

**2021 Biennium 5% Base Budget Reduction Form**  
[17-7-111-3\(f\)](#)

**AGENCY CODE & NAME: 41100 Department of Justice (DOJ)**

		<b>Minimum Requirement</b>	
		<b>General Fund</b>	<b>State Special Revenue Fund</b>
<b>TARGETED REDUCTION TO EQUAL 5% OF CURRENT BASE BUDGET</b>		<b>\$ 1,518,865</b>	<b>\$ 2,692,611</b>
<b>Div Priority:</b>		<b>General Fund Annual Savings</b>	<b>State Special Revenue Annual Savings</b>
	<b>SERVICE(S) TO BE ELIMINATED OR REDUCED</b>		
<b>1</b>	LSD - Reduce major litigation, operating, benefit and claims expenditures	\$ 312,741	\$ 59,324
<b>2</b>	MHP -reduction to Dignitary Protection, and reduce level of uniformed trooper coverage statewide		\$ 1,839,847
<b>3</b>	JITSD - reduce hardware and/or software maintenance costs	\$ 202,687	\$ 9,771
<b>4</b>	DCI - Reduce general fund operating and equipment budget for the Montana Child Sexual Abuse (MCSART) program Reduce Montana Law Enforcement Academy (MLEA) state special revenue by the elimination of one professional programs trainer, and the elimination of professional and leadership courses.	\$ 335,924	\$ 208,013
<b>5</b>	GCD -close a regional investigation office and/or reducing investigations staff. As an alternative or in conjunction with a reduction in investigations staff, the program proposes the elimination of one Electronics Engineer position in the Technical Services Section.	\$ -	\$ 136,639
<b>6</b>	FSD -Cancel/Delay plans to lease instrumentation; Reduce FTE or postpone re-hiring position vacancies; Reduce costs of consumables by either reducing our services and/or deferring kit supply costs to LEAs	\$ 247,664	\$ 799
<b>7</b>	MVD - Elimination of call center and reduce funding in SITSD costs, grants, and training	\$ 350,673	\$ 421,592
<b>8</b>	CSD - reduce FTE or postpone rehiring position vacancies, reducing operating costs.	\$ 50,033	\$ 16,626
<b>9</b>	POST - reduce legal fees & court costs	\$ 19,143	
	<b>TOTAL SAVINGS</b>	<b>\$ 1,518,865</b>	<b>\$ 2,692,611</b>
	<b>DIFFERENCE</b>	<b>0</b>	<b>0</b>

Form A

## 5% Base Budget Reduction Form

**AGENCY CODE & NAME: 41100 Department of Justice (DOJ)**

Legal Services Division

**#1 BRIEF DESCRIPTION OF SERVICE TO BE CONSIDERED FOR ELIMINATION OR REDUCTION:**

LSD will reduce general fund authority by reducing major litigation and other operating expenditures.

**#2 THE SAVINGS THAT ARE EXPECTED:**

\$312,741

**#3 THE CONSEQUENCES OR IMPACTS OF THE PROPOSED ELIMINATION OR REDUCTION:**

Reducing the major litigation appropriation will not impact the division as the Attorney General is required per statute to represent the State of Montana. If major litigation expenses exceeded available appropriation the department would have to seek a supplemental appropriation.

**#4 HOW THE IMPACT TO CONSTITUENTS AND STAFF MIGHT BE MITIGATED**

N/A

**#5 WHETHER THE SERVICE IS SPECIFICALLY REQUIRED BY STATE & /OR FEDERAL STATUTE - YES OR NO:**

2-15-501, MCA

**Form B**

## 5% Base Budget Reduction Form

**AGENCY CODE & NAME: 41100 Department of Justice (DOJ)**

Office of Consumer Protection

**#1 BRIEF DESCRIPTION OF SERVICE TO BE CONSIDERED FOR ELIMINATION OR REDUCTION:**

Reduce the benefit and claims in the special revenue fund.

