

**Global Motions / Global Motions / Executive Requested Language / Proprietary Rates  
2025 Biennium**

**Guide for Executive Action**

<i>DP Number / Description</i>	<i>FTE</i>	<i>GF</i>	<i>State</i>	<i>Federal</i>	<i>Prop</i>	<i>Total</i>	<i>FTE</i>	<i>GF</i>	<i>State</i>	<i>Federal</i>	<i>Prop</i>	<i>Total</i>
<b>Global Motions:</b>												
	<b>Global Motions:</b>											
<b>Starting Point - Total Sec. D</b>		347,035,180	89,010,832	15,230,157	2,093,860	453,370,029		347,035,180	89,010,832	15,230,157	2,093,860	453,370,029
JUD		51,850,729	3,043,732	102,485		54,996,946		51,850,729	3,043,732	102,485		54,996,946
DOJ		39,229,958	75,122,675	14,853,981	1,950,991	131,157,605		39,229,958	75,122,675	14,853,981	1,950,991	131,157,605
PSC			4,283,250	273,691		4,556,941			4,283,250	273,691		4,556,941
OPD		39,451,901				39,451,901		39,451,901				39,451,901
DOC		216,502,592	6,561,175		142,869	223,206,636		216,502,592	6,561,175		142,869	223,206,636

The FY 2023 base budget was agreed upon by the executive and legislative branches to be the point from which any changes would be recorded for the 2025 biennium budgeting process.

**Motion:** I move that the House Joint Appropriation Subcommittee on the Judicial Branch, Law Enforcement, and Justice adopt the 2023 base budget as the starting point for the 2025 biennium budget for each program in the following agencies:

- \* Judicial Branch
- \* Department of Justice
- \* Public Service Commission
- \* Office of the Public Defender
- \* Department of Corrections

**Global Motions: "I move to adopt DP 1, DP 2, and DP 3 as requested by the executive, DP 20, DP 222, and DP 223 as requested by the Sec. A subcommittee, and DP 30 as requested by the Sec. C subcommittee for each program in each agency of Sec. D."**

<b>DP 1</b>	<b>SWPL Personal Services Adjustments- Total Sec. D</b>	9,821,820	(558,430)	(12,129)	68,441	9,319,702		10,831,136	(301,353)	(11,644)	75,364	10,593,503
JUD		3,187,792	116,859	1,516		3,306,167		3,338,603	123,816		1,606	3,464,025
DOJ		1,253,435	(943,863)	(13,645)	68,441	364,368		1,411,898	(707,081)	(11,644)	73,758	766,931
PSC			229,293			229,293			244,195			244,195
OPD		3,038,517				3,038,517		3,203,624				3,203,624
DOC		2,342,076	39,281			2,381,357		2,877,011	37,717			2,914,728

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

- Legislatively approved changes
- Management decisions
- Budget modifications made to the personal services budget in the 2023 biennium incumbents in each position at the time of the snapshot, and vacancy savings. Additional factors contributing to the budget request include restoration of some overtime and differential, including 17% benefits and per diem.

<b>DP 2</b>	<b>SWPL Fixed Costs Adjustments - Total Sec. D</b>	(83,591)	(26,474)	13,173	(34,092)	(130,984)		(372,937)	(74,216)	13,001	(33,747)	(467,899)
JUD		109,545	1,218			110,763		128,903	1,218			130,121
DOJ		573,039	(121,695)	13,173	(9,954)	454,563		468,135	(126,525)	13,001	(10,035)	344,576
PSC			94,524			94,524			51,593			51,593
OPD		143,110				143,110		67,282				67,282
DOC		(909,285)	(521)		(24,138)	(933,944)		(1,037,257)	(502)		(23,712)	(1,061,471)

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

DP Number / Description	FTE	GF	State	Federal	Prop	Total	FTE	GF	State	Federal	Prop	Total
DP 20	<b>Adjustment to SABHRS Rate</b>											
	<b>Adjustment - Sec. A Recommendation - Total Sec. D</b>											
		13,260	5,353	327	250	19,190		9,948	3,679	259	184	14,070
JUD		1,351	(2)			1,349		967				967
DOJ		4,230	5,276	327	178	10,011		3,877	3,614	259	140	7,890
PSC			78			78			64			64
OPD		3,092				3,092		2,015				2,015
DOC		4,587	1		72	4,660		3,089	1		44	3,134

The legislature adopted an increase to proposed SABHRS rates.

DP 222	<b>RMTD Adjustment - Sec. A</b>											
	<b>Recommendation - Total Sec. D</b>											
		2,181,040	751,141	0	45,295	2,977,476		2,189,731	745,070	0	42,675	2,977,476
JUD		165,493	166			165,659		165,518	141			165,659
DOJ		80,278	733,281		16,662	830,221		86,257	727,302		16,662	830,221
PSC			17,076			17,076			17,076			17,076
OPD		103,697				103,697		103,697				103,697
DOC		1,831,572	618		28,633	1,860,823		1,834,259	551		26,013	1,860,823

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	<b>RMTD Adjustment (OTO) - Sec. A</b>											
	<b>Recommendation - Total Sec. D</b>											
		(2,181,040)	(751,141)	0	(45,295)	(2,977,476)		(2,189,731)	(745,070)	0	(42,675)	(2,977,476)
JUD		(165,493)	(166)			(165,659)		(165,518)	(141)			(165,659)
DOJ		(80,278)	(733,281)		(16,662)	(830,221)		(86,257)	(727,302)		(16,662)	(830,221)
PSC			(17,076)			(17,076)			(17,076)			(17,076)
OPD		(103,697)				(103,697)		(103,697)				(103,697)
DOC		(1,831,572)	(618)		(28,633)	(1,860,823)		(1,834,259)	(551)		(26,013)	(1,860,823)

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.

