

Program Budget Comparison

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

Program Budget Comparison				
Budget Item	Appropriated Budget 22-23	Legislative Budget 24-25	Biennium Change	Biennium % Change
Personal Services	859,662	912,819	53,157	6.18 %
Operating Expenses	701,856	764,933	63,077	8.99 %
Equipment & Intangible Assets	206,442	176,442	(30,000)	(14.53)%
Debt Service	3,763	0	(3,763)	(100.00)%
Total Expenditures	\$1,771,723	\$1,854,194	\$82,471	4.65 %
General Fund	1,771,723	1,854,194	82,471	4.65 %
Total Funds	\$1,771,723	\$1,854,194	\$82,471	4.65 %
Total Ongoing	\$1,771,723	\$1,854,194	\$82,471	4.65 %
Total OTO	\$0	\$0	\$0	0.00 %

Page Reference

LFD Budget Analysis, D-16

Program Actuals and Budget Comparison

The following table compares FY 2022 actual expenditures, FY 2022 and FY 2023 appropriations, and the adopted budget 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	Legislative Fiscal 2024	Legislative Fiscal 2025
FTE	0.00	6.75	6.75	6.75	6.75
Personal Services	342,361	419,743	439,919	455,226	457,593
Operating Expenses	331,841	334,039	367,817	382,524	382,409
Equipment & Intangible Assets	113,798	118,221	88,221	88,221	88,221
Debt Service	0	3,763	0	0	0
Total Expenditures	\$788,000	\$875,766	\$895,957	\$925,971	\$928,223
General Fund	788,000	875,766	895,957	925,971	928,223
Total Funds	\$788,000	\$875,766	\$895,957	\$925,971	\$928,223
Total Ongoing	\$788,000	\$875,766	\$895,957	\$925,971	\$928,223
Total OTO	\$0	\$0	\$0	\$0	\$0

Page Reference

LFD Budget Analysis, D-17

Funding

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

Program Budget Summary by Category

Program Budget Comparison

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

Program Budget Comparison				
Budget Item	Appropriated Budget 22-23	Legislative Budget 24-25	Biennium Change	Biennium % Change
Personal Services	55,433,743	61,821,138	6,387,395	11.52 %
Operating Expenses	5,663,807	5,921,147	257,340	4.54 %
Equipment & Intangible Assets	82,446	155,446	73,000	88.54 %
Benefits & Claims	70,000	70,000	0	0.00 %
Debt Service	714	0	(714)	(100.00)%
Total Expenditures	\$61,250,710	\$67,967,731	\$6,717,021	10.97 %
General Fund	59,748,020	66,459,217	6,711,197	11.23 %
State/Other Special Rev. Funds	1,502,690	1,508,514	5,824	0.39 %
Total Funds	\$61,250,710	\$67,967,731	\$6,717,021	10.97 %
Total Ongoing	\$61,250,710	\$67,967,731	\$6,717,021	10.97 %
Total OTO	\$0	\$0	\$0	0.00 %

Page Reference

LFD Budget Analysis, D-21

Program Actuals and Budget Comparison

The following table compares FY 2022 actual expenditures, FY 2022 and FY 2023 appropriations, and the adopted budget 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	Legislative Fiscal 2024	Legislative Fiscal 2025
FTE	0.00	335.19	335.19	331.39	331.39
Personal Services	25,660,179	27,028,414	28,405,329	30,858,872	30,962,266
Operating Expenses	2,634,180	2,846,726	2,817,081	2,945,137	2,976,010
Equipment & Intangible Assets	0	4,723	77,723	77,723	77,723
Benefits & Claims	12,742	35,000	35,000	35,000	35,000
Debt Service	0	714	0	0	0
Total Expenditures	\$28,307,101	\$29,915,577	\$31,335,133	\$33,916,732	\$34,050,999
General Fund	27,672,792	29,164,326	30,583,694	33,162,769	33,296,448
State/Other Special Rev. Funds	634,309	751,251	751,439	753,963	754,551
Total Funds	\$28,307,101	\$29,915,577	\$31,335,133	\$33,916,732	\$34,050,999
Total Ongoing	\$28,307,101	\$29,915,577	\$31,335,133	\$33,916,732	\$34,050,999
Total OTO	\$0	\$0	\$0	\$0	\$0

Page Reference

LFD Budget Analysis, D-22

Funding

The majority of funding for District Court Operations comes from the general fund. Additional state special revenue is used to support the program and comes from court-imposed fines and fees.

Program Budget Summary by Category

Budget Summary by Category								
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	30,583,694	30,583,694	61,167,388	92.04 %	31,335,133	31,335,133	62,670,266	92.21 %
SWPL Adjustments	2,831,609	2,976,160	5,807,769	8.74 %	2,834,962	2,980,300	5,815,262	8.56 %
PL Adjustments	0	0	0	0.00 %	0	0	0	0.00 %
New Proposals	(252,534)	(263,406)	(515,940)	(0.78)%	(253,363)	(264,434)	(517,797)	(0.76)%
Total Budget	\$33,162,769	\$33,296,448	\$66,459,217		\$33,916,732	\$34,050,999	\$67,967,731	

Present Law Adjustments -

The "Present Law" Adjustments table shows the changes from the base appropriation to the adopted 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	2,663,746	0	0	2,663,746	0.00	2,767,754	0	0	2,767,754
DP 2 - Fixed Costs	0.00	0	65	0	65	0.00	0	65	0	65
DP 3 - Inflation Deflation	0.00	167,863	3,288	0	171,151	0.00	208,406	4,075	0	212,481
Grand Total All Present Law Adjustments	0.00	\$2,831,609	\$3,353	\$0	\$2,834,962	0.00	\$2,976,160	\$4,140	\$0	\$2,980,300

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

DP 1 - Personal Services -

The legislature adopted adjustments to the present law personal services budget for expected changes, management decisions, and budget modifications.

DP 2 - Fixed Costs -

The legislature adopted adjustments to provide the funding required 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 legislature adopted adjustments 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 changes to 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 333 - Adjustment to Inflation	0.00	(42,331)	(829)	0	(43,160)	0.00	(52,589)	(1,028)	0	(53,617)
DP 999 - Removal of Long-Term Vacant Positions	(3.80)	(210,203)	0	0	(210,203)	(3.80)	(210,817)	0	0	(210,817)
Total	(3.80)	(\$252,534)	(\$829)	\$0	(\$253,363)	(3.80)	(\$263,406)	(\$1,028)	\$0	(\$264,434)

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

DP 333 - Adjustment to Inflation -

The legislature adopted an adjustment to inflation included in DP 3.

DP 999 - Removal of Long-Term Vacant Positions -

The legislature adopted the removal of long-term vacant FTE. Four positions totaling 3.8 FTE were removed.

Program Budget Comparison

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

Program Budget Comparison				
Budget Item	Appropriated Budget 22-23	Legislative Budget 24-25	Biennium Change	Biennium % Change
Personal Services	4,197,357	4,523,030	325,673	7.76 %
Operating Expenses	386,254	603,919	217,665	56.35 %
Equipment & Intangible Assets	16,574	16,574	0	0.00 %
Debt Service	207,600	0	(207,600)	(100.00)%
Total Expenditures	\$4,807,785	\$5,143,523	\$335,738	6.98 %
General Fund	1,880,406	2,092,004	211,598	11.25 %
State/Other Special Rev. Funds	2,927,379	3,051,519	124,140	4.24 %
Total Funds	\$4,807,785	\$5,143,523	\$335,738	6.98 %
Total Ongoing	\$4,807,785	\$5,143,523	\$335,738	6.98 %
Total OTO	\$0	\$0	\$0	0.00 %

Page Reference

LFD Budget Analysis, D-25

Program Actuals and Budget Comparison

The following table compares FY 2022 actual expenditures, FY 2022 and FY 2023 appropriations, and the adopted budget 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	Legislative Fiscal 2024	Legislative Fiscal 2025
FTE	0.00	24.50	24.50	23.75	23.75
Personal Services	1,950,842	2,076,740	2,120,617	2,254,602	2,268,428
Operating Expenses	85,402	89,327	296,927	301,803	302,116
Equipment & Intangible Assets	0	8,287	8,287	8,287	8,287
Debt Service	207,600	207,600	0	0	0
Total Expenditures	\$2,243,844	\$2,381,954	\$2,425,831	\$2,564,692	\$2,578,831
General Fund	799,319	925,108	955,298	1,042,457	1,049,547
State/Other Special Rev. Funds	1,444,525	1,456,846	1,470,533	1,522,235	1,529,284
Total Funds	\$2,243,844	\$2,381,954	\$2,425,831	\$2,564,692	\$2,578,831
Total Ongoing	\$2,243,844	\$2,381,954	\$2,425,831	\$2,564,692	\$2,578,831
Total OTO	\$0	\$0	\$0	\$0	\$0

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LFD Budget Analysis, D-26

Funding

General fund provides a little over a third of the funding for Water Court Supervision. The remaining funding is from the water adjudication account established within the state special revenue account created in 17-2-102, MCA. If amounts appropriated by the legislature to fund the Water Court Program exceed the available and unencumbered fund balance within the water adjudication account, statute requires that general fund be transferred into the account at the beginning of each fiscal in order to fully fund legislative appropriations to the program.

Program Budget Summary by Category

Budget Summary by Category								
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	955,298	955,298	1,910,596	91.33 %	2,425,831	2,425,831	4,851,662	94.33 %
SWPL Adjustments	87,159	94,249	181,408	8.67 %	210,950	225,673	436,623	8.49 %
PL Adjustments	0	0	0	0.00 %	0	0	0	0.00 %
New Proposals	0	0	0	0.00 %	(72,089)	(72,673)	(144,762)	(2.81)%
Total Budget	\$1,042,457	\$1,049,547	\$2,092,004		\$2,564,692	\$2,578,831	\$5,143,523	

Present Law Adjustments -

The "Present Law" Adjustments table shows the changes from the base appropriation to the adopted 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	87,159	116,859	0	204,018	0.00	94,249	123,816	0	218,065
DP 2 - Fixed Costs	0.00	0	1,043	0	1,043	0.00	0	1,043	0	1,043
DP 3 - Inflation Deflation	0.00	0	5,889	0	5,889	0.00	0	6,565	0	6,565
Grand Total All Present Law Adjustments	0.00	\$87,159	\$123,791	\$0	\$210,950	0.00	\$94,249	\$131,424	\$0	\$225,673

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

DP 1 - Personal Services -

The legislature adopted adjustments to the present law personal services budget for expected changes, management decisions, and budget modifications.

DP 2 - Fixed Costs -

The legislature adopted adjustments to provide the funding required 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 legislature adopted adjustments 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 changes to 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 333 - Adjustment to Inflation	0.00	0	(2,056)	0	(2,056)	0.00	0	(2,419)	0	(2,419)
DP 999 - Removal of Long-Term Vacant Positions	(0.75)	0	(70,033)	0	(70,033)	(0.75)	0	(70,254)	0	(70,254)
Total	(0.75)	\$0	(\$72,089)	\$0	(\$72,089)	(0.75)	\$0	(\$72,673)	\$0	(\$72,673)

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

DP 333 - Adjustment to Inflation -

The legislature adopted an adjustment to inflation included in DP 3.

DP 999 - Removal of Long-Term Vacant Positions -

The legislature adopted the removal of long-term vacant FTE. One position (0.75 FTE) was removed.

Program Budget Comparison

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

Program Budget Comparison				
Budget Item	Appropriated Budget 22-23	Legislative Budget 24-25	Biennium Change	Biennium % Change
Personal Services	60,563,233	63,579,653	3,016,420	4.98 %
Operating Expenses	21,534,233	24,349,701	2,815,468	13.07 %
Equipment & Intangible Assets	6,253,722	8,130,330	1,876,608	30.01 %
Debt Service	4,124,132	2,954,524	(1,169,608)	(28.36)%
Total Expenditures	\$92,475,320	\$99,014,208	\$6,538,888	7.07 %
General Fund	1,297,277	3,040,840	1,743,563	134.40 %
State/Other Special Rev. Funds	91,178,043	95,973,368	4,795,325	5.26 %
Total Funds	\$92,475,320	\$99,014,208	\$6,538,888	7.07 %
Total Ongoing	\$92,475,320	\$99,122,980	\$6,647,660	7.19 %
Total OTO	\$0	(\$108,772)	(\$108,772)	100.00 %

Page Reference

LFD Budget Analysis, D-47

Program Actuals and Budget Comparison

The following table compares FY 2022 actual expenditures, FY 2022 and FY 2023 appropriations, and the adopted budget 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	Legislative Fiscal 2024	Legislative Fiscal 2025
FTE	0.00	314.09	314.09	321.09	321.09
Personal Services	29,897,878	29,892,418	30,670,815	31,697,490	31,882,163
Operating Expenses	11,236,671	11,316,693	10,217,540	12,179,084	12,170,617
Equipment & Intangible Assets	2,430,896	2,588,557	3,665,165	4,065,165	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	\$49,419,001	\$49,595,207
General Fund	1,056,876	1,088,818	208,459	1,520,397	1,520,443
State/Other Special Rev. Funds	45,199,949	45,355,720	45,822,323	47,898,604	48,074,764
Total Funds	\$46,256,825	\$46,444,538	\$46,030,782	\$49,419,001	\$49,595,207
Total Ongoing	\$46,256,825	\$46,444,538	\$46,030,782	\$49,473,387	\$49,649,593
Total OTO	\$0	\$0	\$0	(\$54,386)	(\$54,386)

Page Reference

LFD Budget Analysis, D-48

Funding

The Montana Highway Patrol (MHP) HB 2 budget is primarily supported with state special revenue. Most of the HB 2 costs, are funded by the MHP Highway State Special account established by the 2017 Legislature. Remaining state special revenues are primarily derived from 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.

Funding

The Division of Criminal Investigation (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

Budget Summary by Category								
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	81.02 %	17,702,576	17,702,576	35,405,152	84.24 %
SWPL Adjustments	876,111	937,689	1,813,800	7.67 %	802,178	915,538	1,717,716	4.09 %
PL Adjustments	51,043	50,823	101,866	0.43 %	681,092	680,862	1,361,954	3.24 %
New Proposals	1,438,533	1,133,297	2,571,830	10.88 %	1,908,224	1,633,604	3,541,828	8.43 %
Total Budget	\$11,946,095	\$11,702,217	\$23,648,312		\$21,094,070	\$20,932,580	\$42,026,650	

Present Law Adjustments -

The "Present Law" Adjustments table shows the changes from the base appropriation to the adopted 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 20 - SABHRS Rate Adjustment	0.00	1,043	49	0	1,092	0.00	823	39	0	862
DP 222 - RMTD Adjustment	0.00	(49,878)	159,205	0	109,327	0.00	(44,198)	153,525	0	109,327
DP 223 - RMTD Adjustment (OTO)	0.00	49,878	(159,205)	0	(109,327)	0.00	44,198	(153,525)	0	(109,327)
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	\$927,154	\$550,690	\$5,426	\$1,483,270	0.00	\$988,512	\$597,431	\$10,457	\$1,596,400

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

DP 1 - Personal Services -

The legislature adopted adjustments to the present law personal services budget for expected changes, management decisions and budget modifications.

DP 2 - Fixed Costs -

The legislature adopted adjustments to provide the funding required 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.

DP 3 - Inflation Deflation -

The legislature adopted 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 20 - SABHRS Rate Adjustment -

The legislature adopted an increase to proposed SABHRS rates.

DP 222 - RMTD Adjustment -

The legislature adopted an adjustment to the insurance premiums paid to the Risk Management and Tort Defense Division proprietary fund. This decision package eliminates the reduction included in DP 2. This change is necessary to designate the reduction as one-time-only in the budgeting system.

