

Agency Biennium Comparison

The following table compares the 2023 biennium appropriated budget to the 2025 biennium budget request by type of expenditure and source of funding.

Agency Biennium Comparison				
Budget Item	Appropriated Budget 22-23	Requested Budget 24-25	Biennium Change	Biennium % Change
Personal Services	142,282,965	157,397,299	15,114,334	10.62 %
Operating Expenses	76,119,439	97,022,036	20,902,597	27.46 %
Equipment & Intangible Assets	8,375,135	12,179,528	3,804,393	45.42 %
Local Assistance	50,002	50,002	0	0.00 %
Grants	20,191,667	21,361,875	1,170,208	5.80 %
Benefits & Claims	1,547,229	1,546,362	(867)	(0.06)%
Transfers	6,518,357	6,282,272	(236,085)	(3.62)%
Debt Service	6,038,487	3,605,022	(2,433,465)	(40.30)%
Total Expenditures	\$261,123,281	\$299,444,396	\$38,321,115	14.68 %
General Fund	73,203,976	96,383,652	23,179,676	31.66 %
State/Other Special Rev. Funds	154,329,109	168,504,281	14,175,172	9.19 %
Federal Spec. Rev. Funds	29,698,263	30,511,723	813,460	2.74 %
Proprietary Funds	3,891,933	4,044,740	152,807	3.93 %
Total Funds	\$261,123,281	\$299,444,396	\$38,321,115	14.68 %
Total Ongoing	\$260,998,281	\$295,854,396	\$34,856,115	13.35 %
Total OTO	\$125,000	\$3,590,000	\$3,465,000	2,772.00 %

Agency Biennium Comparison -

The 2025 biennium budget proposes an increase of 14.7%, with an increase in general fund of 31.7%. Compared to the FY 2023 base appropriation, the biennial request is an increase of 14.2%.

Mission Statement

The mission of the Department of Justice is to pursue activities and programs that seek to ensure and promote the public interest, safety, and well-being through leadership, advocacy, education, regulation, and enforcement.

Please refer to the agency profile at <https://leg.mt.gov/lfd/appropriation-subcommittee-section-d/agency-department-justice/> for additional information about the agency's organization structure, historical expenditures, goals and objectives, and recent studies and audits.

Agency Highlights

Department of Justice Major Budget Highlights
<p>The 2025 biennium budget proposal for the Department of Justice is \$38.3 million or 14.7% greater than the 2023 biennium. Significant biennial changes include:</p> <ul style="list-style-type: none"> \$10.5 million for 38.50 new FTE in the Legal Services Division, Division of Criminal Investigation, and Montana Highway Patrol \$7.9 million in statewide present law adjustments, including \$6.0 million in inflation adjustments and \$1.1 million of personal service adjustments \$5.1 million for the maintenance costs of the Montana enhanced registration licensing network (MERLIN) replacement system \$2.9 million and a 6.1% increase in salary for highway patrol officers \$2.0 million in restricted funding for major litigation \$2.0 million of one-time-only funding to replace outdated servers \$1.5 million one-time-only restricted funding for a Natural Resources Damage Program Contingency program \$1.3 million for cost increases for the annual maintenance costs of major information technology systems

Agency Actuals and Budget Comparison

The following table compares FY 2022 actual expenditures, FY 2022 and FY 2023 appropriations, and the expenditures requested for FY 2024 and FY 2025 by type of expenditure and source of funding.

Agency Actuals and Budget Comparison					
Budget Item	Actuals Fiscal 2022	Approp. Fiscal 2022	Approp. Fiscal 2023	Request Fiscal 2024	Request Fiscal 2025
FTE	0.00	825.65	825.65	864.15	864.15
Personal Services	70,920,934	69,153,344	73,129,621	78,492,814	78,904,485
Operating Expenses	34,351,042	38,222,413	37,897,026	48,561,667	48,460,369
Equipment & Intangible Assets	3,866,662	4,163,901	4,211,234	7,468,294	4,711,234
Local Assistance	24,110	25,001	25,001	25,001	25,001
Grants	8,617,702	9,951,272	10,240,395	10,309,895	11,051,980
Benefits & Claims	198,786	774,048	773,181	773,181	773,181
Transfers	1,166,804	3,377,221	3,141,136	3,141,136	3,141,136
Debt Service	4,193,967	4,235,976	1,802,511	1,802,511	1,802,511
Total Expenditures	\$123,340,007	\$129,903,176	\$131,220,105	\$150,574,499	\$148,869,897
General Fund	33,532,840	33,911,518	39,292,458	49,113,100	47,270,552
State/Other Special Rev. Funds	77,723,084	79,206,434	75,122,675	84,486,433	84,017,848
Federal Spec. Rev. Funds	10,193,385	14,844,282	14,853,981	14,956,037	15,555,686
Proprietary Funds	1,890,698	1,940,942	1,950,991	2,018,929	2,025,811
Total Funds	\$123,340,007	\$129,903,176	\$131,220,105	\$150,574,499	\$148,869,897
Total Ongoing	\$123,277,507	\$129,840,676	\$131,157,605	\$147,734,499	\$148,119,897
Total OTO	\$62,500	\$62,500	\$62,500	\$2,840,000	\$750,000

Agency Discussion

The 2021 Legislature added functions to the Department of Justice (DOJ) budget that began in the 2023 biennium and have been included in the base budget. The new functions include 1) the Montana Board of Crime Control (MBCC) and 2) the administration of the 9-1-1 emergency system. The 2023 biennial budgets for the new functions are \$45.7 million and \$26.4 million respectively. HB 2 biennial appropriations are \$34.7 million for MBCC and \$378,594 for 9-1-1. These additions represented a HB 2 appropriation increase of 13.3% in the 2023 biennium HB 2 budget. The costs of these programs will be ongoing and are included in the DOJ 2025 biennium base budget.

FY 2022 Appropriation Compared to FY 2022 Actual Expenditures

The Department of Justice (DOJ) expended \$123.2 million, or 94.9%, of their \$129.9 million of modified HB 2 authority in FY 2022. The agency had an unexpended balance of \$6.6 million. As a proportion of the budget, personal services were 102.6% expended, operating expenses were 89.9% expended, and equipment and intangible assets of were 92.9% expended.

The DOJ grants budget was increased significantly when the MBCC budget was transferred to the agency at the beginning of the 2023 biennium. The MBCC grants budget of \$9.8 million in FY 2022 account for 98.8% of the agency HB 2 grants budget. Overall, grants were expended at 86.6%.

The 2021 Legislature transferred the 9-1-1 system administration from the Department of Administration to DOJ. The system included a grants budget of \$13.0 million for two separate statutory appropriations that provide grants and distributions to supports the functions of 9-1-1 centers statewide. The funding is derived from a fee on telephone bills. The transfer of this service increased the DOJ statutory appropriation budget by 149.6% in FY 2022. Spending on 9-1-1 grants during the fiscal year was \$10.8 million.

