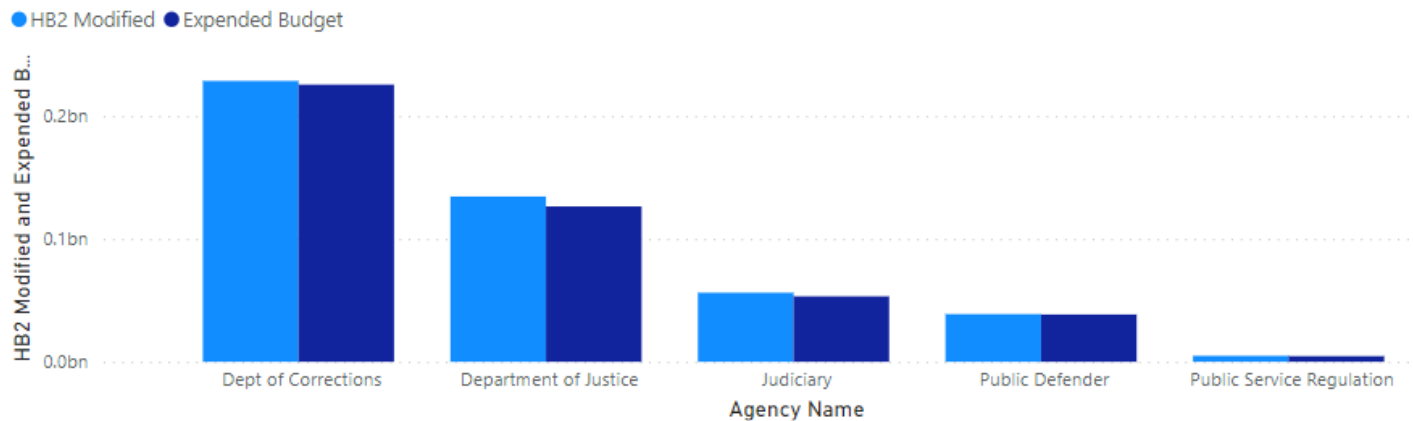


SECTION D – FISCAL YEAR 2023 EXPENDITURES AND PERSONAL SERVICE VACANCY OVERVIEW

Expended Budget and Remaining Budget by Fund Type - HB 2 Only



HB 2 Expenditure Highlights

The chart above shows FY 2023 Modified HB 2 budgets vs expenditures for each Section D agency. The HB 2 Section D modified budget totaled \$463.1 million in FY 2023, and expenditures totaled \$448.5 million or 96.8% for the fiscal year. This expenditure rate is slightly greater than the five-year historical average of 95.4%. Highlights include:

- Agencies with the highest budgeted expenditures and actual expenditures include the Department of Corrections and the Department of Justice. These two agencies account for 78.4% of total HB 2 authority and 78.5% of total expenditures
- The Department of Justice (DOJ) expended at a slightly lower percent in FY 2023 due to federal grant funding in the board of crime control which was moved back to the DOJ in the 2023 biennium. Expenditures for the board of crime control in FY 2023 reflect 60.1% of HB 2 budget
- Unexpended appropriations in the Department of Corrections (DOC) included \$1.6 million in restricted authority which was contingent on the Office of Budget and Program Planning verifying monthly that county jail holds were maintained at a monthly average of 250 or less. This authority was not accessed due to higher jail hold numbers
- The Judicial Branch did not expend \$354,901 in FY 2023 appropriated to expand the capacity and quality of treatment courts in the state. This authority was contingent upon the implementation of the Corrections Institute of Cincinnati evidence-based evaluation protocols (UCCI tool) and the elimination of peer-reviewed evaluations. This authority was not accessed and was reappropriated to fund drug courts coming off federal grants in the 2025 biennium
- Modifications made to the Section HB 2 budget for FY 2023 primarily include the following:
 - A major reorganization in the DOC which changed the structure of the agency from six divisions to four
 - Transferring operating expense and unutilized personal service authority to debt services to properly record rent expenditures
 - Transferring authority between expenditure categories to balance accounts

- Carryforward authority from the biennial legislative audit appropriation and other biennial appropriations

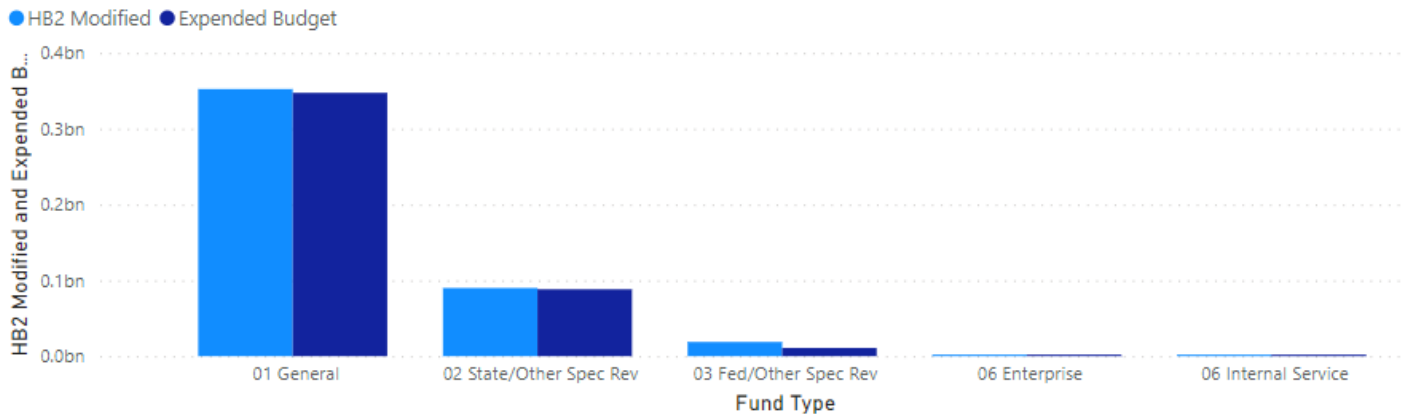
The table below shows FY 2023 expenditure amounts and compares proportional spending to the average of the previous five fiscal years.