DP 223 - RMTD Adjustment (OTO) -

The legislature adopted an adjustment to the insurance premiums paid to the Risk Management and Tort Defense Division proprietary fund. This decision package designates the reduction as one-time-only.

DP 504 - CJIN services -

The legislature adopted 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 legislature adopted 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 legislature adopted an increase in general fund authority (small sums of money deposited in the general fund 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 changes to spending.

Program Budget Comparison

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

Program Budget Comparison				
Budget Item	Appropriated Budget 22-23	Legislative Budget 24-25	Biennium Change	Biennium % Change
Personal Services	6,544,365	7,211,109	666,744	10.19 %
Operating Expenses	1,745,921	1,589,063	(156,858)	(8.98)%
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	\$8,969,792	\$377,986	4.40 %
State/Other Special Rev. Funds	5,915,236	6,163,954	248,718	4.20 %
Proprietary Funds	2,676,570	2,805,838	129,268	4.83 %
Total Funds	\$8,591,806	\$8,969,792	\$377,986	4.40 %
Total Ongoing	\$8,591,806	\$9,053,098	\$461,292	5.37 %
Total OTO	\$0	(\$83,306)	(\$83,306)	100.00 %

Page Reference

LFD Budget Analysis, D-71

Program Actuals and Budget Comparison

The following table compares FY 2022 actual expenditures, FY 2022 and FY 2023 appropriations, and the adopted budget 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	Legislative Fiscal 2024	Legislative Fiscal 2025
FTE	0.00	43.99	43.99	40.99	40.99
Personal Services	3,028,636	2,905,071	3,639,294	3,597,676	3,613,433
Operating Expenses	577,681	945,537	800,384	793,490	795,573
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	\$4,475,976	\$4,493,816
State/Other Special Rev. Funds	2,444,236	2,738,856	3,176,380	3,076,010	3,087,944
Proprietary Funds	1,293,797	1,328,462	1,348,108	1,399,966	1,405,872
Total Funds	\$3,738,033	\$4,067,318	\$4,524,488	\$4,475,976	\$4,493,816
Total Ongoing	\$3,738,033	\$4,067,318	\$4,524,488	\$4,517,629	\$4,535,469
Total OTO	\$0	\$0	\$0	(\$41,653)	(\$41,653)

Page Reference

LFD Budget Analysis, D-72

Funding

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

Program Budget Summary by Category

Budget Summary by Category									
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	100.88 %	
SWPL Adjustments	0	0	0	0.00 %	218,525	240,085	458,610	5.11 %	
PL Adjustments	0	0	0	0.00 %	446	351	797	0.01 %	
New Proposals	0	0	0	0.00 %	(267,483)	(271,108)	(538,591)	(6.00)%	
Total Budget	\$0	\$0	\$0		\$4,475,976	\$4,493,816	\$8,969,792		

Present Law Adjustments -

The "Present Law" Adjustments table shows the changes from the base appropriation to the adopted 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	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
DP 20 - SABHRS Rate Adjustment	0.00	0	268	0	446	0.00	0	211	0	351
DP 222 - RMTD Adjustment	0.00	0	24,991	0	41,653	0.00	0	24,991	0	41,653
DP 223 - RMTD Adjustment (OTO)	0.00	0	(24,991)	0	(41,653)	0.00	0	(24,991)	0	(41,653)
Grand Total All Present Law Adjustments	0.00	\$0	\$150,855	\$0	\$218,971	0.00	\$0	\$165,476	\$0	\$240,436

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

DP 1 - Personal Services -

The legislature adopted adjustments to the present law personal services budget for expected changes, management decisions and budget modifications.

DP 2 - Fixed Costs -

The legislature adopted adjustments to provide the funding required 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.

DP 3 - Inflation Deflation -

The legislature adopted 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 20 - SABHRS Rate Adjustment -

The legislature adopted an increase to proposed SABHRS rates.

DP 222 - RMTD Adjustment -

The legislature adopted an adjustment to the insurance premiums paid to the Risk Management and Tort Defense Division proprietary fund. This decision package eliminates the reduction included in DP 2. This change is necessary to designate the reduction as one-time-only in the budgeting system.

DP 223 - RMTD Adjustment (OTO) -

The legislature adopted an adjustment to the insurance premiums paid to the Risk Management and Tort Defense Division proprietary fund. This decision package designates the reduction as one-time-only.

New Proposals -

The "New Proposals" table shows new changes to 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 333 - Adjustment to Inflation	0.00	0	(8,152)	0	(11,989)	0.00	0	(10,031)	0	(14,752)
DP 555 - Additional Vacancy Savings	0.00	0	(26,394)	0	(38,815)	0.00	0	(26,509)	0	(38,984)
DP 999 - Removal of Long Term Vacant Positions	(3.00)	0	(216,679)	0	(216,679)	(3.00)	0	(217,372)	0	(217,372)
Total	(3.00)	\$0	(\$251,225)	\$0	(\$267,483)	(3.00)	\$0	(\$253,912)	\$0	(\$271,108)

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

DP 333 - Adjustment to Inflation -

The legislature adopted an adjustment to inflation included in DP 3.

DP 555 - Additional Vacancy Savings -

The legislature adopted an additional 1.0% vacancy savings.

DP 999 - Removal of Long Term Vacant Positions -

The legislature adopted the removal of 3.00 FTE vacant positions.

Program Budget Comparison

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

Program Budget Comparison				
Budget Item	Appropriated Budget 22-23	Legislative Budget 24-25	Biennium Change	Biennium % Change
Personal Services	9,124,980	10,095,885	970,905	10.64 %
Operating Expenses	4,273,792	5,149,463	875,671	20.49 %
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	\$16,329,922	\$1,625,576	11.06 %
General Fund	11,501,363	12,772,824	1,271,461	11.05 %
State/Other Special Rev. Funds	3,202,983	3,557,098	354,115	11.06 %
Total Funds	\$14,704,346	\$16,329,922	\$1,625,576	11.06 %
Total Ongoing	\$14,579,346	\$16,404,532	\$1,825,186	12.52 %
Total OTO	\$125,000	(\$74,610)	(\$199,610)	(159.69)%

Page Reference

LFD Budget Analysis, D-75

Program Actuals and Budget Comparison

The following table compares FY 2022 actual expenditures, FY 2022 and FY 2023 appropriations, and the adopted budget 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	Legislative Fiscal 2024	Legislative Fiscal 2025
FTE	0.00	45.80	45.80	45.80	45.80
Personal Services	4,810,788	4,520,852	4,604,128	5,034,175	5,061,710
Operating Expenses	1,584,181	1,847,585	2,426,207	2,568,818	2,580,645
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	\$8,145,280	\$8,184,642
General Fund	5,635,301	5,647,786	5,853,577	6,366,689	6,406,135
State/Other Special Rev. Funds	1,569,545	1,583,938	1,619,045	1,778,591	1,778,507
Total Funds	\$7,204,846	\$7,231,724	\$7,472,622	\$8,145,280	\$8,184,642
Total Ongoing	\$7,142,346	\$7,169,224	\$7,410,122	\$8,182,585	\$8,221,947
Total OTO	\$62,500	\$62,500	\$62,500	(\$37,305)	(\$37,305)

Page Reference

LFD Budget Analysis, D-76

Funding

The Forensic Science Division (FSD) is funded primarily with general fund. The FSD Autopsy and Service Fees account provides most of the state special revenue in the division.

Program Budget Comparison

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

Program Budget Comparison				
Budget Item	Appropriated Budget 22-23	Legislative Budget 24-25	Biennium Change	Biennium % Change
Personal Services	3,825,262	3,931,258	105,996	2.77 %
Operating Expenses	1,762,284	2,158,542	396,258	22.49 %
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	\$6,089,802	\$372,754	6.52 %
General Fund	3,868,926	4,245,718	376,792	9.74 %
State/Other Special Rev. Funds	1,772,806	1,768,731	(4,075)	(0.23)%
Proprietary Funds	75,316	75,353	37	0.05 %
Total Funds	\$5,717,048	\$6,089,802	\$372,754	6.52 %
Total Ongoing	\$5,717,048	\$6,128,326	\$411,278	7.19 %
Total OTO	\$0	(\$38,524)	(\$38,524)	100.00 %

Page Reference

LFD Budget Analysis, D-86

Program Actuals and Budget Comparison

The following table compares FY 2022 actual expenditures, FY 2022 and FY 2023 appropriations, and the adopted budget 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	Legislative Fiscal 2024	Legislative Fiscal 2025
FTE	0.00	21.49	21.49	21.49	21.49
Personal Services	1,929,290	1,907,461	1,917,801	1,960,330	1,970,928
Operating Expenses	728,053	849,406	912,878	1,130,459	1,028,083
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	\$3,090,790	\$2,999,012
General Fund	1,817,501	1,966,702	1,902,224	2,168,731	2,076,987
State/Other Special Rev. Funds	880,821	882,233	890,573	884,382	884,349
Proprietary Funds	37,378	37,433	37,883	37,677	37,676
Total Funds	\$2,735,700	\$2,886,368	\$2,830,680	\$3,090,790	\$2,999,012
Total Ongoing	\$2,735,700	\$2,886,368	\$2,830,680	\$3,110,052	\$3,018,274
Total OTO	\$0	\$0	\$0	(\$19,262)	(\$19,262)

Page Reference

LFD Budget Analysis, D-87

Funding

The Central Services Division (CSD) is funded by allocation of department wide costs among the various funding sources. General fund is the primary funding source of the division's HB 2 funding. Within the state special revenue funding, the

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

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	89.61 %	2,830,680	2,830,680	5,661,360	92.96 %
SWPL Adjustments	266,662	176,555	443,217	10.44 %	266,662	176,555	443,217	7.28 %
PL Adjustments	475	374	849	0.02 %	475	374	849	0.01 %
New Proposals	(630)	(2,166)	(2,796)	(0.07)%	(7,027)	(8,597)	(15,624)	(0.26)%
Total Budget	\$2,168,731	\$2,076,987	\$4,245,718		\$3,090,790	\$2,999,012	\$6,089,802	

Present Law Adjustments -

The "Present Law" Adjustments table shows the changes from the base appropriation to the adopted 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	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
DP 20 - SABHRS Rate Adjustment	0.00	475	0	0	475	0.00	374	0	0	374
DP 222 - RMTD Adjustment	0.00	19,262	0	0	19,262	0.00	19,262	0	0	19,262
DP 223 - RMTD Adjustment (OTO)	0.00	(19,262)	0	0	(19,262)	0.00	(19,262)	0	0	(19,262)
Grand Total All Present Law Adjustments	0.00	\$267,137	\$0	\$0	\$267,137	0.00	\$176,929	\$0	\$0	\$176,929

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

DP 1 - Personal Services -

The legislature adopted adjustments to the present law personal services budget for expected changes, management decisions and budget modifications.

DP 2 - Fixed Costs -

The legislature adopted adjustments to provide the funding required 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.

DP 3 - Inflation Deflation -

The legislature adopted 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 20 - SABHRS Rate Adjustment -

The legislature adopted an increase to proposed SABHRS rates.

DP 222 - RMTD Adjustment -

The legislature adopted an adjustment to the insurance premiums paid to the Risk Management and Tort Defense Division proprietary fund. This decision package eliminates the reduction included in DP 2. This change is necessary to designate the reduction as one-time-only in the budgeting system.

DP 223 - RMTD Adjustment (OTO) -

The legislature adopted an adjustment to the insurance premiums paid to the Risk Management and Tort Defense Division proprietary fund. This decision package designates the reduction as one-time-only.

New Proposals -

The “New Proposals” table shows new changes to 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
DP 333 - Adjustment to Inflation	0.00	(31,261)	0	0	(31,261)	0.00	(32,720)	0	0	(32,720)
DP 555 - Additional Vacancy Savings	0.00	(14,238)	(6,191)	0	(20,635)	0.00	(14,315)	(6,224)	0	(20,746)
Total	0.00	(\$630)	(\$6,191)	\$0	(\$7,027)	0.00	(\$2,166)	(\$6,224)	\$0	(\$8,597)

**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 legislature adopted funding for a new fixed cost for the Chief Data Office and State Management Training Center.

DP 333 - Adjustment to Inflation -

The legislature adopted an adjustment to inflation included in DP 3.

DP 555 - Additional Vacancy Savings -

The legislature adopted an additional 1.0% vacancy savings.

Program Budget Comparison

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

Program Budget Comparison				
Budget Item	Appropriated Budget 22-23	Legislative Budget 24-25	Biennium Change	Biennium % Change
Personal Services	3,318,269	3,119,389	(198,880)	(5.99)%
Operating Expenses	2,249,524	2,253,460	3,936	0.17 %
Equipment & Intangible Assets	12,910	25,818	12,908	99.98 %
Grants	19,951,667	25,061,875	5,110,208	25.61 %
Transfers	5,992,969	5,771,634	(221,335)	(3.69)%
Total Expenditures	\$31,525,339	\$36,232,176	\$4,706,837	14.93 %
General Fund	3,941,619	7,781,960	3,840,341	97.43 %
State/Other Special Rev. Funds	555,431	642,260	86,829	15.63 %
Federal Spec. Rev. Funds	27,028,289	27,807,956	779,667	2.88 %
Total Funds	\$31,525,339	\$36,232,176	\$4,706,837	14.93 %
Total Ongoing	\$31,525,339	\$32,232,176	\$706,837	2.24 %
Total OTO	\$0	\$4,000,000	\$4,000,000	100.00 %

Page Reference

LFD Budget Analysis, D-91

Program Actuals and Budget Comparison

The following table compares FY 2022 actual expenditures, FY 2022 and FY 2023 appropriations, and the adopted budget 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	Legislative Fiscal 2024	Legislative Fiscal 2025
FTE	0.00	17.50	17.50	18.00	18.00
Personal Services	1,422,487	1,614,386	1,703,883	1,556,562	1,562,827
Operating Expenses	614,080	1,208,305	1,041,219	1,124,428	1,129,032
Equipment & Intangible Assets	0	1	12,909	12,909	12,909
Grants	8,491,387	9,831,272	10,120,395	12,159,895	12,901,980
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	\$17,739,611	\$18,492,565
General Fund	1,943,233	1,969,430	1,972,189	3,843,113	3,938,847
State/Other Special Rev. Funds	267,414	277,698	277,733	289,396	352,864
Federal Spec. Rev. Funds	9,215,771	13,513,988	13,514,301	13,607,102	14,200,854
Total Funds	\$11,426,418	\$15,761,116	\$15,764,223	\$17,739,611	\$18,492,565
Total Ongoing	\$11,426,418	\$15,761,116	\$15,764,223	\$15,739,611	\$16,492,565
Total OTO	\$0	\$0	\$0	\$2,000,000	\$2,000,000

Page Reference

LFD Budget Analysis, D-92

Funding

The Montana Board of Crime Control (MBCC) is funded primarily with federal special revenue from federal pass-through grants. General fund primarily supports agency operations, grant compliance, quality assurance activities, and grants to

juvenile detention centers and victims' services. 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

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	50.69 %	15,764,223	15,764,223	31,528,446	87.02 %
SWPL Adjustments	(110,783)	(99,099)	(209,882)	(2.70)%	(81,716)	(67,719)	(149,435)	(0.41)%
PL Adjustments	820	646	1,466	0.02 %	1,170	922	2,092	0.01 %
New Proposals	1,980,887	2,065,111	4,045,998	51.99 %	2,055,934	2,795,139	4,851,073	13.39 %
Total Budget	\$3,843,113	\$3,938,847	\$7,781,960		\$17,739,611	\$18,492,565	\$36,232,176	

Present Law Adjustments -

The "Present Law" Adjustments table shows the changes from the base appropriation to the adopted 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	(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
DP 20 - SABHRS Rate Adjustment	0.00	820	23	327	1,170	0.00	646	18	258	922
Grand Total All Present Law Adjustments	0.00	(\$109,963)	\$1,960	\$27,457	(\$80,546)	0.00	(\$98,453)	\$2,109	\$29,547	(\$66,797)

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

DP 1 - Personal Services -

The legislature adopted adjustments to the present law personal services budget for expected changes, management decisions and budget modifications.

