

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	156,703,839	14,420,874	10.14 %
Operating Expenses	76,119,439	96,954,310	20,834,871	27.37 %
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	\$298,683,210	\$37,559,929	14.38 %
General Fund	73,203,976	97,147,937	23,943,961	32.71 %
State/Other Special Rev. Funds	154,329,109	166,978,810	12,649,701	8.20 %
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	\$298,683,210	\$37,559,929	14.38 %
Total Ongoing	\$260,998,281	\$295,093,210	\$34,094,929	13.06 %
Total OTO	\$125,000	\$3,590,000	\$3,465,000	2,772.00 %

Agency Biennium Comparison -

The 2025 biennium budget proposes an increase of 14.4%, with an increase in general fund of 32.7%. Compared to the FY 2023 base appropriation, the biennial request is an increase of 13.9%.

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/ldf/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 \$37.6 million or 14.4% greater than the 2023 biennium. Significant biennial changes include:</p> <ul style="list-style-type: none"> • \$9.7 million for 34.50 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	860.15	860.15
Personal Services	70,920,934	69,153,344	73,129,621	78,146,657	78,557,182
Operating Expenses	34,351,042	38,222,413	37,897,026	48,518,100	48,436,210
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	\$150,184,775	\$148,498,435
General Fund	33,532,840	33,911,518	39,292,458	49,561,404	47,586,533
State/Other Special Rev. Funds	77,723,084	79,206,434	75,122,675	83,648,405	83,330,405
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	\$150,184,775	\$148,498,435
Total Ongoing	\$123,277,507	\$129,840,676	\$131,157,605	\$147,344,775	\$147,748,435
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				
Division	Legislative Budget	Executive Modification	Base Budget	% Change
Legal Services Division				
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%
Montana Highway Patrol				
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%
Information Technology Services Division				
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%
Division of Criminal Investigation				
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%
Gambling Control Division				
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 \$298.7 million, an increase of 14.4% from the 2023 biennium. Significant biennial proposals include:

- \$9.7 million for 34.50 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
 - 6.00 FTE-Lawyers in the Legal Services Division
 - 5.00 FTE-Highway patrol officers in Montana Highway Patrol, which are contingent on legislation
 - 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 \$156.7 million in personal services costs, or 52.5% of the total DOJ budget. Personal services are increased by \$14.4 million from the 2023 biennium budget, and Decision Package 1 (DP 1) makes up 7.8% 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.

Funds	HB2 Ongoing	HB2 OTO	Non-Budgeted Proprietary	Statutory Appropriation	Total All Sources	% Total All Funds
General Fund	93,557,937	3,590,000	0	12,243,336	109,391,273	31.67 %
State Special Total	166,978,810	0	0	30,717,492	197,696,302	57.23 %
Federal Special Total	30,511,723	0	0	250,000	30,761,723	8.91 %
Proprietary Total	4,044,740	0	3,544,121	0	7,588,861	2.20 %
Other Total	0	0	0	0	0	0.00 %
Total All Funds	\$295,093,210	\$3,590,000	\$3,544,121	\$43,210,828	\$345,438,159	
Percent - Total All Sources	85.43 %	1.04 %	1.03 %	12.51 %		

In HB 2, general fund supports all divisions at varying levels except for the Gambling Control Division. The 2025 biennium proposal is funded with 56.7% 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	80.76 %	131,157,605	131,157,605	262,315,210	87.82 %
SWPL Adjustments	2,909,482	3,071,234	5,980,716	6.16 %	3,683,086	4,258,228	7,941,314	2.66 %
PL Adjustments	1,050,000	1,050,000	2,100,000	2.16 %	3,700,000	3,700,000	7,400,000	2.48 %
New Proposals	6,371,964	4,235,341	10,607,305	10.92 %	11,644,084	9,382,602	21,026,686	7.04 %
Total Budget	\$49,561,404	\$47,586,533	\$97,147,937		\$150,184,775	\$148,498,435	\$298,683,210	

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."

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	14,263,243	1,574,164	12.41 %
Operating Expenses	3,790,603	8,763,856	4,973,253	131.20 %
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	\$23,059,123	\$6,039,323	35.48 %
General Fund	14,435,326	19,920,020	5,484,694	37.99 %
State/Other Special Rev. Funds	2,024,951	2,689,803	664,852	32.83 %
Federal Spec. Rev. Funds	559,523	449,300	(110,223)	(19.70)%
Total Funds	\$17,019,800	\$23,059,123	\$6,039,323	35.48 %
Total Ongoing	\$17,019,800	\$21,559,123	\$4,539,323	26.67 %
Total OTO	\$0	\$1,500,000	\$1,500,000	100.00 %

Program Biennium Comparison -

The 2025 biennium budget proposes an increase of 35.5%, with an increase in general fund of 38.0%.

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 \$6.0 million or 35.5% 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 • \$1.4 million for 6.00 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	62.00	62.00
Personal Services	5,911,545	6,168,838	6,520,241	7,117,754	7,145,489
Operating Expenses	1,568,745	1,806,186	1,984,417	4,380,584	4,383,272
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	\$11,514,350	\$11,544,773
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	1,347,116	1,342,687
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	\$11,514,350	\$11,544,773
Total Ongoing	\$7,879,554	\$8,499,130	\$8,520,670	\$10,764,350	\$10,794,773
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 \$23.1 million with an increase of 35.5% 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
- \$1.4 million for 6.00 FTE-that include three civil attorneys and three prosecutors 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 \$14.3 million in LSD is an increase of \$1.2 million or 12.4% 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 six new lawyers with personal services costs of \$1.4 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	85.65 %	
02140 Consumer Education Settlement	1,382,638	0	0	0	1,382,638	47.85 %	
02937 DOJ Misc SSR MOUs	1,307,165	0	0	0	1,307,165	45.23 %	
02957 DOJ Major Litigation	0	0	0	200,000	200,000	6.92 %	
02309 NRDP State Special Revenue	0	0	0	0	0	0.00 %	
State Special Total	\$2,689,803	\$0	\$0	\$200,000	\$2,889,803	12.42 %	
03169 Federal Crime Victims Benefits	0	0	0	0	0	0.00 %	
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 %	
03383 LSD Federal Grants	0	0	0	0	0	0.00 %	
Federal Special Total	\$449,300	\$0	\$0	\$0	\$449,300	1.93 %	
Proprietary Total	\$0	\$0	\$0	\$0	\$0	0.00 %	
Total All Funds	\$21,559,123	\$1,500,000	\$0	\$212,360	\$23,271,483		

General fund accounts for 87.1% 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	73.90 %
SWPL Adjustments	527,382	562,814	1,090,196	5.47 %	542,018	580,228	1,122,246	4.87 %
PL Adjustments	1,000,000	1,000,000	2,000,000	10.04 %	1,000,000	1,000,000	2,000,000	8.67 %
New Proposals	1,096,631	1,096,051	2,192,682	11.01 %	1,451,662	1,443,875	2,895,537	12.56 %
Total Budget	\$9,942,584	\$9,977,436	\$19,920,020		\$11,514,350	\$11,544,773	\$23,059,123	

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.

	-----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 198 - Natural Resource Damage Program Contingency - OTO/Bien/RST	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	6.00	\$1,096,631	\$355,031	\$0	\$1,451,662	6.00	\$1,096,051	\$347,824	\$0	\$1,443,875

**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 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	60,563,233	64,466,311	3,903,078	6.44 %
Operating Expenses	21,534,233	25,136,612	3,602,379	16.73 %
Equipment & Intangible Assets	6,253,722	8,447,390	2,193,668	35.08 %
Debt Service	4,124,132	2,954,524	(1,169,608)	(28.36)%
Total Expenditures	\$92,475,320	\$101,004,837	\$8,529,517	9.22 %
General Fund	1,297,277	416,918	(880,359)	(67.86)%
State/Other Special Rev. Funds	91,178,043	100,587,919	9,409,876	10.32 %
Total Funds	\$92,475,320	\$101,004,837	\$8,529,517	9.22 %
Total Ongoing	\$92,475,320	\$101,004,837	\$8,529,517	9.22 %
Total OTO	\$0	\$0	\$0	0.00 %

Program Biennium Comparison -

The 2025 biennium budget proposes an increase of 9.2%, with a decrease in general fund of 67.9%. Compared to the FY 2023 base appropriation, the biennial request is an increase of 9.7%.

Program Description

The Highway Patrol Division is responsible for patrolling the highways of Montana, enforcing traffic laws, and investigating traffic crashes. The patrol gives assistance and information to motorists and first aid to those injured in traffic crashes, transports blood and medical supplies in emergency situations, and assists other law enforcement agencies when requested. The patrol provides 24-hour-a-day, seven-day-a-week communication and radio dispatch for the Highway Patrol and other state agencies. The patrol also provides security for the governor.

Program Highlights

Montana Highway Patrol Major Budget Highlights
<p>The 2025 biennium budget proposal for the Montana Highway Patrol is \$8.5 million or 9.2% greater than the 2023 biennium. Biennial changes include:</p> <ul style="list-style-type: none"> • \$4.4 million for 13.00 new FTE that include: <ul style="list-style-type: none"> ◦ Seven new maintenance workers for the Boulder Campus ◦ Five highway patrol officers ◦ One information technology system analyst • \$2.9 million, or 6.1%, salary increase for highway patrol officers • \$1.4 million for a new in-car video system • \$586,922 of reductions in statewide present law adjustments where increases for inflation are offset by personal services and fixed cost adjustments • \$800,000 for an equipment increase

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	314.09	314.09	327.09	327.09
Personal Services	29,897,878	29,892,418	30,670,815	32,140,301	32,326,010
Operating Expenses	11,236,671	11,316,693	10,217,540	12,627,117	12,509,495
Equipment & Intangible Assets	2,430,896	2,588,557	3,665,165	4,382,225	4,065,165
Debt Service	2,691,380	2,646,870	1,477,262	1,477,262	1,477,262
Total Expenditures	\$46,256,825	\$46,444,538	\$46,030,782	\$50,626,905	\$50,377,932
General Fund	1,056,876	1,088,818	208,459	208,459	208,459
State/Other Special Rev. Funds	45,199,949	45,355,720	45,822,323	50,418,446	50,169,473
Total Funds	\$46,256,825	\$46,444,538	\$46,030,782	\$50,626,905	\$50,377,932
Total Ongoing	\$46,256,825	\$46,444,538	\$46,030,782	\$50,626,905	\$50,377,932
Total OTO	\$0	\$0	\$0	\$0	\$0

Program Discussion -

FY 2022 Appropriation Compared to FY 2022 Actual Expenditures

Montana Highway Patrol (MHP) expended 99.6% of the FY 2022 HB 2 modified budget. Personal services were 100.0% expended, and operating expenses were 99.3% expended. Equipment and intangible assets were 93.9% expended due to increased vehicle maintenance costs and the replacement cycle of law enforcement officer radios.

FY 2022 Appropriations Compared to FY 2023 Appropriations

The percentage change from FY 2022 appropriations to FY 2023 appropriations is a reduction of 0.9%, as a result of reductions in operating expenses and debt service budgets.