HB 2 FY 2023 - Section D				
Agency Name	FY 2023 Modified Budget	FY 2023 Expenditures	FY 2023 Percent Expended	5-Year Average Expenditures
Judicial Branch	56,235,396	53,292,749	94.8%	94.7%
Department of Justice	134,528,520	126,492,787	94.0%	96.2%
Public Service Commission	4,871,927	4,583,394	94.1%	95.5%
Public Defender	38,802,515	38,489,609	99.2%	99.1%
Department of Corrections	228,658,270	225,644,004	98.7%	94.6%
Total	\$463,096,628	\$448,502,543	96.8%	95.4%

HB 2 Funding Highlights

In FY 2023, Section D was primarily funded with general fund (76.1%). State special revenue funds comprised the second highest fund source (19.4%), and the remaining portion comes from federal special and proprietary funds.

Expended Budget and Remaining Budget by Fund Type - HB 2 Only



General fund HB 2 appropriations totaled \$352.4 million in FY 2023 and were 98.6% expended. General fund supports the entirety of the Office of the State Public Defender and the majority of operations within the Judicial Branch, Department of Corrections, and Department of Justice.

State special revenue appropriations totaled \$89.9 million in FY 2023 and were 98.2% expended. The table below outlines FY 2023 expenditures from individual state special revenue accounts by each agency.

HB 2 FY 2023 State Special Revune Expenditures					
Agency Name	Fund	Modified FY 2023 Budget	Expended FY 2023 Budget	Percent Expended	
Judicial Branch	2141 Fines & Fees Fund	86,462	54,378	62.9%	
	2151 YthCrt Intervention&Prevention	242,942	138,905	57.2%	
	2373 MCDC Misc Rev 100%	582,901	153,518	26.3%	
	2399 Judicial Education Conferences	61,385	61,385	100.0%	
	2431 Water Adjudication	1,470,533	1,470,297	100.0%	
	2536 Legal Assistance	120,855	120,649	99.8%	
	2562 Crt Appointed Special Advocate	664,977	649,279	97.6%	
	2961 State Grants to Drug Courts	168,578	154,905	91.9%	
Department of Justice	2006 Cigarette Fire Safety Standard	181,972	181,906	100.0%	
	2014 Highway Patrol Pay & Retention	9,053,377	9,053,296	100.0%	
	2016 Criminal Justice Info Network	594,964	594,963	100.0%	
	2074 Gambling License Fee Account	2,419,410	2,412,485	99.7%	
	2140 Consumer Education Settlement	1,309,314	1,296,283	99.0%	
	2349 Highway Non-Restricted	8,422	8,422	100.0%	
	2450 FSD Autopsy and Service Fees	939,438	934,314	99.5%	
	2456 61-6-158 MTIVS & MCE	2,791,537	2,730,302	97.8%	
	2464 MHP Highway State Special	33,756,415	33,747,554	100.0%	
	2546 MT Law Enforcement Academy	3,101,490	3,101,489	100.0%	
	2594 Statewide 911 Services Admin	425,037	408,755	96.2%	
	2690 Public Safety Radio	3,751,553	3,751,552	100.0%	
	2768 Domestic Violence Intervention	136,971	119,194	87.0%	
	2790 6901-Statewide Tobacco Sttlmnt	135,980	135,933	100.0%	
	2797 Criminal Records Info Sys	2,772,719	2,772,718	100.0%	
	2798 61-3-550 MVD MERLIN HB261	319,319	313,793	98.3%	
	2799 Motor Vehicle Administration	12,534,058	12,534,056	100.0%	
	2937 DOJ Misc SSR MOUs	479,275	460,078	96.0%	
2945 DOJ Blood draw MCA 61-8-402	271,357	220,252	81.2%		
Public Service Regulation	2281 Public Service Commission	4,598,236	4,427,878	96.3%	
Department of Corrections	2033 Pine Hills Vocational Program	30,000	30,000	100.0%	
	2034 Earmarked Alcohol Funds	25,523	25,523	100.0%	
	2261 P & P Supervisory Fee	1,247,395	743,102	59.6%	
	2339 Inmate Welfare/Inmate Pay	100,000	100,000	100.0%	
	2355 Miscellaneous Fines and Fees	50,000	50,000	100.0%	
	2689 Offender Restitution	472,222	448,797	95.0%	
	2916 PHS-Canteen	7,046	4,842	68.7%	
	2917 MSP Canteen Revolving Acct	4,407,215	4,354,615	98.8%	
	2927 PHS Donations/I & I	385,000	385,000	100.0%	
2970 Juvenile Plcmnt Cost of Care	187,356	85,081	45.4%		
Totals	All Funds	\$89,891,234	\$88,235,499	98.2%	