DP 2 - Fixed Costs -

The legislature adopted adjustments to provide the funding required 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.

DP 3 - Inflation Deflation -

The legislature adopted 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 20 - SABHRS Rate Adjustment -

The legislature adopted an increase to proposed SABHRS rates.

New Proposals -

The "New Proposals" table shows new changes to 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 333 - Adjustment to Inflation	0.00	(10,386)	(297)	(4,156)	(14,839)	0.00	(12,377)	(354)	(4,953)	(17,684)
DP 555 - Additional Vacancy Savings	0.00	(15,887)	0	0	(15,887)	0.00	(15,952)	0	0	(15,952)
DP 21002 - Make 0.50 FTE Grant Coordinator Permanent	0.50	7,160	10,000	30,000	47,160	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 DPHHS	0.00	0	0	0	0	0.00	86,250	63,376	592,459	742,085
DP 21006 - Increase Authority for Victim Services (OTO)	0.00	2,000,000	0	0	2,000,000	0.00	2,000,000	0	0	2,000,000
Total	0.50	\$1,980,887	\$9,703	\$65,344	\$2,055,934	0.50	\$2,065,111	\$73,022	\$657,006	\$2,795,139

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

DP 333 - Adjustment to Inflation -

The legislature adopted an adjustment to inflation included in DP 3.

DP 555 - Additional Vacancy Savings -

The legislature adopted an additional 1.0% vacancy savings.

DP 21002 - Make 0.50 FTE Grant Coordinator Permanent -

The legislature adopted a change to make a modified position into a full-time employee, adding 0.50 FTE to the budget. The position is 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 legislature adopted an increase in federal authority for a SORNA grant and a John R. Justice grant.

DP 21005 - Transfer Domestic Violence Grant from DPHHS -

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

DP 21006 - Increase Authority for Victim Services (OTO) -

The legislature adopted one-time-only general fund authority to provide state support for victims' services.

Agency Budget Comparison

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

Agency Budget Comparison				
Budget Item	Appropriated Budget 22-23	Legislative Budget 24-25	Biennium Change	Biennium % Change
Personal Services	7,009,191	7,974,175	964,984	13.77 %
Operating Expenses	2,880,322	2,079,330	(800,992)	(27.81)%
Debt Service	396,436	631,274	234,838	59.24 %
Total Expenditures	\$10,285,949	\$10,684,779	\$398,830	3.88 %
State/Other Special Rev. Funds	9,738,604	10,137,397	398,793	4.09 %
Federal Spec. Rev. Funds	547,345	547,382	37	0.01 %
Total Funds	\$10,285,949	\$10,684,779	\$398,830	3.88 %
Total Ongoing	\$9,161,867	\$10,638,706	\$1,476,839	16.12 %
Total OTO	\$1,124,082	\$46,073	(\$1,078,009)	(95.90)%

Page Reference

LFD Budget Analysis, D-97

Agency Highlights

<p>Public Service Commission Major Budget Highlights</p>
<p>The Public Service Commission's 2025 biennium budget is 3.9% or \$398,830 greater than the 2023 biennium budget. The budget is an increase of \$1.6 million from the 2023 base. Significant biennial increases adopted by the legislature include:</p> <ul style="list-style-type: none"> • \$641,596 in statewide present law adjustments for personal services and fixed costs, with a personal services increase of \$473,488 • \$461,189 for 2.00 FTE including an IT systems administrator and an attorney • \$308,000 in implementation and licensing costs for software modernization (REDDI)

Agency Actuals and Budget Comparison

The following table compares FY 2022 actual expenditures, FY 2022 and FY 2023 appropriations, and the adopted budget 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	Legislative Fiscal 2024	Legislative Fiscal 2025
FTE	0.00	36.00	36.00	38.00	38.00
Personal Services	3,317,527	3,484,720	3,524,471	4,019,743	3,954,432
Operating Expenses	1,346,644	1,490,851	1,389,471	1,079,366	999,964
Debt Service	146,055	146,056	250,380	304,376	326,898
Total Expenditures	\$4,810,226	\$5,121,627	\$5,164,322	\$5,403,485	\$5,281,294
State/Other Special Rev. Funds	4,648,198	4,847,973	4,890,631	5,129,794	5,007,603
Federal Spec. Rev. Funds	162,028	273,654	273,691	273,691	273,691
Total Funds	\$4,810,226	\$5,121,627	\$5,164,322	\$5,403,485	\$5,281,294
Total Ongoing	\$4,391,302	\$4,604,926	\$4,556,941	\$5,340,336	\$5,298,370
Total OTO	\$418,924	\$516,701	\$607,381	\$63,149	(\$17,076)

Page Reference

LFD Budget Analysis, D-98

Executive Budget Comparison

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

Executive Budget Comparison								
Budget Item	Approp. Fiscal 2023	Executive Budget Fiscal 2024	Legislative Budget Fiscal 2024	Leg — Exec. Difference Fiscal 2024	Executive Budget Fiscal 2025	Legislative Budget Fiscal 2025	Leg — Exec. Difference Fiscal 2025	Biennium Difference Fiscal 24-25
FTE	36.00	40.00	38.00	(2.00)	40.00	38.00	(2.00)	(2.00)
Personal Services	3,524,471	4,225,073	4,019,743	(205,330)	4,160,042	3,954,432	(205,610)	(410,940)
Operating Expenses	1,389,471	1,106,833	1,079,366	(27,467)	1,024,896	999,964	(24,932)	(52,399)
Equipment & Intangible Assets	0	0	0	0	0	0	0	0
Debt Service	250,380	310,375	304,376	(5,999)	335,400	326,898	(8,502)	(14,501)
Total Costs	\$5,164,322	\$5,642,281	\$5,403,485	(\$238,796)	\$5,520,338	\$5,281,294	(\$239,044)	(\$477,840)
State/other Special Rev. Funds	4,890,631	5,368,590	5,129,794	(238,796)	5,246,647	5,007,603	(239,044)	(477,840)
Federal Spec. Rev. Funds	273,691	273,691	273,691	0	273,691	273,691	0	0
Total Funds	\$5,164,322	\$5,642,281	\$5,403,485	(\$238,796)	\$5,520,338	\$5,281,294	(\$239,044)	(\$477,840)
Total Ongoing	\$4,556,941	\$5,562,056	\$5,340,336	(\$221,720)	\$5,520,338	\$5,298,370	(\$221,968)	(\$443,688)
Total OTO	\$607,381	\$80,225	\$63,149	(\$17,076)	\$0	(\$17,076)	(\$17,076)	(\$34,152)

The differences in the legislative budget compared to the executive budget include:

- (\$368,171) - The legislature funded 2.00 of the 4.00 new FTE requested with reduced funding for the lawyer position
- (\$67,569) – The legislature adopted an additional 1.0% vacancy savings
- (\$27,741) - The legislature adopted a reduction to the statewide present law adjustment for inflation
- (\$14,501) - The legislature adopted lease increases at 90.0% of the executive request
- \$142 – The legislature adopted an additional increase to the state accounting, budgeting, and human resources system (SABHRS) rates

Funding

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

Total Public Service Commission Funding by Source of Authority 2025 Biennium Budget Request - Public Service Commission						
Funds	HB2 Ongoing	HB2 OTO	Non-Budgeted Proprietary	Statutory Appropriation	Total All Sources	% Total All Funds
General Fund	0	0	0	0	0	0.00 %
State Special Total	10,091,324	46,073	0	0	10,137,397	94.88 %
Federal Special Total	547,382	0	0	0	547,382	5.12 %
Proprietary Total	0	0	0	0	0	0.00 %
Other Total	0	0	0	0	0	0.00 %
Total All Funds	\$10,638,706	\$46,073	\$0	\$0	\$10,684,779	
Percent - Total All Sources	99.57 %	0.43 %	0.00 %	0.00 %		

The PSC is funded with a combination of state and federal special revenue. State special revenue derived from fees paid by regulated utility companies is the primary source of funding in the 2025 biennium budget. Federal special revenue from a natural gas pipeline safety grant makes up the remainder of the funding.

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 Summary by Category									
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 %	4,556,941	4,556,941	9,113,882	85.30 %	
SWPL Adjustments	0	0	0	0.00 %	346,886	322,451	669,337	6.26 %	
PL Adjustments	0	0	0	0.00 %	141,499	86,182	227,681	2.13 %	
New Proposals	0	0	0	0.00 %	358,159	315,720	673,879	6.31 %	
Total Budget	\$0	\$0	\$0		\$5,403,485	\$5,281,294	\$10,684,779		

Language and Statutory Authority

The legislature adopted the following language in HB 2:

"The Public Service Regulation Program includes a one-time-only reduction in FY 2024 and FY 2025 for a suspension of insurance premium payments to the Risk Management and Tort Defense Division's proprietary fund."

Page Reference

LFD Budget Analysis, D-103

Page Reference

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Present Law Adjustments -

The "Present Law" Adjustments table shows the changes from the base appropriation to the adopted 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	229,293	0	229,293	0.00	0	244,195	0	244,195
DP 2 - Fixed Costs	0.00	0	94,524	0	94,524	0.00	0	51,593	0	51,593
DP 3 - Inflation Deflation	0.00	0	23,069	0	23,069	0.00	0	26,663	0	26,663
DP 5 - Building Lease Increase	0.00	0	53,996	0	53,996	0.00	0	76,518	0	76,518
DP 10 - Retirement Payouts (RST/BIEN/OTO)	0.00	0	80,225	0	80,225	0.00	0	0	0	0
DP 11 - Computer Replacement	0.00	0	7,200	0	7,200	0.00	0	9,600	0	9,600
DP 20 - SABHRS Rate Adjustment	0.00	0	78	0	78	0.00	0	64	0	64
DP 222 - RMTD Adjustment	0.00	0	17,076	0	17,076	0.00	0	17,076	0	17,076
DP 223 - RMTD Adjustment (OTO)	0.00	0	(17,076)	0	(17,076)	0.00	0	(17,076)	0	(17,076)
Grand Total All Present Law Adjustments	0.00	\$0	\$488,385	\$0	\$488,385	0.00	\$0	\$408,633	\$0	\$408,633

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

DP 1 - Personal Services -

The legislature adopted adjustments to the present law personal services budget for expected changes, management decisions, and budget modifications.

DP 2 - Fixed Costs -

The legislature adopted adjustments to provide the funding required 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.

DP 3 - Inflation Deflation -

The legislature adopted 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 5 - Building Lease Increase -

The legislature adopted an increase of appropriation for lease costs.

DP 10 - Retirement Payouts (RST/BIEN/OTO) -

The legislature adopted one-time-only and restricted authority for anticipated staff retirement payouts in the 2025 biennium.

DP 11 - Computer Replacement -

The legislature adopted authority for the five-year replacement cycle on computers.

DP 20 - SABHRS Rate Adjustment -

The legislature adopted an increase to proposed SABHRS rates.

DP 222 - RMTD Adjustment -

The legislature adopted an adjustment to the insurance premiums paid to the Risk Management and Tort Defense Division proprietary fund. This decision package eliminates the reduction included in DP 2. This change is necessary to designate the reduction as one-time-only in the budgeting system.

DP 223 - RMTD Adjustment (OTO) -

The legislature adopted an adjustment to the insurance premiums paid to the Risk Management and Tort Defense Division proprietary fund. This decision package designates the reduction as one-time-only.

New Proposals -

The “New Proposals” table shows new changes to 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 4 - Software Modernization Project (REDDI) (BIEN)	0.00	0	170,000	0	170,000	0.00	0	138,000	0	138,000
DP 7 - IT Systems Administrator 2	1.00	0	114,164	0	114,164	1.00	0	110,546	0	110,546
DP 9 - Lawyer 2	1.00	0	120,046	0	120,046	1.00	0	116,433	0	116,433
DP 333 - Adjustment to Inflation	0.00	0	(12,345)	0	(12,345)	0.00	0	(15,396)	0	(15,396)
DP 555 - Additional Vacancy Savings	0.00	0	(33,706)	0	(33,706)	0.00	0	(33,863)	0	(33,863)
Total	2.00	\$0	\$358,159	\$0	\$358,159	2.00	\$0	\$315,720	\$0	\$315,720

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

DP 4 - Software Modernization Project (REDDI) (BIEN) -

The legislature adopted annual ongoing licensing fee authority for the REDDI system. In FY 2024, the request includes implementation costs and licensing fees. The cost in FY 2025 is the ongoing licensing fee for the system.

DP 7 - IT Systems Administrator 2 -

The legislature adopted 1.00 FTE for an IT systems administrator 2. The new position will be focused full-time on REDDI.

DP 9 - Lawyer 2 -

The legislature adopted 1.00 FTE for a lawyer position. The attorney is requested for the review of regulatory documents, drafting of Commission orders, contract review, and litigation of contested cases on appeal.

DP 333 - Adjustment to Inflation -

The legislature adopted an adjustment to inflation included in DP 3.

DP 555 - Additional Vacancy Savings -

The legislature adopted an additional 1.0% vacancy savings.