**#2 THE SAVINGS THAT ARE EXPECTED:**

\$59,324

**#3 THE CONSEQUENCES OR IMPACTS OF THE PROPOSED ELIMINATION OR REDUCTION:**

Prior to the distribution to the beneficiaries, the settlements would be processed through the Governor's Office.

**#4 HOW THE IMPACT TO CONSTITUENTS AND STAFF MIGHT BE MITIGATED**

N/A

**#5 WHETHER THE SERVICE IS SPECIFICALLY REQUIRED BY STATE & /OR FEDERAL STATUTE - YES OR NO:**

Yes, 30-14-143, MCA.

**Form B**

## 5% Base Budget Reduction Form

### AGENCY CODE & NAME:

Montana Highway Patrol

#### #1 BRIEF DESCRIPTION OF SERVICE TO BE CONSIDERED FOR ELIMINATION OR REDUCTION:

Reduce appropriation for Executive Protection which provides transportation and security to the Governor of Montana; reduce level of uniformed trooper coverage on the highways by 10 positions; skip a laptop replacement cycle

#### #2 THE SAVINGS THAT ARE EXPECTED:

This 5% reduction will consist of a savings of \$1,839,847 from the state special revenue fund in personal services and operating costs each year of the 2020 biennium. \$725,000 would come from the elimination of the Executive Protection program; \$378,000 would come from skipping a laptop replacement cycle; \$736,847 would come from not filling 10 trooper positions.

#### #3 THE CONSEQUENCES OR IMPACTS OF THE PROPOSED ELIMINATION OR REDUCTION:

This 5% reduction will reduce the necessary personal services and operating costs needed to transport and protect the Governor, and the citizens of Montana effectively.

#### #4 HOW THE IMPACT TO CONSTITUENTS AND STAFF MIGHT BE MITIGATED

The impact of decreasing these programs can not be mitigated, in fact an increase is needed to keep the programs running effectively. By not replacing laptops, warranty costs would increase as would computer repair costs.

#### #5 WHETHER THE SERVICE IS SPECIFICALLY REQUIRED BY STATE & /OR FEDERAL STATUTE - YES OR NO:

Yes, 44-1-104, MCA and 44-1-303, MCA for the Executive Protection program.

**Form B**

## 5% Base Budget Reduction Form

### AGENCY CODE & NAME: 41100 Department of Justice (DOJ)

Justice Information Technology Services Division

#1

#### BRIEF DESCRIPTION OF SERVICE TO BE CONSIDERED FOR *ELIMINATION* OR *REDUCTION*:

JITSD will reduce, eliminate, and/or renegotiate hardware/software maintenance contract costs. In addition, JITSD will work towards consolidating applications to reduce infrastructure needs such as multi-user computers. JITSD will reduce travel and training expenses by fore-going conferences and utilizing on-line and/or free education.

#2 THE SAVINGS THAT ARE EXPECTED:

Operating: Contract Maintenance = \$80,000 ; Multi-User Computers = \$37,000 ; Equipment = \$54,000 ; Education = \$22,000 ; Travel = \$20,000

#3

#### THE CONSEQUENCES OR IMPACTS OF THE PROPOSED *ELIMINATION* OR *REDUCTION*:

Software support for major systems may be eliminated and applications upgrades will be delayed. Critical support terms for Microsoft products such as Service Manager will need to be renegotiated. Applications may need to share hardware and experience performance delays. DOJ application upgrades will be delayed due to staff availability. It will take longer to get staff training in technical skills. Technical staff may need to spend time reconfiguring applications and resolving problems without assistance from the vendors. Several equipment upgrades will be delayed.

#4 HOW THE IMPACT TO CONSTITUENTS AND STAFF MIGHT BE MITIGATED

DOJ could consider hosting some applications in the cloud to potentially reduce software and hardware demands. Staff will need to enroll in free or self-study classes. Reducing or eliminating certain service contracts could potentially slow applications which would affect user (constituent) experience.

#5 WHETHER THE SERVICE IS SPECIFICALLY REQUIRED BY STATE & /OR FEDERAL STATUTE - YES OR NO:

No. Per state and federal policy.