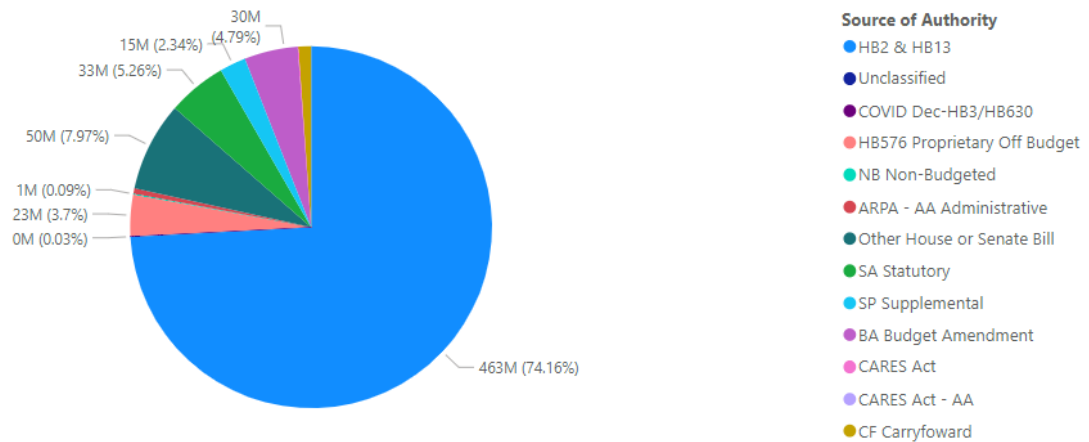
Lastly, federal special revenues within Section D agencies for FY 2023 totaled \$18.7 million and primarily funds pass through grant funding within the Board of Crime Control. Small portions of federal funding exist within the

PSC to support the natural gas pipeline safety program. Federal special revenues were 57.9% expended in FY 2023.

Other Sources of Authority Highlights

The following chart outlines total expenditure authority for Section D in FY 2023. Total expenditure authority includes non-budgeted proprietary funding and non-budgeted expenditures such as transfers or indirect costs which are not appropriated. Other major sources of expenditure authority are explained below.

Modified Budget and Expended Budget by Source of Authority



Source of Authority	FYE23 Modified Budget	FYE23 Expended Budget	Percent Expended
HB2 & HB13	463,096,628	448,504,095	96.8%
Other House or Senate Bill	49,762,311	9,778,441	19.7%
SA Statutory	32,869,624	26,381,663	80.3%
BA Budget Amendment	29,931,892	16,714,715	55.8%
HB576 Proprietary Off Budget	23,132,884	19,682,752	85.1%
SP Supplemental	14,601,835	14,590,979	99.9%
CF Carryforward	7,072,459	5,347,069	75.6%
ARPA	2,948,120	1,520,370	51.6%
NB Non-Budgeted	549,759	13,258,418	2411.7%
CARES	302,819	263,978	87.2%
Unclassified	163,445		
CARES II	51,363	49,108	95.6%
Total	624,483,140	556,091,587	89.0%

Source of Authority

- HB2 & HB13
- Unclassified
- COVID Dec-HB3/HB630
- HB576 Proprietary Off Budget
- NB Non-Budgeted
- ARPA - AA Administrative
- Other House or Senate Bill
- SA Statutory
- SP Supplemental
- BA Budget Amendment
- CARES Act
- CARES Act - AA
- CF Carryforward

Report Period

- Jul
- Aug
- Sep
- Oct
- Nov
- Dec
- Jan
- Feb
- Mar
- Apr
- May
- Jun

Other House and Senate Bills:

Other house and senate bills accounted for approximately \$49.8 million in authority for FY 2023. The majority of this authority was appropriated to the Department of Justice in HB 10 (2023 session) for the Credentials and Registrations System (CARS) which is designed to replace the aging MERLIN system. This authority totals \$45.2 million. Remaining authority comes from HB 13 (2023 Legislature) and funds a one-time, lump-sum payment to state employees in all agencies. Full-time employees received a payment of \$1,040, which was prorated for employees that work less than full-time. This payment was effective in the first full pay period following HB 13 being enacted.

Statutory Authority:

In FY 2023, statutory authority within the Department of Justice, Department of Corrections, and the Judicial Branch accounted for \$32.9 million and was 80.3% expended by fiscal year-end. The Department of Justice had the largest portion of statutory authority with nearly \$23.3 million provided for distributions and grants from 9-1-1 fees, the state's share of the cost of county attorneys as required in 7-4-2502, MCA, and for transfers to the Highway Patrol state special account per 19-6-404, MCA.

Authority of \$8.9 million in the Judicial Branch is received from unexpended funds from the judicial districts' annual allocations and cost containment pool for juvenile placement funds and is used by the branch to expand community prevention and intervention programs and services to youth in addition to providing funding for out-of-home placements. Funding is transferred to the statutory account in the Branch at fiscal year end and is used by the District Courts in 22 judicial districts for the following two years.

Statutory authority in the Department of Corrections lies within the Inmate Welfare state special account that supports inmate priorities at the Pine Hills Correctional Facility and the state prisons, as provided in 53-1-109, MCA.

Non-Budgeted Proprietary Funding:

In FY 2023, Section D agencies had \$23.1 million in non-budgeted proprietary funding which was 85.1% by fiscal year-end. The Department of Corrections accounts for nearly \$21.2 million of this authority for the Montana Correctional Enterprises program. The program provides services to the Montana State Prison (Deer Lodge) and Montana Women's Prison (Billings), which includes license plate manufacturing, motor vehicle shop, wood shop, state ranch, tailor shop, and canine training.