Executive Request

The executive is requesting a MHP biennial budget of \$101.0 million with an increase of 9.2% from the 2023 biennium. Biennial proposals include:

- \$4.4 million for 13.00 new FTE that include:
 - 7.00 FTE-Maintenance staff for the Boulder Campus costing \$2.6 million
 - 5.00 FTE-Highway patrol officers that are contingent on 2023 Session legislation costing \$1.6 million
 - 1.00 FTE-Information technology system analyst with costs of \$181,688
- \$2.9 million for salary increases for highway patrol officers, resulting from (as statutorily required) a salary survey, conducted by the Department of Administration, with an increase of 6.1%
- \$1.4 million for a new in-car video system for highway patrol vehicles
- \$586,922 of reductions in statewide present law adjustments which include:
 - \$1.6 million of reductions in personal service adjustments
 - \$0.6 million of reductions in fixed cost adjustments, where total fixed costs increases are offset by a reduction in insurance
 - \$1.7 million in inflation adjustments, with \$1.5 million in inflation for supplies and materials
- \$800,000 for equipment including costs for new vehicles

Program Personal Services

The proposed personal services budget of \$64.5 million in MHP is an increase of \$3.9 million or 6.4% from the 2023

Program Personal Services

The proposed personal services budget of \$64.5 million in MHP is an increase of \$3.9 million or 6.4% from the 2023 biennium. Statewide present law adjustments would reduce the personal services budget in the 2025 biennium by \$1.6 million, and those reductions are offset by proposals for 13.00 new FTE requests with personal services costs of \$1.8 million. Personal services costs are also increased by \$2.9 million in a proposal for MHP trooper salary increases based on the salary survey.

Funding

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

Department of Justice, 03-Montana Highway Patrol Funding by Source of Authority							
Funds	HB2 Ongoing	HB2 OTO	Non-Budgeted Proprietary	Statutory Appropriation	Total All Sources	% Total All Funds	
01100 General Fund	416,918	0	0	4,010,463	4,427,381	4.22 %	
02014 Highway Patrol Pay & Retention	18,538,532	0	0	0	18,538,532	18.43 %	
02143 Drug Forfeitures-State	0	0	0	21,000	21,000	0.02 %	
02937 DOJ Misc SSR MOUs	4,092,327	0	0	0	4,092,327	4.07 %	
02464 MHP Highway State Special	69,762,704	0	0	0	69,762,704	69.34 %	
02372 MHP MISC	0	0	0	0	0	0.00 %	
02690 Public Service Radio	7,503,106	0	0	0	7,503,106	7.46 %	
02594 Statewide 911 Services Admin	691,250	0	0	0	691,250	0.69 %	
State Special Total	\$100,587,919	\$0	\$0	\$21,000	\$100,608,919	95.78 %	
03214 DCI Federal Forfeitures	0	0	0	0	0	0.00 %	
03549 MHP Grants	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 %	
Total All Funds	\$101,004,837	\$0	\$0	\$4,031,463	\$105,036,300		

The MHP HB 2 budget is supported primarily, 99.6%, with state special revenue. Most of the HB 2 costs, 69.1%, are funded by the MHP Highway State Special account established by the 2017 Legislature. Another 18.4% is funded with the Highway Patrol Pay & Retention account. Statutory authority of \$4.0 million, as outlined in 16-6-404, MCA, provides general fund for highway patrol retirement contributions.

The figure below shows the revenues, expenditures, and fund balances for the MHP Highway State Special Revenue Account. In the 2025 biennium, projections, for the primary revenues are taken from the HJ 2 projections and the expenditures consist of the executive 2025 biennium budget proposal.

MPH Highway State Special Revenue Account (02464) 2025 Biennium Fund Balance Projection				
	Actual FY 2022	Appropriated FY 2023	Proposed FY 2024	Proposed FY 2025
Beginning Fund Balance	\$6,600,374	\$6,239,114	\$7,051,857	\$6,379,206
Revenues	38,032,448	34,850,850	35,240,808	35,895,766
Expenditures				
Personal Services	21,913,420	22,462,704	22,714,375	22,897,852
Operating Expenses	8,873,410	8,777,976	10,001,657	9,990,772
Equipment & Intangible Assets	6,700,999	2,092,165	2,492,165	2,492,165
Benefits & Claims	0	5,000	5,000	5,000
Transfers-out	0	0	0	0
Debt Service	905,879	700,262	700,262	700,262
Total Expenditures	\$38,393,708	\$34,038,107	\$35,913,459	\$36,086,051
Ending Fund Balance	\$6,239,114	\$7,051,857	\$6,379,206	\$6,188,921

This account is projected to begin the 2025 biennium with a balance of \$7.0 million. The primary revenues in the account are derived from a distribution of gasoline and diesel taxes and are estimated to be \$71.1 million in the biennium. The expenditures under the executive proposal are \$72.0 million. The account is projected to end the 2025 biennium with a balance of \$6.2 million.

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	208,459	208,459	416,918	100.00 %	46,030,782	46,030,782	92,061,564	91.15 %
SWPL Adjustments	0	0	0	0.00 %	(389,810)	(197,182)	(586,992)	(0.58)%
PL Adjustments	0	0	0	0.00 %	1,845,000	1,845,000	3,690,000	3.65 %
New Proposals	0	0	0	0.00 %	3,140,933	2,699,332	5,840,265	5.78 %
Total Budget	\$208,459	\$208,459	\$416,918		\$50,626,905	\$50,377,932	\$101,004,837	

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	0	(894,710)	0	(894,710)	0.00	0	(711,529)	0	(711,529)
DP 2 - Fixed Costs	0.00	0	(319,515)	0	(319,515)	0.00	0	(321,131)	0	(321,131)
DP 3 - Inflation Deflation	0.00	0	824,415	0	824,415	0.00	0	835,478	0	835,478
DP 302 - MHP Salary Survey	0.00	0	1,445,000	0	1,445,000	0.00	0	1,445,000	0	1,445,000
DP 303 - Equipment Base Increase	0.00	0	400,000	0	400,000	0.00	0	400,000	0	400,000
Grand Total All Present Law Adjustments	0.00	\$0	\$1,455,190	\$0	\$1,455,190	0.00	\$0	\$1,647,818	\$0	\$1,647,818

***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 302 - MHP Salary Survey -

The executive requests an increase of 6.06% in salary for all uniformed MHP employees as calculated in the salary survey.

LFD COMMENT	<p>MHP officers are given special dispensation in the broadband pay plan as sited in 21-18-303, MCA. According to the statute, the highway patrol officers base salaries must be established through the broadband pay plan as follows:</p> <ul style="list-style-type: none"> • Before January 1 of each odd-numbered year, the department (Administration) shall seek the advice of the MHP and conduct a salary survey to establish the base salary for existing and entry-level highway patrol officers that entails: <ul style="list-style-type: none"> ◦ Surveying the average base salary of 8 county sheriffs and the city police departments in the 8 county seats of those counties ◦ Determining the base salary for existing and entry-level highway patrol officer positions, using the results of the salary survey and the DOJ pay plan guidelines
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- Base or biennial salary increases are exclusive of and not in addition to any increases otherwise awarded to other state employees
- To the extent that the plan applies to employees within a collective bargaining unit, the implementation of the plan is negotiated under the provisions of 39-31-305 (Duty to bargain collectively)
- The results of the survey are forwarded to the legislature for approval

DP 303 - Equipment Base Increase -

The executive requests additional authority for equipment, including patrol vehicles.

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 301 - Boulder Campus	7.00	0	1,311,938	0	1,311,938	7.00	0	1,311,984	0	1,311,984
DP 305 - MHP Troopers	5.00	0	1,036,555	0	1,036,555	5.00	0	598,100	0	598,100
DP 306 - MHP Camera Systems - Bien	0.00	0	700,000	0	700,000	0.00	0	700,000	0	700,000
DP 307 - Data Analyst	1.00	0	92,440	0	92,440	1.00	0	89,248	0	89,248
Total	13.00	\$0	\$3,140,933	\$0	\$3,140,933	13.00	\$0	\$2,699,332	\$0	\$2,699,332

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

DP 301 - Boulder Campus -

The executive requests increased funding to support the expenses incurred by operating and maintaining the Boulder campus. The request would also provide 7.00 FTE as maintenance positions at the campus. Position titles include:

- One custodian
- One electrician
- One maintenance crew leader
- Four maintenance workers

LFD COMMENT The 2021 Legislature authorized a move of the Montana Highway Patrol Division (MHP) from its then location in Helena to what was the Montana Developmental Center located in Boulder. The division took over the maintenance of the campus from the Department of Health and Human Services (DPHHS) and, with it, seven maintenance workers. The legislature did not explicitly provide budget authority for these costs. In FY 2022 MHP was able to meet the obligations related to the maintenance of its new campus within its budget but spending in the division as a proportion of the budget was higher than in past years.

In the 2023 biennium, existing staff hired as DPHHS maintenance workers were budgeted as modified FTE in MHP. Those FTE were not included in the agency snapshot. The Boulder Campus change package makes the currently modified positions into permanent FTE, increasing the personal services budget by an ongoing biennial amount of \$954,262 and increases the operating budget by \$1.7 million.

DP 305 - MHP Troopers -

The executive requests an increase in state special revenue authority for the addition of 5.00 FTE highway patrol officers and the costs of additional tasers. 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 306 - MHP Camera Systems - Bien -

The executive requests funding for a new in-car video system.

DP 307 - Data Analyst -

The executive requests an increase in personal services and operating expenses authority for the addition of 1.00 FTE information technology systems (data) analyst.

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	7,264,017	8,134,113	870,096	11.98 %
Operating Expenses	3,653,316	4,157,402	504,086	13.80 %
Equipment & Intangible Assets	390,199	2,163,640	1,773,441	454.50 %
Total Expenditures	\$11,307,532	\$14,455,155	\$3,147,623	27.84 %
General Fund	9,517,738	12,659,459	3,141,721	33.01 %
State/Other Special Rev. Funds	1,762,855	1,768,786	5,931	0.34 %
Federal Spec. Rev. Funds	5,331	5,326	(5)	(0.09)%
Proprietary Funds	21,608	21,584	(24)	(0.11)%
Total Funds	\$11,307,532	\$14,455,155	\$3,147,623	27.84 %
Total Ongoing	\$11,307,532	\$12,365,155	\$1,057,623	9.35 %
Total OTO	\$0	\$2,090,000	\$2,090,000	100.00 %

Program Biennium Comparison -

The 2025 biennium budget proposes an increase of 27.8%, with an increase in general fund of 33.0%. Compared to the FY 2023 base appropriation, the biennial request is an increase of 26.5%.

Program Description

The Justice Information Technology Services Division (JITSD) engineers, designs, plans, implements, directs, evaluates, operates, and manages all information technologies systems and services within the Department of Justice (DOJ).

These systems include the Montana Enhanced Registration Licensing Network (MERLIN) (MVD), driver testing, and license/identification production (MVD), IJIS Broker, SmartCop (MHP), CJIN (DCI), Computerized Criminal History (DCI), Automated Biometric Identification System (DCI), Sexual or Violent Offender (SVOR) repository and web site, Laboratory Management Information System (FSD), GENTAX (GCD), and many other technology solutions deployed within the department.

The division provides direct and indirect support for statewide services to federal, state, and local law enforcement agencies in identification of persons, fingerprint processing, and criminal records storage and dissemination. JITSD is also responsible for DOJ information security, disaster recovery plan and implementation, and the IT Strategic Plan.