Form B

## 5% Base Budget Reduction Form

**AGENCY CODE & NAME: 41100 Department of Justice (DOJ)**

Division of Criminal Investigations

**#1 BRIEF DESCRIPTION OF SERVICE TO BE CONSIDERED FOR ELIMINATION OR REDUCTION:**

Reduce general fund operating and equipment budget for the Montana Child Sexual Abuse (MCSART) program by 50%; thereby reducing direct services provided to local law enforcement, prosecutors, and other professionals responsible for protecting Montana's kids against child sexual abuse, and other related crimes. Reduce Montana Law Enforcement Academy (MLEA) state special revenue by the elimination of one professional programs trainer, and the elimination of professional and leadership courses.

**#2 THE SAVINGS THAT ARE EXPECTED:**

This 5% reduction will consist of a savings of \$335,924 of general fund, and \$208,013 in state special revenue in personal services, operating costs, and equipment each year of the 2021 biennium. Personal services includes 1.00 FTE.

**#3**

**THE CONSEQUENCES OR IMPACTS OF THE PROPOSED ELIMINATION OR REDUCTION:**

Reductions in the MCSART program will directly affect local city and county agencies' ability to successfully investigate and prosecute crimes against children. Training, equipment, and other specialized assistance will no longer be available in Montana. MLEA would have to reduce staff and eliminate domestic violence, sexual assault, leadership and management training programs for law enforcement and corrections officers.

**#4 HOW THE IMPACT TO CONSTITUENTS AND STAFF MIGHT BE MITIGATED**

N/A

**#5 WHETHER THE SERVICE IS SPECIFICALLY REQUIRED BY STATE & /OR FEDERAL STATUTE - YES OR NO:**

No, duties defined per Title 44, MCA

**Form B**

## 5% Base Budget Reduction Form

### AGENCY CODE & NAME: 41100 Department of Justice (DOJ)

Gambling Control Division

#### #1 BRIEF DESCRIPTION OF SERVICE TO BE CONSIDERED FOR ELIMINATION OR REDUCTION:

The program proposes potentially closing a regional investigation office and/or reducing investigations staff. As an alternative or in conjunction with a reduction in investigations staff, the program proposes the elimination of one Electronics Engineer position in the Technical Services Section.

#### #2 THE SAVINGS THAT ARE EXPECTED:

A savings of \$136,639 in state special revenue could be saved if we reduced investigations staff and eliminated an Electronics Engineer position (which would include a reduction in force of 2.00 FTE and related operating expenses).

#### #3 THE CONSEQUENCES OR IMPACTS OF THE PROPOSED ELIMINATION OR REDUCTION:

The closure of a regional office/reduction of investigations staff would inherently result in increased travel costs for the other offices and delays in gambling, alcoholic beverage, and tobacco license investigations, inspections, and criminal investigations due to reduced staff and travel time. Our enforcement presence in those areas would be compromised opening the possibility of illegal activity. The reduction of staff available to work on tobacco tax enforcement cases could have a negative impact on the Master Settlement Agreement lawsuits facing the state. The elimination of an Electronics Engineer position would cause delays in the approval of manufacturer submitted video gambling machine software and devices. Those licensees would be financially impacted by the delay in getting their product on the market. All proposed reductions would cause licensees and the public to see a decrease in services and responsiveness from the division.

#### #4 HOW THE IMPACT TO CONSTITUENTS AND STAFF MIGHT BE MITIGATED

Delays in licensing would result in delays in the applicants' ability to operate gaming and alcoholic beverage establishments until licensing is complete (which would also have an impact on tax collections). In order to prevent delays, when possible, constituents may be asked to come to division offices more often if staff is not able to travel to them.

#### #5 WHETHER THE SERVICE IS SPECIFICALLY REQUIRED BY STATE & /OR FEDERAL STATUTE - YES OR NO:

Yes, 23-5-115, 23-5-113, 23-5-631, and 16-4-402, MCA.