FY 2022 Appropriations Compared to FY 2023 Appropriations

The percentage change from FY 2022 appropriations to FY 2023 appropriations is an increase of 1.0%. The change includes an increase of 5.7% in the personal services budget that is offset by a 0.9% reduction in operating expenses.

Comparison of FY 2023 Legislative Budget to FY 2023 Base

The figure below illustrates the beginning FY 2023 budget as adopted by the 2021 Legislature compared to the FY 2023 base budget, which includes modifications as approved by the approving authority (as authorized in statute) during the interim. The FY 2023 base budget was agreed upon by the executive and legislative branches to be the point from which any changes would be recorded for the 2025 biennium budgeting process.

Department of Justice				
Comparison of the FY 2023 Legislative Budget to the FY 2023 Base Budget				
<u>Division</u>	<u>Legislative Budget</u>	<u>Executive Modification</u>	<u>Base Budget</u>	<u>% Change</u>
<u>Legal Services Division</u>				
Personal Services	\$6,647,302	(\$127,060)	\$6,520,242	-1.9%
Operating Expenses	2,415,663	(431,247)	1,984,417	-17.9%
Benefits & Claims	996,191	(996,191)	0	-100.0%
Transfers	0	9,000	9,000	100.0%
Debt Service	0	7,012	7,012	100.0%
Total	\$10,059,156	(\$1,538,486)	\$8,520,670	-15.3%
<u>Montana Highway Patrol</u>				
Personal Services	30,741,800	(70,985)	30,670,815	-0.2%
Operating Expenses	11,140,242	(922,702)	10,217,540	-8.3%
Equipment & Intangible Assets	4,042,165	(377,000)	3,665,165	-9.3%
Transfers	75,000	(75,000)	0	-100.0%
Debt Service		1,477,262	1,477,262	100.0%
Total	\$45,999,207	\$31,575	\$46,030,782	0.1%
<u>Information Technology Services Division</u>				
Personal Services	3,860,258	(7,732)	3,852,526	-0.2%
Operating Expenses	1,927,815	(102,560)	1,825,255	-5.3%
Equipment & Intangible Assets	36,820	0	36,820	0.0%
Total	\$5,824,893	(\$110,292)	\$5,714,601	-1.9%
<u>Division of Criminal Investigation</u>				
Personal Services	10,122,124	908,804	11,030,928	9.0%
Operating Expenses	5,402,794	209,964	5,612,758	3.9%
Equipment & Intangible Assets	123,452	0	123,452	0.0%
Grants	120,000	0	120,000	0.0%
Benefits & Claims	0	773,181	773,181	100.0%
Transfers	42,257	0	42,257	0.0%
Total	\$15,810,627	\$1,891,949	\$17,702,576	12.0%
<u>Gambling Control Division</u>				
Personal Services	3,754,098	(114,804)	3,639,294	-3.1%
Operating Expenses	835,321	(34,937)	800,384	-4.2%
Equipment & Intangible Assets	82,860	0	82,860	0.0%
Debt Service	0	1,950	1,950	100.0%
Total	\$4,672,279	(\$147,791)	\$4,524,488	-3.2%

<u>Division</u>	<u>Legislative Budget</u>	<u>Executive Modification</u>	<u>Base Budget</u>	<u>% Change</u>
<u>Forensic Services Division</u>				
Personal Services	4,740,439	(136,311)	4,604,128	-2.9%
Operating Expenses	2,358,707	5,000	2,363,707	0.2%
Equipment & Intangible Assets	126,000	0	126,000	0.0%
Debt Service	316,287	0	316,287	0.0%
Total	\$7,541,433	(\$131,311)	\$7,410,122	-1.7%
<u>Motor Vehicle Division</u>				
Personal Services	9,180,519	9,486	9,190,005	0.1%
Operating Expenses	13,160,215	(83,847)	13,076,368	-0.6%
Equipment & Intangible Assets	164,028	0	164,028	0.0%
Local Assistance	25,000	0	25,000	0.0%
Transfers	204,062	0	204,062	0.0%
Total	\$22,733,824	(\$74,361)	\$22,659,463	-0.3%
<u>Central Services Division</u>				
Personal Services	1,839,084	78,717	1,917,801	4.3%
Operating Expenses	912,878	0	912,878	0.0%
Local Assistance	1	0	1	0.0%
Total	\$2,751,963	\$78,717	\$2,830,680	2.9%
<u>Board of Crime Control</u>				
Personal Services	1,703,883	0	1,703,883	0.0%
Operating Expenses	1,041,219	0	1,041,219	0.0%
Equipment & Intangible Assets	12,909	0	12,909	0.0%
Grants	10,120,395	0	10,120,395	0.0%
Transfers	2,885,817	0	2,885,817	0.0%
Total	\$15,764,223	\$0	\$15,764,223	0.0%
Agency Total	\$131,157,605	\$0	\$131,157,605	0.0%

DOJ made several changes to the legislatively approved FY 2023 budget that have an overall net-zero effect. With the new agency administration, several program transfers occurred moving FTE across the divisions in DOJ. The agency also reorganized with the transfer of the Victim Services Bureau and its \$1.7 million budget from the Legal Services Division to the Division of Criminal Investigation.

Budget modifications in the Montana Highway Patrol (MHP) transferred funds from operating expenses and equipment and intangible assets to debt service in support of long-term leases for the public safety communications microwave towers. MHP also transferred 4.00 FTE, assigned to the public safety and 9-1-1 information technology duties, to the Justice Information Technology Services Division.

DOJ had one modification that reduced the personal services and increased the operating expenses by \$5,000 in the Forensic Services Division. This action will increase the overall budget for the division since the reduction in personal services costs will be recovered in the DP1 budgeting process.