Program Highlights

Justice Information Technology Services Division Major Budget Highlights
<p>The 2025 biennium budget proposal for the JITSD is \$3.1 million or 27.8% greater than the 2023 biennium, including:</p> <ul style="list-style-type: none"> • \$2.0 million of one-time-only funding to replace servers • \$0.9 million in statewide present law adjustments

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	42.99	42.99	42.99	42.99
Personal Services	3,229,577	3,411,491	3,852,526	4,056,977	4,077,136
Operating Expenses	1,996,374	1,828,061	1,825,255	2,064,903	2,092,499
Equipment & Intangible Assets	359,379	353,379	36,820	2,126,820	36,820
Total Expenditures	\$5,585,330	\$5,592,931	\$5,714,601	\$8,248,700	\$6,206,455
General Fund	4,700,469	4,700,985	4,816,753	7,350,852	5,308,607
State/Other Special Rev. Funds	878,355	878,462	884,393	884,393	884,393
Federal Spec. Rev. Funds	2,668	2,668	2,663	2,663	2,663
Proprietary Funds	3,838	10,816	10,792	10,792	10,792
Total Funds	\$5,585,330	\$5,592,931	\$5,714,601	\$8,248,700	\$6,206,455
Total Ongoing	\$5,585,330	\$5,592,931	\$5,714,601	\$6,158,700	\$6,206,455
Total OTO	\$0	\$0	\$0	\$2,090,000	\$0

Program Discussion -

FY 2022 Appropriation Compared to FY 2022 Actual Expenditures

JITSD expended 99.9% of the \$5.6 million HB 2 modified budget in FY 2022. Personal services were 94.7% expended, operating expenses were 109.2% expended, and equipment and intangible assets were 101.7% expended. In operating expenses, JITSD over expended general fund administrative costs, with the highest level of expenditures in software maintenance and the general fund equipment budget with purchases of computer hardware.

FY 2022 Appropriations Compared to FY 2023 Appropriations

The percentage change from FY 2022 appropriations to FY 2023 appropriations is an increase of 2.2%, mainly due to a 12.9% increase in personal services appropriations.

Executive Request

The executive is requesting a JITSD biennial budget of \$14.5 million with an increase of 27.8% from the 2023 biennium, including:

- \$2.0 million of one-time-only funding to replace servers
- \$0.9 million in statewide present law adjustments which include:
 - \$429,061 of personal service adjustments
 - \$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
 - \$430,816 in inflation adjustments, principally consisting of inflation on repairs and maintenance and supplies and materials costs
- \$90,000 in one-time-only funding to provide firewalls for server protection

Program Personal Services

The proposed personal services budget of \$8.1 million in JITSD is an increase of \$0.9 million or 12.0% from the 2023 biennium. Statewide present law adjustments would increase the personal services budget in the 2025 biennium by \$429,061 and account for 49.3% of the total biennial increase.

Funding

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

Department of Justice, 04-Information Technology 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	10,569,459	2,090,000	0	0	12,659,459	87.58 %	
02016 Criminal Justice Info Network	4,296	0	0	0	4,296	0.24 %	
02074 Gambling License Fee Account	30,654	0	0	0	30,654	1.73 %	
02140 Consumer Education Settlement	244,744	0	0	0	244,744	13.84 %	
02797 Criminal Records Info Sys	84,232	0	0	0	84,232	4.76 %	
02798 61-3-550 MVD MERLIN HB261	548,890	0	0	0	548,890	31.03 %	
02937 DOJ Misc SSR MOUs	6,478	0	0	0	6,478	0.37 %	
02799 Motor Vehicle Administration	186,740	0	0	0	186,740	10.56 %	
02464 MHP Highway State Special	662,752	0	0	0	662,752	37.47 %	
State Special Total	\$1,768,786	\$0	\$0	\$0	\$1,768,786	12.24 %	
03800 Medicaid Fraud	5,326	0	0	0	5,326	100.00 %	
Federal Special Total	\$5,326	\$0	\$0	\$0	\$5,326	0.04 %	
06005 Liquor Division	7,654	0	0	0	7,654	35.46 %	
06500 Agency Legal Services	13,930	0	0	0	13,930	64.54 %	
Proprietary Total	\$21,584	\$0	\$0	\$0	\$21,584	0.15 %	
Total All Funds	\$12,365,155	\$2,090,000	\$0	\$0	\$14,455,155		

JITSD is funded mainly with general fund, accounting for 87.6% of the division’s HB 2 funding. State special revenue, which makes up 12.2% of the requested funding in the 2025 biennium, comes primarily from the MHP Highway State Special account, Motor Vehicle Division MERLIN funds, and the consumer education settlement account. The variety of state special revenue accounts pay the costs of information technology services provided to the other divisions in DOJ. 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

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	4,816,753	4,816,753	9,633,506	76.10 %	5,714,601	5,714,601	11,429,202	79.07 %
SWPL Adjustments	444,099	491,854	935,953	7.39 %	444,099	491,854	935,953	6.47 %
PL Adjustments	0	0	0	0.00 %	0	0	0	0.00 %
New Proposals	2,090,000	0	2,090,000	16.51 %	2,090,000	0	2,090,000	14.46 %
Total Budget	\$7,350,852	\$5,308,607	\$12,659,459		\$8,248,700	\$6,206,455	\$14,455,155	

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	204,451	0	0	204,451	0.00	224,610	0	0	224,610
DP 2 - Fixed Costs	0.00	38,196	0	0	38,196	0.00	37,880	0	0	37,880
DP 3 - Inflation Deflation	0.00	201,452	0	0	201,452	0.00	229,364	0	0	229,364
Grand Total All Present Law Adjustments	0.00	\$444,099	\$0	\$0	\$444,099	0.00	\$491,854	\$0	\$0	\$491,854

*"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.

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 99 - New Fixed Costs	0.00	0	0	0	0	0.00	0	0	0	0
DP 401 - Firewalls - OTO	0.00	90,000	0	0	90,000	0.00	0	0	0	0
DP 402 - Server Replacement - OTO	0.00	2,000,000	0	0	2,000,000	0.00	0	0	0	0
Total	0.00	\$2,090,000	\$0	\$0	\$2,090,000	0.00	\$0	\$0	\$0	\$0

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

DP 99 - New Fixed Costs -

The executive requests appropriations for the agency to provide funding for a new fixed cost for the Chief Data Office. Additionally, the executive requests appropriations of \$44,869 for the agency to provide funding for a new fixed cost for the State Management Training Center. This appropriation is offset by a reduction to the existing training budget in the agency. The rates charged for this service are approved in the section of the budget that provides the services.

DP 401 - Firewalls - OTO -

The executive requests a one-time-only increase in general fund authority to provide firewalls that will protect DOJ servers from cyber threats.

DP 402 - Server Replacement - OTO -

The executive requests a one-time-only increase in general fund authority to replace and upgrade servers, which are at the end of their useful life.

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	26,194,650	5,250,198	25.07 %
Operating Expenses	11,107,933	13,856,148	2,748,215	24.74 %
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	\$42,578,578	\$7,732,809	22.19 %
General Fund	18,523,128	22,108,900	3,585,772	19.36 %
State/Other Special Rev. Funds	14,217,521	18,229,061	4,011,540	28.22 %
Federal Spec. Rev. Funds	2,105,120	2,240,617	135,497	6.44 %
Total Funds	\$34,845,769	\$42,578,578	\$7,732,809	22.19 %
Total Ongoing	\$34,845,769	\$42,578,578	\$7,732,809	22.19 %
Total OTO	\$0	\$0	\$0	0.00 %

Program Biennium Comparison -

The 2025 biennium budget proposes an increase of 22.2%, with an increase in general fund of 19.4%. Compared to the FY 2023 base appropriation, the biennial request is an increase of 20.3%.

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 \$7.7 million or 22.2% greater than the 2023 biennium. Biennial changes include:</p> <ul style="list-style-type: none"> • \$3.9 million for 15.00 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	147.74	147.74
Personal Services	10,639,099	9,913,524	11,030,928	13,062,042	13,132,608
Operating Expenses	4,948,477	5,495,175	5,612,758	6,963,781	6,892,367
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	\$21,464,713	\$21,113,865
General Fund	9,015,101	8,942,720	9,580,408	11,089,822	11,019,078
State/Other Special Rev. Funds	7,108,092	7,207,720	7,009,801	9,257,098	8,971,963
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	\$21,464,713	\$21,113,865
Total Ongoing	\$16,883,140	\$17,143,193	\$17,702,576	\$21,464,713	\$21,113,865
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 \$42.6 million, with an increase of 22.2% from the 2023 biennium. Biennial proposals include:

- \$3.9 million for 15.00 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
 - 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 \$26.2 million in DCI is an increase of \$5.3 million or 25.1% 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 19.7% of the total biennial increase. Personal services are also increased by proposals for 15.00 new FTE with personal services costs of \$2.9 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	22,108,900	0	0	0	22,108,900	51.39 %
02006 Cigarette Fire Safety Standard	363,944	0	0	0	363,944	1.95 %
02014 Highway Patrol Pay & Retention	320,502	0	0	0	320,502	1.72 %
02016 Criminal Justice Info Network	2,165,079	0	0	0	2,165,079	11.60 %
02106 Crime Victims Compensation-St	0	0	0	441,028	441,028	2.36 %
02140 Consumer Education Settlement	1,054,527	0	0	0	1,054,527	5.65 %
02143 Drug Forfeitures-State	0	0	0	0	0	0.00 %
02546 MT Law Enforcement Academy	4,619,792	0	0	0	4,619,792	24.74 %
02797 Criminal Records Info Sys	5,666,786	0	0	0	5,666,786	30.35 %
02937 DOJ Misc SSR MOUs	3,564,815	0	0	0	3,564,815	19.09 %
02464 MHP Highway State Special	473,616	0	0	0	473,616	2.54 %
State Special Total	\$18,229,061	\$0	\$0	\$441,028	\$18,670,089	43.40 %
03051 Homeland Security	0	0	0	0	0	0.00 %
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 %
03214 DCI Federal Forfeitures	0	0	0	0	0	0.00 %
03542 DCI Overtime Agreements	0	0	0	0	0	0.00 %
03549 MHP Grants	0	0	0	0	0	0.00 %
03800 Medicaid Fraud	1,376,031	0	0	0	1,376,031	61.41 %
03811 NCHIP	0	0	0	0	0	0.00 %
03476 DCI ICAC Grant	0	0	0	0	0	0.00 %
03454 DCI Federal Grants	0	0	0	0	0	0.00 %
03920 ARPA State Recovery Sec 602	0	0	0	0	0	0.00 %
Federal Special Total	\$2,240,617	\$0	\$0	\$0	\$2,240,617	5.21 %
Proprietary Total	\$0	\$0	\$0	\$0	\$0	0.00 %
Total All Funds	\$42,578,578	\$0	\$0	\$441,028	\$43,019,606	

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 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	86.67 %	17,702,576	17,702,576	35,405,152	83.15 %
SWPL Adjustments	876,111	937,689	1,813,800	8.20 %	802,178	915,538	1,717,716	4.03 %
PL Adjustments	50,000	50,000	100,000	0.45 %	680,000	680,000	1,360,000	3.19 %
New Proposals	583,303	450,981	1,034,284	4.68 %	2,279,959	1,815,751	4,095,710	9.62 %
Total Budget	\$11,089,822	\$11,019,078	\$22,108,900		\$21,464,713	\$21,113,865	\$42,578,578	

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	448,303	0	0	448,303	3.00	315,981	0	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 599 - DCI Enhancements to Combat Crime	5.00	0	604,113	0	604,113	5.00	0	580,799	0	580,799
Total	15.00	\$583,303	\$1,696,656	\$0	\$2,279,959	15.00	\$450,981	\$1,364,770	\$0	\$1,815,751

**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.
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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 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.
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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	3,023,085	3,152,117	129,032	4.27 %
Operating Expenses	359,517	387,844	28,327	7.88 %
Debt Service	7,910	4,160	(3,750)	(47.41)%
Total Expenditures	\$3,390,512	\$3,544,121	\$153,609	4.53 %
Proprietary Funds	3,390,512	3,544,121	153,609	4.53 %
Total Funds	\$3,390,512	\$3,544,121	\$153,609	4.53 %

Program Description

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

The Attorney General is the legal officer for the state per Article VI, Section 4(4), of the Montana Constitution. 2-4-611(2), MCA provides that state agencies may request from the Attorney General's Office a hearing examiner in a contested case. State agencies have the option to use in-house or private counsel and investigators instead of ALS. Executive Order 5-93 provides that agencies must receive approval from the Legal Services Review Committee (made up of a representative of the Attorney General, Budget Director, and the Governor's Chief Legal Counsel) prior to contracting for outside legal services.