Agency Budget Comparison

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

Agency Budget Comparison				
Budget Item	Appropriated Budget 22-23	Legislative Budget 24-25	Biennium Change	Biennium % Change
Personal Services	54,246,508	64,584,273	10,337,765	19.06 %
Operating Expenses	24,660,991	27,430,273	2,769,282	11.23 %
Equipment & Intangible Assets	0	100,000	100,000	0.00 %
Total Expenditures	\$78,907,499	\$92,114,546	\$13,207,047	16.74 %
General Fund	78,907,499	92,114,546	13,207,047	16.74 %
Total Funds	\$78,907,499	\$92,114,546	\$13,207,047	16.74 %
Total Ongoing	\$78,907,499	\$89,621,940	\$10,714,441	13.58 %
Total OTO	\$0	\$2,492,606	\$2,492,606	100.00 %

Page Reference

LFD Budget Analysis, D-105

Agency Highlights

<p>Office of State Public Defender Major Budget Highlights</p>
<p>The Office of State Public Defender's 2025 biennium budget is 16.7% or \$13.2 million higher than the 2023 biennium. Significant biennial requests adopted by the legislature include:</p> <ul style="list-style-type: none"> • Statewide present law adjustments are \$7.4 million of which \$6.2 million is for personal services adjustments • \$1.9 million to fund the addition of 8.00 FTE in attorney positions • \$1.5 million to continue services on case backlogs in the Yellowstone County area • \$1.1 million of lease cost increases • \$0.6 million for contracted services increases • \$450,000 for information technology purchases, upgrades, and maintenance

Agency Actuals and Budget Comparison

The following table compares FY 2022 actual expenditures, FY 2022 and FY 2023 appropriations, and the adopted budget 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	Legislative Fiscal 2024	Legislative Fiscal 2025
FTE	0.00	302.44	302.44	310.44	310.44
Personal Services	25,993,463	26,046,737	28,199,771	32,206,241	32,378,032
Operating Expenses	13,158,852	13,408,861	11,252,130	13,655,723	13,774,550
Equipment & Intangible Assets	0	0	0	50,000	50,000
Total Expenditures	\$39,152,315	\$39,455,598	\$39,451,901	\$45,911,964	\$46,202,582
General Fund	39,152,315	39,455,598	39,451,901	45,911,964	46,202,582
Total Funds	\$39,152,315	\$39,455,598	\$39,451,901	\$45,911,964	\$46,202,582
Total Ongoing	\$39,152,315	\$39,455,598	\$39,451,901	\$44,665,661	\$44,956,279
Total OTO	\$0	\$0	\$0	\$1,246,303	\$1,246,303

Page Reference

LFD Budget Analysis, D-106

Executive Budget Comparison

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

Executive Budget Comparison								
Budget Item	Approp. Fiscal 2023	Executive Budget Fiscal 2024	Legislative Budget Fiscal 2024	Leg — Exec. Difference Fiscal 2024	Executive Budget Fiscal 2025	Legislative Budget Fiscal 2025	Leg — Exec. Difference Fiscal 2025	Biennium Difference Fiscal 24-25
FTE	302.44	322.44	310.44	(12.00)	322.44	310.44	(12.00)	(12.00)
Personal Services	28,199,771	33,548,026	32,206,241	(1,341,785)	33,729,539	32,378,032	(1,351,507)	(2,693,292)
Operating Expenses	11,252,130	14,600,497	13,655,723	(944,774)	14,952,386	13,774,550	(1,177,836)	(2,122,610)
Equipment & Intangible Assets	0	75,000	50,000	(25,000)	40,000	50,000	10,000	(15,000)
Debt Service	0	0	0	0	0	0	0	0
Total Costs	\$39,451,901	\$48,223,523	\$45,911,964	(\$2,311,559)	\$48,721,925	\$46,202,582	(\$2,519,343)	(\$4,830,902)
General Fund	39,451,901	48,223,523	45,911,964	(2,311,559)	48,721,925	46,202,582	(2,519,343)	(4,830,902)
Federal Spec. Rev. Funds	0	0	0	0	0	0	0	0
Other	0	0	0	0	0	0	0	0
Total Funds	\$39,451,901	\$48,223,523	\$45,911,964	(\$2,311,559)	\$48,721,925	\$46,202,582	(\$2,519,343)	(\$4,830,902)
Total Ongoing	\$39,451,901	\$48,048,523	\$44,665,661	(\$3,382,862)	\$48,546,925	\$44,956,279	(\$3,590,646)	(\$6,973,508)
Total OTO	\$0	\$175,000	\$1,246,303	\$1,071,303	\$175,000	\$1,246,303	\$1,071,303	\$2,142,606

The differences in the legislative budget compared to the executive budget include:

- (\$2.7) million – The legislature adopted restricted funding for 8.00 of the 20.00 new FTE requested
 - The executive requested 11 attorneys, 6 criminal investigators, 2 administrative assistants, and a project manager
 - The legislature funded 8 attorneys
- (\$1.5) million – The legislature did not adopt a contingent rapid response funding request intended to provide flexibility to the agency
- (\$838,093) – The legislature adopted restricted and one-time-only contracted defender rate increases
- (\$250,000) – The legislature adopted one-time-only funding for annual meetings, but did not adopt a training budget
- (\$200,153) - The legislature adopted a reduction to the statewide present law adjustment for inflation
- (\$15,000) – The legislature adopted a reduced budget for a computer replacement cycle

- \$0 – The legislature did not adopt the transition to the new state management training center, but left the funding in the budget
- \$5,107 – The legislature adopted an increase for the costs of the state accounting, budgeting, and human resources system (SABHRS) budget
- \$660,529 – The legislature adopted lease increases after the budget request was increased due to inaccuracies

Funding

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

Total Office of State Public Defender Funding by Source of Authority 2025 Biennium Budget Request - Office of State Public Defender							
Funds	HB2 Ongoing	HB2 OTO	Non-Budgeted Proprietary	Statutory Appropriation	Total All Sources	% Total All Funds	
General Fund	89,621,940	2,492,606	0	0	92,114,546	100.00 %	
State Special Total	0	0	0	0	0	0.00 %	
Federal Special Total	0	0	0	0	0	0.00 %	
Proprietary Total	0	0	0	0	0	0.00 %	
Other Total	0	0	0	0	0	0.00 %	
Total All Funds	\$89,621,940	\$2,492,606	\$0	\$0	\$92,114,546		
Percent - Total All Sources	97.29 %	2.71 %	0.00 %	0.00 %			

The OPD budget is funded exclusively with general fund. The agency has no proprietary programs or statutory appropriations.

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 Summary by Category								
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	39,451,901	39,451,901	78,903,802	85.66 %	39,451,901	39,451,901	78,903,802	85.66 %
SWPL Adjustments	3,707,507	3,939,748	7,647,255	8.30 %	3,707,507	3,939,748	7,647,255	8.30 %
PL Adjustments	747,136	823,916	1,571,052	1.71 %	747,136	823,916	1,571,052	1.71 %
New Proposals	2,005,420	1,987,017	3,992,437	4.33 %	2,005,420	1,987,017	3,992,437	4.33 %
Total Budget	\$45,911,964	\$46,202,582	\$92,114,546		\$45,911,964	\$46,202,582	\$92,114,546	

Language and Statutory Authority

The legislature adopted the following language in HB 2:

“The Central Services Division includes a one-time-only reduction in FY 2024 and FY 2025 for a suspension of insurance premium payments to the Risk Management and Tort Defense Division's proprietary fund.”

“It is the intent of the Legislature that the appropriations for Additional Authority for Contracted Defenders will not be utilized for contractors eligible and qualified to provide defendants with adequate counsel in cases in which the state has indicated it will seek the death penalty without attempting to fully staff cases with employees.”

“The appropriation for Funding to Reduce Necessary Attorney Gap is restricted by the requirement that all management personnel who are members of the Montana Bar, except the director and division administrators, perform at least 25% of the average caseload of line attorneys.”

"If HB 132 is passed and approved by the Legislature, Legislative Audit is void."

"The Conflict Defender Division includes an increase in general fund of \$87,533 in FY 2024 and \$112,620 in FY 2025. The increase was provided to offset inflationary impacts. The Office of the State Public Defender may allocate this increase in funding among programs when developing 2025 biennium operating plans."

"If HB 37 is passed and approved, the Office of State Public Defender is increased by \$618,341 general fund in FY 2024 and \$618,341 general fund in FY 2025."

"If HB 38 is passed and approved, the Office of State Public Defender is increased by \$19,135 general fund in FY 2024 and \$19,135 general fund in FY 2025."

"If HB 111 is passed and approved, the Office of State Public Defender is increased by \$19,620 general fund in FY 2024 and \$19,620 general fund in FY 2025."

"If HB 112 is passed and approved, the Office of State Public Defender is increased by \$3,692 general fund in FY 2024 and \$3,692 general fund in FY 2025."

"If HB 555 is passed and approved, the Office of State Public Defender is increased by \$31,428 general fund and \$13,792 federal special revenue in FY 2024."

"If SB 11 is passed and approved, the Office of State Public Defender is increased by \$1,250 general fund in FY 2024 and \$1,250 general fund in FY 2025."

"If SB 13 is passed and approved, the Office of State Public Defender is increased by \$10,000 general fund in FY 2024 and \$10,000 general fund in FY 2025."

"If SB 19 is passed and approved, the Office of State Public Defender is increased by \$95,850 general fund in FY 2024 and \$95,850 general fund in FY 2025."

"If SB 95 is passed and approved, the Office of State Public Defender is increased by \$107,849 general fund in FY 2024 and \$107,849 general fund in FY 2025."

"If SB 148 is passed and approved, the Office of State Public Defender is increased by \$407,590 general fund in FY 2024 and \$407,590 general fund in FY 2025."

"If SB 469 is passed and approved, the Office of State Public Defender is increased by \$262,416 general fund in FY 2024 and \$262,416 general fund in FY 2025."

Program Budget Comparison

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

Program Budget Comparison				
Budget Item	Appropriated Budget 22-23	Legislative Budget 24-25	Biennium Change	Biennium % Change
Personal Services	41,079,621	49,737,880	8,658,259	21.08 %
Operating Expenses	7,259,522	8,101,410	841,888	11.60 %
Total Expenditures	\$48,339,143	\$57,839,290	\$9,500,147	19.65 %
General Fund	48,339,143	57,839,290	9,500,147	19.65 %
Total Funds	\$48,339,143	\$57,839,290	\$9,500,147	19.65 %
Total Ongoing	\$48,339,143	\$55,689,290	\$7,350,147	15.21 %
Total OTO	\$0	\$2,150,000	\$2,150,000	100.00 %

Page Reference

LFD Budget Analysis, D-111

Program Actuals and Budget Comparison

The following table compares FY 2022 actual expenditures, FY 2022 and FY 2023 appropriations, and the adopted budget 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	Legislative Fiscal 2024	Legislative Fiscal 2025
FTE	0.00	231.94	231.94	239.94	239.94
Personal Services	19,649,587	19,650,457	21,429,164	24,802,199	24,935,681
Operating Expenses	4,220,041	4,287,216	2,972,306	4,053,630	4,047,780
Total Expenditures	\$23,869,628	\$23,937,673	\$24,401,470	\$28,855,829	\$28,983,461
General Fund	23,869,628	23,937,673	24,401,470	28,855,829	28,983,461
Total Funds	\$23,869,628	\$23,937,673	\$24,401,470	\$28,855,829	\$28,983,461
Total Ongoing	\$23,869,628	\$23,937,673	\$24,401,470	\$27,780,829	\$27,908,461
Total OTO	\$0	\$0	\$0	\$1,075,000	\$1,075,000

Page Reference

LFD Budget Analysis, D-112

Funding

The Public Defender Division is funded exclusively with general fund.

Program Budget Summary by Category

Budget Summary by Category								
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	24,401,470	24,401,470	48,802,940	84.38 %	24,401,470	24,401,470	48,802,940	84.38 %
SWPL Adjustments	2,444,170	2,573,348	5,017,518	8.67 %	2,444,170	2,573,348	5,017,518	8.67 %
PL Adjustments	175,000	175,000	350,000	0.61 %	175,000	175,000	350,000	0.61 %
New Proposals	1,835,189	1,833,643	3,668,832	6.34 %	1,835,189	1,833,643	3,668,832	6.34 %
Total Budget	\$28,855,829	\$28,983,461	\$57,839,290		\$28,855,829	\$28,983,461	\$57,839,290	

Present Law Adjustments -

The "Present Law" Adjustments table shows the changes from the base appropriation to the adopted 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	2,405,082	0	0	2,405,082	0.00	2,531,880	0	0	2,531,880
DP 3 - Inflation Deflation	0.00	39,088	0	0	39,088	0.00	41,468	0	0	41,468
DP 13 - Extend and Enhance OPD Case Mgmt System (BIEN/OTO)	0.00	175,000	0	0	175,000	0.00	175,000	0	0	175,000
Grand Total All Present Law Adjustments	0.00	\$2,619,170	\$0	\$0	\$2,619,170	0.00	\$2,748,348	\$0	\$0	\$2,748,348

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

DP 1 - Personal Services -

The legislature adopted adjustments to the present law personal services budget for expected changes, management decisions, and budget modifications.

DP 3 - Inflation Deflation -

The legislature adopted 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 13 - Extend and Enhance OPD Case Mgmt System (BIEN/OTO) -

The legislature adopted one-time-only funding to enhance and extend the life of the current case management system. This request will provide the needed resources to accomplish the agency goals during the build and implementation of the upgrades.

New Proposals -

The "New Proposals" table shows new changes to 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 7 - Yellowstone County - Continue Funding (RST/BIEN/OTO)	0.00	750,000	0	0	750,000	0.00	750,000	0	0	750,000
DP 14 - Additional Authority for Contracted Defenders (RST/BIEN/OTO)	0.00	150,000	0	0	150,000	0.00	150,000	0	0	150,000
DP 90 - Funding to Reduce Necessary Attorney Gap (RST)	5.00	604,971	0	0	604,971	5.00	609,148	0	0	609,148
DP 91 - Attorney Increases	3.00	362,982	0	0	362,982	3.00	365,489	0	0	365,489
DP 333 - Adjustment to Inflation	0.00	(32,764)	0	0	(32,764)	0.00	(40,994)	0	0	(40,994)
Total	8.00	\$1,835,189	\$0	\$0	\$1,835,189	8.00	\$1,833,643	\$0	\$0	\$1,833,643

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

DP 7 - Yellowstone County - Continue Funding (RST/BIEN/OTO) -

The legislature adopted one-time-only funding to continue legal coverage in Billings and Yellowstone County to address the backlog in cases. This request will backfill funding from the 2022-2023 ARPA dollars targeted for the same purpose. This appropriation is restricted to its designated use.

DP 14 - Additional Authority for Contracted Defenders (RST/BIEN/OTO) -

The legislature adopted a restricted one-time-only adjustment to contracted services. The agency is required to ensure that the appropriation will not be utilized for contractors eligible and qualified for death penalty cases without first making use of qualified and available staff employees.

DP 90 - Funding to Reduce Necessary Attorney Gap (RST) -

The legislature adopted an increase of 5.00 FTE. The staffing increase is intended to manage current caseloads and case weights and reduce reliance on contract attorneys. Positions include five attorneys. This appropriation is restricted by the requirement that all management personnel who are members of the Montana Bar, except the director, perform at least 25% of the average caseload of line attorneys.

DP 91 - Attorney Increases -

The legislature adopted the addition of 3.00 FTE as attorney positions.

DP 333 - Adjustment to Inflation -

The legislature adopted an adjustment to inflation included in DP 3.

Program Budget Comparison

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

Program Budget Comparison				
Budget Item	Appropriated Budget 22-23	Legislative Budget 24-25	Biennium Change	Biennium % Change
Personal Services	3,400,112	3,766,462	366,350	10.77 %
Operating Expenses	1,488,404	1,532,513	44,109	2.96 %
Total Expenditures	\$4,888,516	\$5,298,975	\$410,459	8.40 %
General Fund	4,888,516	5,298,975	410,459	8.40 %
Total Funds	\$4,888,516	\$5,298,975	\$410,459	8.40 %
Total Ongoing	\$4,888,516	\$5,298,975	\$410,459	8.40 %
Total OTO	\$0	\$0	\$0	0.00 %

Page Reference

LFD Budget Analysis, D-116

Program Actuals and Budget Comparison

The following table compares FY 2022 actual expenditures, FY 2022 and FY 2023 appropriations, and the adopted budget 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	Legislative Fiscal 2024	Legislative Fiscal 2025
FTE	0.00	16.50	16.50	16.50	16.50
Personal Services	1,678,607	1,726,850	1,673,262	1,876,896	1,889,566
Operating Expenses	721,920	751,644	736,760	762,761	769,752
Total Expenditures	\$2,400,527	\$2,478,494	\$2,410,022	\$2,639,657	\$2,659,318
General Fund	2,400,527	2,478,494	2,410,022	2,639,657	2,659,318
Total Funds	\$2,400,527	\$2,478,494	\$2,410,022	\$2,639,657	\$2,659,318
Total Ongoing	\$2,400,527	\$2,478,494	\$2,410,022	\$2,639,657	\$2,659,318
Total OTO	\$0	\$0	\$0	\$0	\$0

Page Reference

LFD Budget Analysis, D-117

Funding

The Appellate Defender Division is funded exclusively with general fund.