**Form B**

# 5% Base Budget Reduction Form

**AGENCY CODE & NAME: 41100 Department of Justice (DOJ)**

Forensic Science Division

**#1**

**BRIEF DESCRIPTION OF SERVICE TO BE CONSIDERED FOR ELIMINATION OR REDUCTION:**

Cancel/Delay plans to lease instrumentation; Reduce FTE or postpone re-hiring position vacancies; Reduce costs of consumables by either reducing our services and/or deferring kit supply costs to LEAs

**#2**

**THE SAVINGS THAT ARE EXPECTED:**

\$248,463

**#3**

**THE CONSEQUENCES OR IMPACTS OF THE PROPOSED ELIMINATION OR REDUCTION:**

Aging instrumentation will not be replaced causing potential increases in repairs, delays in evidence processing, and delaying technical advancements; Loss in FTE increases turn-around times for evidence processing and could increase outsourcing costs; Changes in services and deferring costs project further burden on the local municipalities

**#4**

**HOW THE IMPACT TO CONSTITUENTS AND STAFF MIGHT BE MITIGATED**

N/A

**#5**

**WHETHER THE SERVICE IS SPECIFICALLY REQUIRED BY STATE & /OR FEDERAL STATUTE - YES OR NO:**

No

**Form B**

## 5% Base Budget Reduction Form

**AGENCY CODE & NAME: 41100 Department of Justice (DOJ)**

Motor Vehicle Division

**#1 BRIEF DESCRIPTION OF SERVICE TO BE CONSIDERED FOR ELIMINATION OR REDUCTION:**

Elimination of Call Center

**#2 THE SAVINGS THAT ARE EXPECTED:**

This 5% reduction will consist of a savings of \$350,673 from in general fund appropriations in personal services and operating costs each year of the 2021 biennium by eliminating the call center and eliminating of equipment purchases in the general fund.

**#3 THE CONSEQUENCES OR IMPACTS OF THE PROPOSED ELIMINATION OR REDUCTION:**

Over 15,000 customers call the MVD Call Center every month to schedule appointments in driver license stations where appointments are available or to ask driver licensing, driver record, or miscellaneous MVD-related questions. Those calls result in over 8000 appointments being scheduled by call center staff each month. If the Call Center was eliminated, all appointments would have to be scheduled either online or by phone at the drivers exam stations. Since Call Center personnel also prepare customers for their appointments by explaining what documents are needed for the appointment or other requirements, customers could be less prepared when they arrive for their appointments and they may not be able to complete their transaction, causing a return trip to the driver license station. For those who have questions, they will have to seek information via the internet or telephone numbers within individual work units for information. Productivity in those units could be decreased, as employees respond to the increased volume of calls.

**#4 HOW THE IMPACT TO CONSTITUENTS AND STAFF MIGHT BE MITIGATED**

All non-appointment calls would have to be absorbed by remaining staff, increasing incidence of customer frustration at wait times or by outright getting a busy signal, difficulty in finding right contact within division to answer questions, and frustrated customers calling elsewhere in state government, attorney generals office, citizen's advocate, consumer protection, in search of answers and to voice frustrations.

**#5 WHETHER THE SERVICE IS SPECIFICALLY REQUIRED BY STATE & /OR FEDERAL STATUTE - YES OR NO:**

Not mandated by statute.

**Form B**

## 5% Base Budget Reduction Form

**AGENCY CODE & NAME: 41100 Department of Justice (DOJ)**

Motor Vehicle Division

**#1 BRIEF DESCRIPTION OF SERVICE TO BE CONSIDERED FOR ELIMINATION OR REDUCTION:**

Reduce funding in SITSD costs, grants, and training

**#2 THE SAVINGS THAT ARE EXPECTED:**

MVD will reduce \$421,592 of SSR budget appropriations by eliminating Chrome for Kids funding (50,000), eliminating training and fall school for drivers examiners, and requiring the counties to pay 100% of their SITSD networking and hosting costs.

**#3 THE CONSEQUENCES OR IMPACTS OF THE PROPOSED ELIMINATION OR REDUCTION:**

Substantial cost shift to local government, lower grant authority, and less training for staff.