Program Highlights

Agency Legal Services Major Budget Highlights
The 2025 biennium budget proposal for the Agency Legal Services is \$153,609 or 4.5% greater than the 2023 biennium. The biennial changes consist of \$133,909 in statewide present law adjustments, where personal services make up \$105,477 of the change.

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	14.00	14.00	14.00	14.00
Personal Services	1,360,734	1,499,750	1,523,335	1,572,521	1,579,596
Operating Expenses	191,664	179,826	179,691	193,666	194,178
Debt Service	3,729	5,830	2,080	2,080	2,080
Total Expenditures	\$1,556,127	\$1,685,406	\$1,705,106	\$1,768,267	\$1,775,854
Proprietary Funds	1,556,127	1,685,406	1,705,106	1,768,267	1,775,854
Total Funds	\$1,556,127	\$1,685,406	\$1,705,106	\$1,768,267	\$1,775,854

Funding

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

Department of Justice, 06-Agency Legal Services Funding by Source of Authority						
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	\$0	\$0	\$0	\$0	\$0	0.00 %
Federal Special Total	\$0	\$0	\$0	\$0	\$0	0.00 %
06500 Agency Legal Services	0	0	3,544,121	0	3,544,121	100.00 %
Proprietary Total	\$0	\$0	\$3,544,121	\$0	\$3,544,121	100.00 %
Total All Funds	\$0	\$0	\$3,544,121	\$0	\$3,544,121	

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

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	0	0	0	0.00 %	1,705,106	1,705,106	3,410,212	96.22 %
SWPL Adjustments	0	0	0	0.00 %	63,161	70,748	133,909	3.78 %
PL Adjustments	0	0	0	0.00 %	0	0	0	0.00 %
New Proposals	0	0	0	0.00 %	0	0	0	0.00 %
Total Budget	\$0	\$0	\$0		\$1,768,267	\$1,775,854	\$3,544,121	

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.

	-----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	0	0	0	49,186	0.00	0	0	0	56,261
DP 2 - Fixed Costs	0.00	0	0	0	(8,103)	0.00	0	0	0	(8,148)
DP 3 - Inflation Deflation	0.00	0	0	0	22,078	0.00	0	0	0	22,635
Grand Total All Present Law Adjustments	0.00	\$0	\$0	\$0	\$63,161	0.00	\$0	\$0	\$0	\$70,748

*"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.

Other Issues -

Proprietary Rates

ALS provides legal services to state agencies. This program proposes a proprietary rate for adoption by the legislature.

LFD COMMENT	ALS rates are included in Section R of the rate section and must be formally adopted by the Sec. D Subcommittee.
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Agency Legal Services Bureau 06500

Program Description

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

Revenue and Expenditures

The following 2023 Biennium Report on Internal Service and Enterprise Funds for fund 06500 shows the actual and projected and related revenues associated with the fund from FY 2020 through FY 2025. The report is provided as submitted by the executive, but the LFD has edited and reconfigured the figure for clarity.

2025 Biennium Report on Internal Service and Enterprise Funds				
Agency Number and Name: 41100 Department of Justice				
Program Number and Name: 06 Agency Legal Services				
Fund: 06500	Projected FY 2022	Estimated FY 2023	Proposed FY 2024	Proposed FY 2025
Operating Revenues				
<u>Fees and Charges</u>				
Charges for Services	\$1,554,567	\$2,007,936	\$2,241,000	\$2,241,000
Total Operating Revenues	1,554,567	2,007,936	2,241,000	2,241,000
Expenses				
Personal Services	1,360,734	1,523,335	1,572,521	1,579,596
Other Operating Expense	195,393	181,771	195,746	196,258
Post Employment Benefits	1,059			
Total Operating Expense	1,557,186	1,705,106	1,768,267	1,775,854
Operating Income (Loss)	(105,640)	302,830	535,894	535,894
Total Nonoperating Revenues (Expenses)	0	0	0	0
Income (Loss) Before Contributions and Transfers	(2,619)	302,830	472,733	465,146
<u>Capital Contributions</u>				
Transfers In				
Transfers Out				
Loans and Lease Payments	(1,458)			
Change in Net Position	(107,098)	302,830	535,894	535,894
Beginning Net Position - July 1	(976,591)	(979,210)	(676,380)	(203,647)
Prior Period Adjustments				
Change in Net Position	(2,619)	302,830	472,733	465,146
Ending Net Position - June 30	(\$979,210)	(\$676,380)	(\$203,647)	\$261,499
60 day Working Capital Requirement	259,531	284,184	294,711	295,976

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 increase by \$63,161 in FY 2024 and \$70,748 in FY 2025 when compared to the FY 2023 base year. The increases are included as part of the statewide present law adjustment for the ALS and are primarily for personal services.

Revenues

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

Rate(s) and Rate Explanation

The executive proposes the rates shown in the following figure for the 2025 biennium. The rates charged in the 2025 biennium are proposed to remain the same as the 2023 biennium. The rates are included in Sec. R of HB 2, and for the rates to become effective, the legislature is required to formally adopt them.

Requested Rates for Internal Service or Enterprise Funds						
Fee/Rate Information						
Fee Description:	Actual FY 2020	Actual FY 2021	Estimated FY 2022	Estimated FY 2023	Proposed FY 2024	Proposed FY 2025
Attorney (per hour)	\$106	\$106	\$121	\$121	\$121	\$121
Investigator (per hour)	\$62	\$62	\$71	\$71	\$71	\$71

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	6,544,365	7,722,959	1,178,594	18.01 %
Operating Expenses	1,745,921	1,615,007	(130,914)	(7.50)%
Equipment & Intangible Assets	165,720	165,720	0	0.00 %
Debt Service	135,800	3,900	(131,900)	(97.13)%
Total Expenditures	\$8,591,806	\$9,507,586	\$915,780	10.66 %
State/Other Special Rev. Funds	5,915,236	6,668,612	753,376	12.74 %
Proprietary Funds	2,676,570	2,838,974	162,404	6.07 %
Total Funds	\$8,591,806	\$9,507,586	\$915,780	10.66 %
Total Ongoing	\$8,591,806	\$9,507,586	\$915,780	10.66 %
Total OTO	\$0	\$0	\$0	0.00 %

Program Biennium Comparison -

The 2025 biennium budget proposes an increase of 10.7%, with an increase in general fund of 12.7%. Compared to the FY 2023 base appropriation, the biennial request is an increase of 5.1%.

Program Description

The Gambling Control Division (GCD) was established by the 1989 Legislature to regulate the gambling industry in Montana. The division has criminal justice authority and conducts routine field inspections, audits, and investigations related to gambling activities. In addition to collecting and distributing licensing and permit fees for gambling machines and activities, the division collects the gambling tax assessed on the net proceeds of gambling activities. In addition, it conducts investigations related to alcoholic beverage licensing and tobacco enforcement. An appointed Gaming Advisory Council of nine members advises the Attorney General to ensure uniform statewide regulation of gambling activities. The Gambling Control Program is mandated by state law.

Program Highlights

Gambling Control Division Major Budget Highlights
The 2025 biennium budget proposal for the GCD is \$915,780 or 10.7% greater than the 2023 biennium. The biennial changes consist of \$458,610 in statewide present law adjustments, which includes an adjustment for personal services of \$444,371 and adjustments in fixed costs and inflation are offsetting.

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	43.99	43.99	43.99	43.99
Personal Services	3,028,636	2,905,071	3,639,294	3,853,170	3,869,789
Operating Expenses	577,681	945,537	800,384	805,033	809,974
Equipment & Intangible Assets	0	82,860	82,860	82,860	82,860
Debt Service	131,716	133,850	1,950	1,950	1,950
Total Expenditures	\$3,738,033	\$4,067,318	\$4,524,488	\$4,743,013	\$4,764,573
State/Other Special Rev. Funds	2,444,236	2,738,856	3,176,380	3,326,967	3,341,645
Proprietary Funds	1,293,797	1,328,462	1,348,108	1,416,046	1,422,928
Total Funds	\$3,738,033	\$4,067,318	\$4,524,488	\$4,743,013	\$4,764,573
Total Ongoing	\$3,738,033	\$4,067,318	\$4,524,488	\$4,743,013	\$4,764,573
Total OTO	\$0	\$0	\$0	\$0	\$0

Program Discussion -

FY 2022 Appropriation Compared to FY 2022 Actual Expenditures

The GCD expended 91.9% of the HB 2 modified budget in FY 2022. Personal services were 104.3% expended, and operating expenses were 61.1% expended. In personal services, GCD had retirement payouts that caused expenditures to exceed authority.

FY 2022 Appropriations Compared to FY 2023 Appropriations

The percentage change from FY 2022 appropriations to FY 2023 is 11.2%. This is the result of a 25.3% increase in personal services. The increase is offset by a 15.4% reduction in operating expenses.

Executive Request

The executive is requesting a GCD biennial budget of \$9.5 million with an increase of 10.7% from the 2023 biennium. Biennial proposals include:

- \$458,610 in statewide present law adjustments which include:
 - \$444,371 of personal service adjustments
 - \$49,971 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
 - \$64,210 in inflation adjustments, principally consisting of inflation on other services
- The adjustments in statewide present law are an increase of 5.1% from the base

Program Personal Services

The proposed personal services budget of \$7.7 million in GCI is an increase of \$1.2 million or 18.0% from the 2023 biennium. Statewide present law adjustments would increase the personal services budget in the 2025 biennium by \$444,371 and account for 37.7% of the total biennial increase.

Funding

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

Department of Justice, 07-Gambling Control Division Funding by Source of Authority							
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 %	
02074 Gambling License Fee Account	6,377,887	0	0	3,700,088	10,077,975	97.01 %	
02120 Live Game Tax	0	0	0	20,000	20,000	0.19 %	
02790 6901-Statewide Tobacco Sttlmnt	290,725	0	0	0	290,725	2.80 %	
State Special Total	\$6,668,612	\$0	\$0	\$3,720,088	\$10,388,700	78.54 %	
Federal Special Total	\$0	\$0	\$0	\$0	\$0	0.00 %	
06005 Liquor Division	2,838,974	0	0	0	2,838,974	100.00 %	
06004 Electronic Government Services	0	0	0	0	0	0.00 %	
Proprietary Total	\$2,838,974	\$0	\$0	\$0	\$2,838,974	21.46 %	
Total All Funds	\$9,507,586	\$0	\$0	\$3,720,088	\$13,227,674		

Gambling control 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 funding from the tobacco settlement state special revenue account support activities related to enforcement of settlement provisions. Statutory appropriations of state special revenue provide for distribution of local government portions of gambling license fees.