Executive Request

The executive is requesting a DOJ biennial budget of \$299.4 million, an increase of 14.7% from the 2023 biennium. Significant biennial proposals include:

- \$10.5 million for 38.50 new FTE that include:
 - 15.00 FTE-Crime investigators in the Division of Criminal Investigation, which are contingent on legislation
 - 7.00 FTE-Maintenance staff in the Montana Highway Patrol for the Boulder Campus
 - 7.00 FTE-Lawyers in the Legal Services Division
 - 5.00 FTE-Highway patrol officers in Montana Highway Patrol, which are contingent on legislation
 - 3.00 FTE-Trainers at the Montana Law Enforcement Academy (MLEA)
 - 1.00 FTE-Information technology system analyst in the Montana Highway Patrol
 - 0.50 FTE-Grants coordinator
- \$7.9 million in statewide present law adjustments which include:
 - \$1.1 million of personal service adjustments with the largest adjustments related to career ladder and negotiated pay raises
 - \$0.8 million in fixed cost adjustments, where the highest increase occurs in information technology costs and total fixed costs increases are offset by a reduction in insurance
 - \$6.0 million in inflation adjustments, principally consisting of \$3.5 million of inflation for supplies and materials and \$1.4 million for other services
- \$5.1 million for the maintenance costs of the MERLIN replacement system contracted with FAST Enterprises and called the Credentialing and Registration System (CARS)
- \$2.9 million for a 6.1% increase for highway patrol officers resulting from the most recent salary survey
- \$2.0 million in restricted funding for major litigation that will fund the costs of experts, outside counsel, and increased costs in courts nationwide
- \$2.0 million of one-time-only funding to replace servers in the Justice Information Technology Services Division
- \$1.5 million for Natural Resources Damage Program Contingency funding for the costs of assessing and enforcing legal claims related to releases of hazardous substances, which is one-time-only and restricted
- \$1.4 million for a new in-car video system for highway patrol vehicles
- \$1.3 million for cost increases for the Criminal Records Identification Services Section (CRISS) to cover the costs of new live scan (palm) readers and the criminal justice information network (CJIN) for the increase in annual maintenance costs

5.0% Plan

Statute requires that agencies submit plans to reduce general fund and certain state special revenue funds by 5.0%. A summary of the entire 2025 biennium 5.0% plan, submitted by the agency, is in the budget analysis appendix.

The Department of Justice included annual reductions of \$1.2 million in general fund and \$3.5 million in state special revenue.

The proposal to reduce expenditures in the general fund includes:

- Reduction in major litigation expenditures in the Legal Services Division
- Renegotiation of hardware/software maintenance contract costs as well as consolidating applications to reduce infrastructure needs in Justice Information Technology Services Division
- Reduce call center staff in the Motor Vehicle Division

The proposal to reduce expenditures in state special revenue include:

- Reduction in benefits and claims in Legal Services Division
- Reduction for Executive Protection and reduction in uniformed trooper coverage on the highways
- Reduction in Montana Law Enforcement Academy (MLEA) state special revenue by the elimination of one professional programs trainer, and the elimination of professional leadership courses
- Reduction in funding for information technology costs in the Motor Vehicle Division

Agency Goals and Objectives

Statute requires that agencies submit a statement of the agency mission and a statement of goals and objectives for each program of the agency. The goals and objectives are required to be concise, specific, quantifiable, and measurable. Goals and objectives, submitted by the agency, are included in the agency profile webpage.

Agency Personal Services

In order to explain the factors influencing personal services changes, the proposed statewide personal services present law adjustment (DP 1) has been broken down into three categories, as follows:

- Legislatively approved changes – This category includes adjustments explicitly approved by the legislature, such as expected changes to annualize personal services costs included in the FY 2023 statewide pay plan adjustments, changes to benefit rates, increases in pay approved by the legislature, longevity adjustments required by statute, and changes in rates for workers’ compensation and unemployment insurance
- Management decisions – This category includes agency management decisions that adjust personal services related to changes in pay. This includes changes such as hiring full time equivalent (FTE) at a lower rate to replace senior staff and broadband pay adjustments for recruitment and retention
- Budget modifications – This category includes other modifications to the FY 2023 personal services base budget such as management decisions to transfer personal services funding between programs within an agency or transfers to move personal funding to or from other expenditure category (e.g. moving funding from operating expenses to personal services)

The figure below shows the analysis of the executive budget for personal services for each program.

Statewide Present Law Adjustment for Personal Services FY 2024 Decision Package 1				
Program	Legislative Changes	Management Changes	Budget Modifications	DP1 FY 2024
01 Legal Services Division	(\$60,255)	\$442,933	(\$478,427)	(\$95,749)
03 Montana Highway Patrol	(858,297)	57,275	(93,688)	(894,710)
04 Information Technology System	(279,556)	484,007		204,451
05 Div of Criminal Investigation	255,709	227,356		483,065
07 Gambling Control Division	50,824	163,052		213,876
08 Forensic Science Division	(32,788)	510,826	5,000	483,038
09 Motor Vehicle Division	88,640	444,707	(447,522)	85,825
10 Central Services Division	51,437	11,727		63,164
21 Board of Crime Control	52,201	(224,225)	(6,570)	(178,594)
Agency Total	(\$732,085)	\$2,117,658	(\$1,021,207)	\$364,366

In the 2025 biennium, the DOJ budget proposal includes \$157.4 million in personal services costs, or 52.6% of the total DOJ budget. Personal services are increased by \$15.1 million from the 2023 biennium budget, and Decision Package 1 (DP 1), a biennial change of \$1.1 million, makes up 7.5% of the increase. Legislative changes in aggregate were a negative component to DP 1 for a variety of reasons including the changes to benefit rates and longevity when new FTE replaced long-term FTE. Management changes included adjustments in salary including career ladder and negotiated pay increases. Adjustments for budget modifications consist of modifications that moved funding into personal services that was not directly allocated to a specific FTE. Included in the modifications is a \$5,000 change in the Forensic Sciences Division that reduced personal services authority, which then was replaced in the snapshot.

Funding

The following table shows proposed agency funding for all sources of authority.

Total Department of Justice Funding by Source of Authority 2025 Biennium Budget Request - Department of Justice						
Funds	HB2 Ongoing	HB2 OTO	Non-Budgeted Proprietary	Statutory Appropriation	Total All Sources	% Total All Funds
General Fund	92,793,652	3,590,000	0	12,243,336	108,626,988	31.38 %
State Special Total	168,504,281	0	0	30,717,492	199,221,773	57.55 %
Federal Special Total	30,511,723	0	0	250,000	30,761,723	8.89 %
Proprietary Total	4,044,740	0	3,544,121	0	7,588,861	2.19 %
Other Total	0	0	0	0	0	0.00 %
Total All Funds	\$295,854,396	\$3,590,000	\$3,544,121	\$43,210,828	\$346,199,345	
Percent - Total All Sources	85.46 %	1.04 %	1.02 %	12.48 %		

In HB 2, general fund supports all divisions at varying levels except for the Gambling Control Division. The 2025 biennium proposal is funded with 57.6% state special revenue. State special revenue from the consumer protection settlement proceeds supports consumer protection activities, gambling license fees support the Gambling Control Division, and motor vehicle fees support the Motor Vehicle Division. The Montana Highway Patrol (MHP) HB 2 budget is 60.2% funded with state special revenue. Federal funding is the primary funding source for the Montana Board of Crime Control in the HB 2 budget. The MBCC budget is funded with 86.1% federal special revenues in the 2025 biennium and accounts for 91.2% of the total federal funding proposed for the agency.

