,615	17,541,334	2,435,597	0	0	0	19,976,931

All appropriations for the Legislative Branch are biennial.

It is the intent of the Legislature that the Legislative Services Division may collect fees for deposit in a state special revenue account for the development, coordination, and support of remote and hybrid meetings conducted in the Capitol. Legislative meetings would not be subject to the fees.

CONSUMER COUNSEL (11120)

1. Administration Program (01)	0	1,540,799	0	0	0	1,540,799	0	1,544,885	0	0	0	1,544,885
a. Caseload Contingency (Restricted/Biennial)	0	150,000	0	0	0	150,000	0	150,000	0	0	0	150,000
Total	0	1,690,799	0	0	0	1,690,799	0	1,694,885	0	0	0	1,694,885

GOVERNOR'S OFFICE (31010)

1. Executive Office Program (01)	3,287,176	0	0	0	0	3,287,176	3,337,208	0	0	0	0	3,337,208
a. Administrative Rule and Government Efficiency Initiatives (OTO)	322,498	0	0	0	0	322,498	320,945	0	0	0	0	320,945
2. Executive Residence Operations (02)	179,846	0	0	0	0	179,846	184,382	0	0	0	0	184,382
3. Office of Budget and Program Planning (04)	2,452,650	0	0	0	0	2,452,650	2,501,804	0	0	0	0	2,501,804



Agency Budget Comparison

The following table compares the 2021 biennium appropriated budget and the 2023 biennium adopted budget by type of expenditure and source of funding.

Agency Budget Comparison				
Budget Item	Appropriated Budget 20-21	Legislative Budget 22-23	Biennium Change	Biennium % Change
Personal Services	11,372,499	11,405,717	33,218	0.29 %
Operating Expenses	2,816,011	3,392,022	576,011	20.45 %
Debt Service	11,749	13,720	1,971	16.78 %
Total Expenditures	\$14,200,259	\$14,811,459	\$611,200	4.30 %
General Fund	14,200,259	14,711,459	511,200	3.60 %
State/Other Special Rev. Funds	0	100,000	100,000	0.00 %
Total Funds	\$14,200,259	\$14,811,459	\$611,200	4.30 %
Total Ongoing	\$14,200,259	\$13,670,235	(\$530,024)	(3.73)%
Total OTO	\$0	\$1,141,224	\$1,141,224	100.00 %

Agency Description

The Governor’s Office oversees the activities of the Executive Branch of Montana state government, consistent with statutory and constitutional mandates.

The Office of the Governor exists under authority granted in Article VI of the Montana Constitution. The Governor has constitutional and statutory authority to administer the affairs of the State of Montana. The Governor appoints all military and civil officers of the state whose appointments are provided for by statute or the constitution, grants reprieves and pardons, and serves on various boards and commissions. The Governor approves or vetoes legislation, reports to the legislature on the condition of the state and submits a biennial executive budget. The Governor also represents the state in relations with other governments and the public.

The Governor's office is comprised of the following programs:

- o The Executive Office
- o The Executive Residence Operations
- o The Office of Budget and Program Planning
- o The Office of Indian Affairs
- o The Mental Disabilities Board of Visitors

The Mental Health Ombudsman is housed within the Mental Disabilities Board of Visitors Program.

Agency Highlights