	FY 2024						FY 2025					
DP 3	<b>SWPL Inflation/Deflation Adjustments - Total Sec. D</b>											
		9,639,737	1,831,312	36,346	9,451	11,516,846		11,775,406	2,005,808	42,813	11,097	13,835,124
JUD		603,159	15,582	3,318		622,059		713,485	19,172	4,424		737,081
DOJ		1,083,008	1,738,668	33,028	9,451	2,864,155		1,191,201	1,906,034	38,389	11,097	3,146,721
PSC			23,069			23,069			26,663			26,663
OPD		525,880				525,880		668,842				668,842
DOC		7,427,690	53,993			7,481,683		9,201,878	53,939			9,255,817

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

DP 30	<b>Motor Pool Rate Adjustment - Sec. C</b>											
	<b>Recommendation - Total Sec. D</b>											
		(30,096)	(3,719)	(102)	(1)	(33,918)		(28,163)	(3,479)	(95)	(1)	(31,738)
JUD		(2,940)	(47)	(21)		(3,008)		(2,751)	(44)	(20)		(2,815)
DOJ		(6,058)	(3,020)	(81)	(1)	(9,160)		(5,669)	(2,824)	(75)	(1)	(8,569)
PSC			(652)			(652)			(611)			(611)
DOC		(21,098)				(21,098)		(19,743)				(19,743)

The legislature adopted a reduction to proposed motor pool rates.

<i>DP Number / Description</i>	<i>FTE</i>	<i>GF</i>	<i>State</i>	<i>Federal</i>	<i>Prop</i>	<i>Total</i>	<i>FTE</i>	<i>GF</i>	<i>State</i>	<i>Federal</i>	<i>Prop</i>	<i>Total</i>
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**Sec. D Executive Requested Language Motions:**

**Language Motion:**

I move the following language related to DP 223 in each agency in Sec. D: The [list of programs] 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.

I move the following language for the Department of Justice:  
 1) "All pass-through grant authority in the board of crime control is biennial."  
 2) "All remaining pass-through grant appropriations for the board of crime control, up to \$100,000 in general fund money, \$180,000 in state special revenue, and \$7.0 million in federal funds, including reversions, for the 2023 biennium are authorized to continue and are appropriated in fiscal year 2024 and fiscal year 2025."

I move the following language for the Department of Corrections: "All appropriations for the Director's Office/Central Services Division, the Public Safety Division, and the Rehabilitation and Programs Division are biennial."

**Adoption of Sec. D Proprietary Program Motions:**

I move the the adoption of the proprietary rates for the Department of Justice, Agency Legal Services, and the Department of Corrections as shown in the table below and to be included in Sec. R of HB 2.

Sec. D Proprietary Rates			
		FY 2024	FY 2025
DOJ	<b>Agency Legal Services</b>		
	Attorney (per hour)	\$121.00	\$121.00
	Investigator (per hour)	\$71.00	\$71.00
DOC	Montana Institutional Industries - 6401		
	<b>Prison Industrial Training Program</b>		
	1. Labor Charge for Motor Vehicle Maintenance/hour	\$30.00	\$30.00
	2. Supply fee as percentage of actual cost of parts	10%	10%
	<b>Cook/Chill</b>		
	3. Cook/Chill Rate -- Hot/Cold Base Tray Price (no delivery)	\$2.55	\$2.65
	4. Cook/Chill Rate -- Hot Base Tray Price	\$1.44	\$1.70
	5. Delivery charge per mile	\$0.50	\$0.50
	6. Delivery charge per hour	\$35.00	\$35.00
	7. Spoilage percentage to all bulk customers	5%	5%
	8. Detention Center Trays	\$3.38	\$3.73
	9. Accessory Package	\$0.20	\$0.20
	10. Overhead Charge		
	a. Montana State Hospital	6%	6%
	b. Montana State Prison	94%	94%
	c. Treasure State Correctional Training	0%	0%
	11. <b>Laundry Services</b>	\$0.68	\$0.68
	Cost Per Pound Laundry Services		
	Delivery Charge per Pound		
	a. Riverside Youth Correctional/Riverside Special Needs Un	\$0.05	\$0.05
	b. Montana Law Enforcement Academy	\$0.15	\$0.15
	c. Montana Chemical Dependency Corp	\$0.04	\$0.04
	d. START Program	\$0.01	\$0.01
	e. University of Montana	\$67.50	\$67.50
	f. Montana Development Center	\$0.00	\$0.00
	g. Montana State Hospital	\$0.00	\$0.00