Program Budget Summary by Category

Budget Summary by Category								
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	2,410,022	2,410,022	4,820,044	90.96 %	2,410,022	2,410,022	4,820,044	90.96 %
SWPL Adjustments	241,146	264,081	505,227	9.53 %	241,146	264,081	505,227	9.53 %
PL Adjustments	0	0	0	0.00 %	0	0	0	0.00 %
New Proposals	(11,511)	(14,785)	(26,296)	(0.50)%	(11,511)	(14,785)	(26,296)	(0.50)%
Total Budget	\$2,639,657	\$2,659,318	\$5,298,975		\$2,639,657	\$2,659,318	\$5,298,975	

Present Law Adjustments -

The "Present Law" Adjustments table shows the changes from the base appropriation to the adopted 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	203,634	0	0	203,634	0.00	216,304	0	0	216,304
DP 3 - Inflation Deflation	0.00	37,512	0	0	37,512	0.00	47,777	0	0	47,777
Grand Total All Present Law Adjustments	0.00	\$241,146	\$0	\$0	\$241,146	0.00	\$264,081	\$0	\$0	\$264,081

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

DP 1 - Personal Services -

The legislature adopted adjustments to the present law personal services budget for expected changes, management decisions, and budget modifications.

DP 3 - Inflation Deflation -

The legislature adopted 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 changes to 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 333 - Adjustment to Inflation	0.00	(11,511)	0	0	(11,511)	0.00	(14,785)	0	0	(14,785)
Total	0.00	(\$11,511)	\$0	\$0	(\$11,511)	0.00	(\$14,785)	\$0	\$0	(\$14,785)

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

DP 333 - Adjustment to Inflation -

The legislature adopted an adjustment to inflation included in DP 3.

Program Budget Comparison

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

Program Budget Comparison				
Budget Item	Appropriated Budget 22-23	Legislative Budget 24-25	Biennium Change	Biennium % Change
Personal Services	5,759,050	6,361,653	602,603	10.46 %
Operating Expenses	12,444,599	13,073,242	628,643	5.05 %
Total Expenditures	\$18,203,649	\$19,434,895	\$1,231,246	6.76 %
General Fund	18,203,649	19,434,895	1,231,246	6.76 %
Total Funds	\$18,203,649	\$19,434,895	\$1,231,246	6.76 %
Total Ongoing	\$18,203,649	\$19,134,895	\$931,246	5.12 %
Total OTO	\$0	\$300,000	\$300,000	100.00 %

Page Reference

LFD Budget Analysis, D-120

Program Actuals and Budget Comparison

The following table compares FY 2022 actual expenditures, FY 2022 and FY 2023 appropriations, and the adopted budget 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	Legislative Fiscal 2024	Legislative Fiscal 2025
FTE	0.00	29.50	29.50	29.50	29.50
Personal Services	2,453,745	2,459,588	3,299,462	3,173,298	3,188,355
Operating Expenses	6,371,896	6,426,570	6,018,029	6,486,433	6,586,809
Total Expenditures	\$8,825,641	\$8,886,158	\$9,317,491	\$9,659,731	\$9,775,164
General Fund	8,825,641	8,886,158	9,317,491	9,659,731	9,775,164
Total Funds	\$8,825,641	\$8,886,158	\$9,317,491	\$9,659,731	\$9,775,164
Total Ongoing	\$8,825,641	\$8,886,158	\$9,317,491	\$9,509,731	\$9,625,164
Total OTO	\$0	\$0	\$0	\$150,000	\$150,000

Page Reference

LFD Budget Analysis, D-121

Funding

The Conflict Defender Division is funded exclusively with general fund.

Program Budget Summary by Category

Budget Summary by Category								
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	9,317,491	9,317,491	18,634,982	95.88 %	9,317,491	9,317,491	18,634,982	95.88 %
SWPL Adjustments	186,196	303,143	489,339	2.52 %	186,196	303,143	489,339	2.52 %
PL Adjustments	0	0	0	0.00 %	0	0	0	0.00 %
New Proposals	156,044	154,530	310,574	1.60 %	156,044	154,530	310,574	1.60 %
Total Budget	\$9,659,731	\$9,775,164	\$19,434,895		\$9,659,731	\$9,775,164	\$19,434,895	

Present Law Adjustments -

The "Present Law" Adjustments table shows the changes from the base appropriation to the adopted 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	(126,164)	0	0	(126,164)	0.00	(111,107)	0	0	(111,107)
DP 3 - Inflation Deflation	0.00	312,360	0	0	312,360	0.00	414,250	0	0	414,250
Grand Total All Present Law Adjustments	0.00	\$186,196	\$0	\$0	\$186,196	0.00	\$303,143	\$0	\$0	\$303,143

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

DP 1 - Personal Services -

The legislature adopted adjustments to the present law personal services budget for expected changes, management decisions, and budget modifications.

DP 3 - Inflation Deflation -

The legislature adopted 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 changes to 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 14 - Additional Authority for Contracted Defenders (RST/BIEN/OTO)	0.00	150,000	0	0	150,000	0.00	150,000	0	0	150,000
DP 333 - Adjustment to Inflation	0.00	(81,489)	0	0	(81,489)	0.00	(108,090)	0	0	(108,090)
DP 3333 - Additional Adjustment to Inflation	0.00	87,533	0	0	87,533	0.00	112,620	0	0	112,620
Total	0.00	\$156,044	\$0	\$0	\$156,044	0.00	\$154,530	\$0	\$0	\$154,530

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

DP 14 - Additional Authority for Contracted Defenders (RST/BIEN/OTO) -

The legislature adopted a restricted one-time-only adjustment to contracted services. The agency is required to ensure that the appropriation will not be utilized for contractors eligible and qualified for death penalty cases without first making use of qualified and available staff employees.

DP 333 - Adjustment to Inflation -

The legislature adopted an adjustment to inflation included in DP 3.

DP 3333 - Additional Adjustment to Inflation -

The legislature adopted an additional adjustment to inflation included in DP 3.

Program Budget Comparison

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

Program Budget Comparison				
Budget Item	Appropriated Budget 22-23	Legislative Budget 24-25	Biennium Change	Biennium % Change
Personal Services	4,007,725	4,718,278	710,553	17.73 %
Operating Expenses	3,468,466	4,723,108	1,254,642	36.17 %
Equipment & Intangible Assets	0	100,000	100,000	0.00 %
Total Expenditures	\$7,476,191	\$9,541,386	\$2,065,195	27.62 %
General Fund	7,476,191	9,541,386	2,065,195	27.62 %
Total Funds	\$7,476,191	\$9,541,386	\$2,065,195	27.62 %
Total Ongoing	\$7,476,191	\$9,498,780	\$2,022,589	27.05 %
Total OTO	\$0	\$42,606	\$42,606	100.00 %

Page Reference

LFD Budget Analysis, D-124

Program Actuals and Budget Comparison

The following table compares FY 2022 actual expenditures, FY 2022 and FY 2023 appropriations, and the adopted budget 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	Legislative Fiscal 2024	Legislative Fiscal 2025
FTE	0.00	24.50	24.50	24.50	24.50
Personal Services	2,211,524	2,209,842	1,797,883	2,353,848	2,364,430
Operating Expenses	1,844,995	1,943,431	1,525,035	2,352,899	2,370,209
Equipment & Intangible Assets	0	0	0	50,000	50,000
Total Expenditures	\$4,056,519	\$4,153,273	\$3,322,918	\$4,756,747	\$4,784,639
General Fund	4,056,519	4,153,273	3,322,918	4,756,747	4,784,639
Total Funds	\$4,056,519	\$4,153,273	\$3,322,918	\$4,756,747	\$4,784,639
Total Ongoing	\$4,056,519	\$4,153,273	\$3,322,918	\$4,735,444	\$4,763,336
Total OTO	\$0	\$0	\$0	\$21,303	\$21,303

Page Reference

LFD Budget Analysis, D-125

Funding

The Central Services Division is funded exclusively with general fund.

Program Budget Summary by Category

Budget Summary by Category								
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	3,322,918	3,322,918	6,645,836	69.65 %	3,322,918	3,322,918	6,645,836	69.65 %
SWPL Adjustments	835,995	799,176	1,635,171	17.14 %	835,995	799,176	1,635,171	17.14 %
PL Adjustments	572,136	648,916	1,221,052	12.80 %	572,136	648,916	1,221,052	12.80 %
New Proposals	25,698	13,629	39,327	0.41 %	25,698	13,629	39,327	0.41 %
Total Budget	\$4,756,747	\$4,784,639	\$9,541,386		\$4,756,747	\$4,784,639	\$9,541,386	

Present Law Adjustments -

The "Present Law" Adjustments table shows the changes from the base appropriation to the adopted 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	555,965	0	0	555,965	0.00	566,547	0	0	566,547
DP 2 - Fixed Costs	0.00	143,110	0	0	143,110	0.00	67,282	0	0	67,282
DP 3 - Inflation Deflation	0.00	136,920	0	0	136,920	0.00	165,347	0	0	165,347
DP 6 - Consistent Computer Hardware Replacement Funding (RST/OTO)	0.00	50,000	0	0	50,000	0.00	50,000	0	0	50,000
DP 11 - Leases Increase for PLA	0.00	519,044	0	0	519,044	0.00	596,901	0	0	596,901
DP 20 - SABHRS Rate Adjustment	0.00	3,092	0	0	3,092	0.00	2,015	0	0	2,015
DP 222 - RMTD Adjustment	0.00	103,697	0	0	103,697	0.00	103,697	0	0	103,697
DP 223 - RMTD Adjustment (OTO)	0.00	(103,697)	0	0	(103,697)	0.00	(103,697)	0	0	(103,697)
Grand Total All Present Law Adjustments	0.00	\$1,408,131	\$0	\$0	\$1,408,131	0.00	\$1,448,092	\$0	\$0	\$1,448,092

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

DP 1 - Personal Services -

The legislature adopted adjustments to the present law personal services budget for expected changes, management decisions, and budget modifications.

DP 2 - Fixed Costs -

The legislature adopted adjustments to provide the funding required 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.

DP 3 - Inflation Deflation -

The legislature adopted 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 6 - Consistent Computer Hardware Replacement Funding (RST/OTO) -

The legislature adopted one-time-only restricted adjustments to establish a computer replacement cycle in the Office of Public Defender. This appropriation is restricted to its designated use.

DP 11 - Leases Increase for PLA -

The legislature adopted adjustments for the costs of office leases.

DP 20 - SABHRS Rate Adjustment -

The legislature adopted an increase to proposed SABHRS rates.

DP 222 - RMTD Adjustment -

The legislature adopted an adjustment to the insurance premiums paid to the Risk Management and Tort Defense Division proprietary fund. This decision package eliminates the reduction included in DP 2. This change is necessary to designate the reduction as one-time-only in the budgeting system.

DP 223 - RMTD Adjustment (OTO) -

The legislature adopted an adjustment to the insurance premiums paid to the Risk Management and Tort Defense Division proprietary fund. This decision package designates the reduction as one-time-only.

New Proposals -

The "New Proposals" table shows new changes to 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 5 - Annual Meetings (RST/OTO)	0.00	75,000	0	0	75,000	0.00	75,000	0	0	75,000
DP 333 - Adjustment to Inflation	0.00	(49,302)	0	0	(49,302)	0.00	(61,371)	0	0	(61,371)
Total	0.00	\$25,698	\$0	\$0	\$25,698	0.00	\$13,629	\$0	\$0	\$13,629

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

DP 5 - Annual Meetings (RST/OTO) -

The legislature adopted a restricted one-time-only adjustment to fund annual meetings.

DP 333 - Adjustment to Inflation -

The legislature adopted an adjustment to inflation included in DP 3.

Agency Budget Comparison

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

Agency Budget Comparison				
Budget Item	Appropriated Budget 22-23	Legislative Budget 24-25	Biennium Change	Biennium % Change
Personal Services	188,235,647	211,010,031	22,774,384	12.10 %
Operating Expenses	249,964,268	298,921,698	48,957,430	19.59 %
Equipment & Intangible Assets	673,515	1,091,404	417,889	62.05 %
Capital Outlay	41,546	41,546	0	0.00 %
Transfers	1,269,976	1,044,976	(225,000)	(17.72)%
Debt Service	1,920,576	2,142,106	221,530	11.53 %
Total Expenditures	\$442,105,528	\$514,251,761	\$72,146,233	16.32 %
General Fund	428,694,542	499,725,351	71,030,809	16.57 %
State/Other Special Rev. Funds	13,122,000	14,288,406	1,166,406	8.89 %
Proprietary Funds	288,986	238,004	(50,982)	(17.64)%
Total Funds	\$442,105,528	\$514,251,761	\$72,146,233	16.32 %
Total Ongoing	\$441,955,528	\$507,823,697	\$65,868,169	14.90 %
Total OTO	\$150,000	\$6,428,064	\$6,278,064	4,185.38 %

Page Reference

LFD Budget Analysis, D-129

Agency Highlights

Department of Corrections Major Budget Highlights	
<p>The 2025 biennium budget for the Department of Corrections is 16.3% or \$72.1 million higher than the 2023 biennium. Significant changes adopted by the legislature include:</p> <ul style="list-style-type: none"> • \$14.4 million for inflation • Statewide present law adjustments to personal services of \$5.3 million partially offset by reductions in fixed costs of \$2.0 million • \$18.1 million general fund for increased rates to providers at contracted secure facilities and treatment facilities reflecting a total increase of 6.0% in FY 2024 and 10.0% in FY 2025 • \$6.1 million general fund for increased pay to correctional officers and \$800,000 for the Probation & Parole PAWS (performance adjusted wage scale) program per negotiated union agreements • Nearly \$6.1 million general fund to increase per diem rates to contracted community corrections providers for the purpose of increasing employee pay • \$5.7 million general fund to increase contracted rates paid to Core Civic • \$3.1 million general fund to increase capacity within community corrections providers • \$2.5 million in contingent general fund for the purpose of paying correctional officers • \$2.0 million general fund to transition offenders into the community from pre-release facilities • 13.00 FTE and associated \$1.7 million one-time-only general fund for various functions related to probation and parole 	

Agency Actuals and Budget Comparison

The following table compares FY 2022 actual expenditures, FY 2022 and FY 2023 appropriations, and the adopted budget 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	Legislative Fiscal 2024	Legislative Fiscal 2025
FTE	0.00	1,282.17	1,282.17	1,294.17	1,294.17
Personal Services	88,375,589	90,258,016	97,977,631	105,236,939	105,773,092
Operating Expenses	121,413,990	125,792,662	124,171,606	146,343,855	152,577,843
Equipment & Intangible Assets	436,864	520,663	152,852	938,552	152,852
Capital Outlay	0	20,773	20,773	20,773	20,773
Transfers	711,234	772,488	497,488	522,488	522,488
Debt Service	1,425,120	1,459,290	461,286	1,071,053	1,071,053
Total Expenditures	\$212,362,797	\$218,823,892	\$223,281,636	\$254,133,660	\$260,118,101
General Fund	206,236,355	212,116,950	216,577,592	246,869,852	252,855,499
State/Other Special Rev. Funds	5,980,325	6,560,825	6,561,175	7,145,005	7,143,401
Proprietary Funds	146,117	146,117	142,869	118,803	119,201
Total Funds	\$212,362,797	\$218,823,892	\$223,281,636	\$254,133,660	\$260,118,101
Total Ongoing	\$212,287,797	\$218,748,892	\$223,206,636	\$250,608,739	\$257,214,958
Total OTO	\$75,000	\$75,000	\$75,000	\$3,524,921	\$2,903,143

Page Reference

LFD Budget Analysis, D-130

Executive Budget Comparison

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

Executive Budget Comparison								
Budget Item	Approp. Fiscal 2023	Executive Budget Fiscal 2024	Legislative Budget Fiscal 2024	Leg — Exec. Difference Fiscal 2024	Executive Budget Fiscal 2025	Legislative Budget Fiscal 2025	Leg — Exec. Difference Fiscal 2025	Biennium Difference Fiscal 24-25
FTE	1,282.17	1,297.17	1,294.17	(3.00)	1,297.17	1,294.17	(3.00)	(3.00)
Personal Services	97,977,631	107,237,821	105,236,939	(2,000,882)	107,777,434	105,773,092	(2,004,342)	(4,005,224)
Operating Expenses	124,171,606	141,863,576	146,343,855	4,480,279	146,857,089	152,577,843	5,720,754	10,201,033
Equipment & Intangible Assets	152,852	2,652,852	938,552	(1,714,300)	152,852	152,852	0	(1,714,300)
Capital Outlay	20,773	20,773	20,773	0	20,773	20,773	0	0
Transfers	497,488	522,488	522,488	0	522,488	522,488	0	0
Debt Service	461,286	1,071,053	1,071,053	0	1,071,053	1,071,053	0	0
Total Costs	\$223,281,636	\$253,368,563	\$254,133,660	\$765,097	\$256,401,689	\$260,118,101	\$3,716,412	\$4,481,509
General Fund	216,577,592	246,095,904	246,869,852	773,948	249,130,203	252,855,499	3,725,296	4,499,244
State/other Special Rev. Funds	6,561,175	7,153,928	7,145,005	(8,923)	7,152,329	7,143,401	(8,928)	(17,851)
Federal Spec. Rev. Funds	0	0	0	0	0	0	0	0
Other	142,869	118,731	118,803	72	119,157	119,201	44	116
Total Funds	\$223,281,636	\$253,368,563	\$254,133,660	\$765,097	\$256,401,689	\$260,118,101	\$3,716,412	\$4,481,509
Total Ongoing	\$223,206,636	\$248,874,561	\$250,608,739	\$1,734,178	\$254,607,687	\$257,214,958	\$2,607,271	\$4,341,449
Total OTO	\$75,000	\$4,494,002	\$3,524,921	(\$969,081)	\$1,794,002	\$2,903,143	\$1,109,141	\$140,060

The legislature adopted ongoing appropriations that are \$4.3 million higher than the executive's proposed budget for the 2025 biennium. Additionally, the legislature adopted one-time-only appropriations that are approximately \$140,000 higher than proposed biennium appropriations.