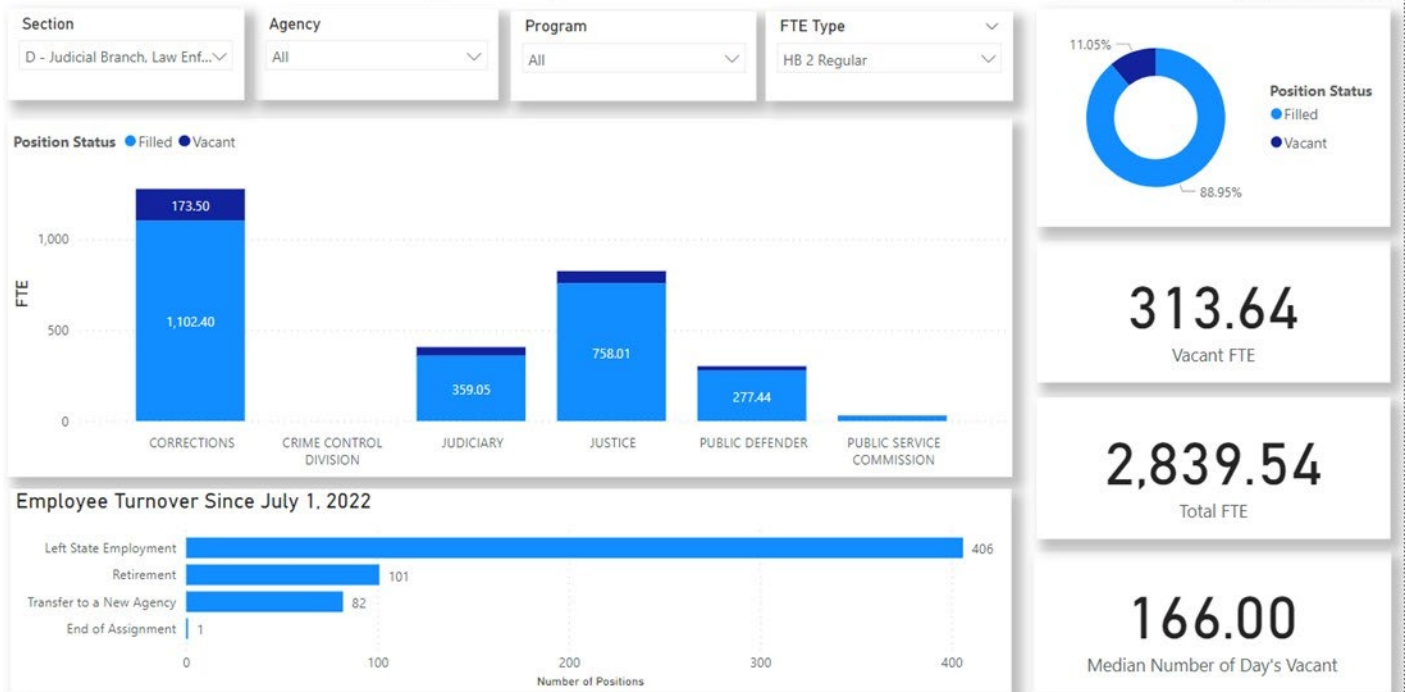
Remaining proprietary funding can be found in the Department of Justice to support the Agency Legal Services program which provides legal, hearing examiner, and investigative services to state agency clients on a contract basis, and in the Judicial Branch to support online search functions within the Lexis system.

Supplemental Authority:

Supplemental authority totaling \$14.6 million was provided to Section D agencies through HB 3 of the 2023 session. This authority was 99.9% expended at fiscal year-end. The Office of State Public Defender received \$7.0 million in supplemental authority to support higher than anticipated contracted attorney costs due to position vacancies, retirement payouts, and costs related to capital cases. The Department of Justice received \$5.7 million to cover costs related to the Boulder campus and litigation funding for constitutional challenges, and the Department of Corrections was appropriated nearly \$1.9 million to begin implementing pay increases to correctional officers and to pay/reimburse the Missoula Assessment and Sanction Center (MASC) in Missoula and the Passages facility in Billings.