**#4 HOW THE IMPACT TO CONSTITUENTS AND STAFF MIGHT BE MITIGATED**

Unknown at this time.

**#5 WHETHER THE SERVICE IS SPECIFICALLY REQUIRED BY STATE & /OR FEDERAL STATUTE - YES OR NO:**

Yes, statutory mandate is for the department of justice to "maintain" the motor vehicle titling and registration system.

**Form B**

## 5% Base Budget Reduction Form

**AGENCY CODE & NAME: 41100 Department of Justice (DOJ)**

Central Services Division

**#1 BRIEF DESCRIPTION OF SERVICE TO BE CONSIDERED FOR ELIMINATION OR REDUCTION:**

Reduction of FTE or postpone rehiring position vacancies, reducing operating costs.

**#2 THE SAVINGS THAT ARE EXPECTED:**

The reductions would create a general fund savings of \$50,033 and state special funding of \$16,626 each year of the 2021 biennium.

**#3 THE CONSEQUENCES OR IMPACTS OF THE PROPOSED ELIMINATION OR REDUCTION:**

Turnaround time for general ledger accounting, budgeting, reconciliation and human resource functions will be increased.

**#4 HOW THE IMPACT TO CONSTITUENTS AND STAFF MIGHT BE MITIGATED**

NA

**#5 WHETHER THE SERVICE IS SPECIFICALLY REQUIRED BY STATE & /OR FEDERAL STATUTE - YES OR NO:**

No

**Form B**

## 5% Base Budget Reduction Form

### AGENCY CODE & NAME: 41100 Department of Justice (DOJ)

Montana Public Safety Officer Standards and Training Council

#### #1 BRIEF DESCRIPTION OF SERVICE TO BE CONSIDERED FOR ELIMINATION OR REDUCTION:

Reduce general fund operating budget for POST's Legal Fees & Court Costs; thereby reducing services provided to local law enforcement, prosecutors, other professionals, and the citizens of Montana by reducing resources spent investigating allegations of misconduct or pursuing sanction, suspension, or revocation of the certification of officers accused of misconduct, and by reducing the amount of professional legal advice provided to the Council and its staff for day to day operations.

#### #2 THE SAVINGS THAT ARE EXPECTED:

This 5% reduction will consist of a savings of \$19,143 of general fund each year of the 2019 biennium.

#### #3 THE CONSEQUENCES OR IMPACTS OF THE PROPOSED ELIMINATION OR REDUCTION:

Reductions in POST's Legal Fees & Court Costs will directly effect local city, county, and state agencies and the citizens of Montana when POST cannot investigate allegations of misconduct by public safety officers or pursue sanction, suspension, or revocation of the certification of officers accused of misconduct, and cannot obtain legal advice regarding day to day operations such as drafting rules and policies, and ensuring the public's right to know is not violated. POST has already been required to obtain an additional \$50,000 for Legal Fees & Court Costs to meet its statutory obligations while ensuring the constitutional rights of individual officers and the public are not violated. POST is still working to meet its minimum statutory obligations with its allocated resources.

#### #4 HOW THE IMPACT TO CONSTITUENTS AND STAFF MIGHT BE MITIGATED

N/A

#### #5 WHETHER THE SERVICE IS SPECIFICALLY REQUIRED BY STATE & /OR FEDERAL STATUTE - YES OR NO:

Yes, Council duties outlined in 44-4-403, MCA.

**Form B**

Department of Justice  
Criminal Justice Information Network - 02016

	Actuals FY 2016	Actuals FY 2017	Actuals FY 2018	Appropriated FY 2019	Proposed FY 2020	Proposed FY 2021
Beginning Fund Balance	\$426,765	\$631,093	\$810,647	\$906,944	\$751,967	\$929,234
Revenues						
Charges for Services	831,415	802,687	696,624	559,088	694,861	694,861
Grants, Transfers, Misc	<u>19</u>	<u>3,240</u>	<u>4,537</u>	<u>2,146</u>	<u>2,146</u>	<u>2,146</u>
Total Revenue	831,434	805,927	701,161	561,234	697,007	697,007
Expenditures						
Personal Services	133,318	171,354	172,726	173,308	0	0
Operating Expenses	<u>493,787</u>	<u>455,019</u>	<u>432,138</u>	<u>542,903</u>	<u>519,740</u>	<u>519,777</u>
Total Expenditures	627,105	626,373	604,864	716,211	519,740	519,777
Adjustments	(1)	0	0	0	0	0
Ending Fund Balance	\$631,093	\$810,647	\$906,944	\$751,967	\$929,234	\$1,106,464