Major differences from the executive's budget proposal include:

- (\$4.8 million) - The legislature did not adopt a request for overtime/differential pay to correctional officers
- (\$2.3 million) - The legislature adopted reductions to statewide present law adjustments for inflation
- (\$2.2 million) - The legislature did not adopt a request for the implementation of a transitional living program model and 1.00 FTE
- (\$1.3 million) - The legislature adopted an additional 1.0% vacancy savings
- (\$1.0 million) - The legislature adopted funding for specific vehicles, as outlined in HB 2 language, that make up a portion of the vehicle replacement request submitted by the executive
- (\$710,000) - The legislature adopted funding for specific items, as outlined in HB 2 language, that make up a portion of the equipment upgrade request submitted by the executive
- (\$600,000) - The legislature adopted additional general fund for increased costs related to medical, dental, and nursing services at 25% of the executive's request
- (\$580,000) - The legislature did not adopt general fund for contracting with licensed barbers/cosmetologists to provide haircuts in correctional facilities
- (\$560,000) - The legislature adopted the removal of 3.00 FTE that had been vacant for a period of two years or longer
- (\$380,000) - The legislature did not adopt increases for motor pool rates and new fixed costs
- (\$340,000) - The legislature adopted general fund, at a portion of the executive request, to move the payments of indigent kits and provisions for inmate telephone communications rates from the Inmate Welfare fund
- (\$200,000) - The legislature did not adopt a one-time-only request for contracted staff to aid in digital record conversion
- (\$150,000) - The legislature did not adopt funding to continue evidence based training and technical assistance

- (\$150,000) - The legislature did not adopt a maintenance position (1.00 FTE) for the newly acquired Acadia building
- (\$80,000) - The legislature adopted lease increases at 90% of the executive's request
- \$0 - The legislature adopted \$1.7 million general fund and 13.00 FTE for various probation and parole functions as one-time-only instead of ongoing
- \$7,800 - The legislature adopted an increase for the costs of the state accounting, budgeting, and human resources system (SABHRS) budget
- \$430,000 - The legislature adopted additional general fund and 2.00 FTE for the purpose of preparing inmates who are within 14 months of parole eligibility or discharge for release into the community
- \$2.0 million - The legislature adopted general fund for the department to expand non-residential capacity and reduce the use of pre-release space
- \$2.5 million - The legislature adopted additional general fund authority contingent upon the department first expending all its personal services appropriated for the purpose of paying correctional officers
- \$3.1 million - The legislature adopted general fund for the department to expand current capacity within community corrections providers by approximately 50 beds
- \$5.7 million - The legislature adopted general funding for the department to increase contracted rates paid to Core Civic for inmates housed at Crossroads Correctional facility. The increase is intended to cover a daily rate of \$92.00 per inmate
- \$6.1 million - The legislature adopted additional general fund to increase the per diem rates paid to contacted community corrections providers. The increase is intended to cover employee hourly pay increases of \$1.00 in FY 2024 and \$2.00 in FY 2025

Funding

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

Total Department of Corrections Funding by Source of Authority 2025 Biennium Budget Request - Department of Corrections						
Funds	HB2 Ongoing	HB2 OTO	Non-Budgeted Proprietary	Statutory Appropriation	Total All Sources	% Total All Funds
General Fund	493,241,472	6,483,879	0	5,140	499,730,491	90.70 %
State Special Total	14,289,575	(1,169)	0	1,492,043	15,780,449	2.86 %
Federal Special Total	0	0	0	0	0	0.00 %
Proprietary Total	292,650	(54,646)	35,194,440	0	35,432,444	6.43 %
Other Total	0	0	0	0	0	0.00 %
Total All Funds	\$507,823,697	\$6,428,064	\$35,194,440	\$1,497,183	\$550,943,384	
Percent - Total All Sources	92.17 %	1.17 %	6.39 %	0.27 %		

The Department of Corrections is primarily funded with general fund at approximately 97.2% of HB 2 funds. The remaining amount is comprised of state special revenues with a small portion coming from budgeted proprietary funds. Some of the largest state special revenue funds are:

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

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

There is nearly \$1.5 million in statutory appropriations over the 2025 biennium, which are used to support the Public Safety Division. This funding is for the Inmate Welfare Fund and is used to benefit inmates and their families per 53-1-109, MCA by providing supplies, materials, communications, travel, rent, and other expenses.

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	216,502,592	216,502,592	433,005,184	86.65 %	223,206,636	223,206,636	446,413,272	86.81 %
SWPL Adjustments	8,860,481	11,041,632	19,902,113	3.98 %	8,929,096	11,109,074	20,038,170	3.90 %
PL Adjustments	2,644,153	2,326,575	4,970,728	0.99 %	2,644,226	2,326,620	4,970,846	0.97 %
New Proposals	18,862,626	22,984,700	41,847,326	8.37 %	19,353,702	23,475,771	42,829,473	8.33 %
Total Budget	\$246,869,852	\$252,855,499	\$499,725,351		\$254,133,660	\$260,118,101	\$514,251,761	

Language and Statutory Authority

The legislature adopted the following language in HB 2:

"All appropriations for the Director's Office/Central Services Division, the Public Safety Division, and the Rehabilitations and Programs Division are biennial."

"The Director's Office/Central Services Division includes a one-time-only reduction in FY 2024 and FY 2025 for a suspension of insurance premium payments to the Risk Management and Tort Defense Division's proprietary fund."

"Appropriations for Equipment Upgrades may be used by the Department of Corrections only to purchase the following items: one mini excavator, one manlift, additional security cameras, one warehouse forklift, one emergency generator for the Montana State Prison high side kitchen, and one security utility vehicle."

"Appropriations for Vehicle Replacement may be used by the Department of Corrections only to purchase the following vehicles for operation at the Montana State Prison: eight new security vehicles, one new cargo van, and one new gator vehicle."

"Appropriations in Efficiencies in Community Corrections may be used by the Department of Corrections to expand nonresidential capacity by moving offenders that are suitable and appropriate into the community from prerelease placements."

"Appropriations in DOC Supplemental Option 1 may be utilized by the Department of Corrections to expand capacity within community corrections providers."

"Appropriations in ACA Accreditation are contingent on the Montana Board of Pardons and Parole first receiving its correctional certification through the American Correctional Association."

"The Public Safety Division includes an increase in general fund of \$1,034,160 in FY 2024 and \$1,290,984 in FY 2025 and an increase in state special revenue of \$6,749 in FY 2024 and \$6,743 in FY 2025. The increase was provided to offset inflationary impacts. The Department of Corrections may allocate this increase in funding among programs when developing 2025 biennium operating plans."

"Appropriations in Additional Authority for Correctional Officers may be used only after the Department of Corrections has fully expended all personal services appropriated for the purpose of paying correctional officers in the amount of \$67,692,715 for the 2025 biennium."

"If HB 15 is passed and approved, the Department of Corrections is increased by \$1,034 general fund in FY 2024 and \$2,211 general fund in FY 2025."

"If HB 38 is passed and approved, the Department of Corrections is increased by \$145,231 general fund in FY 2024 and \$570,848 general fund in FY 2025, and the Department of Corrections may increase full-time equivalent positions authorized in HB 2 by 0.10 FTE in FY 2024 and 0.20 FTE in FY 2025."

"If HB 112 is passed and approved, the Department of Corrections is increased by \$140,255 general fund in FY 2024 and \$565,624 general fund in FY 2025, and the Department of Corrections may increase full-time equivalent positions authorized in HB 2 by 0.10 FTE in FY 2025."

"If HB 174 is passed and approved, the Department of Corrections is increased by \$1,363,752 general fund in FY 2024 and \$1,363,752 general fund in FY 2025."

"If HB 398 is passed and approved, the Department of Corrections is increased by \$273,708 general fund in FY 2024 and \$265,308 general fund in FY 2025, and the Department of Corrections may increase full-time equivalent positions authorized in HB 2 by 3.00 FTE in FY 2024 and 3.00 FTE in FY 2025."

"If HB 500 is passed and approved, the Department of Corrections is increased by \$34,120 general fund and decreased by \$71,796 state special revenue in FY 2024 and is increased by \$34,120 general fund and decreased by \$71,796 state special revenue in FY 2025, and the Department of Corrections must decrease full-time equivalent positions authorized in HB 2 by 0.50 FTE in FY 2024 and 0.50 FTE in FY 2025."

"If HB 541 is passed and approved, the Department of Corrections is increased by \$15,000 one-time-only state special revenue in FY 2024."

"If HB 680 is passed and approved, the Department of Corrections is increased by \$80,110 general fund in FY 2024 and \$160,220 general fund in FY 2025."

"If HB 743 is passed and approved, the Department of Corrections is increased by \$160,220 general fund in FY 2024 and \$320,441 general fund in FY 2025."

"If HB 791 is passed and approved, the Department of Corrections is increased by \$160,220 general fund in FY 2024 and \$160,220 general fund in FY 2025."

"If SB 95 is passed and approved, the Department of Corrections is increased by \$238,938 general fund in FY 2024 and \$931,266 general fund in FY 2025, and the Department of Corrections may increase full-time equivalent positions authorized in HB 2 by 0.40 FTE in FY 2024 and 0.80 FTE in FY 2025."

Program Budget Comparison

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

Program Budget Comparison				
Budget Item	Appropriated Budget 22-23	Legislative Budget 24-25	Biennium Change	Biennium % Change
Personal Services	16,991,934	18,503,608	1,511,674	8.90 %
Operating Expenses	15,904,524	11,531,765	(4,372,759)	(27.49)%
Transfers	200,000	200,000	0	0.00 %
Total Expenditures	\$33,096,458	\$30,235,373	(\$2,861,085)	(8.64)%
General Fund	31,856,454	28,974,400	(2,882,054)	(9.05)%
State/Other Special Rev. Funds	951,018	1,022,969	71,951	7.57 %
Proprietary Funds	288,986	238,004	(50,982)	(17.64)%
Total Funds	\$33,096,458	\$30,235,373	(\$2,861,085)	(8.64)%
Total Ongoing	\$33,096,458	\$33,957,019	\$860,561	2.60 %
Total OTO	\$0	(\$3,721,646)	(\$3,721,646)	100.00 %

Page Reference

LFD Budget Analysis, D-138

Program Actuals and Budget Comparison

The following table compares FY 2022 actual expenditures, FY 2022 and FY 2023 appropriations, and the adopted budget 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	Legislative Fiscal 2024	Legislative Fiscal 2025
FTE	0.00	105.81	105.81	105.81	105.81
Personal Services	8,039,074	8,145,664	8,846,270	9,225,546	9,278,062
Operating Expenses	7,807,867	8,635,249	7,269,275	5,834,212	5,697,553
Transfers	100,000	100,000	100,000	100,000	100,000
Total Expenditures	\$15,946,941	\$16,880,913	\$16,215,545	\$15,159,758	\$15,075,615
General Fund	15,432,078	16,259,455	15,596,999	14,528,692	14,445,708
State/Other Special Rev. Funds	368,746	475,341	475,677	512,263	510,706
Proprietary Funds	146,117	146,117	142,869	118,803	119,201
Total Funds	\$15,946,941	\$16,880,913	\$16,215,545	\$15,159,758	\$15,075,615
Total Ongoing	\$15,946,941	\$16,880,913	\$16,215,545	\$17,020,581	\$16,936,438
Total OTO	\$0	\$0	\$0	(\$1,860,823)	(\$1,860,823)

Page Reference

LFD Budget Analysis, D-139

Funding

The majority of funding for the Director's Office/CSD comes from the general fund. There is a small amount of funding for this program that comes from state special revenues, primarily from fees charged for collection of restitution from offenders. The remaining portion of funding comes from proprietary funds such as the prison ranch, industries program, cook chill operation, and license plate production.

Program Budget Summary by Category

Budget Summary by Category								
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	15,596,999	15,596,999	31,193,998	107.66 %	16,215,545	16,215,545	32,431,090	107.26 %
SWPL Adjustments	(653,729)	(643,741)	(1,297,470)	(4.48)%	(639,107)	(630,238)	(1,269,345)	(4.20)%
PL Adjustments	4,587	3,089	7,676	0.03 %	4,660	3,134	7,794	0.03 %
New Proposals	(419,165)	(510,639)	(929,804)	(3.21)%	(421,340)	(512,826)	(934,166)	(3.09)%
Total Budget	\$14,528,692	\$14,445,708	\$28,974,400		\$15,159,758	\$15,075,615	\$30,235,373	

Present Law Adjustments -

The "Present Law" Adjustments table shows the changes from the base appropriation to the adopted 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	436,476	39,281	0	475,757	0.00	491,109	37,717	0	528,826
DP 2 - Fixed Costs	0.00	(1,544,052)	(521)	0	(1,568,711)	0.00	(1,672,024)	(502)	0	(1,696,238)
DP 3 - Inflation Deflation	0.00	453,847	0	0	453,847	0.00	537,174	0	0	537,174
DP 20 - SABHRS Rate Adjustment	0.00	4,587	1	0	4,660	0.00	3,089	1	0	3,134
DP 222 - RMTD Adjustment	0.00	1,831,572	618	0	1,860,823	0.00	1,834,259	551	0	1,860,823
DP 223 - RMTD Adjustment (OTO)	0.00	(1,831,572)	(618)	0	(1,860,823)	0.00	(1,834,259)	(551)	0	(1,860,823)
Grand Total All Present Law Adjustments	0.00	(\$649,142)	\$38,761	\$0	(\$634,447)	0.00	(\$640,652)	\$37,216	\$0	(\$627,104)

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

DP 1 - Personal Services -

The legislature adopted adjustments to the present law personal services budget for expected changes, management decisions and budget modifications.