The following figure shows the revenues, expenditures, and fund balance for the Gambling License Fee Account. In the 2025 biennium, projections for the primary revenues are taken from the HJ 2 estimates, and the expenditures consist of the executive 2025 biennium budget proposal.

Gambling License Fee Account (02074) 2025 Biennium Fund Balance Projection				
	Actual FY 2022	Appropriated FY 2023	Proposed FY 2024	Proposed FY 2025
Beginning Fund Balance	\$1,679,910	\$2,230,934	\$2,624,101	\$2,878,515
Revenues	5,029,328	5,363,881	5,367,913	5,374,462
Expenditures				
Personal Services	2,102,989	2,453,666	2,592,685	2,603,488
Operating Expenses	212,332	526,358	530,124	533,346
Equipment & Intangible Assets	352,801	61,996	61,996	61,996
Local Assistance (SA)	1,732,975	1,850,044	1,850,044	1,850,044
Debt Service	77,207	78,650	78,650	78,650
Total Expenditures	\$4,478,304	\$4,970,714	\$5,113,499	\$5,127,524
Ending Fund Balance	\$2,230,934	\$2,624,101	\$2,878,515	\$3,125,453

The Gambling License Fee Account will begin the biennium with a projected fund balance of \$2.6 million. Primary revenues, derived from video gambling machine permit fees, are projected to total \$10.7 million. The account supports a statutory appropriation for the share local government share of the permit fees, expected to be \$3.7 million in the 2025 biennium. HB 2 costs support the GCD, the Central Services Division, and the Justice Information Services Division costs, and under the executive budget proposal, are \$6.5 million. The account is projected to have a balance of \$3.1 million at the end of the 2025 biennium.

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	0	0	0	0.00 %	4,524,488	4,524,488	9,048,976	95.18 %
SWPL Adjustments	0	0	0	0.00 %	218,525	240,085	458,610	4.82 %
PL Adjustments	0	0	0	0.00 %	0	0	0	0.00 %
New Proposals	0	0	0	0.00 %	0	0	0	0.00 %
Total Budget	\$0	\$0	\$0		\$4,743,013	\$4,764,573	\$9,507,586	

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.

	-----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	0	145,435	0	213,876	0.00	0	156,737	0	230,495
DP 2 - Fixed Costs	0.00	0	(14,930)	0	(24,884)	0.00	0	(15,052)	0	(25,087)
DP 3 - Inflation Deflation	0.00	0	20,082	0	29,533	0.00	0	23,580	0	34,677
Grand Total All Present Law Adjustments	0.00	\$0	\$150,587	\$0	\$218,525	0.00	\$0	\$165,265	\$0	\$240,085

***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.

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	9,124,980	10,202,158	1,077,178	11.80 %
Operating Expenses	4,273,792	5,268,402	994,610	23.27 %
Equipment & Intangible Assets	494,000	452,000	(42,000)	(8.50)%
Transfers	50,000	0	(50,000)	(100.00)%
Debt Service	761,574	632,574	(129,000)	(16.94)%
Total Expenditures	\$14,704,346	\$16,555,134	\$1,850,788	12.59 %
General Fund	11,501,363	12,967,044	1,465,681	12.74 %
State/Other Special Rev. Funds	3,202,983	3,588,090	385,107	12.02 %
Total Funds	\$14,704,346	\$16,555,134	\$1,850,788	12.59 %
Total Ongoing	\$14,579,346	\$16,555,134	\$1,975,788	13.55 %
Total OTO	\$125,000	\$0	(\$125,000)	(100.00)%

Program Biennium Comparison -

The 2025 biennium budget proposes an increase of 12.6%, with an increase in general fund of 12.7%. Compared to the FY 2023 base appropriation, the biennial request is an increase of 10.8%.

Program Description

The Forensic Science Division (FSD), better known as the State Crime Lab, is one of eight divisions within the Department of Justice. It was established in Montana Code in 1977. The division has facilities in both Missoula and Billings. The Missoula facility houses the Medical Examiners, DNA/Serology, Toxicology, Chemical Analysis, Latent Prints, Firearms/ Toolmarks, Quality Assurance, and Evidence sections. The Billings facility contains Medical Examiner, Chemical Analysis, and Evidence sections.

Program Highlights

Forensic Science Division Major Budget Highlights
<p>The 2025 biennium budget proposal for FSD is \$1.9 million or 12.6% higher than the 2023 biennium. Significant biennial changes include:</p> <ul style="list-style-type: none"> • \$1.3 million in statewide personal services adjustments • \$350,000 for instrument replacement costs

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	45.80	45.80	45.80	45.80
Personal Services	4,810,788	4,520,852	4,604,128	5,087,167	5,114,991
Operating Expenses	1,584,181	1,847,585	2,426,207	2,625,104	2,643,298
Equipment & Intangible Assets	380,070	368,000	126,000	226,000	226,000
Transfers	50,000	50,000	0	0	0
Debt Service	379,807	445,287	316,287	316,287	316,287
Total Expenditures	\$7,204,846	\$7,231,724	\$7,472,622	\$8,254,558	\$8,300,576
General Fund	5,635,301	5,647,786	5,853,577	6,460,513	6,506,531
State/Other Special Rev. Funds	1,569,545	1,583,938	1,619,045	1,794,045	1,794,045
Total Funds	\$7,204,846	\$7,231,724	\$7,472,622	\$8,254,558	\$8,300,576
Total Ongoing	\$7,142,346	\$7,169,224	\$7,410,122	\$8,254,558	\$8,300,576
Total OTO	\$62,500	\$62,500	\$62,500	\$0	\$0

Program Discussion -

FY 2022 Appropriation Compared to FY 2022 Actual Expenditures

The FSD expended 99.6% of the HB 2 modified budget. Personal services were 106.4% expended, with retirement payout costs of \$335,128. Operating expenses were 85.7% expended. Equipment and intangible assets were 103.3% expended due to excess costs of laboratory equipment.

FY 2022 Appropriations Compared to FY 2023 Appropriations

Appropriations from FY 2022 to FY 2023 increased by 3.3%. Most of the increase is the result of the \$578,622 increase in operating expenses.

Executive Request

The executive is requesting a FSD biennial budget of \$16.6 million, an increase of 12.6% from the 2023 biennium. Biennial proposals include:

- \$1.3 million in statewide present law adjustments which include:
- \$1.0 million of personal service adjustments with the largest changes in career ladder and negotiated pay raises
- \$41,906 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
- \$432,894 in inflation adjustments, principally consisting of inflation on supplies and materials
- \$350,000 for the increased costs of instrument maintenance and repairs

Program Personal Services

The proposed personal services budget of \$10.2 million in FSD is an increase of \$1.1 million or 11.8% from the 2023 biennium. Statewide present law adjustments would increase the personal services budget in the 2025 biennium by \$993,902 and account for 92.3% of the total biennial increase.

Funding

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

Department of Justice, 08-Forensic Science 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	12,967,044	0	0	0	12,967,044	78.33 %	
02349 Highway Non-Restricted Account	0	0	0	0	0	0.00 %	
02945 DOJ Blood draw MCA 61-8-402	892,714	0	0	0	892,714	24.88 %	
02450 FSD Autopsy and Service Fees	1,878,876	0	0	0	1,878,876	52.36 %	
02464 MHP Highway State Special	816,500	0	0	0	816,500	22.76 %	
State Special Total	\$3,588,090	\$0	\$0	\$0	\$3,588,090	21.67 %	
03187 BCC Grants To Dept. Of Justice	0	0	0	0	0	0.00 %	
03561 FSD Federal Grants	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 %	
Total All Funds	\$16,555,134	\$0	\$0	\$0	\$16,555,134		

FSD is funded primarily with general fund. The FSD Autopsy and Service Fees account, authorized by the 2017 Legislature, provides most of the state special revenue in the division.

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	Budget	Biennium	Percent	Budget	Budget	Biennium	Percent
	Fiscal 2024	Fiscal 2025	Fiscal 24-25	of Budget	Fiscal 2024	Fiscal 2025	Fiscal 24-25	of Budget
2023 Base Budget	5,791,077	5,791,077	11,582,154	89.32 %	7,410,122	7,410,122	14,820,244	89.52 %
SWPL Adjustments	669,436	715,454	1,384,890	10.68 %	669,436	715,454	1,384,890	8.37 %
PL Adjustments	0	0	0	0.00 %	175,000	175,000	350,000	2.11 %
New Proposals	0	0	0	0.00 %	0	0	0	0.00 %
Total Budget	\$6,460,513	\$6,506,531	\$12,967,044		\$8,254,558	\$8,300,576	\$16,555,134	

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	State	Federal	Total	FTE	General	State	Federal	Total
		Fund	Special	Special	Funds		Fund	Special	Special	Funds
DP 1 - Personal Services	0.00	483,039	0	0	483,039	0.00	510,863	0	0	510,863
DP 2 - Fixed Costs	0.00	(20,834)	0	0	(20,834)	0.00	(21,072)	0	0	(21,072)
DP 3 - Inflation Deflation	0.00	207,231	0	0	207,231	0.00	225,663	0	0	225,663
DP 802 - Instrument and Maintenance Funding	0.00	0	175,000	0	175,000	0.00	0	175,000	0	175,000
Grand Total All Present Law Adjustments	0.00	\$669,436	\$175,000	\$0	\$844,436	0.00	\$715,454	\$175,000	\$0	\$890,454

**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 802 - Instrument and Maintenance Funding -

The executive requests an increase in state special revenue authority to address instrument maintenance and repairs and the replacement of blood testing equipment.

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	18,009,308	18,596,537	587,229	3.26 %
Operating Expenses	26,001,833	33,651,318	7,649,485	29.42 %
Equipment & Intangible Assets	265,356	328,056	62,700	23.63 %
Local Assistance	50,000	50,000	0	0.00 %
Transfers	408,124	408,124	0	0.00 %
Debt Service	201,700	0	(201,700)	(100.00)%
Total Expenditures	\$44,936,321	\$53,034,035	\$8,097,714	18.02 %
General Fund	10,118,599	20,903,096	10,784,497	106.58 %
State/Other Special Rev. Funds	33,699,283	31,022,523	(2,676,760)	(7.94)%
Proprietary Funds	1,118,439	1,108,416	(10,023)	(0.90)%
Total Funds	\$44,936,321	\$53,034,035	\$8,097,714	18.02 %
Total Ongoing	\$44,936,321	\$53,034,035	\$8,097,714	18.02 %
Total OTO	\$0	\$0	\$0	0.00 %

Program Biennium Comparison -

The 2025 biennium budget proposes an increase of 18.0%, with an increase in general fund of 106.6%. Compared to the FY 2023 base appropriation, the biennial request is an increase of 17.0%.