Department of Justice  
Law Enforcement Academy - 02546

	Actuals FY 2016	Actuals FY 2017	Actuals FY 2018	Appropriated FY 2019	Proposed FY 2020	Proposed FY 2021
Beginning Fund Balance	\$278,423	\$162,049	\$156,274	\$1,568,074	\$1,216,123	\$2,287,201
<b>Revenues</b>						
Licenses and Permits	0	0	2,651,707	2,550,000	2,550,000	2,550,000
Charges for Services	1,459,381	1,324,986	532,449	393,310	393,310	393,310
Sale of Documents, Mdse, Property	11,696	15,363	11,801	11,801	11,801	11,801
Rentals, Leases, Royalties	10,600	10,600	10,600	10,600	10,600	10,600
Grants, Transfers, Misc	<u>1,272</u>	<u>13,960</u>	<u>12,807</u>	<u>12,807</u>	<u>12,807</u>	<u>12,807</u>
Total Revenue	1,482,949	1,364,909	3,219,364	2,978,518	2,978,518	2,978,518
<b>Expenditures</b>						
Personal Services	984,584	880,553	1,072,833	1,029,926	1,113,832	1,115,615
Operating Expenses	622,669	488,215	723,436	819,248	782,313	782,658
Transfers Out	<u>0</u>	<u>0</u>	<u>11,295</u>	<u>1,481,295</u>	<u>11,295</u>	<u>11,295</u>
Total Expenditures	1,607,253	1,368,768	1,807,564	3,330,469	1,907,440	1,909,568
Adjustments	7,930	(1,916)	0			
Ending Fund Balance	\$162,049	\$156,274	\$1,568,074	\$1,216,123	\$2,287,201	\$3,356,151

Department of Justice  
Criminal Records Information System - 02797

	Actuals FY 2016	Actuals FY 2017	Actuals FY 2018	Appropriated FY 2019	Proposed FY 2020	Proposed FY 2021
Beginning Fund Balance	\$1,636,436	\$2,780,695	\$3,083,971	\$3,524,222	\$3,931,934	\$3,494,193
Revenues						
Charges for Services	2,778,287	2,307,215	2,546,625	3,124,077	3,124,077	3,124,077
Grants, Transfers, Misc	<u>402</u>	<u>610</u>	<u>686</u>	<u>0</u>	<u>0</u>	<u>0</u>
Total Revenue	2,778,689	2,307,825	2,547,311	3,124,077	3,124,077	3,124,077
Expenditures						
Personal Services	808,444	960,839	1,099,671	1,883,857	1,952,544	1,951,128
Operating Expenses	810,898	907,715	970,823	832,508	1,609,275	859,539
Equipment & Intangible Assets	<u>15,088</u>	<u>135,996</u>	<u>36,566</u>	<u>0</u>	<u>0</u>	<u>0</u>
Total Expenditures	1,634,430	2,004,550	2,107,060	2,716,365	3,561,819	2,810,667
Adjustments	0	1	0			
Ending Fund Balance	\$2,780,695	\$3,083,971	\$3,524,222	\$3,931,934	\$3,494,193	\$3,807,603