Statutory appropriations are funded 28.3% with general fund, which supports the MHP retirement contributions and the state contribution to county attorney salaries. State special revenue funds 71.1% of the statutory appropriations and is principally used for grants and distributions for the 9-1-1 system. Federal special revenues fund 0.6% of the statutory appropriations for the support of state and local law enforcement programs.

COVID-19 Authority

In FY 2023, DOJ continued \$1.1 million of COVID-19 authority. Of that, \$300,312 is CARES ACT funding, which is expected to expire on January 1, 2023. Another \$797,206 is federal authority from HB 632, the American Rescue Plan Act (ARPA) legislation. The ARPA funding was provided specifically to address an increase in crime occurring following COVID lockdowns in the Yellowstone County area. This authority is scheduled to expire on December 31, 2024.

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.

Budget Item	-----General Fund-----				-----Total Funds-----			
	Budget Fiscal 2024	Budget Fiscal 2025	Biennium Fiscal 24-25	Percent of Budget	Budget Fiscal 2024	Budget Fiscal 2025	Biennium Fiscal 24-25	Percent of Budget
2023 Base Budget	39,229,958	39,229,958	78,459,916	81.40 %	131,157,605	131,157,605	262,315,210	87.60 %
SWPL Adjustments	2,909,482	3,071,234	5,980,716	6.21 %	3,683,086	4,258,228	7,941,314	2.65 %
PL Adjustments	1,050,000	1,050,000	2,100,000	2.18 %	3,700,000	3,700,000	7,400,000	2.47 %
New Proposals	5,923,660	3,919,360	9,843,020	10.21 %	12,033,808	9,754,064	21,787,872	7.28 %
Total Budget	\$49,113,100	\$47,270,552	\$96,383,652		\$150,574,499	\$148,869,897	\$299,444,396	

HB 2 Language -

The following language is requested in HB 2:

"All pass-through grant authority in the board of crime control is biennial."

"All remaining pass-through grant appropriations for the board of crime control, up to \$100,000 in general fund money, \$180,000 in state special revenue, and \$7.0 million in federal funds, including reversions, for the 2023 biennium are authorized to continue and are appropriated in fiscal year 2024 and fiscal year 2025."

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Program Biennium Comparison

The following table compares the 2023 biennium appropriated budget to the 2025 biennium budget request by type of expenditure and source of funding.

Program Biennium Comparison				
Budget Item	Appropriated Budget 22-23	Requested Budget 24-25	Biennium Change	Biennium % Change
Personal Services	12,689,079	14,508,112	1,819,033	14.34 %
Operating Expenses	3,790,603	8,780,788	4,990,185	131.65 %
Equipment & Intangible Assets	305,125	0	(305,125)	(100.00)%
Benefits & Claims	114,467	0	(114,467)	(100.00)%
Transfers	12,750	18,000	5,250	41.18 %
Debt Service	107,776	14,024	(93,752)	(86.99)%
Total Expenditures	\$17,019,800	\$23,320,924	\$6,301,124	37.02 %
General Fund	14,435,326	19,920,020	5,484,694	37.99 %
State/Other Special Rev. Funds	2,024,951	2,951,604	926,653	45.76 %
Federal Spec. Rev. Funds	559,523	449,300	(110,223)	(19.70)%
Total Funds	\$17,019,800	\$23,320,924	\$6,301,124	37.02 %
Total Ongoing	\$17,019,800	\$21,820,924	\$4,801,124	28.21 %
Total OTO	\$0	\$1,500,000	\$1,500,000	100.00 %

Program Biennium Comparison -

The 2025 biennium budget proposes an increase of 37.0%, with an increase in general fund of 38.0%. Compared to the FY 2023 base appropriation, the biennial request is an increase of 36.8%.

Program Description

The State Attorney's Office (LSD) provides:

- o Legal research and analysis for the Attorney General
- o Legal counsel for state government officials, bureaus, and boards
- o Legal assistance to local governments and Indian tribes
- o Legal assistance, training, and support for county prosecutors
- o Assistance to victims of crime, including compensation payments

The Prosecution Services Bureau assists local county attorneys by providing training and assisting in the prosecution of complex criminal cases, particularly homicide cases. The bureau prosecutes cases where the county attorney has a conflict of interest, as well as drug-related, workers' compensation, and Medicaid fraud cases. The bureau also investigates complaints against county attorneys.

The Appellate Services Bureau handles appeals of criminal matters, including death penalty cases, and represents the state in federal court when constitutional challenges are made to a criminal conviction.

The Civil Services Bureau defends the state in constitutional challenges and coordinates appeals of civil cases that involve the state. This bureau also provides legal assistance to state and local governments on matters involving Indian jurisdiction and federal reserved water rights.

The Child Protection Unit handles child abuse and neglect cases around Montana. The unit has offices in Bozeman, Billings, Great Falls, and Miles City and focuses on resolving the legal status of children who have been in foster care for more than 15 out of the most recent 22 months.

The Office of Consumer Protection (OCP) responds to consumer complaints and enforces Montana's consumer protection laws and regulations relating to unfair and deceptive business practices.

Program Highlights

Legal Services Division Major Budget Highlights
<p>The 2025 biennium budget proposal for the LSD is \$6.3 million or 37.0% greater than the 2023 biennium. Significant biennial changes include:</p> <ul style="list-style-type: none"> • \$2.0 million for major litigation funding • \$1.5 million (one-time-only and restricted) in Natural Resources Damage Program Contingency funding • \$1.6 million for 7.00 FTE for new lawyer positions • \$1.1 million in statewide present law adjustments, with the highest adjustment in office rents

Program Actuals and Budget Comparison

The following table compares FY 2022 actual expenditures, FY 2022 and FY 2023 appropriations, and the expenditures requested for FY 2024 and FY 2025 by type of expenditure and source of funding.

Program Actuals and Budget Comparison					
Budget Item	Actuals Fiscal 2022	Approp. Fiscal 2022	Approp. Fiscal 2023	Request Fiscal 2024	Request Fiscal 2025
FTE	0.00	56.00	56.00	63.00	63.00
Personal Services	5,911,545	6,168,838	6,520,241	7,239,977	7,268,135
Operating Expenses	1,568,745	1,806,186	1,984,417	4,391,476	4,389,312
Equipment & Intangible Assets	305,125	305,125	0	0	0
Benefits & Claims	0	114,467	0	0	0
Transfers	2,983	3,750	9,000	9,000	9,000
Debt Service	91,156	100,764	7,012	7,012	7,012
Total Expenditures	\$7,879,554	\$8,499,130	\$8,520,670	\$11,647,465	\$11,673,459
General Fund	6,932,978	7,116,755	7,318,571	9,942,584	9,977,436
State/Other Special Rev. Funds	731,577	1,047,502	977,449	1,480,231	1,471,373
Federal Spec. Rev. Funds	214,999	334,873	224,650	224,650	224,650
Total Funds	\$7,879,554	\$8,499,130	\$8,520,670	\$11,647,465	\$11,673,459
Total Ongoing	\$7,879,554	\$8,499,130	\$8,520,670	\$10,897,465	\$10,923,459
Total OTO	\$0	\$0	\$0	\$750,000	\$750,000

Program Discussion -

FY 2022 Appropriation Compared to FY 2022 Actual Expenditures

The Legal Services Division (LSD), also known as the State Attorney’s Office, expended 92.7% of its HB 2 modified budget in FY 2022. Personal services were 95.8% expended and operating expenses were 86.9% expended.