PERSONAL SERVICES

Montana State Agency Vacancies - June 1, 2023 LFD

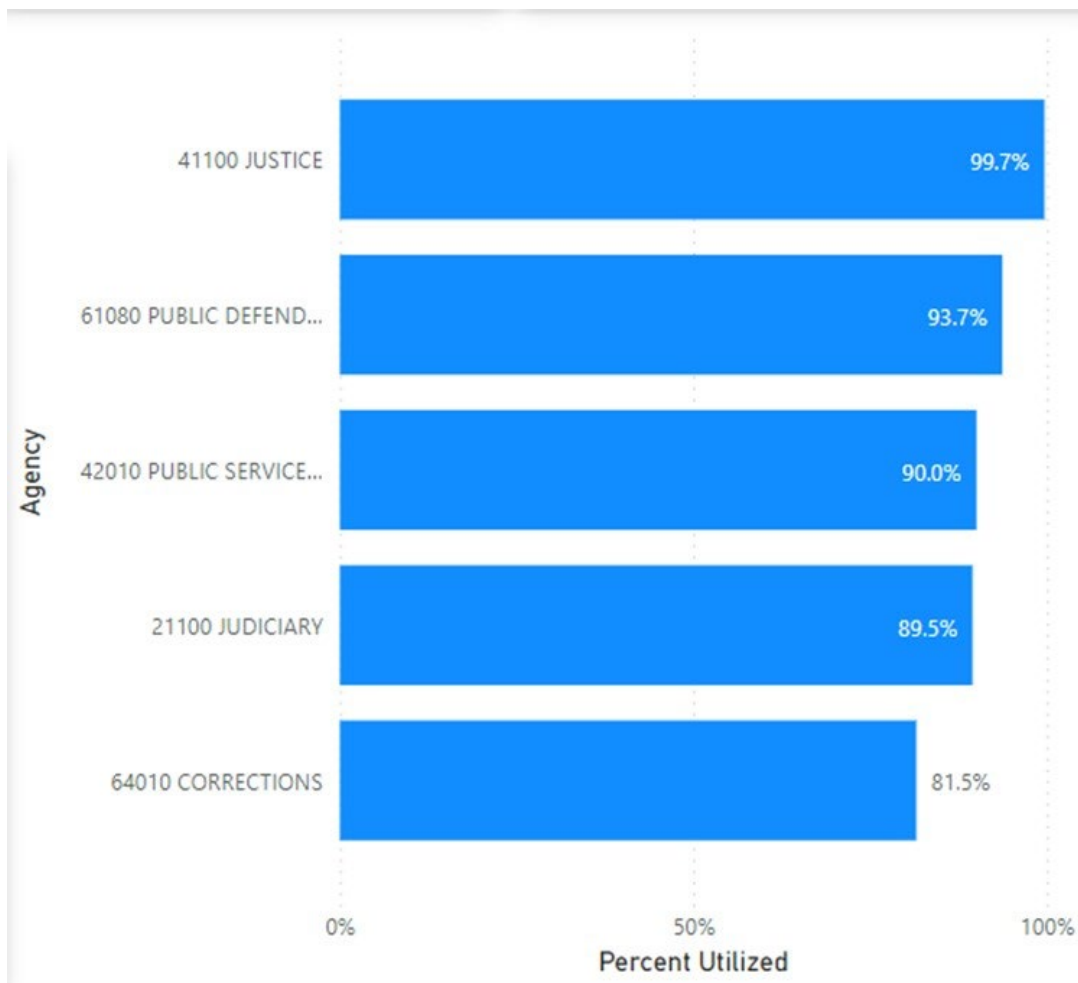


HIGHLIGHTS

As of June 1, 2023, Section D vacancies totaled 313.64 or 11.0% of permanent, non-aggregate positions. Section D agencies also experienced a large number turnover within positions. A total of 508 positions either retired or left state employment while 82 positions moved to other state agencies in the fiscal year. Vacancies include the following:

- 173.50 vacant FTE within the Department of Corrections including 74.00 vacant correctional officer positions. This number of vacant correctional officers is still large but reflect a reduction from the vacant number at the end of FY 2022 (113.50 officers)
- 66.34 vacant FTE within the Department of Justice including 12.00 vacant positions within the emergency dispatch center where recruitment and retention were an issue and 18.09 vacant highway patrol officers/captains
- 47.80 vacant FTE within the Judicial Branch including 13.00 vacant deputy juvenile probation officers and 5.00 vacant treatment court coordinators. The treatment coordinators have been vacant for two years and were scheduled to transition to state funding in the 2023 biennium as startup federal grants for these five courts expired, but this grant funding was extended through FY 2023 due to COVID. It is anticipated these positions will be hired in FY 2024
- 24.00 vacant FTE within the Office of State Public Defender which included 19.00 vacant lawyer positions. The OPD currently has several new lawyer hires that should allow the agency to become fully staffed upon their completion of the BAR exam

The next chart shows the FY 2023 utilization rate for each Section D agency. The utilization rate is the total hours worked compared to the total available hours budgeted in FY 2023. Hours utilized within the Department of Corrections is lower than anticipated due to a few factors. First, the department experienced a large amount of position vacancies during FY 2023. To combat these vacancies, the department moved to 12-hour shifts for correctional officer positions which includes 4 hours of daily overtime per union agreements resulting in 24 hours of overtime per 80-hour pay period. These overtime hours use different accounting codes from regular hours and are not reflected within the chart which outlines the usage of regular budgeted hours.



The following table provides a detailed list of all vacant positions by job type in Section D as of June 1, 2023. Additionally, this table shows the average months the positions have been vacant, and the midpoint pay rate for these positions.

Section D Vacancy Report - June 1, 2023

Agency	Position	Vacant FTE	Average	Midpoint Pay Rate
			Months Vacant	
21100 JUDICIAL BRANCH	Senior Law Clerk	1.00	1.3	38.52
	Law Clerk II	1.00	3.6	30.62
	Regional YC Financial Speciali	1.00	15.2	28.31
	Law Clerk I	1.00	23.0	30.62
	Judicial Admin Assistant I	1.00	23.0	26.68
	InfoTech Support Spec I	0.75	3.8	30.96
	Youth Placement Specialist	1.00	0.9	30.08
	IT Security Analyst	1.00 *		30.96
	Treatment Court Coordinator	1.00	23.0	35.50
	Treatment Court Coordinator	1.00	23.0	35.50
	Treatment Court Coordinator	1.00	23.0	35.50
	Treatment Court Coordinator	1.00	23.0	35.50
	Treatment Court Coordinator	1.00	23.0	35.50
	Accnting/Fiscal Policy Analyst	1.00	11.9	36.56
	IT Business Analyst/Trainer	0.75	7.3	30.96
	Office Assistant III	0.75	16.9	19.99
	Official Court Rpt-Steno	1.00	1.8	26.96
	Office Assistant III	1.00	16.9	19.99
	Community Programs Specialist	0.80	41.8	28.45
	Bailiff	1.00	34.9	16.63
	Official Court Rpt-Steno	1.00	17.8	26.96
	Community Supervision Special	1.00	38.4	23.15
	DeputyJuvenileProbationOff I	1.00	15.9	29.76
	Senior Law Clerk	1.00	1.8	38.52
	Standing Master	1.00	0.9	56.30
	DeputyJuvenileProbationOff I	1.00	5.8	29.76
	DeputyJuvenileProbationOff I	1.00	10.1	29.76
	DeputyJuvenileProbationOff I	1.00	9.8	29.76
	Law Clerk I	1.00	0.4	30.62
	Court Reporter-Steno	1.00	23.0	26.96
	DeputyJuvenileProbationOff I	1.00	45.0	29.76
	Family Evaluation Unit Super	1.00	12.1	35.50
	DeputyJuvenileProbationOff I	1.00	9.9	29.76
	DeputyJuvenileProbationOff I	1.00	7.6	29.76
	DeputyJuvenileProbationOff I	1.00	25.2	29.76
	DeputyJuvenileProbationOff I	1.00	2.5	29.76
	DeputyJuvenileProbationOff I	1.00	3.4	29.76
	DeputyJuvenileProbationOff I	1.00	27.1	29.76
	Judicial Admin Assistant I	1.00	3.6	26.68
	Office Assistant III	1.00	3.6	19.99
	DeputyJuvenileProbationOff I	1.00	13.4	29.76
	DeputyJuvenileProbationOff I	1.00	11.8	29.76
	Standing Master	1.00	11.3	56.30
	Probation Program Assistant	1.00	24.1	23.62
	ChiefJuvenileProbationOff I	1.00	2.2	36.86
Deputy Water Court Clerk	0.50	17.4	18.89	
Water Master	0.75	29.7	56.30	
Water Master	1.00	17.4	56.30	
Deputy Water Court Clerk	1.00	5.5	18.89	
Clerks office	0.50	29.3		
		47.80	15.2	\$31.48