Program Description

The Motor Vehicle Division (MVD) under provision of Title 61 and Title 23, MCA, and federal statutes (such as the Commercial Motor Vehicle Safety Act of 1986, child support regulations, Anti Car Theft Act of 1992, and Odometer Disclosure Act)) is responsible for:

- o Examination and licensure of all drivers
- o Verification of identification
- o Creation and maintenance of permanent driver and motor vehicle records
- o Titling and registration of all vehicles including boats, snowmobiles, and ATVs
- o Inspection and verification of vehicle identification numbers
- o Licensure and compliance control of motor vehicle dealers and manufacturers
- o Providing motor voter registration

Program Highlights

Motor Vehicle Division Major Budget Highlights
<p>The 2025 biennium budget proposal for the MVD is \$8.1 million or 18.0% greater than the 2023 biennium. Biennial changes include:</p> <ul style="list-style-type: none"> • \$5.1 million for the maintenance costs of the MERLIN replacement system, CARS • \$2.6 million in statewide present law adjustments that includes \$1.8 million in inflation adjustments

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	151.05	151.05	151.05	151.05
Personal Services	10,051,634	8,819,303	9,190,005	9,275,831	9,320,706
Operating Expenses	11,096,780	12,925,465	13,076,368	16,752,236	16,899,082
Equipment & Intangible Assets	52,226	101,328	164,028	164,028	164,028
Local Assistance	24,110	25,000	25,000	25,000	25,000
Transfers	204,062	204,062	204,062	204,062	204,062
Debt Service	201,349	201,700	0	0	0
Total Expenditures	\$21,630,161	\$22,276,858	\$22,659,463	\$26,421,157	\$26,612,878
General Fund	2,431,381	2,478,322	7,640,277	10,426,852	10,476,244
State/Other Special Rev. Funds	18,643,095	19,234,305	14,464,978	15,440,097	15,582,426
Proprietary Funds	555,685	564,231	554,208	554,208	554,208
Total Funds	\$21,630,161	\$22,276,858	\$22,659,463	\$26,421,157	\$26,612,878
Total Ongoing	\$21,630,161	\$22,276,858	\$22,659,463	\$26,421,157	\$26,612,878
Total OTO	\$0	\$0	\$0	\$0	\$0

Program Discussion -

FY 2022 Appropriation Compared to FY 2022 Actual Expenditures

The MVD expended 97.1% of the HB 2 modified budget. Personal services were 114.0% expended, and overspending occurred in both the general fund and MVD administrative account authority. Operating expenses were 85.9% expended. Equipment and intangible assets were 51.5% expended and was fully funded with general fund.

FY 2022 Appropriations Compared to FY 2023 Appropriations

Appropriations in FY 2023 are 1.7% greater than FY 2022. Most of the increase is the result of the \$370,702 increase in personal services in FY 2023.

Executive Request

The executive is requesting a MVD biennial budget of \$53.0 million with an increase of 18.0% from the 2023 biennium. Biennial proposals include:

- \$5.1 million for the maintenance costs of the MERLIN replacement system, contracted with FAST Enterprises and called CARS
- \$2.6 million in statewide present law adjustments which include:
 - \$216,527 of personal service adjustments
 - \$0.6 million in fixed cost adjustments, where the highest increase occurs in information technology with costs of \$648,089, and total fixed costs increases are offset by a reduction in insurance
 - \$1.8 million in inflation adjustments, principally consisting of inflation on supplies and materials

Program Personal Services

The proposed personal services budget of \$18.6 million in MVD is an increase of \$587,229 or 3.3% from the 2023 biennium. Statewide present law adjustments would increase the personal services budget in the 2025 biennium by \$216,527 and account for 36.9% of the total biennial increase. When measured from the base, DP1 explains the total change in personal services.

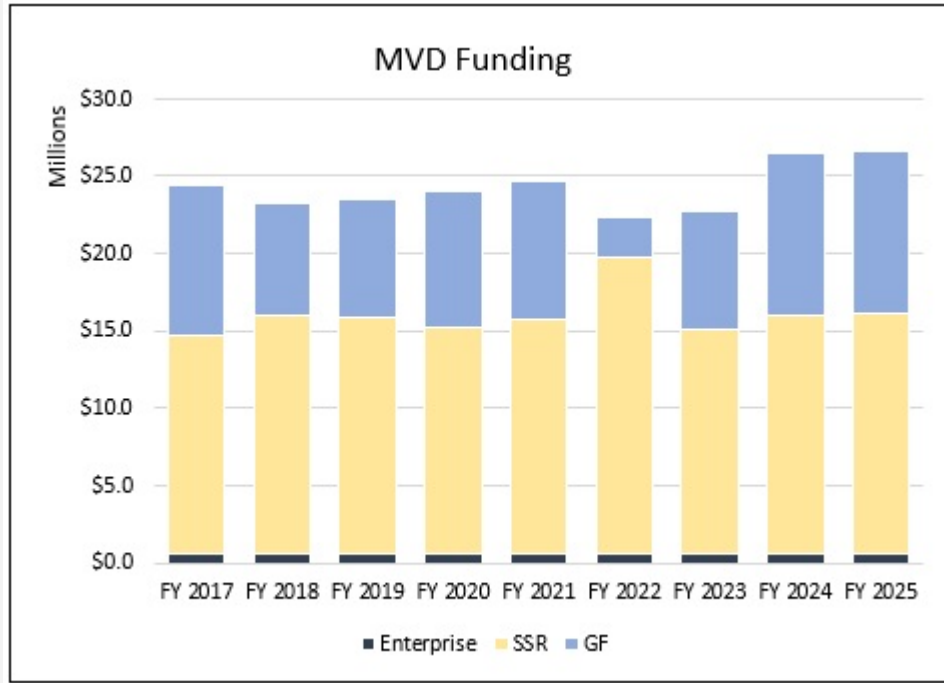
Funding

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

Department of Justice, 09-Motor Vehicle 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	20,903,096	0	0	0	20,903,096	39.34 %
02390 Spec Motorcycle Lic Plates	0	0	0	107,000	107,000	0.34 %
02456 61-6-158 MTIVS & MCE	6,108,753	0	0	0	6,108,753	19.62 %
02798 61-3-550 MVD MERLIN HB261	89,748	0	0	0	89,748	0.29 %
02799 Motor Vehicle Administration	24,824,022	0	0	0	24,824,022	79.74 %
02796 MVD Real ID	0	0	0	0	0	0.00 %
State Special Total	\$31,022,523	\$0	\$0	\$107,000	\$31,129,523	58.58 %
03560 MVD Federal Grants	0	0	0	0	0	0.00 %
Federal Special Total	\$0	\$0	\$0	\$0	\$0	0.00 %
06083 61-3-118 MVD E-Commerce	1,108,416	0	0	0	1,108,416	100.00 %
Proprietary Total	\$1,108,416	\$0	\$0	\$0	\$1,108,416	2.09 %
Total All Funds	\$53,034,035	\$0	\$0	\$107,000	\$53,141,035	

Drivers' licensing and vehicle titling and registration functions are supported by the general fund and MVD administrative fee state special revenue account. State special revenues are generated through various taxes and fees related to the owning and operating of motor vehicles. Proprietary funds collected from fees charged for e-government services support online web-based services that may be used by the public.

LFD COMMENT	The MVD budget funding contains an anomaly in FY 2022, as seen in the figure below, that gives the appearance of high growth in general fund in the 2025 biennium. During the five-year period between FY 2017 and FY 2021, the general fund supported an average of 35.4% and state special revenue 62.1% of the division's budget. In 2022, the MVD budget included an appropriation of \$3.9 million from MVD Real ID account, and the proportion of general fund to state special revenue changed to 11.1% and 86.3% respectively. The 2025 biennium budget does not include appropriations from the MVD Real ID account, and the proportion of general fund is a 4.0% increase as measured from the historic average.
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However, the MVD Real ID account is projected to have a fund balance of \$5.9 million at the beginning of the 2025 biennium. There are no appropriations proposed in the account during the 2025 biennium and the account is projected to finish the 2025 biennium with an ending fund balance of \$10.8 million.

MVD Real ID Account (02796)					
2025 Biennium Fund Balance Projections					
	Actual FY 2021	Actual FY 2022	Appropriated FY 2023	Proposed FY 2024	Proposed FY 2025
Beginning Fund Balance	\$ 3,158,451	\$ 5,531,301	\$ 3,493,502	\$ 5,944,317	\$ 8,395,132
Total Revenues	\$ 2,372,850	\$ 1,759,319	\$ 2,450,815	\$ 2,450,815	\$ 2,450,815
Expenditures					
Personal Services	-	2,406,569	-	-	-
Operating Expenses	-	1,390,500	-	-	-
Total Expenditures	\$ -	\$ 3,797,069	\$ -	\$ -	\$ -
Prior Period Adjustments	-	-	-	-	-
Ending Fund Balance	\$ 5,531,301	\$ 3,493,551	\$ 5,944,317	\$ 8,395,132	\$ 10,845,947

The Section D Subcommittee could consider reducing general fund appropriations by transferring them into the MVD Real ID state special revenue account again in the 2025 biennium.

The following figure shows the revenues, expenditures, and fund balance for the MVD Administration Account. In the 2025 biennium, projections for the primary revenues are taken from the HJ 2 estimates, and the expenditures consist of the

The following figure shows the revenues, expenditures, and fund balance for the MVD Administration Account. In the 2025 biennium, projections for the primary revenues are taken from the HJ 2 estimates, and the expenditures consist of the executive 2025 biennium budget proposal

Motor Vehicle Administration Account (02799) 2025 Biennium Fund Balance Projection				
	Actual FY 2022	Appropriated FY 2023	Proposed FY 2024	Proposed FY 2025
Beginning Fund Balance	\$3,229,847	\$2,384,517	\$3,296,695	\$3,485,518
Revenues	\$14,083,274	\$12,901,790	\$12,901,790	\$12,901,790
Expenditures				
Personal Services	6,250,452	4,622,074	4,645,766	4,662,391
Operating Expenses	6,531,241	7,203,538	7,903,201	7,996,754
Equipment & Intangible Assets	999,750	0	0	0
Local Assistance & Other	1,147,161	25,000	25,000	25,000
Debt Service		139,000	139,000	139,000
Total Expenditures	\$14,928,604	\$11,989,612	\$12,712,967	\$12,823,145
Ending Fund Balance	\$2,384,517	\$3,296,695	\$3,485,518	\$3,564,163

The MVD Administration Account will begin the 2025 biennium with a projected fund balance of \$3.3 million. The principal source of revenue is derived from 3.0% fees for MVD administrative costs on various types of vehicle registrations. The account also receives funding from service charges. Total revenues in the account are projected to be \$25.8 million over the biennium. HB 2 costs support the MVD, the Central Services Division, and the Justice Information Services Division costs and under the executive budget proposal are \$25.5 million. The account is projected to have a balance of \$3.6 million at the end of the 2025 biennium.