FY 2022 Appropriations Compared to FY 2023 Appropriations

The FY 2023 appropriations are 0.3% higher than the FY 2022 appropriations. While personal services, operating expenses, and transfers are increased, the division does not have equipment nor benefits and claims included in the 2023 budget.

Executive Request

The executive is requesting an LSD biennial budget of \$23.3 million with an increase of 37.0% from the 2023 biennium, including:

- \$2.0 million in restricted funding for major litigation that will fund the costs of experts, outside counsel, and increased costs in courts nationwide
- \$1.5 million in Natural Resources Damage Program Contingency funding for the costs of assessing and enforcing legal claims related to releases of hazardous substances, which is one-time-only and restricted
- \$1.7 million for 7.00 FTE-that include three civil attorneys, three prosecutors, and one appellate attorney to help with current caseloads
- \$1.1 million in statewide present law adjustments including:
 - \$164,376 reduction of personal service adjustments
 - \$775,381 in fixed cost adjustments, where the highest increase occurs in Capitol Complex rental costs
 - \$511,241 in inflation adjustments, principally consisting of inflation on supplies and materials

Program Personal Services

The proposed personal services budget of \$14.5 million in LSD is an increase of \$1.8 million or 14.3% from the 2023 biennium. Statewide present law adjustments would reduce the personal services budget in the 2025 biennium by \$164,367, and those reductions are offset by proposals for seven new lawyers with personal services costs of \$1.6 million.

Funding

The following table shows proposed agency funding for all sources of authority.

Department of Justice, 01-Legal Services Division Funding by Source of Authority							
Funds	HB2 Ongoing	HB2 OTO	Non-Budgeted Proprietary	Statutory Appropriation	Total All Sources	% Total All Funds	
01100 General Fund	18,420,020	1,500,000	0	12,360	19,932,380	84.70 %	
02140 Consumer Education Settlement	1,382,638	0	0	0	1,382,638	43.87 %	
02937 DOJ Misc SSR MOUs	1,568,966	0	0	0	1,568,966	49.78 %	
02957 DOJ Major Litigation	0	0	0	200,000	200,000	6.35 %	
State Special Total	\$2,951,604	\$0	\$0	\$200,000	\$3,151,604	13.39 %	
03187 BCC Grants To Dept. Of Justice	2	0	0	0	2	0.00 %	
03801 Dept Of Justice-Misc Grants	449,298	0	0	0	449,298	100.00 %	
Federal Special Total	\$449,300	\$0	\$0	\$0	\$449,300	1.91 %	
Proprietary Total	\$0	\$0	\$0	\$0	\$0	0.00 %	
Total All Funds	\$21,820,924	\$1,500,000	\$0	\$212,360	\$23,533,284		

General fund accounts for 84.4% of the LSD HB 2 budget. The cost of major litigation is entirely supported by general fund. Each of the various functions within LSD has a unique funding source. Attorneys are supported by general fund, state special revenue from consumer education settlement funds, and other state special revenues generated from agreements with other state agencies. The prosecution of hunting violations is funded by the Department of Fish, Wildlife, and Parks and for workers' compensation violations, funded by the Montana State Fund, upon occurrence. Funding for assistance to crime victims comes from the general fund, state special revenue funds, and federal grants. Statutory authority for crime victims' compensation is established in 53-9-113, MCA.

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.

Budget Item	-----General Fund-----				-----Total Funds-----			
	Budget Fiscal 2024	Budget Fiscal 2025	Biennium Fiscal 24-25	Percent of Budget	Budget Fiscal 2024	Budget Fiscal 2025	Biennium Fiscal 24-25	Percent of Budget
2023 Base Budget	7,318,571	7,318,571	14,637,142	73.48 %	8,520,670	8,520,670	17,041,340	73.07 %
SWPL Adjustments	527,382	562,814	1,090,196	5.47 %	542,018	580,228	1,122,246	4.81 %
PL Adjustments	1,000,000	1,000,000	2,000,000	10.04 %	1,000,000	1,000,000	2,000,000	8.58 %
New Proposals	1,096,631	1,096,051	2,192,682	11.01 %	1,584,777	1,572,561	3,157,338	13.54 %
Total Budget	\$9,942,584	\$9,977,436	\$19,920,020		\$11,647,465	\$11,673,459	\$23,320,924	

Present Law Adjustments

The "Present Law" Adjustments table shows the changes from the base appropriation to the proposed budget. "Statewide Present Law" adjustments (DP 1, DP 2, DP 3) are standard categories of adjustments made to all agencies. Decisions on these items were applied globally to all agencies.

Present Law Adjustments	-----Fiscal 2024-----					-----Fiscal 2025-----				
	FTE	General Fund	State Special	Federal Special	Total Funds	FTE	General Fund	State Special	Federal Special	Total Funds
DP 1 - Personal Services	0.00	(89,047)	(6,702)	0	(95,749)	0.00	(63,824)	(4,803)	0	(68,627)
DP 2 - Fixed Costs	0.00	383,933	3,838	0	387,771	0.00	383,680	3,930	0	387,610
DP 3 - Inflation Deflation	0.00	232,496	17,500	0	249,996	0.00	242,958	18,287	0	261,245
DP 102 - Litigation Funding - RST/Bien	0.00	1,000,000	0	0	1,000,000	0.00	1,000,000	0	0	1,000,000
Grand Total All Present Law Adjustments	0.00	\$1,527,382	\$14,636	\$0	\$1,542,018	0.00	\$1,562,814	\$17,414	\$0	\$1,580,228

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

DP 1 - Personal Services -

The executive requests adjustments to the present law personal services budget. This request has been broken into the following categories, and further detail is shown in the agency summary:

- Legislatively approved changes
- Management decisions
- Budget modifications made to the personal services budget in the 2023 biennium

DP 2 - Fixed Costs -

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

DP 3 - Inflation Deflation -

The executive requests adjustments to reflect budgetary changes generated from the application of inflation and deflation factors to specific expenditure accounts. Affected accounts include: other services, supplies and materials, communications, in-state motor pool and motor pool leased vehicles, and repair and maintenance.