41100 DEPARTMENT OF JUSTICE			
Assistant Attorney General	1.00	*	55.14
Assistant Attorney General	1.00	2.5	55.14
Lawyer Supervisor	1.00	21.0	54.83
IT Systems Support 2	0.17	21.0	31.02
Highway Patrol Captain	1.00	4.1	39.03
Highway Patrol Captain	1.00	1.3	39.03
Highway Patrol Officer 1	1.00	3.4	26.00
Highway Patrol Officer 1	1.00	2.0	26.00
Highway Patrol Officer 1	1.00	3.6	26.00
Highway Patrol Officer 1	1.00	0.4	26.00
Highway Patrol Officer 1	1.00	3.7	26.00
Highway Patrol Officer 1	0.09	5.0	26.00
IT Security Specialist 3	0.17	21.3	48.26
Highway Patrol Officer 1	1.00	5.0	26.00
Highway Patrol Officer 1	1.00	6.6	26.00
Highway Patrol Officer 1	1.00	5.0	26.00
Highway Patrol Officer 1	1.00	4.6	26.00
Communications Technologist	0.40	9.6	30.11
Communications Technologist	1.00	2.7	30.11
Program Specialist 2	0.09	23.0	36.35
Highway Patrol Officer 1	1.00	0.4	26.00
Highway Patrol Officer 1	1.00	4.0	26.00
Highway Patrol Officer 1	1.00	1.3	26.00
Highway Patrol Officer 1	1.00	3.4	26.00
Highway Patrol Officer 1	1.00	1.8	26.00
Highway Patrol Officer 1	1.00	4.6	26.00
Highway Patrol Officer	1.00	0.7	26.00
Emergency Dispatcher 1	1.00	*	42.62
Emergency Dispatcher 1	1.00	3.4	21.31
Emergency Dispatcher 1	1.00	3.9	21.31
Emergency Dispatcher 1	1.00	6.3	21.31
Emergency Dispatcher 1	1.00	5.1	21.31
Emergency Dispatcher 1	1.00	5.8	21.31
Emergency Dispatcher 1	1.00	4.2	21.31
Emergency Dispatcher 1	1.00	5.8	21.31
Emergency Dispatcher 1	1.00	4.9	21.31
Purchasing Technician 1	1.00	1.1	20.28
Emergency Dispatcher 1	1.00	2.5	21.31
Emergency Dispatcher 1	1.00	3.8	21.31
IT Systems Support 2	0.17	21.0	31.02
Emergency Dispatcher 1	1.00	2.3	21.31
IT Manager	1.00	22.9	55.24
Software Developer 3	1.00	21.9	45.80
Administrative Specialist	1.00	1.8	34.41
Software Developer 3	1.00	21.0	45.80
Software Developer 3	0.50	27.0	45.80
Trainer 2	1.00	3.8	29.91
Program Specialist 1	1.00	0.9	27.86
Intern	0.25	5.0	20.27
Crime Investigator	1.00	1.8	36.55
Crime Analyst	1.00	2.6	34.52
Administrative Assistant	0.50	23.0	21.48
Deputy Fire Marshal	1.00	2.9	29.58
Program Specialist 1	1.00	17.6	27.86

