

Agency Budget Comparison

The following table compares the 2021 biennium appropriated budget and the 2023 biennium adopted budget by type of expenditure and source of funding.

Agency Budget Comparison				
Budget Item	Appropriated Budget 20-21	Legislative Budget 22-23	Biennium Change	Biennium % Change
Personal Services	135,025,243	137,431,344	2,406,101	1.78 %
Operating Expenses	73,604,437	75,819,061	2,214,624	3.01 %
Equipment & Intangible Assets	10,320,760	9,130,650	(1,190,110)	(11.53)%
Capital Outlay	154,716	0	(154,716)	(100.00)%
Local Assistance	50,000	50,000	0	0.00 %
Grants	260,000	240,000	(20,000)	(7.69)%
Benefits & Claims	1,793,382	1,992,382	199,000	11.10 %
Transfers	645,358	642,638	(2,720)	(0.42)%
Debt Service	3,685,487	632,574	(3,052,913)	(82.84)%
Total Expenditures	\$225,539,383	\$225,938,649	\$399,266	0.18 %
General Fund	72,243,997	66,908,140	(5,335,857)	(7.39)%
State/Other Special Rev. Funds	146,410,298	152,489,244	6,078,946	4.15 %
Federal Spec. Rev. Funds	2,873,082	2,662,313	(210,769)	(7.34)%
Proprietary Funds	4,012,006	3,878,952	(133,054)	(3.32)%
Total Funds	\$225,539,383	\$225,938,649	\$399,266	0.18 %
Total Ongoing	\$224,139,720	\$226,407,765	\$2,268,045	1.01 %
Total OTO	\$1,399,663	(\$469,116)	(\$1,868,779)	(133.52)%

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Agency Highlights

**Department of Justice
Major Budget Highlights**

The Department of Justice's 2023 biennium budget is 0.2% or \$399,000 higher than the 2021 biennium budget. Significant changes include:

- A 4.6% salary increase in the Montana Highway Patrol, resulting in an increase of \$2.0 million in state special revenue over the biennium
- Approximately \$460,000 over the biennium in state special revenue for the Criminal Records Identification Services Section (CRISS) in the Division of Criminal Investigation
- An increase in \$506,000 general fund over the biennium and 1.00 FTE for a medical examiner in Forensic Science Division
- Approximately \$125,000 in general fund over the biennium to outsource sexual assault kit testing in the Forensic Science Division as one-time-only
- A fund switch of \$4.95 million from general fund to state special revenue fund in the Motor Vehicle Division
- A reduction of \$80,000 in statewide present law adjustments for fixed costs
- A reduction of \$594,000 in general fund in state share holiday as one-time-only
- An additional 1.0% vacancy savings of \$825,000, of which \$430,000 is general fund
- An increase of \$304,000 over the biennium in general fund for 1.00 FTE to fund an attorney position in the Legal Services Division to work on natural resource issues
- An increase of \$1.0 million in general fund over the biennium for funding for the Montana Highway Patrol Boulder campus

Agency Actuals and Budget Comparison

The following table compares FY 2020 actual expenditures to the 2021 biennium appropriated budget and the 2023 biennium adopted budget by year, type of expenditure, and source of funding.