DP 102 - Litigation Funding - RST/Bien -

The executive requests an increase in general fund authority for litigation expenses. The funding will provide additional resources including experts, outside counsel, and increased costs in courts nationwide. The appropriation will also provide funding to pay for litigation expenses like discovery costs, technical support, trial preparation, and in some cases, attorney fees and costs the state must pay pursuant to court orders. Since 2021, the volume of constitutional challenges to state laws has increased significantly.

New Proposals

The "New Proposals" table shows new proposals for spending.

New Proposals	-----Fiscal 2024-----					-----Fiscal 2025-----				
	FTE	General Fund	State Special	Federal Special	Total Funds	FTE	General Fund	State Special	Federal Special	Total Funds
DP 101 - Civil Attorney	3.00	346,631	0	0	346,631	3.00	346,051	0	0	346,051
DP 197 - Appellate Attorney	1.00	0	133,115	0	133,115	1.00	0	128,686	0	128,686
DP 198 - Natural Resource Damage Program Contingency (RST/BIEN/OTO)	0.00	750,000	0	0	750,000	0.00	750,000	0	0	750,000
DP 199 - State Attorney's Office Prosecution Enhancement	3.00	0	355,031	0	355,031	3.00	0	347,824	0	347,824
Total	7.00	\$1,096,631	\$488,146	\$0	\$1,584,777	7.00	\$1,096,051	\$476,510	\$0	\$1,572,561

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

DP 101 - Civil Attorney -

The executive requests an increase in general fund authority for the addition of 3.00 FTE lawyers. These positions are intended to address the increased workload volume of constitutional challenges to state laws.

DP 197 - Appellate Attorney -

The executive requests an increase of state special revenue authority for the addition of one appellate attorney within the Appellate Bureau. This request is contingent on passage of 2023 session legislation.

LFD COMMENT	The Legislative Finance Committee generally recommends that subcommittees not pass contingent DPs until the corresponding bill has passed.
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DP 198 - Natural Resource Damage Program Contingency - OTO/Bien/RST -

The executive requests a one-time-only increase in general fund authority as contingent funding for the Natural Resource Damage Program (NRDP).

DP 199 - State Attorney's Office Prosecution Enhancement -

The executive requests state special funding authority for the addition of 3.00 FTE lawyers to address the increased prosecutorial casework related to use of force, homicides, officer-involved shootings, and cold case requests. One FTE will be a dedicated prosecutor for human trafficking casework.

Program Biennium Comparison

The following table compares the 2023 biennium appropriated budget to the 2025 biennium budget request by type of expenditure and source of funding.

Program Biennium Comparison				
Budget Item	Appropriated Budget 22-23	Requested Budget 24-25	Biennium Change	Biennium % Change
Personal Services	20,944,452	26,643,242	5,698,790	27.21 %
Operating Expenses	11,107,933	13,906,942	2,799,009	25.20 %
Equipment & Intangible Assets	438,103	596,904	158,801	36.25 %
Grants	240,000	300,000	60,000	25.00 %
Benefits & Claims	1,432,762	1,546,362	113,600	7.93 %
Transfers	54,514	84,514	30,000	55.03 %
Debt Service	628,005	0	(628,005)	(100.00)%
Total Expenditures	\$34,845,769	\$43,077,964	\$8,232,195	23.62 %
General Fund	18,523,128	21,344,616	2,821,488	15.23 %
State/Other Special Rev. Funds	14,217,521	19,492,731	5,275,210	37.10 %
Federal Spec. Rev. Funds	2,105,120	2,240,617	135,497	6.44 %
Total Funds	\$34,845,769	\$43,077,964	\$8,232,195	23.62 %
Total Ongoing	\$34,845,769	\$43,077,964	\$8,232,195	23.62 %
Total OTO	\$0	\$0	\$0	0.00 %

Program Biennium Comparison -

The 2025 biennium budget proposes an increase of 23.6%, with an increase in general fund of 15.2%. Compared to the FY 2023 base appropriation, the biennial request is an increase of 21.7%.

Program Description

The Division of Criminal Investigation (DCI) includes the administration, management, and coordination of criminal investigative services and training performed by the Investigations Bureau, the Narcotics Bureau, the Crime Information Bureau, the Law Enforcement Academy Bureau, Public Safety Officer Standards and Training Bureau, and the Special Services Bureau.

The Investigations Bureau consists of four sections. The Fire Prevention and Investigation Section is responsible for safeguarding life and property from fire, explosion, and arson through investigation, inspection, and fire code interpretation and enforcement functions. The Major Case Section provides criminal investigative assistance to city, county, state, and federal law enforcement agencies. The Medicaid Fraud Control Section is responsible for investigating any crime that occurs in a health care facility, including theft, drug diversion, sexual assault, and homicide. The section also investigates elder exploitation, elder abuse, and fraud by providers within the Medicaid system. The Montana Analysis and Technical Information Center (MATIC), a statewide criminal intelligence center, addresses homeland security issues.

The Narcotics Bureau investigates dangerous drug violations and provides investigative assistance to city, county, state, and federal law enforcement agencies as requested. The bureau also investigates organized criminal activity.

The Crime Information Bureau is responsible for the repository all Montana criminal records, maintains and operates the Criminal Justice Information Network that supports public safety and administers the Amber Alert Program. The bureau also manages the Computer Internet Crime Unit focused on digital forensics support for criminal investigations, online sexual predator cases, and maintains the Sexual and Violent Offender Registry.

The Law Enforcement Academy Bureau provides criminal justice officers and other qualified individuals with basic and specialized training in the field of law enforcement, as well as advanced training opportunities for law enforcement officials statewide.

The Montana Public Safety Officer Standards and Training (POST) Bureau is directed by the council that is a quasi-judicial board. The bureau is responsible for establishing basic and advanced qualification and training standards for employment of Montana's public safety officers. In addition, the bureau conducts and approves training, provides for the certification and re-certification of public safety officers, and is responsible for the suspension or revocation of certification of public safety officers.

The Special Services Bureau supports safety and justice for Montana children and other underserved and vulnerable citizens through training, technical support and assistance to Montana professionals who respond to children and other citizens victimized by crime and abuse. The bureau's programs include facilitation of Montana Child Sexual Abuse

Response Teams; the Child and Family Ombudsman; Drug Endangered Children awareness training; the Montana Developmental Center facility investigator; the Office of Victim Services and the state Sexual Assault Kit Initiative program.