Department of Justice  
MVD Merlin System - 02798

	Actuals FY 2016	Actuals FY 2017	Actuals FY 2018	Appropriated FY 2019	Proposed FY 2020	Proposed FY 2021
Beginning Fund Balance	\$204,329	\$2,789,941	\$4,042,163	\$5,822,383	\$6,318,173	\$2,473,803
<b>Revenues</b>						
Licenses and Permits	2,862,113	2,802,507	2,792,260	2,820,182	2,848,383	3,411,662
Grants, Transfers, Misc	<u>0</u>	<u>0</u>	<u>12,608</u>	<u>0</u>	<u>0</u>	<u>0</u>
Total Revenue	2,862,113	2,802,507	2,804,868	2,820,182	2,848,383	3,411,662
<b>Expenditures</b>						
Personal Services	0	0	159,352	1,249,392	1,564,283	1,564,892
Operating Expenses	250,000	476,744	(3,251)	675,000	671,148	560,107
Equipment & Intangible Assets	0	250,000	853,746	50,000	72,500	50,000
Long range IT project - mainframe	0	0	0	0	4,034,822	0
Local Assistance	0	0	8,657	25,000	25,000	25,000
Transfers Out	0	800,000	0	325,000	325,000	325,000
Debt Service	<u>26,501</u>	<u>23,736</u>	<u>6,143</u>	<u>0</u>	<u>0</u>	<u>0</u>
Total Expenditures	276,501	1,550,480	1,024,647	2,324,392	6,692,753	2,524,999
Adjustments	0	195	(1)			
Ending Fund Balance	\$2,789,941	\$4,042,163	\$5,822,383	\$6,318,173	\$2,473,803	\$3,360,466

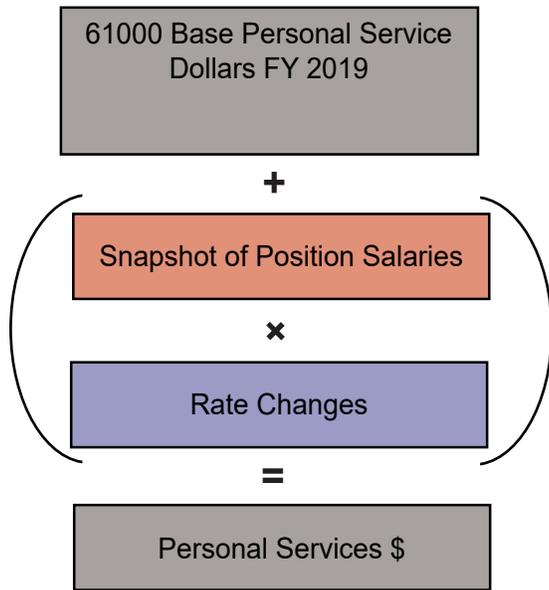
Department of Justice  
Motor Vehicle Division Administration Account - 02799

	Actuals FY 2018	Appropriated FY 2019	Proposed FY 2020	Proposed FY 2021
Beginning Fund Balance	\$0	\$2,117,255	\$3,436,285	\$3,196,736
Revenues*				
Licenses and Permits	2,033,150	4,000,000	4,000,000	4,000,000
Charges for Services	<u>2,589,116</u>	<u>5,200,000</u>	<u>5,200,000</u>	<u>5,200,000</u>
Total Revenue	4,622,266	9,200,000	9,200,000	9,200,000
Expenditures				
Personal Services	0	685,355	808,737	809,866
Operating Expenses	2,276,596	7,195,615	7,195,615	7,195,615
Equipment and Intangible Assets	228,415	0	0	0
Transfers Out	<u>0</u>	<u>0</u>	<u>1,435,197</u>	<u>1,195,366</u>
Total Expenditures	2,505,011	7,880,970	9,439,549	9,200,847
Ending Fund Balance	\$2,117,255	\$3,436,285	\$3,196,736	\$3,195,889

\* Appropriated and Proposed Revenues from LFD Estimates November 2018

# 2021 Biennium Personal Services Comparison

## Expected PS Calculations



Personal Services  
- 61000 FY 2019 Personal Services Base  
= Compare to DP1

## Executive



Executive Personal Services  
- 61000 FY 2019 Personal Services Base  
= DP1 Statewide Present Law Adjustment

## Expected Personal Services Calculation Details

(Base 61000 Amount plus Expected-Benefit-Changes-Amount)