	Trainer 2	1.00	2.6	29.91
	Law Enforcement Manager	1.00	23.9	47.37
	Software Developer 3	1.00	12.8	45.80
	Compliance Investigator	1.00	10.5	35.23
	Compliance Manager	1.00	17.8	51.21
	Electronics Engineer	1.00	52.2	34.64
	Administrative Assistant	1.00	34.5	18.15
	Crime Investigator	1.00	29.3	34.52
	Crime Investigator	1.00	23.0	34.52
	Compliance Investigator	1.00	0.9	35.23
	Medical Examiner 1	1.00	15.5	135.01
	License Permit Technician 2	1.00	1.3	17.87
	License Permit Technician 2	0.50	1.4	17.87
	License Permit Tech Lead	1.00	1.0	17.87
	License Permit Technician 2	1.00	0.9	17.87
	License Permit Technician 2	1.00	1.1	17.87
	License Permit Technician 2	1.00	1.9	17.87
	Human Resources Generalist 1	0.50	4.9	23.58
	Administrative Assistant 3	1.00	0.9	21.48
	Grants Contracts Coordinator 2	1.00	0.4	31.98
		66.34	8.6	\$31.49
42010 PUBLIC SERVICE COMMISSION	Lawyer 2	1.00	5.9	55.14
	Personal Staff/EO-Admin	1.00	8.0	45.65
		2.00	6.9	\$50.40
61080 OFFICE OF PUBLIC DEFENDER	Lawyer2	1.00	0.9	55.14
	Lawyer2	1.00	3.8	55.14
	Lawyer2	1.00	2.9	55.14
	Lawyer2	1.00	3.4	55.14
	Social Services Coordinator 2	1.00	0.3	17.41
	Lawyer2	1.00	6.4	55.14
	Lawyer2	1.00	4.5	55.14
	Lawyer2	1.00	*	55.14
	Lawyer2	1.00	4.5	55.14
	Lawyer2	1.00	0.3	55.14
	Lawyer2	1.00	3.4	55.14
	Lawyer2	1.00	0.6	55.14
	Administrative Assistant 1	1.00	0.6	15.17
	Lawyer2	1.00	2.4	55.14
	Lawyer 2	1.00	17.7	55.14
	Lawyer2	1.00	12.3	55.14
	Lawyer2	1.00	3.1	55.14
	Lawyer2	1.00	8.9	55.14
	Administrative Assistant 2	1.00	0.4	18.15
	Lawyer2	1.00	8.9	55.14
	Lawyer2	1.00	3.9	55.14
	Lawyer2	1.00	1.0	55.14
	IT Systems Administrator 2	1.00	2.0	46.88
	IT Services Supervisor	1.00	5.4	47.59
		24.00	4.2	\$49.70

64010 DEPARTMENT OF CORRECTIONS				
	Lawyer	1.00	2.0	55.14
	Employment Contracts Attorney	1.00	4.1	55.14
	Purchaser 2	1.00	0.1	28.54
	Software Developer 2	1.00	11.8	36.64
	Collections Technician	1.00	2.4	18.37
	Human Resources Assistant 1	1.00	*	20.60
	Program Officer 2	1.00	3.1	30.17
	Compliance Specialist 2	1.00	10.8	34.04
	Program Officer 1	1.00	0.3	23.12
	Human Resources Generalist 2	1.00	*	60.00
	Crime Investigator 2	1.00	4.5	36.55
	Correctional Officer	1.00	0.4	19.69
	Unit Shift Supervisor	1.00	0.9	25.66
	Correctional Officer 3	1.00	0.7	25.93
	Inmate Production Shop Spv	1.00	2.2	35.91
	Teacher 1	1.00	9.6	26.87
	Compliance Specialist 3	1.00	13.7	42.55
	Compliance Specialist 3	1.00	14.4	42.55
	Mail Courier 2	1.00	0.9	15.45
	Electrician	1.00	14.2	24.04
	Plumber	1.00	7.8	22.54
	Maintenance Supervisor General	1.00	7.7	23.80
	Plumber	1.00	22.9	22.54
	Cook Supervisor	1.00	4.2	18.49
	Cook Supervisor	1.00	0.7	18.49
	Cook Supervisor	1.00	6.9	18.49
	Cook Supervisor	1.00	2.5	18.49
	Correctional Officer	1.00	10.4	19.69
	Administrative Assistant	1.00	0.9	21.48
	Correctional Officer	1.00	9.1	19.69
	Correctional Officer	1.00	10.1	19.69
	Correctional Officer	1.00	7.4	19.69
	Correctional Officer	1.00	6.9	19.69
	Correctional Officer 2	1.00	16.0	22.54
	Correctional Officer	1.00	1.2	19.69
	Correctional Officer	1.00	2.2	19.69
	Correctional Sergeant	1.00	23.3	25.66
	Correctional Officer	1.00	2.2	19.69
	Correctional Officer	1.00	9.2	19.69
	Correctional Officer-Fire Crew	1.00	10.4	22.54
	Correctional Officer	1.00	6.4	19.69
	CO - Transportation	1.00	15.4	22.54
	Cook Supervisor	1.00	0.8	18.49
	Correctional Officer	1.00	10.3	19.69
	Cook Supervisor	1.00	1.0	18.49
	Transportation Coordinator	1.00	10.7	21.48
	Correctional Officer	1.00	10.1	19.69
	Correctional Officer Sgt	1.00	0.4	25.66
	Correctional Officer	1.00	6.8	19.69