Agency Actuals and Budget Comparison					
Budget Item	Actuals Fiscal 2020	Approp. Fiscal 2020	Approp. Fiscal 2021	Legislative Fiscal 2022	Legislative Fiscal 2023
FTE	0.00	792.16	792.16	794.16	794.16
Personal Services	65,414,959	66,409,610	68,615,633	68,312,071	69,119,273
Operating Expenses	33,300,352	36,029,520	37,574,917	37,854,153	37,964,908
Equipment & Intangible Assets	5,775,089	5,865,435	4,455,325	4,555,325	4,575,325
Capital Outlay	140,977	154,716	0	0	0
Local Assistance	0	25,000	25,000	25,000	25,000
Grants	153,000	140,000	120,000	120,000	120,000
Benefits & Claims	490,347	672,191	1,121,191	996,191	996,191
Transfers	217,823	324,039	321,319	321,319	321,319
Debt Service	3,305,496	3,369,200	316,287	316,287	316,287
Total Expenditures	\$108,798,043	\$112,989,711	\$112,549,672	\$112,500,346	\$113,438,303
General Fund	35,150,418	35,971,142	36,272,855	30,712,243	36,195,897
State/Other Special Rev. Funds	70,654,009	73,588,990	72,821,308	78,516,027	73,973,217
Federal Spec. Rev. Funds	1,005,513	1,431,475	1,441,607	1,330,430	1,331,883
Proprietary Funds	1,988,103	1,998,104	2,013,902	1,941,646	1,937,306
Total Funds	\$108,798,043	\$112,989,711	\$112,549,672	\$112,500,346	\$113,438,303
Total Ongoing	\$107,722,785	\$111,913,757	\$112,225,963	\$113,031,962	\$113,375,803
Total OTO	\$1,075,258	\$1,075,954	\$323,709	(\$531,616)	\$62,500

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Executive Budget Comparison

Executive Budget Comparison								
Budget Item	Approp. Fiscal 2021	Executive Budget Fiscal 2022	Legislative Budget Fiscal 2022	Leg — Exec. Difference Fiscal 2022	Executive Budget Fiscal 2023	Legislative Budget Fiscal 2023	Leg — Exec. Difference Fiscal 2023	Biennium Difference Fiscal 22-23
FTE	792.16	796.16	794.16	(2.00)	798.16	794.16	(4.00)	(4.00)
Personal Services	68,615,633	68,867,396	68,312,071	(555,325)	69,830,544	69,119,273	(711,271)	(1,266,596)
Operating Expenses	37,574,917	38,303,504	37,854,153	(449,351)	38,311,138	37,964,908	(346,230)	(795,581)
Equipment & Intangible Assets	4,455,325	5,495,325	4,555,325	(940,000)	4,615,325	4,575,325	(40,000)	(980,000)
Capital Outlay	0	0	0	0	0	0	0	0
Local Assistance	25,000	25,000	25,000	0	25,000	25,000	0	0
Grants	120,000	120,000	120,000	0	120,000	120,000	0	0
Benefits & Claims	1,121,191	1,121,191	996,191	(125,000)	1,121,191	996,191	(125,000)	(250,000)
Transfers	321,319	321,319	321,319	0	321,319	321,319	0	0
Debt Service	316,287	316,287	316,287	0	316,287	316,287	0	0
Total Costs	\$112,549,672	\$114,570,022	\$112,500,346	(\$2,069,676)	\$114,660,804	\$113,438,303	(\$1,222,501)	(\$3,292,177)
General Fund	36,272,855	31,850,668	30,712,243	(1,138,425)	36,723,065	36,195,897	(527,168)	(1,665,593)
State/other Special Rev. Funds	72,821,308	79,301,654	78,516,027	(785,627)	74,522,384	73,973,217	(549,167)	(1,334,794)
Federal Spec. Rev. Funds	1,441,607	1,462,792	1,330,430	(132,362)	1,464,414	1,331,883	(132,531)	(264,893)
Other	2,013,902	1,954,908	0	(1,954,908)	1,950,941	0	(1,950,941)	(3,905,849)
Total Funds	\$112,549,672	\$114,570,022	\$110,558,700	(\$4,011,322)	\$114,660,804	\$111,500,997	(\$3,159,807)	(\$7,171,129)
Total Ongoing	\$112,225,963	\$115,164,138	\$113,031,962	(\$2,132,176)	\$114,660,804	\$113,375,803	(\$1,285,001)	(\$3,417,177)
Total OTO	\$323,709	(\$594,116)	(\$531,616)	\$62,500	\$0	\$62,500	\$62,500	\$125,000

The legislature adopted ongoing appropriations that are approximately \$3.4 million less than the proposed appropriations for the 2023 biennium. The legislature adopted one-time-only appropriations that are \$125,000 higher than the proposed appropriations for the biennium. These differences are primarily in state special revenue appropriations.