Program Highlights

Department of Criminal Investigation Major Budget Highlights
<p>The 2025 biennium budget proposal for the DCI is \$8.2 million or 23.6% greater than the 2023 biennium. Biennial changes include:</p> <ul style="list-style-type: none"> • \$4.4 million for 18.00 FTE as new crime investigators • \$1.7 million in statewide present law adjustments where the largest adjustment is \$1.0 million in personal services • \$1.3 million for cost increases in the annual maintenance costs of major information technology systems • \$240,000 for overtime costs • \$100,000 to target major drug trafficking organizations

Program Actuals and Budget Comparison

The following table compares FY 2022 actual expenditures, FY 2022 and FY 2023 appropriations, and the expenditures requested for FY 2024 and FY 2025 by type of expenditure and source of funding.

Program Actuals and Budget Comparison					
Budget Item	Actuals Fiscal 2022	Approp. Fiscal 2022	Approp. Fiscal 2023	Request Fiscal 2024	Request Fiscal 2025
FTE	0.00	132.74	132.74	150.74	150.74
Personal Services	10,639,099	9,913,524	11,030,928	13,285,977	13,357,265
Operating Expenses	4,948,477	5,495,175	5,612,758	6,996,456	6,910,486
Equipment & Intangible Assets	338,966	314,651	123,452	473,452	123,452
Grants	126,315	120,000	120,000	150,000	150,000
Benefits & Claims	198,786	659,581	773,181	773,181	773,181
Transfers	11,295	12,257	42,257	42,257	42,257
Debt Service	620,202	628,005	0	0	0
Total Expenditures	\$16,883,140	\$17,143,193	\$17,702,576	\$21,721,323	\$21,356,641
General Fund	9,015,101	8,942,720	9,580,408	10,641,519	10,703,097
State/Other Special Rev. Funds	7,108,092	7,207,720	7,009,801	9,962,011	9,530,720
Federal Spec. Rev. Funds	759,947	992,753	1,112,367	1,117,793	1,122,824
Total Funds	\$16,883,140	\$17,143,193	\$17,702,576	\$21,721,323	\$21,356,641
Total Ongoing	\$16,883,140	\$17,143,193	\$17,702,576	\$21,721,323	\$21,356,641
Total OTO	\$0	\$0	\$0	\$0	\$0

Program Discussion -

FY 2022 Appropriation Compared to FY 2022 Actual Expenditures

DCI expended 98.5% of the HB 2 modified budget leaving an unexpended balance of \$260,053. Personal services were 107.3% expended. Operating expenses were 90.1% expended. The general fund personal services expenditures were greater than the budget due to higher than usual retirement payouts.

FY 2022 Appropriations Compared to FY 2023 Appropriations

The FY 2023 appropriations are 3.3% higher than FY 2022. Personal services are 11.3% higher, and operating expenses are 2.1% greater.

Executive Request

The executive is requesting a DCI biennial budget of \$43.1 million, with an increase of 23.6% from the 2023 biennium. Biennial proposals include:

- \$4.4 million for 18.00 FTE serving as crime investigators for various functions including:
 - 4.00 FTE as human trafficking agents
 - 3.00 FTE as major case investigators
 - 3.00 FTE as narcotics agents
 - 5.00 FTE to investigate the exploitation of vulnerable adults and crimes against children
 - 3.00 FTE as trainers at the Montana Law Enforcement Academy
 - All new FTE are contingent on legislation
- \$1.7 million in statewide present law adjustments which include:
 - \$1.0 million of personal service adjustments with the largest changes being for career ladder and negotiated pay raises
 - \$46,457 of reductions in fixed cost adjustments, where the highest increase occurs in information technology costs and total fixed costs increases are offset by a reduction in insurance
 - \$732,269 in inflation adjustments, principally consisting of inflation on supplies and materials and repairs and maintenance
- \$1.3 million for cost increases for the Criminal Records Identification Services Section (CRISS), to cover the costs of new live scan (palm) readers, and the criminal justice information network (CJIN), for the increase in annual maintenance costs
- \$240,000 for the costs of overtime in the division
- \$100,000 to target major drug trafficking organizations

Program Personal Services

The proposed personal services budget of \$26.6 million in DCI is an increase of \$5.7 million or 27.2% from the 2023 biennium. Statewide present law adjustments would increase the personal services budget in the 2025 biennium by \$1.0 million and account for 18.1% of the total biennial increase. Personal services are also increased by proposals for 18.00 new FTE with personal services costs of \$3.3 million and a request for \$240,000 for overtime costs.

Funding

The following table shows proposed agency funding for all sources of authority.

Department of Justice, 05-Div of Criminal Investigation Funding by Source of Authority						
Funds	HB2 Ongoing	HB2 OTO	Non-Budgeted Proprietary	Statutory Appropriation	Total All Sources	% Total All Funds
01100 General Fund	21,344,616	0	0	0	21,344,616	49.05 %
02006 Cigarette Fire Safety Standard	363,944	0	0	0	363,944	1.83 %
02014 Highway Patrol Pay & Retention	320,502	0	0	0	320,502	1.61 %
02016 Criminal Justice Info Network	2,165,079	0	0	0	2,165,079	10.86 %
02106 Crime Victims Compensation-St	0	0	0	441,028	441,028	2.21 %
02140 Consumer Education Settlement	1,054,527	0	0	0	1,054,527	5.29 %
02546 MT Law Enforcement Academy	4,619,792	0	0	0	4,619,792	23.18 %
02797 Criminal Records Info Sys	5,666,786	0	0	0	5,666,786	28.43 %
02937 DOJ Misc SSR MOUs	4,828,485	0	0	0	4,828,485	24.22 %
02464 MHP Highway State Special	473,616	0	0	0	473,616	2.38 %
State Special Total	\$19,492,731	\$0	\$0	\$441,028	\$19,933,759	45.80 %
03169 Federal Crime Victims Benefits	848,806	0	0	0	848,806	37.88 %
03187 BCC Grants To Dept. Of Justice	15,780	0	0	0	15,780	0.70 %
03800 Medicaid Fraud	1,376,031	0	0	0	1,376,031	61.41 %
Federal Special Total	\$2,240,617	\$0	\$0	\$0	\$2,240,617	5.15 %
Proprietary Total	\$0	\$0	\$0	\$0	\$0	0.00 %
Total All Funds	\$43,077,964	\$0	\$0	\$441,028	\$43,518,992	

DCI is supported by a combination of general fund and 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 activities are Montana Law Enforcement Academy surcharges that support the operation of the academy, criminal justice information network 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 investigations of Medicaid fraud. Statutory appropriations include funding for crime victim compensation, new to DCI following a reorganization transfer from Legal Services Division to DCI early in FY 2022.

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.