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	7,640,277	7,640,277	15,280,554	73.10 %	22,659,463	22,659,463	45,318,926	85.45 %
SWPL Adjustments	236,575	285,967	522,542	2.50 %	1,211,694	1,403,415	2,615,109	4.93 %
PL Adjustments	0	0	0	0.00 %	0	0	0	0.00 %
New Proposals	2,550,000	2,550,000	5,100,000	24.40 %	2,550,000	2,550,000	5,100,000	9.62 %
Total Budget	\$10,426,852	\$10,476,244	\$20,903,096		\$26,421,157	\$26,612,878	\$53,034,035	

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	75,553	10,273	0	85,826	0.00	101,983	28,718	0	130,701
DP 2 - Fixed Costs	0.00	39,573	241,177	0	280,750	0.00	39,959	238,018	0	277,977
DP 3 - Inflation Deflation	0.00	121,449	723,669	0	845,118	0.00	144,025	850,712	0	994,737
Grand Total All Present Law Adjustments	0.00	\$236,575	\$975,119	\$0	\$1,211,694	0.00	\$285,967	\$1,117,448	\$0	\$1,403,415

**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.

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 902 - FAST Annual Maintenance Costs	0.00	2,550,000	0	0	2,550,000	0.00	2,550,000	0	0	2,550,000
Total	0.00	\$2,550,000	\$0	\$0	\$2,550,000	0.00	\$2,550,000	\$0	\$0	\$2,550,000

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

DP 902 - FAST Annual Maintenance Costs -

The executive requests funding for the costs of software maintenance for the new drivers' license and vehicle registration system purchased through FAST Enterprises.

**LFD
COMMENT**

In the 2023 biennium, DOJ began the replacement of the MERLIN driver's license and automobile titling system by entering into a contract with FAST Enterprises on a system called CARS. The new system is expected to be available for use in the 2023 biennium. To secure appropriations for the project, DOJ has requested \$50.5 million in appropriations in HB 10, the Long-Range Information Technology Program legislation. The new system will have ongoing annual maintenance costs of \$2.6 million, which are requested to begin in FY 2024.

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	3,825,262	3,972,639	147,377	3.85 %
Operating Expenses	1,762,284	2,221,674	459,390	26.07 %
Equipment & Intangible Assets	50,000	0	(50,000)	(100.00)%
Local Assistance	2	2	0	0.00 %
Debt Service	79,500	0	(79,500)	(100.00)%
Total Expenditures	\$5,717,048	\$6,194,315	\$477,267	8.35 %
General Fund	3,868,926	4,337,403	468,477	12.11 %
State/Other Special Rev. Funds	1,772,806	1,781,146	8,340	0.47 %
Proprietary Funds	75,316	75,766	450	0.60 %
Total Funds	\$5,717,048	\$6,194,315	\$477,267	8.35 %
Total Ongoing	\$5,717,048	\$6,194,315	\$477,267	8.35 %
Total OTO	\$0	\$0	\$0	0.00 %

Program Biennium Comparison -

The 2025 biennium budget proposes an increase of 8.4%, with an increase in general fund of 12.1%. Compared to the FY 2023 base appropriation, the biennial request is an increase of 9.4%.

Program Description

The Central Services Division (CSD) provides accounting; asset management; budgeting; fiscal management; human resources; internal controls; payroll and benefits; purchasing; training; and assistance with the implementation of policies, rules, and regulations for the Department of Justice. The program also administers payments to counties for a portion of the cost of county attorney payroll costs.

Program Highlights

Central Services Division Major Budget Highlights
The 2025 biennium budget proposal for the CSD is \$477,267 or 8.4% greater than the 2023 biennium, with the primary driver being \$443,217 in statewide present law adjustments, and more than half are adjustments for inflation.

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	21.49	21.49	21.49	21.49
Personal Services	1,929,290	1,907,461	1,917,801	1,980,965	1,991,674
Operating Expenses	728,053	849,406	912,878	1,161,245	1,060,429
Equipment & Intangible Assets	0	50,000	0	0	0
Local Assistance	0	1	1	1	1
Debt Service	78,357	79,500	0	0	0
Total Expenditures	\$2,735,700	\$2,886,368	\$2,830,680	\$3,142,211	\$3,052,104
General Fund	1,817,501	1,966,702	1,902,224	2,213,755	2,123,648
State/Other Special Rev. Funds	880,821	882,233	890,573	890,573	890,573
Proprietary Funds	37,378	37,433	37,883	37,883	37,883
Total Funds	\$2,735,700	\$2,886,368	\$2,830,680	\$3,142,211	\$3,052,104
Total Ongoing	\$2,735,700	\$2,886,368	\$2,830,680	\$3,142,211	\$3,052,104
Total OTO	\$0	\$0	\$0	\$0	\$0

Program Discussion -

FY 2022 Appropriation Compared to FY 2022 Actual Expenditures

The CSD expended 94.8% of the HB 2 modified budget. Personal services were 101.1% expended. Operating expenses were 85.7% expended, leaving \$121,358 in unexpended authority, with \$84,671 (69.8%) of the balance in unused Legislative Audit appropriation. CSD did not expend any of the \$50,000 equipment and intangible assets budget.

FY 2022 Appropriations Compared to FY 2023 Appropriations

Appropriations from FY 2022 to FY 2023 decreased by 1.9%. In FY 2023, the CSD budget does not include equipment and intangible assets and debt service appropriations.

Executive Request

The executive is requesting a CSD biennial budget of \$6.2 million with an increase of 8.4% from the 2023 biennium. Biennial proposals include:

- \$443,217 in statewide present law adjustments which include:
 - \$137,037 of personal service adjustments
 - \$74,469 in fixed cost adjustments, where the highest increase occurs for audit costs, \$103,003, and total fixed costs increases are offset by a reduction in insurance
 - \$231,711 in inflation adjustments, principally consisting of inflation on supplies and materials
- \$89,738 in new fixed costs for the Chief Data Office and State Management Training Center

Program Personal Services

The proposed personal services budget of \$4.0 million in CSD is an increase of \$147,337 or 3.9% from the 2023 biennium. Statewide present law adjustments would increase the personal services budget in the 2025 biennium by \$137,037 and account for 93.0% of the total biennial increase.

Funding

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

Department of Justice, 10-Central 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	4,337,403	0	0	8,220,513	12,557,916	30.71 %	
02006 Cigarette Fire Safety Standard	0	0	0	0	0	0.00 %	
02014 Highway Patrol Pay & Retention	165,370	0	0	0	165,370	0.59 %	
02016 Criminal Justice Info Network	0	0	0	0	0	0.00 %	
02074 Gambling License Fee Account	132,394	0	0	0	132,394	0.47 %	
02140 Consumer Education Settlement	334,062	0	0	0	334,062	1.19 %	
02143 Drug Forfeitures-State	0	0	0	229,000	229,000	0.82 %	
02456 61-6-158 MTIVS & MCE	0	0	0	0	0	0.00 %	
02546 MT Law Enforcement Academy	0	0	0	0	0	0.00 %	
02797 Criminal Records Info Sys	165,754	0	0	0	165,754	0.59 %	
02798 61-3-550 MVD MERLIN HB261	0	0	0	0	0	0.00 %	
02937 DOJ Misc SSR MOUs	0	0	0	0	0	0.00 %	
02799 Motor Vehicle Administration	525,350	0	0	0	525,350	1.88 %	
02464 MHP Highway State Special	300,782	0	0	0	300,782	1.07 %	
02690 Public Service Radio	0	0	0	0	0	0.00 %	
02594 Statewide 911 Services Admin	157,434	0	0	0	157,434	0.56 %	
02997 911 Distribution	0	0	0	19,499,532	19,499,532	69.62 %	
02998 911 Grants	0	0	0	6,499,844	6,499,844	23.21 %	
State Special Total	\$1,781,146	\$0	\$0	\$26,228,376	\$28,009,522	68.49 %	
03169 Federal Crime Victims Benefits	0	0	0	0	0	0.00 %	
03187 BCC Grants To Dept. Of Justice	0	0	0	0	0	0.00 %	
03214 DCI Federal Forfeitures	0	0	0	250,000	250,000	100.00 %	
03800 Medicaid Fraud	0	0	0	0	0	0.00 %	
Federal Special Total	\$0	\$0	\$0	\$250,000	\$250,000	0.61 %	
06005 Liquor Division	75,766	0	0	0	75,766	100.00 %	
06083 61-3-118 MVD E-Commerce	0	0	0	0	0	0.00 %	
Proprietary Total	\$75,766	\$0	\$0	\$0	\$75,766	0.19 %	
Total All Funds	\$6,194,315	\$0	\$0	\$34,698,889	\$40,893,204		

CSD is funded by allocation of department wide costs among the various funding sources. General fund provides roughly 70.0% of the division’s HB 2 funding. Within the state special revenue funding, the largest source is the MVD administrative fee account, providing 29.5% of the HB 2 state special revenue funding. Proprietary funds from liquor licensing fees provide the remainder of HB 2 funding.

General fund supports statutory appropriations that provide roughly half of county attorneys' salaries and group benefits contributions. State special revenue statutory appropriations fund 9-1-1 grants and distributions for the operations and maintenance of 9-1-1 call centers across the state. Other state special and federal special revenue statutory appropriations make use of drug forfeiture proceeds for the enforcement of drug laws and for support of state and local law enforcement programs, respectively.

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	1,902,224	1,902,224	3,804,448	87.71 %	2,830,680	2,830,680	5,661,360	91.40 %
SWPL Adjustments	266,662	176,555	443,217	10.22 %	266,662	176,555	443,217	7.16 %
PL Adjustments	0	0	0	0.00 %	0	0	0	0.00 %
New Proposals	44,869	44,869	89,738	2.07 %	44,869	44,869	89,738	1.45 %
Total Budget	\$2,213,755	\$2,123,648	\$4,337,403		\$3,142,211	\$3,052,104	\$6,194,315	

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	63,164	0	0	63,164	0.00	73,873	0	0	73,873
DP 2 - Fixed Costs	0.00	88,837	0	0	88,837	0.00	(14,368)	0	0	(14,368)
DP 3 - Inflation Deflation	0.00	114,661	0	0	114,661	0.00	117,050	0	0	117,050
Grand Total All Present Law Adjustments	0.00	\$266,662	\$0	\$0	\$266,662	0.00	\$176,555	\$0	\$0	\$176,555

**"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.

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 99 - New Fixed Costs	0.00	44,869	0	0	44,869	0.00	44,869	0	0	44,869
Total	0.00	\$44,869	\$0	\$0	\$44,869	0.00	\$44,869	\$0	\$0	\$44,869

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

DP 99 - New Fixed Costs -

The executive requests appropriations for the agency to provide funding for a new fixed cost for the Chief Data Office and State Management Training Center. The rates charged for this service are approved in the section of the budget that provides the services.

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	3,318,269	3,151,229	(167,040)	(5.03)%
Operating Expenses	2,249,524	2,283,891	34,367	1.53 %
Equipment & Intangible Assets	12,910	25,818	12,908	99.98 %
Grants	19,951,667	21,061,875	1,110,208	5.56 %
Transfers	5,992,969	5,771,634	(221,335)	(3.69)%
Total Expenditures	\$31,525,339	\$32,294,447	\$769,108	2.44 %
General Fund	3,941,619	3,835,097	(106,522)	(2.70)%
State/Other Special Rev. Funds	555,431	642,870	87,439	15.74 %
Federal Spec. Rev. Funds	27,028,289	27,816,480	788,191	2.92 %
Total Funds	\$31,525,339	\$32,294,447	\$769,108	2.44 %
Total Ongoing	\$31,525,339	\$32,294,447	\$769,108	2.44 %
Total OTO	\$0	\$0	\$0	0.00 %

Program Biennium Comparison -

The 2025 biennium budget proposes an increase of 2.4%, with a reduction in general fund of 2.7%. Compared to the FY 2023 base appropriation, the biennial request is an increase of 2.4%.