The major differences in the legislative budget compared to the proposed budget include:

- A reduction of \$80,000 in statewide present law adjustments for fixed costs
- A state special fund reduction of \$250,000 over the biennium in the Legal Services Division
- A reduction of \$80,000 in the Montana Highway Patrol pay and retention state special revenue account in FY 2022
- A reduction of \$28,000 in FY 2022 in the cigarette fire safety state special revenue account
- A reduction of \$42,000 in FY 2022 in the Criminal Justice Information Network (CJIN) state special revenue account
- An increase of \$125,000 over the biennium to outsource sexual assault kit testing in the Forensic Science Division as one-time-only
- A change in state special revenue funds in the Forensic Science Division, moving \$801,000 from the highway non-restricted state special revenue account to the Montana Highway Patrol state special revenue account
- An additional 1.0% vacancy savings of \$825,000, of which \$430,000 is general fund, \$357,000 in state special revenue, \$24,000 in proprietary funds, and \$14,000 in federal special revenue
- An increase of \$304,000 over the biennium in general fund for 1.00 FTE to fund an attorney position in the Legal Services Division to work on natural resource issues
- An increase of \$1.0 million in general fund over the biennium for funding for the Montana Highway Patrol Boulder campus. The funding for the Montana Highway Patrol Boulder campus is contingent on the passage and approval of HB 686 without an appropriation for the Boulder campus
- The legislature did not approve the request for \$1.5 million over the biennium and 1.00 FTE for the implementation of I-190 in the Montana Highway Patrol. The request included \$1.1 million in general fund and \$103,000 in state special revenue in FY 2022 and \$243,000 in general fund and \$99,000 in state special revenue in FY 2023
- The legislature did not approve the request for \$775,000 over the biennium and 2.00 FTE in FY 2022 and 4.00 FTE in FY 2023 for I-190 Implementation in the Forensic Science Division

Funding

The following table shows adopted agency funding by source of authority.

Funds	HB2 Ongoing	HB2 OTO	Non-Budgeted Proprietary	Statutory Appropriation	Total All Sources	% Total All Funds
General Fund	67,377,256	(469,116)	0	10,882,330	77,790,470	32.25 %
State Special Total	152,489,244	0	0	735,742	153,224,986	63.53 %
Federal Special Total	2,662,313	0	0	250,000	2,912,313	1.21 %
Proprietary Total	3,878,952	0	3,376,775	0	7,255,727	3.01 %
Other Total	0	0	0	0	0	0.00 %
Total All Funds	\$226,407,765	(\$469,116)	\$3,376,775	\$11,868,072	\$241,183,496	
Percent - Total All Sources	93.87 %	(0.19)%	1.40 %	4.92 %		

Funding for the Department of Justice varies by division and function. General fund supports the Legal Services Division, Justice Information Technology Services Division, Division of Criminal Investigation, Motor Vehicle Division, Forensic Science Division, and Central Services Division. General fund also supports statutory appropriations for highway patrol retirement and the state’s contribution to county attorney salaries.

State special revenue from consumer protection settlement proceeds supports consumer protection activities, gambling licensing fees support the Gambling Control Division, and motor vehicle fees support the Motor Vehicle Division. State special revenue supports crime victims’ compensation, Medicaid Fraud investigation, autopsy and service fees, gambling license fees, Montana Enhanced Licensing Information Network (MERLIN) and vehicle insurance verification. The Motor Vehicle Division is also funded with federal special revenue and proprietary funds. Proprietary funds support liquor licensing functions and legal service provided under contract to other state agencies.