CO - Transportation	1.00	4.5	22.54
Correctional Officer	1.00	6.1	19.69
Correctional Officer	1.00	3.1	19.69
Correctional Officer	1.00	5.4	19.69
Correctional Officer	1.00	7.0	19.69
CO - Transportation	1.00	16.9	22.54
Correctional Officer	1.00	6.3	19.69
Correctional Officer 2	1.00	22.6	22.54
Correctional Officer	1.00	4.7	19.69
Correctional Officer	1.00	1.4	19.69
Correctional Officer	1.00	1.3	19.69
CO - Transportation	1.00	15.3	22.54
Correctional Officer	1.00	9.0	19.69
CO - Transportation	1.00	11.9	22.54
Electrician	1.00	15.8	24.04
Correctional Officer	1.00	0.9	19.69
CO - Transportation	1.00	6.4	22.54
Correctional Officer	1.00	10.7	19.69
Correctional Officer	1.00	6.9	19.69
Correctional Officer	1.00	8.3	19.69
Correctional Officer	1.00	1.9	19.69
Correctional Officer	1.00	9.6	19.69
Correctional Officer	1.00	0.9	19.69
Correctional Officer	1.00	2.3	19.69
CO - Transportation	1.00	3.6	22.54
Correctional Officer	1.00	6.8	19.69
Correctional Officer	1.00	0.9	19.69
Security Tech	1.00	3.1	22.54
Correctional Officer	1.00	13.1	19.69
Correctional Officer	1.00	5.9	19.69
Correctional Officer	1.00	5.4	19.69
Correctional Officer	1.00	1.8	19.69
Correctional Officer	1.00	5.9	19.69
Correctional Officer	1.00	8.7	19.69
Correctional Officer	1.00	4.4	19.69
Correctional Officer Sgt	1.00	0.4	25.66
Correctional Officer	1.00	2.4	19.69
Correctional Officer	1.00	9.3	19.69
Correctional Officer 2	1.00	12.7	22.54
Correctional Officer	1.00	3.0	19.69
Correctional Officer	1.00	6.4	19.69
Maintenance Supervisor General	1.00	10.5	23.80
Maintenance Supervisor General	1.00	5.8	23.80
CO - Transportation	1.00	16.9	22.54
Correctional Officer	1.00	1.3	19.69
Correctional Officer	1.00	8.2	19.69
Correctional Officer	1.00	4.5	19.69
Correctional Officer	1.00	7.7	19.69
Correctional Officer	1.00	9.2	19.69
Cook Supervisor	1.00	*	18.49
Administrative Specialist 2	1.00	11.9	34.41
Security Tech	1.00	0.4	22.54
Trainer 2	1.00	2.2	29.91
Correctional Officer	1.00	0.9	19.69
Correctional Officer	1.00	4.4	19.69
Correctional Officer	1.00	8.8	19.69
Correctional Officer	1.00	7.8	19.69
Correctional Officer	1.00	9.2	19.69
Correctional Officer	1.00	2.8	19.69
Correctional Officer	1.00	6.5	19.69
CO - Transportation	1.00	10.8	22.54

Correctional Officer	1.00	4.9	19.69
Correctional Officer	1.00	6.6	19.69
Correctional Officer	1.00	4.4	19.69
Correctional Sergeant	1.00	23.0	25.66
Correctional Officer 2	1.00	18.3	22.54
Correctional Unit Manager	1.00	0.2	33.33
Correctional Officer 2	1.00	8.3	22.54
Correctional Officer 2	1.00	6.6	22.54
Correctional Officer 2	1.00	0.6	22.54
Correctional Officer 2	1.00	12.1	22.54
Correctional Officer	1.00	8.4	19.69
Correctional Officer	1.00	8.3	19.69
Correctional Officer	1.00	8.2	19.69
PREA Investigator	1.00	0.9	34.52
OMIS Trainer	1.00	16.9	29.91
Probation Parole Officer	1.00	2.7	22.71
Probation Parole Supervisor	1.00	0.4	30.16
Probation Parole Officer 1	1.00	1.3	22.71
Probation Parole Officer	1.00	1.6	22.71
Correctional Case Specialist 1	1.00	0.2	24.66
Probation Parole Officer	1.00	4.1	22.71
Probation Parole Officer	1.00	3.8	22.71
P&P_GLA012_AdminAssist	1.00	4.1	18.15
Probation Parole Officer	1.00	0.6	22.71
Probation Parole Officer	1.00	2.7	22.71
Social Services Manager	1.00	1.0	39.56
Probation Parole Officer	1.00	1.3	22.71
Inmate Production Officer 1	1.00	8.1	28.49
Nursing Aide 2	1.00	0.4	17.62
Registered Nurse 2	1.00	2.8	35.20
Assistant Director of Nursing	1.00	0.4	40.60
Clinical Therapist 1	1.00	5.5	29.45
Substance Abuse Counselor 1	1.00	15.8	24.87
Clinical Therapist 1	1.00	9.7	29.45
Administrative Assistant 3	1.00	1.3	21.48
Registered Nurse 2	1.00	11.4	35.20
Pharmacy Assistant 1	1.00	0.4	15.41
Dental Hygienist 2	1.00	1.8	22.01
Library Assistant 1	1.00	2.2	14.76
Teacher 1	1.00	14.6	26.87

Administrative Assistant 3	1.00	6.4	21.48
Mental Health Manager	1.00	8.9	39.56
Clinical Therapist SOP	1.00	1.8	29.45
Clinical Therapist 1	1.00	5.8	29.45
Library Assistant 1	1.00	3.6	14.76
Teacher 1	1.00	18.4	26.87
Library Assistant 1	1.00	1.8	14.76
Administrative Assistant 1	1.00	1.3	15.17
Registered Nurse 2	1.00	2.7	35.20
Registered Nurse 2	0.50	23.0	35.20
Nursing Aide 2	0.50	23.0	17.62
Dentist 1	0.50	3.1	82.48
Registered Nurse 2	1.00	8.1	35.20
Registered Nurse 2	1.00	8.2	35.20
Clinical Therapist 1	1.00	5.4	29.45
Clinical Therapist 1	1.00	5.7	29.45
Clinical Psychologist 1	1.00	16.9	42.79
Licensed Practical Nurse	1.00	9.1	23.39
Clinical Therapist 1	1.00	12.9	29.45
Clinical Therapist 1	1.00	9.1	29.45
Clinical Therapist 1	1.00	5.8	29.45
Library Assistant 1	1.00	0.9	14.76
Registered Nurse 2	1.00	6.5	35.20
Certified Medical Assistant	1.00	23.0	20.67
Registered Nurse 2	1.00	3.1	35.20
	173.50	6.8	\$24.42
Grand Total	313.64	8.3	\$29.14

Note: Fields containing an * represent missing data and were not used when calculating agency totals.

For more information regarding FY 2023 spending and vacancy information specific to each agency, please visit the Section D IBC website at [Interim Budget Committee Section D - Montana State Legislature \(mt.gov\)](https://legis.mt.gov/interim-budget-committee/section-d) to view individual reports under B) Reports & Data Requests.