DP 2 - Fixed Costs -

The legislature adopted adjustments in funding required 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 legislature adopted adjustments 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 20 - SABHRS Rate Adjustment -

The legislature adopted an increase to proposed SABHRS rates.

DP 222 - RMTD Adjustment -

The legislature adopted an adjustment to the insurance premiums paid to the Risk Management and Tort Defense Division proprietary fund. This decision package eliminates the reduction included in DP 2. This change is necessary to designate the reduction as one-time-only in the budgeting system.

DP 223 - RMTD Adjustment (OTO) -

The legislature adopted an adjustment to the insurance premiums paid to the Risk Management and Tort Defense Division proprietary fund. This decision package designates the reduction as one-time-only.

New Proposals -

The "New Proposals" table shows new changes to 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 333 - Adjustment to Inflation	0.00	(324,859)	0	0	(324,859)	0.00	(415,792)	0	0	(415,792)
DP 555 - Additional Vacancy Savings	0.00	(94,306)	(2,175)	0	(96,481)	0.00	(94,847)	(2,187)	0	(97,034)
Total	0.00	(\$419,165)	(\$2,175)	\$0	(\$421,340)	0.00	(\$510,639)	(\$2,187)	\$0	(\$512,826)

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

DP 333 - Adjustment to Inflation -

The legislature adopted an adjustment to inflation included in DP 3.

DP 555 - Additional Vacancy Savings -

The legislature adopted an additional 1.0% vacancy savings.

Program Budget Comparison

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

Program Budget Comparison				
Budget Item	Appropriated Budget 22-23	Legislative Budget 24-25	Biennium Change	Biennium % Change
Personal Services	138,457,449	159,220,346	20,762,897	15.00 %
Operating Expenses	98,064,406	116,781,880	18,717,474	19.09 %
Equipment & Intangible Assets	470,704	1,091,404	620,700	131.87 %
Capital Outlay	41,546	41,546	0	0.00 %
Transfers	418,492	362,242	(56,250)	(13.44)%
Debt Service	1,718,266	1,907,412	189,146	11.01 %
Total Expenditures	\$239,170,863	\$279,404,830	\$40,233,967	16.82 %
General Fund	235,911,163	275,806,638	39,895,475	16.91 %
State/Other Special Rev. Funds	3,259,700	3,598,192	338,492	10.38 %
Total Funds	\$239,170,863	\$279,404,830	\$40,233,967	16.82 %
Total Ongoing	\$239,170,863	\$274,389,247	\$35,218,384	14.73 %
Total OTO	\$0	\$5,015,583	\$5,015,583	100.00 %

Page Reference

LFD Budget Analysis D-143

Program Actuals and Budget Comparison

The following table compares FY 2022 actual expenditures, FY 2022 and FY 2023 appropriations, and the adopted budget 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	Legislative Fiscal 2024	Legislative Fiscal 2025
FTE	0.00	989.36	989.36	1,000.36	1,000.36
Personal Services	65,195,333	66,158,024	72,299,425	79,334,561	79,885,785
Operating Expenses	49,200,161	49,525,100	48,539,306	57,829,733	58,952,147
Equipment & Intangible Assets	234,053	317,852	152,852	938,552	152,852
Capital Outlay	0	20,773	20,773	20,773	20,773
Transfers	262,371	262,371	156,121	181,121	181,121
Debt Service	1,291,922	1,326,092	392,174	953,706	953,706
Total Expenditures	\$116,183,840	\$117,610,212	\$121,560,651	\$139,258,446	\$140,146,384
General Fund	115,040,915	116,142,862	119,768,301	137,459,347	138,347,291
State/Other Special Rev. Funds	1,142,925	1,467,350	1,792,350	1,799,099	1,799,093
Total Funds	\$116,183,840	\$117,610,212	\$121,560,651	\$139,258,446	\$140,146,384
Total Ongoing	\$116,183,840	\$117,610,212	\$121,560,651	\$136,355,563	\$138,033,684
Total OTO	\$0	\$0	\$0	\$2,902,883	\$2,112,700

Page Reference

LFD Budget Analysis, D-144

Funding

Most of the Public Safety Division's funding comes from the general fund. The remaining funding comes from state special revenues. The largest portion of these state special funds are collected from offenders who are required to pay supervision

fees related to probation and parole. Parental contributions toward the costs of care as well as interest and income related to Pine Hills school lands primarily make up additional state special revenue. These revenues are used for additional support related to direct and non-direct care costs in the Pine Hills Correctional Facility.

The inmate welfare state special revenue fund is used to fund activities and basic needs of inmates and is comprised of the sales of contraband and confiscated items, as well as proceeds from inmate canteen purchases from the state prison. A little over half of the state special revenue for the inmate welfare fund is statutorily appropriated.

Program Budget Summary by Category

Budget Summary by Category								
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	119,768,301	119,768,301	239,536,602	86.85 %	121,560,651	121,560,651	243,121,302	87.01 %
SWPL Adjustments	5,871,271	7,065,979	12,937,250	4.69 %	5,871,271	7,065,979	12,937,250	4.63 %
PL Adjustments	1,996,951	1,680,871	3,677,822	1.33 %	1,996,951	1,680,871	3,677,822	1.32 %
New Proposals	9,822,824	9,832,140	19,654,964	7.13 %	9,829,573	9,838,883	19,668,456	7.04 %
Total Budget	\$137,459,347	\$138,347,291	\$275,806,638		\$139,258,446	\$140,146,384	\$279,404,830	

Present Law Adjustments -

The "Present Law" Adjustments table shows the changes from the base appropriation to the adopted 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	2,064,119	0	0	2,064,119	0.00	2,610,820	0	0	2,610,820
DP 2 - Fixed Costs	0.00	586,532	0	0	586,532	0.00	586,532	0	0	586,532
DP 3 - Inflation Deflation	0.00	3,220,620	0	0	3,220,620	0.00	3,868,627	0	0	3,868,627
DP 208 - Appropriation for Food Factory Rate Increases	0.00	634,768	0	0	634,768	0.00	818,171	0	0	818,171
DP 211 - Vehicle Replacement (RST/OTO)	0.00	495,000	0	0	495,000	0.00	0	0	0	0
DP 214 - Prior Session Staffing Correction (OTO)	13.00	867,183	0	0	867,183	13.00	862,700	0	0	862,700
Grand Total All Present Law Adjustments	13.00	\$7,868,222	\$0	\$0	\$7,868,222	13.00	\$8,746,850	\$0	\$0	\$8,746,850

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

DP 1 - Personal Services -

The legislature adopted adjustments to the present law personal services budget for expected changes, management decisions and budget modifications.

DP 2 - Fixed Costs -

The legislature adopted adjustments in funding required 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 legislature adopted adjustments 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 208 - Appropriation for Food Factory Rate Increases -

The legislature adopted additional general fund over the biennium to cover inflationary increases in costs related to the proposed rate increase for MCE's food factory, which provides food for the prison facilities.

DP 211 - Vehicle Replacement (RST/OTO) -

The legislature adopted additional one-time-only general fund authority for the replacement of several vehicles across the department as specified in HB 2 language.

DP 214 - Prior Session Staffing Correction (OTO) -

The legislature adopted additional one-time-only general fund authority for 13.00 FTE currently being utilized as modified positions. These FTE serve in various probation & parole functions across Montana.

New Proposals -

The "New Proposals" table shows new changes to 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 201 - Request Additional funding for Union Agreement Pay Increase	0.00	3,019,459	0	0	3,019,459	0.00	3,031,071	0	0	3,031,071
DP 202 - P&P Performance Adjustment Wage Scale	0.00	400,000	0	0	400,000	0.00	400,000	0	0	400,000
DP 203 - Equipment/IT Upgrades (RST/OTO)	0.00	290,700	0	0	290,700	0.00	0	0	0	0
DP 204 - IWF Adjustments	0.00	100,000	0	0	100,000	0.00	100,000	0	0	100,000
DP 207 - Appropriation for Existing Lease Rate Increases	0.00	355,754	0	0	355,754	0.00	355,754	0	0	355,754
DP 298 - Provider Rate Adjustment - 2%	0.00	517,266	0	0	517,266	0.00	517,266	0	0	517,266
DP 299 - Provider Rate Adjustment	0.00	950,113	0	0	950,113	0.00	2,025,805	0	0	2,025,805
DP 333 - Adjustment to Inflation	0.00	(805,155)	0	0	(805,155)	0.00	(967,157)	0	0	(967,157)
DP 555 - Additional Vacancy Savings	0.00	(357,461)	0	0	(357,461)	0.00	(359,362)	0	0	(359,362)
DP 999 - Removal of Long-Term Vacant Positions	(2.00)	(208,164)	0	0	(208,164)	(2.00)	(208,869)	0	0	(208,869)
DP 2001 - Core Civic Contract Increase	0.00	3,276,152	0	0	3,276,152	0.00	2,396,648	0	0	2,396,648
DP 2091 - Additional Authority for Correctional Officers (RST/OTO)	0.00	1,250,000	0	0	1,250,000	0.00	1,250,000	0	0	1,250,000
DP 3333 - Additional Adjustment to Inflation	0.00	1,034,160	6,749	0	1,040,909	0.00	1,290,984	6,743	0	1,297,727
Total	(2.00)	\$9,822,824	\$6,749	\$0	\$9,829,573	(2.00)	\$9,832,140	\$6,743	\$0	\$9,838,883

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

DP 201 - Request Additional funding for Union Agreement Pay Increase -

The legislature adopted additional general fund for an additional \$2 per hour for correctional officers at Montana State

Prison and \$3 per hour for correctional officers at the Montana Women's Prison and Pine Hills Correctional Facility in accordance with negotiated union contracts and to equalize pay for correctional officers across all DOC facilities.

DP 202 - P&P Performance Adjustment Wage Scale -

The legislature adopted general fund for the Probation & Parole performance adjusted wage scale (PAWS) program per negotiated union agreements with P&P officers.

DP 203 - Equipment/IT Upgrades (RST/OTO) -

The legislature adopted additional one-time-only general fund authority to update and replace certain equipment items within the department's secure facilities as specified in HB 2 language.

DP 204 - IWF Adjustments -

The legislature adopted additional general fund authority to move payment of indigent kits and authority for inmate wages, which provide for negotiation of inmate telephone rates, from the Inmate Welfare Fund to the state general fund, as recommended by legislative audit.

DP 207 - Appropriation for Existing Lease Rate Increases -

The legislature adopted additional general fund at 90% of the executive request to cover rate increases for existing leases, as required by lease agreements.

DP 298 - Provider Rate Adjustment - 2% -

The legislature adopted additional general fund authority for a 2.0% provider rate adjustment for both years of the 2025 biennium.

DP 299 - Provider Rate Adjustment -

The legislature adopted additional general fund authority for a 4.0% provider rate adjustment in FY 2024 and 8.0% in FY 2025.

DP 333 - Adjustment to Inflation -

The legislature adopted an adjustment to inflation included in DP 3.

DP 555 - Additional Vacancy Savings -

The legislature adopted an additional 1.0% vacancy savings.

DP 999 - Removal of Long-Term Vacant Positions -

The legislature adopted the removal of 2.00 FTE that had been vacant for two years or longer.

DP 2001 - Core Civic Contract Increase -

The legislature adopted additional general fund for the department to increase the contracted rate paid to Core Civic for housing inmates at Crossroads Correctional facility. Funding is intended to cover a rate of \$92.00 per day for the 2025 biennium.

DP 2091 - Additional Authority for Correctional Officers (RST/OTO) -

The legislature adopted additional one-time-only general fund for the Department of Corrections contingent upon the department first expending all personal services appropriated to pay correctional officers including dollars realized from position vacancies.

DP 3333 - Additional Adjustment to Inflation -

The legislature adopted an additional adjustment to inflation included in DP 3.

Program Budget Comparison

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

Program Budget Comparison				
Budget Item	Appropriated Budget 22-23	Legislative Budget 24-25	Biennium Change	Biennium % Change
Personal Services	30,942,856	31,234,454	291,598	0.94 %
Operating Expenses	135,750,449	170,196,293	34,445,844	25.37 %
Equipment & Intangible Assets	202,811	0	(202,811)	(100.00)%
Transfers	651,484	482,734	(168,750)	(25.90)%
Debt Service	145,411	234,694	89,283	61.40 %
Total Expenditures	\$167,693,011	\$202,148,175	\$34,455,164	20.55 %
General Fund	158,781,729	192,480,930	33,699,201	21.22 %
State/Other Special Rev. Funds	8,911,282	9,667,245	755,963	8.48 %
Total Funds	\$167,693,011	\$202,148,175	\$34,455,164	20.55 %
Total Ongoing	\$167,543,011	\$197,044,048	\$29,501,037	17.61 %
Total OTO	\$150,000	\$5,104,127	\$4,954,127	3,302.75 %

Page Reference

LFD Budget Analysis, D-151

Program Actuals and Budget Comparison

The following table compares FY 2022 actual expenditures, FY 2022 and FY 2023 appropriations, and the adopted budget 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	Legislative Fiscal 2024	Legislative Fiscal 2025
FTE	0.00	177.00	177.00	177.00	177.00
Personal Services	14,247,412	15,060,558	15,882,298	15,652,553	15,581,901
Operating Expenses	64,345,226	67,571,577	68,178,872	82,472,979	87,723,314
Equipment & Intangible Assets	202,811	202,811	0	0	0
Transfers	348,863	410,117	241,367	241,367	241,367
Debt Service	76,299	76,299	69,112	117,347	117,347
Total Expenditures	\$79,220,611	\$83,321,362	\$84,371,649	\$98,484,246	\$103,663,929
General Fund	74,751,957	78,703,228	80,078,501	93,650,603	98,830,327
State/Other Special Rev. Funds	4,468,654	4,618,134	4,293,148	4,833,643	4,833,602
Total Funds	\$79,220,611	\$83,321,362	\$84,371,649	\$98,484,246	\$103,663,929
Total Ongoing	\$79,145,611	\$83,246,362	\$84,296,649	\$96,016,385	\$101,027,663
Total OTO	\$75,000	\$75,000	\$75,000	\$2,467,861	\$2,636,266

Page Reference

LFD Budget Analysis, D-152

Funding

The Rehabilitation and Programs Division is comprised mostly of general fund with a small portion coming from state special revenues. These state special funds are collected from offenders who are required to pay supervision fees related to probation and parole and from the inmate canteen state special fund which receives revenues from the sales of products

to inmates and is paid by inmates through inmate wages and money received from family members.

Additional funding supports functions related to Montana Correctional Enterprises (MCE), now located within the Rehabilitation and Programs Division. Non-budgeted proprietary funds such as license plate production, the prison ranch, and cook chill operations make up the largest portion of funding for the MCE.