Budget Item	-----General Fund-----				-----Total Funds-----			
	Budget Fiscal 2024	Budget Fiscal 2025	Biennium Fiscal 24-25	Percent of Budget	Budget Fiscal 2024	Budget Fiscal 2025	Biennium Fiscal 24-25	Percent of Budget
2023 Base Budget	9,580,408	9,580,408	19,160,816	89.77 %	17,702,576	17,702,576	35,405,152	82.19 %
SWPL Adjustments	876,111	937,689	1,813,800	8.50 %	802,178	915,538	1,717,716	3.99 %
PL Adjustments	50,000	50,000	100,000	0.47 %	680,000	680,000	1,360,000	3.16 %
New Proposals	135,000	135,000	270,000	1.26 %	2,536,569	2,058,527	4,595,096	10.67 %
Total Budget	\$10,641,519	\$10,703,097	\$21,344,616		\$21,721,323	\$21,356,641	\$43,077,964	

Present Law Adjustments

The "Present Law" Adjustments table shows the changes from the base appropriation to the proposed budget. "Statewide Present Law" adjustments (DP 1, DP 2, DP 3) are standard categories of adjustments made to all agencies. Decisions on these items were applied globally to all agencies.

Present Law Adjustments	-----Fiscal 2024-----				-----Fiscal 2025-----					
	FTE	General Fund	State Special	Federal Special	Total Funds	FTE	General Fund	State Special	Federal Special	Total Funds
DP 1 - Personal Services	0.00	694,869	(198,159)	(13,645)	483,065	0.00	736,687	(176,204)	(11,644)	548,839
DP 2 - Fixed Costs	0.00	10,403	(33,205)	0	(22,802)	0.00	9,563	(33,218)	0	(23,655)
DP 3 - Inflation Deflation	0.00	170,839	152,005	19,071	341,915	0.00	191,439	176,814	22,101	390,354
DP 504 - CJIN services	0.00	0	480,000	0	480,000	0.00	0	480,000	0	480,000
DP 505 - CRISS Authority	0.00	0	150,000	0	150,000	0.00	0	150,000	0	150,000
DP 506 - Imprest funding	0.00	50,000	0	0	50,000	0.00	50,000	0	0	50,000
Grand Total All Present Law Adjustments	0.00	\$926,111	\$550,641	\$5,426	\$1,482,178	0.00	\$987,689	\$597,392	\$10,457	\$1,595,538

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

DP 1 - Personal Services -

The executive requests adjustments to the present law personal services budget. This request has been broken into the following categories, and further detail is shown in the agency summary:

- Legislatively approved changes
- Management decisions
- Budget modifications made to the personal services budget in the 2023 biennium

DP 2 - Fixed Costs -

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

DP 3 - Inflation Deflation -

The executive requests adjustments to reflect budgetary changes generated from the application of inflation and deflation factors to specific expenditure accounts. Affected accounts include: other services, supplies and materials, communications, in-state motor pool and motor pool leased vehicles, and repair and maintenance.

DP 504 - CJIN services -

The executive requests an increase in state special revenue authority for the annual subscription for criminal justice information network (CJIN) cloud storage and maintenance through Datamaxx. The request is funded from the CJIN state special revenue fund.

DP 505 - CRISS Authority -

The executive requests an increase in state special revenue authority to pay costs of annual live scan devices deployed to agencies throughout Montana. DOJ has received grants to provide palm print readers for compliance with the Sex Offender Registration and Notification Act. The request is funded from the criminal records information system section (CRISS) state special revenue fund.

DP 506 - Imprest funding -

The executive requests an increase in general fund authority (small sums of money from drug sales, or imprest funds) to address the influx of methamphetamine and opioids such as heroin and fentanyl into the state. The goal is to target major drug trafficking organizations who are distributing dangerous drugs.

New Proposals

The "New Proposals" table shows new proposals for spending.

New Proposals	-----Fiscal 2024-----					-----Fiscal 2025-----				
	FTE	General Fund	State Special	Federal Special	Total Funds	FTE	General Fund	State Special	Federal Special	Total Funds
DP 501 - Human Trafficking Agents and Victim Advocate	4.00	15,000	624,310	0	639,310	4.00	15,000	447,984	0	462,984
DP 502 - Major Case Investigators	3.00	0	448,303	0	448,303	3.00	0	315,981	0	315,981
DP 503 - Narcotics Agents	3.00	0	468,233	0	468,233	3.00	0	335,987	0	335,987
DP 508 - Overtime	0.00	120,000	0	0	120,000	0.00	120,000	0	0	120,000
DP 598 - MILEA Trainers	3.00	0	256,610	0	256,610	3.00	0	242,776	0	242,776
DP 599 - DCI Enhancements to Combat Crime	5.00	0	604,113	0	604,113	5.00	0	580,799	0	580,799
Total	18.00	\$135,000	\$2,401,569	\$0	\$2,536,569	18.00	\$135,000	\$1,923,527	\$0	\$2,058,527

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

DP 501 - Human Trafficking Agents and Victim Advocate -

The executive requests increased general fund and state special revenue authority for the addition of four crime investigators in the Human Trafficking Unit. New FTE would make up two 2-person teams that would be placed in locations with federal and/or local partners, of which one would be a victim advocate. This request is contingent on passage of 2023 session legislation.

LFD COMMENT	The Legislative Finance Committee generally recommends that subcommittees not pass contingent DPs until the corresponding bill has passed.
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DP 502 - Major Case Investigators -

The executive requests increased general fund authority for an additional three crime investigators to address crimes against persons and property. The proposal is related to the development of a Regional Critical Incident Response Team. This request is contingent on passage of 2023 session legislation.

LFD COMMENT	The Legislative Finance Committee generally recommends that subcommittees not pass contingent DPs until the corresponding bill has passed.
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DP 503 - Narcotics Agents -

The executive requests increased general fund and state special revenue authority for the addition of three crime investigators to provide coverage to address the flow of dangerous drugs in underserved regions, with prioritization in the Hi-Line and Gallatin and Missoula counties. This request is contingent on passage of 2023 session legislation.

**LFD
COMMENT**

The Legislative Finance Committee generally recommends that subcommittees not pass contingent DPs until the corresponding bill has passed.

DP 508 - Overtime -

The executive requests an increase in general fund authority to pay overtime costs necessary for major case investigators, narcotics investigators, and staff focused on crime information services.

DP 598 - MILEA Trainers -

The executive requests an increase of state special revenue authority for the addition of three trainers at the Montana Law Enforcement Academy. The new FTE will provide an additional law enforcement officer basic course. This request is contingent on passage of 2023 session legislation.

**LFD
COMMENT**

The Legislative Finance Committee generally recommends that subcommittees not pass contingent DPs until the corresponding bill has passed.

DP 599 - DCI Enhancements to Combat Crime -

The executive requests increased state special revenue authority for an additional five crime investigators to address the exploitation of vulnerable adults and crimes against children. This request is contingent on passage of 2023 session legislation.

**LFD
COMMENT**

The Legislative Finance Committee generally recommends that subcommittees not pass contingent DPs until the corresponding bill has passed.