Program Description

Mission - The mission of Montana Board of Crime Control is to proactively contribute to public safety, crime prevention and victim assistance through planning, policy development and coordination of the justice system in partnership with citizens, government, and communities.

Program Description - The Montana Board of Crime Control (MBCC) is the state's designated agency for policy, planning, and program development in the areas of criminal and juvenile justice, victim assistance, resource development, and public safety. MBCC is administratively attached to the Department of Justice, with an 18-member quasi-judicial board appointed by the Governor. The MBCC provides financial support, technical assistance, and supportive services to state and local criminal justice agencies. The board provides funding to local, regional, and statewide projects with the central goal of making Montana a safer state for all of its citizens. MBCC is the state administering agency for the US Department of Justice programs and the Omnibus Crime Control and Safe Streets Act. MBCC administers federal anti-drug and anti-crime grants, provides funding for juvenile justice programs, and provides assistance to victims of crime. The agency also houses the Statistical Analysis Center that collects and analyzes crime data from Montana law enforcement agencies and reports this data to the FBI Uniform Crime Reporting Program. The division is established in 2-15-2006, MCA.

Statutory Authority - 2-15-2006 and 44-7-101, MCA, create and define the board; 41-5-1901, MCA, youth detention services grants; Title 53, Chapter 9, part 1, MCA, Victims Compensation Act; 42 USC 4760 Anti-Drug Abuse Act; 42 USC 10603 Victims of Crime Act; 42 USC 3796 Stop Violence Against Women Act; 42 USC 3701 National Criminal History Improvement Program; 42 USC 5601 Juvenile Justice and Delinquency Prevention Act; and USC 13701 Violent Crime Control and Law Enforcement Act.

Program Highlights

Montana Board of Crime Control Major Budget Highlights
<p>The 2025 biennium budget proposal for the MBCC is \$769,108 or 2.4% greater than the 2023 biennium. Biennial changes include:</p> <ul style="list-style-type: none"> • \$742,085 of funding with a transfer of the family violence prevention grant • \$149,435 of reductions in statewide present law adjustments that includes a \$107,987 inflation adjustment, which is offset by personal services and fixed cost reductions • \$94,351 for the addition of a half-time grant coordinator • \$79,000 to increase the authority for two federal grants

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	17.50	17.50	18.00	18.00
Personal Services	1,422,487	1,614,386	1,703,883	1,572,450	1,578,779
Operating Expenses	614,080	1,208,305	1,041,219	1,138,097	1,145,794
Equipment & Intangible Assets	0	1	12,909	12,909	12,909
Grants	8,491,387	9,831,272	10,120,395	10,159,895	10,901,980
Transfers	898,464	3,107,152	2,885,817	2,885,817	2,885,817
Total Expenditures	\$11,426,418	\$15,761,116	\$15,764,223	\$15,769,168	\$16,525,279
General Fund	1,943,233	1,969,430	1,972,189	1,868,567	1,966,530
State/Other Special Rev. Funds	267,414	277,698	277,733	289,670	353,200
Federal Spec. Rev. Funds	9,215,771	13,513,988	13,514,301	13,610,931	14,205,549
Total Funds	\$11,426,418	\$15,761,116	\$15,764,223	\$15,769,168	\$16,525,279
Total Ongoing	\$11,426,418	\$15,761,116	\$15,764,223	\$15,769,168	\$16,525,279
Total OTO	\$0	\$0	\$0	\$0	\$0

Program Discussion -

FY 2022 Appropriation Compared to FY 2022 Actual Expenditures

The MBCC expended 72.5% of the HB 2 modified budget. Personal services were 88.1% expended. Operating expenses were 50.8% expended. The MBCC operating expense budget is funded 58.4% with federal funds, the low level of spending is seen in that fund source. This indicates that federal grant funding was not as high as expected. This is also the case with transfers out, where MBCC expended 28.9% of the budget.

FY 2022 Appropriations Compared to FY 2023 Appropriations

Appropriations from FY 2022 to FY 2023 increased by 0.02%. The increase in personal services funding of 5.5% is offset by a reduction of 13.8% in operating expenses.

Executive Request

The executive is requesting a MBCC biennial budget of \$32.3 million with an increase of 2.4% from the 2023 biennium.

Biennial proposals include:

- \$742,085 resulting from a transfer of the family violence prevention grant from the Department of Health and Human Services
- \$149,435 of reductions in statewide present law adjustments which include:
 - \$350,888 in reductions of personal service adjustments
 - \$93,466 in fixed cost adjustments, where the highest increase occurs in information technology costs and capitol complex rents
 - \$107,987 in inflation adjustments, principally consisting of inflation on supplies and materials and other services
- \$94,351 to convert a modified 0.50 grant coordinator to a 0.50 FTE permanent position
- \$79,000 to increase the authority for two federal grants to the level of funding received

Program Personal Services

The proposed personal services budget of \$3.2 million in MBCC is a reduction of \$167,040 or 5.0% from the 2023 biennium. Statewide present law adjustments would reduce the personal services budget in the 2025 biennium by \$350,888. Reductions in statewide present law adjustments are offset by the increase of costs of 0.5 FTE. When measured from the base, these changes fully explain the change in personal services.

Funding

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

Department of Justice, 21-Board of Crime Control Funding by Source of Authority							
Funds	HB2 Ongoing	HB2 OTO	Non-Budgeted Proprietary	Statutory Appropriation	Total All Sources	% Total All Funds	
01100 General Fund	3,835,097	0	0	0	3,835,097	11.88 %	
02937 DOJ Misc SSR MOUs	300,000	0	0	0	300,000	46.67 %	
02768 Domestic Violence Intervention	322,870	0	0	0	322,870	50.22 %	
02231 CIT Training - HB701	20,000	0	0	0	20,000	3.11 %	
State Special Total	\$642,870	\$0	\$0	\$0	\$642,870	1.99 %	
03169 Federal Crime Victims Benefits	592,459	0	0	0	592,459	2.13 %	
03192 Crime Victim Assistance	15,068,150	0	0	0	15,068,150	54.17 %	
03008 Juvenile Justice Council	924,618	0	0	0	924,618	3.32 %	
03081 OVW Sexual Assault Services	728,594	0	0	0	728,594	2.62 %	
03090 P Coverdell Forensic Science	673,426	0	0	0	673,426	2.42 %	
03111 Residential Substance Abuse	362,204	0	0	0	362,204	1.30 %	
03188 Justice Assistance Grant	1,885,087	0	0	0	1,885,087	6.78 %	
03200 SORNA CFDA 16.751	124,000	0	0	0	124,000	0.45 %	
03201 Justice System Enhancements	645,706	0	0	0	645,706	2.32 %	
03248 Prescription Drug Monitoring	458,820	0	0	0	458,820	1.65 %	
03343 Criminal History record Improv	4,200,000	0	0	0	4,200,000	15.10 %	
03344 Violence Against Women Act	2,047,910	0	0	0	2,047,910	7.36 %	
03962 Enf. Underage Drinking Laws	260	0	0	0	260	0.00 %	
03963 John R Justice Grant	85,246	0	0	0	85,246	0.31 %	
03176 VAWA High Risk Teams	0	0	0	0	0	0.00 %	
03288 Sexual Assault Kit Ini-BJA	0	0	0	0	0	0.00 %	
03298 Elder Abuse Services-Train OVW	0	0	0	0	0	0.00 %	
03419 VOCA Victim Liaison	0	0	0	0	0	0.00 %	
03445 NCS X Implementation	0	0	0	0	0	0.00 %	
03670 Coronavirus Emergency Fund	0	0	0	0	0	0.00 %	
03944 OJJDP Delinquency Prevention	0	0	0	0	0	0.00 %	
03956 Project Safe Neighborhoods	0	0	0	0	0	0.00 %	
03961 BJA Mental Health Collaboratio	0	0	0	0	0	0.00 %	
03980 Comprehensive Opioid Abuse PGM	20,000	0	0	0	20,000	0.07 %	
03998 Adam Walsh Implementation	0	0	0	0	0	0.00 %	
Federal Special Total	\$27,816,480	\$0	\$0	\$0	\$27,816,480	86.13 %	
Proprietary Total	\$0	\$0	\$0	\$0	\$0	0.00 %	
Total All Funds	\$32,294,447	\$0	\$0	\$0	\$32,294,447		

The MBCC is funded primarily with federal special revenue from federal pass-through grants, accounting for 86.1% of the budget. General fund primarily supports agency operations, grant compliance and quality assurance activities, and grants to juvenile detention centers. Agency operation receives most of its support from the general fund with the balance funded primarily with federal funds. State special revenue for the misdemeanor domestic violence intervention program is administered by this agency. Federal funds administered by the agency come from federal grants and most of these funds are pass-through funds that go to state and local agencies. The largest use of federal funds is for assistance to victims of crime including violence against women.

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	1,972,189	1,972,189	3,944,378	102.85 %	15,764,223	15,764,223	31,528,446	97.63 %
SWPL Adjustments	(110,783)	(99,099)	(209,882)	(5.47)%	(81,716)	(67,719)	(149,435)	(0.46)%
PL Adjustments	0	0	0	0.00 %	0	0	0	0.00 %
New Proposals	7,161	93,440	100,601	2.62 %	86,661	828,775	915,436	2.83 %
Total Budget	\$1,868,567	\$1,966,530	\$3,835,097		\$15,769,168	\$16,525,279	\$32,294,447	

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	(178,594)	0	0	(178,594)	0.00	(172,294)	0	0	(172,294)
DP 2 - Fixed Costs	0.00	32,931	940	13,173	47,044	0.00	32,493	928	13,001	46,422
DP 3 - Inflation Deflation	0.00	34,880	997	13,957	49,834	0.00	40,702	1,163	16,288	58,153
Grand Total All Present Law Adjustments	0.00	(\$110,783)	\$1,937	\$27,130	(\$81,716)	0.00	(\$99,099)	\$2,091	\$29,289	(\$67,719)

**"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.

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 21002 - Make 0.50 FTE Grant Coordinator Permanent	0.50	7,161	10,000	30,000	47,161	0.50	7,190	10,000	30,000	47,190
DP 21004 - Increase federal authority to meet grant levels	0.00	0	0	39,500	39,500	0.00	0	0	39,500	39,500
DP 21005 - Transfer Domestic Violence Grant from PHHS	0.00	0	0	0	0	0.00	86,250	63,376	592,459	742,085
Total	0.50	\$7,161	\$10,000	\$69,500	\$86,661	0.50	\$93,440	\$73,376	\$661,959	\$828,775

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

DP 21002 - Make 0.50 FTE Grant Coordinator Permanent -

The executive requests a change to make a modified position into a full-time employee, adding 0.50 FTE to the budget. The position would be a grant coordinator. A current 0.50 FTE would combine with the new 0.50 FTE to create 1.00 FTE. This position is funded from general fund, state special revenues, and federal grants.

DP 21004 - Increase federal authority to meet grant levels -

The executive requests an increase in federal authority for a SORNA grant and a John R. Justice grant.

DP 21005 - Transfer Domestic Violence Grant from PHHS -

The executive requests a transfer of the Family Violence Prevention Services Act (FVSPA) grant from the Department of Health and Human Services to the MBCC, effective October 1, 2024.