Program Budget Summary by Category

Budget Summary by Category								
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	80,003,501	80,003,501	160,007,002	83.13 %	84,296,649	84,296,649	168,593,298	83.40 %
SWPL Adjustments	3,658,731	4,631,158	8,289,889	4.31 %	3,712,724	4,685,097	8,397,821	4.15 %
PL Adjustments	642,615	642,615	1,285,230	0.67 %	642,615	642,615	1,285,230	0.64 %
New Proposals	9,345,756	13,553,053	22,898,809	11.90 %	9,832,258	14,039,568	23,871,826	11.81 %
Total Budget	\$93,650,603	\$98,830,327	\$192,480,930		\$98,484,246	\$103,663,929	\$202,148,175	

Present Law Adjustments -

The "Present Law" Adjustments table shows the changes from the base appropriation to the adopted 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	(136,089)	0	0	(136,089)	0.00	(205,586)	0	0	(205,586)
DP 2 - Fixed Costs	0.00	48,235	0	0	48,235	0.00	48,235	0	0	48,235
DP 3 - Inflation Deflation	0.00	3,746,585	53,993	0	3,800,578	0.00	4,788,509	53,939	0	4,842,448
DP 301 - Correction for increase for non-profit providers	0.00	508,498	0	0	508,498	0.00	508,498	0	0	508,498
DP 302 - Increase Contract Services MH, SOP, Medical, Dental	0.00	100,000	0	0	100,000	0.00	100,000	0	0	100,000
DP 307 - Differential Pay	0.00	34,117	0	0	34,117	0.00	34,117	0	0	34,117
Grand Total All Present Law Adjustments	0.00	\$4,301,346	\$53,993	\$0	\$4,355,339	0.00	\$5,273,773	\$53,939	\$0	\$5,327,712

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

DP 1 - Personal Services -

The legislature adopted adjustments to the present law personal services budget for expected changes, management decisions and budget modifications.

DP 2 - Fixed Costs -

The legislature adopted adjustments in funding required 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 legislature adopted adjustments 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 301 - Correction for increase for non-profit providers -

The legislature adopted additional general fund for increased non-profit provider rates in the 2025 biennium.

DP 302 - Increase Contract Services MH, SOP, Medical, Dental -

The legislature adopted additional general fund authority to cover anticipated contract increases for medical, dental, nursing, and telepsychiatry services.

DP 307 - Differential Pay -

The legislature adopted additional general fund for the payment of differential pay for certain shifts and job duties required under union contracts.

New Proposals -

The "New Proposals" table shows new changes to 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 5 - Inmates Approaching Parole or Discharge	1.00	109,529	0	0	109,529	1.00	106,729	0	0	106,729
DP 306 - Additional Authority for DOC-MCE Canteen	0.00	0	500,000	0	500,000	0.00	0	500,000	0	500,000
DP 333 - Adjustment to Inflation	0.00	(936,646)	(13,498)	0	(950,144)	0.00	(1,197,127)	(13,485)	0	(1,210,612)
DP 395 - DOC Supplemental Option 1 (RST/OTO)	0.00	1,467,861	0	0	1,467,861	0.00	1,636,266	0	0	1,636,266
DP 396 - Efficiencies in Community Corrections (RST/OTO)	0.00	1,000,000	0	0	1,000,000	0.00	1,000,000	0	0	1,000,000
DP 397 - Provider Rate Adjustment - 2%	0.00	1,276,736	0	0	1,276,736	0.00	1,276,736	0	0	1,276,736
DP 398 - Provider Rate Adjustment	0.00	4,620,255	0	0	4,620,255	0.00	6,940,866	0	0	6,940,866
DP 555 - Additional Vacancy Savings	0.00	(162,044)	0	0	(162,044)	0.00	(162,967)	0	0	(162,967)
DP 999 - Removal of Long-Term Vacant Positions	(1.00)	(72,458)	0	0	(72,458)	(1.00)	(72,690)	0	0	(72,690)
DP 3981 - Contracted Provider Employee Pay Increase	0.00	2,042,523	0	0	2,042,523	0.00	4,025,240	0	0	4,025,240
Total	0.00	\$9,345,756	\$486,502	\$0	\$9,832,258	0.00	\$13,553,053	\$486,515	\$0	\$14,039,568

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

DP 5 - Inmates Approaching Parole or Discharge -

The legislature adopted additional general fund for a 1.00 FTE compliance manager to aid in contracting with private, nonprofit Montana entities to establish and maintain prerelease centers for the purpose of preparing inmates who are within 14 months of parole eligibility or discharge for release into the community.

DP 306 - Additional Authority for DOC-MCE Canteen -

The legislature adopted additional state special revenue within the Montana Correctional Enterprises Canteen revolving fund to increase the number of items purchased to meet increasing demand.

DP 333 - Adjustment to Inflation -

The legislature adopted an adjustment to inflation included in DP 3.

DP 395 - DOC Supplemental Option 1 (RST/OTO) -

The legislature adopted additional general fund authority for the department to work with community corrections providers to expand current contracted bed space by approximately 50 beds across multiple different facilities.

DP 396 - Efficiencies in Community Corrections (RST/OTO) -

The legislature adopted additional general fund authority for the department to expand non-residential capacity by moving offenders that are deemed suitable/appropriate into the community from existing pre-release beds. Early calculations estimate an increase in capacity of around 70 beds as a result.

DP 397 - Provider Rate Adjustment - 2% -

The legislature adopted additional general fund for a 2% provider rate adjustment each fiscal year of the 2025 biennium.

DP 398 - Provider Rate Adjustment -

The legislature adopted additional general fund authority for a 4% provider rate adjustment in FY 2024 and an 8% adjustment in FY 2025. This also contains funding for negotiated rates for RFPs.

DP 555 - Additional Vacancy Savings -

The legislature adopted an additional 1.0% vacancy savings.

DP 999 - Removal of Long-Term Vacant Positions -

The legislature adopted the removal of 1.00 FTE that had been vacant for two years or longer.

DP 3981 - Contracted Provider Employee Pay Increase -

The legislature adopted additional general fund to increase per diem rates paid to contracted community corrections providers. This increase is intended to cover an hourly pay increase for employees within community corrections providers by \$1.00 in FY 2024 and \$2.00 in FY 2025.

Other Issues -**Proprietary Rates****MSP Institutional Industries – Fund 06034***Program Description*

The Industries Program trains inmates in specific work skills and life skills in operations which include manufacturing of furniture, upholstery, print work and signs, sewing and embroidery, institutional laundry, screen printing, inventory management, shipping, AutoCAD design, web design, marketing, hygiene kit assembly and public-private partnerships. In addition, MSP Institutional Industries includes a dog training program located at the Montana Women's Prison. Three

active prison industry enhancement certification programs, Jelt Belt, SIMMS Fishing Products and TrussLux, have a 10.0% mandatory net pay savings for workers.

Expenses

Personal service expenses are used to fund 21.13 FTE. Operating expenses make up the largest portion of expenditures and are mostly used for items such as merchandise, sewing/embroidered clothing, manufacturing hardwood/plywood, and shop supplies.

Revenues

The Industries Program derives revenues from the sale of products (primarily furniture) and services such as laundry. Prices for manufactured products are set utilizing current market values and take into account cost of materials, overhead, and capital outlay.

Funding Sources

Some revenue received by the program comes indirectly from the state’s general fund and other special revenue and proprietary funds due to large portions of revenues resulting from business done with agencies statewide. These funds come in undeterminable amounts.

Proprietary Rates

Revenues for all industries programs are based on customer orders, inventory levels, available customer budgets and customer satisfaction. Although the Industries Program is an enterprise fund, the agency has historically requested a rate approval for laundry, as the rate directly affects several customers who receive general fund. The legislature approved the following per-pound rates for the laundry program which is not an internal service fund as it is a small operation in the overall industries program.

Requested Rates for Internal Service or Enterprise Funds				
Fee/Rate Information				
	Estimated FY 22	Estimated FY 23	Proposed FY 24	Proposed FY 25
Fee Description:				
Cost Per Pound Laundry Services	\$0.68	\$0.68	\$0.68	\$0.68
Delivery Charge per Pound				
Montana Development Center	-	-	-	-
Riverside Youth Correctional/Riverside Special Needs Unit	\$0.05	\$0.05	\$0.05	\$0.05
Montana Law Enforcement Academy	\$0.15	\$0.15	\$0.15	\$0.15
Montana Chemical Dependency Corp	\$0.04	\$0.04	\$0.04	\$0.04
START Program	\$0.01	\$0.01	\$0.01	\$0.01
Montana State Hospital	-	-	-	-
University of Montana	\$67.50	\$67.50	\$67.50	\$67.50
Calculated at 67.50 per shared round trip				
<p>The Laundry is a small part of the Industries Enterprise Fund operation. It is not an actual internal service fund. MCE requests rate approval for this operation to allow the general fund customers to request the required appropriation to cover any additional rate increase, though no rate increase is being requested this biennium.</p>				

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

rates the program must charge.

MCE Food Factory – Fund 06573

Program Description

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

Expenses

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

Revenues

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

Funding Sources

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

Proprietary Rates

Rates are based on the cost of raw materials, supplies, and other operating expenses. The legislature approved a \$0.10 increase on base tray hot/cold in FY 2024 and a \$0.20 increase in FY 2025. Other approved rate increases are for base tray hot (\$0.12 in FY 2024 and \$0.38 in FY 2025) and for detention center trays (\$0.33 in FY 2024 and \$0.68 in FY 2025) shown below for the Food Service Program.

Requested Rates for Internal Service or Enterprise Funds Fee/Rate Information				
	Estimated FY 22	Estimated FY 23	Proposed FY 24	Proposed FY 25
Fee Description:				
Tray Meal Prices to all customers				
Base Tray-hot/cold	\$2.45	\$2.45	\$2.55	\$2.65
Base Tray-hot	\$1.32	\$1.32	\$1.44	\$1.70
Base Tray-hot	\$3.05	\$3.05	\$3.38	\$3.73
Accessory Package	\$0.20	\$0.20	\$0.20	\$0.20
Disposable tray	-	-	at cost	at cost
Delivery Charge Per Trayed Meal				
Delivery charge per mile	\$0.50	\$0.50	\$0.50	\$0.50
Delivery charge per hour	\$35.00	\$35.00	\$35.00	\$35.00
Spoilage percentage to all bulk customers	5.00%	5.00%	5.00%	5.00%
Overhead Charges				
Montana State Prison	90.00%	90.00%	94.00%	94.00%
Montana State Hospital	10.00%	10.00%	6.00%	6.00%

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

rates the program must charge.

Vocational Education (Industries Training) – Fund 06545

Proprietary Program Description

The Vocational Education Program trains inmates in specific work skills and life skills in operations which include motor vehicle maintenance, vehicle restoration welding, and machining and metals programs in conjunction with the general funded vocational education program. This table is shown below and is combined with one other fund.

Expenses

Expenses include personal service funding for 24.50 FTE as well as various parts to perform repairs and operating costs associated with the various programs.

Revenues

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

Funding Sources

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

Proprietary Rates

Motor vehicle maintenance rates are based on the costs of parts and a supply charge to cover consumable supplies for auto repairs and labor to perform tasks. The labor charge is based on the cost of civilian and inmate labor and program overhead. The legislature approved an increase in labor for the 2025 biennium of \$1.55 per hour as shown below for the Vocational Education Program.

Requested Rates for Internal Service or Enterprise Funds				
Fee/Rate Information				
	Estimated FY 22	Estimated FY 23	Proposed FY 24	Proposed FY 25
Fee Description:				
Labor Charge/hour	\$28.45	\$28.45	\$30.00	\$30.00
Supply fee as percentage of actual cost of parts	10%	10%	10%	10%
Note: Parts are sold at cost				

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

Program Budget Comparison

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

Program Budget Comparison				
Budget Item	Appropriated Budget 22-23	Legislative Budget 24-25	Biennium Change	Biennium % Change
Personal Services	1,843,408	2,051,623	208,215	11.30 %
Operating Expenses	244,889	411,760	166,871	68.14 %
Debt Service	56,899	0	(56,899)	(100.00)%
Total Expenditures	\$2,145,196	\$2,463,383	\$318,187	14.83 %
General Fund	2,145,196	2,463,383	318,187	14.83 %
Total Funds	\$2,145,196	\$2,463,383	\$318,187	14.83 %
Total Ongoing	\$2,145,196	\$2,433,383	\$288,187	13.43 %
Total OTO	\$0	\$30,000	\$30,000	100.00 %

Page Reference

LFD Budget Analysis, D-169

Program Actuals and Budget Comparison

The following table compares FY 2022 actual expenditures, FY 2022 and FY 2023 appropriations, and the adopted budget 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	Legislative Fiscal 2024	Legislative Fiscal 2025
FTE	0.00	10.00	10.00	11.00	11.00
Personal Services	893,770	893,770	949,638	1,024,279	1,027,344
Operating Expenses	60,736	60,736	184,153	206,931	204,829
Debt Service	56,899	56,899	0	0	0
Total Expenditures	\$1,011,405	\$1,011,405	\$1,133,791	\$1,231,210	\$1,232,173
General Fund	1,011,405	1,011,405	1,133,791	1,231,210	1,232,173
Total Funds	\$1,011,405	\$1,011,405	\$1,133,791	\$1,231,210	\$1,232,173
Total Ongoing	\$1,011,405	\$1,011,405	\$1,133,791	\$1,216,210	\$1,217,173
Total OTO	\$0	\$0	\$0	\$15,000	\$15,000

Page Reference

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Funding

The Board of Pardons and Parole is fully funded by the general fund.

Program Budget Summary by Category

Budget Summary by Category								
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	1,133,791	1,133,791	2,267,582	92.05 %	1,133,791	1,133,791	2,267,582	92.05 %
SWPL Adjustments	(15,792)	(11,764)	(27,556)	(1.12)%	(15,792)	(11,764)	(27,556)	(1.12)%
PL Adjustments	0	0	0	0.00 %	0	0	0	0.00 %
New Proposals	113,211	110,146	223,357	9.07 %	113,211	110,146	223,357	9.07 %
Total Budget	\$1,231,210	\$1,232,173	\$2,463,383		\$1,231,210	\$1,232,173	\$2,463,383	

Present Law Adjustments -

The "Present Law" Adjustments table shows the changes from the base appropriation to the adopted 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	(22,430)	0	0	(22,430)	0.00	(19,332)	0	0	(19,332)
DP 3 - Inflation Deflation	0.00	6,638	0	0	6,638	0.00	7,568	0	0	7,568
Grand Total All Present Law Adjustments	0.00	(\$15,792)	\$0	\$0	(\$15,792)	0.00	(\$11,764)	\$0	\$0	(\$11,764)

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

DP 1 - Personal Services -

The legislature adopted adjustments to the present law personal services budget for expected changes, management decisions and budget modifications.

DP 3 - Inflation Deflation -

The legislature adopted adjustments 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 changes to 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 5 - Inmates Approaching Parole or Discharge	1.00	109,529	0	0	109,529	1.00	106,729	0	0	106,729
DP 333 - Adjustment to Inflation	0.00	(1,660)	0	0	(1,660)	0.00	(1,892)	0	0	(1,892)
DP 402 - ACA Accreditation (RST/BIEN/OTO)	0.00	15,000	0	0	15,000	0.00	15,000	0	0	15,000
DP 555 - Additional Vacancy Savings	0.00	(9,658)	0	0	(9,658)	0.00	(9,691)	0	0	(9,691)
Total	1.00	\$113,211	\$0	\$0	\$113,211	1.00	\$110,146	\$0	\$0	\$110,146

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

DP 5 - Inmates Approaching Parole or Discharge -

The legislature adopted additional general fund for a 1.00 FTE data analyst to perform analyses regarding contracted nonprofit entities establishing and maintaining prerelease centers for the purpose of preparing inmates who are within 14 months of parole eligibility or discharge for release into the community.

DP 333 - Adjustment to Inflation -

The legislature adopted an adjustment to inflation included in DP 3.

DP 402 - ACA Accreditation (RST/BIEN/OTO) -

The legislature adopted additional one-time-only general fund authority for the Board of Pardons and Parole. This appropriation is contingent upon the board first receiving its correctional certification through the American Correctional Association.

DP 555 - Additional Vacancy Savings -

The legislature adopted an additional 1.0% vacancy savings.