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 2022	Budget Fiscal 2023	Biennium Fiscal 22-23	Percent of Budget	Budget Fiscal 2022	Budget Fiscal 2023	Biennium Fiscal 22-23	Percent of Budget
2021 Base Budget	36,272,855	36,272,855	72,545,710	108.43 %	112,225,963	112,225,963	224,451,926	99.34 %
SWPL Adjustments	(538,262)	(598,873)	(1,137,135)	(1.70)%	(95,054)	(9,258)	(104,312)	(0.05)%
PL Adjustments	49,866	50,015	99,881	0.15 %	1,005,166	1,004,314	2,009,480	0.89 %
New Proposals	(5,072,216)	471,900	(4,600,316)	(6.88)%	(635,729)	217,284	(418,445)	(0.19)%
Total Budget	\$30,712,243	\$36,195,897	\$66,908,140		\$112,500,346	\$113,438,303	\$225,938,649	

Language and Statutory Authority

The Division of Criminal Investigation includes a reduction in federal special revenue of \$6,773 in fiscal year 2022 and \$6,794 in fiscal year 2023. Central Services Division includes a reduction in general fund of \$214,007 in fiscal year 2022 and \$215,918 in fiscal year 2023, state special revenue of \$178,188 in fiscal year 2022 and \$179,115 in fiscal year 2023, and proprietary funds of \$12,116 in fiscal year 2022 and \$12,169 in fiscal year 2023. The reductions are the equivalent of an additional 1% vacancy savings. The agency may allocate this reduction in funding among programs when developing 2023 biennium operating plans.

The Department of Justice includes the Montana Board of Crime Control. The Montana Board of Crime Control is appropriated \$1,956,193 in general fund in FY 2022 and \$1,957,315 in FY 2023, \$127,635 in state special revenue in FY 2022 and \$127,670 in FY 2023, and \$13,507,265 in federal special revenue in FY 2022 and \$13,507,578 in FY 2023 supporting 17.50 FTE and \$1,690,654 in personal services in FY 2022 and \$1,694,849 in FY 2023, \$1,016,318 in operating expenses in FY 2022 and \$1,013,593 in FY 2023, \$12,909 in equipment and intangible assets in FY 2022 and \$12,909 in FY 2023, \$9,985,395 in grants in FY 2022 and \$9,985,395 in FY 2023, and \$2,885,817 in transfers in FY 2022 and \$2,885,817 in FY 2023 to comply with the requirements of SB 19.

The funding for the Montana Highway Patrol Boulder Campus is contingent on the passage and approval of HB 686 without an appropriation for the Boulder campus.

Program Budget Comparison

The following table compares the 2021 biennium appropriated budget and the 2023 biennium adopted budget by type of expenditure and source of funding.

Program Budget Comparison				
Budget Item	Appropriated Budget 20-21	Legislative Budget 22-23	Biennium Change	Biennium % Change
Personal Services	12,712,941	13,208,728	495,787	3.90 %
Operating Expenses	3,866,926	4,831,799	964,873	24.95 %
Equipment & Intangible Assets	97,000	0	(97,000)	(100.00)%
Capital Outlay	26,000	0	(26,000)	(100.00)%
Benefits & Claims	1,793,382	1,992,382	199,000	11.10 %
Transfers	5,000	0	(5,000)	(100.00)%
Debt Service	1,657	0	(1,657)	(100.00)%
Total Expenditures	\$18,502,906	\$20,032,909	\$1,530,003	8.27 %
General Fund	14,097,952	15,803,279	1,705,327	12.10 %
State/Other Special Rev. Funds	2,872,736	2,934,371	61,635	2.15 %
Federal Spec. Rev. Funds	1,532,218	1,295,259	(236,959)	(15.47)%
Total Funds	\$18,502,906	\$20,032,909	\$1,530,003	8.27 %
Total Ongoing	\$18,502,906	\$20,143,507	\$1,640,601	8.87 %
Total OTO	\$0	(\$110,598)	(\$110,598)	100.00 %

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Program Actuals and Budget Comparison

The following table compares FY 2020 actual expenditures to the 2021 biennium appropriated budget and the 2023 biennium adopted budget by year, type of expenditure, and source of funding.

Program Actuals and Budget Comparison					
Budget Item	Actuals Fiscal 2020	Approp. Fiscal 2020	Approp. Fiscal 2021	Legislative Fiscal 2022	Legislative Fiscal 2023
FTE	0.00	63.50	63.50	64.50	64.50
Personal Services	6,236,533	6,313,223	6,399,718	6,537,744	6,670,984
Operating Expenses	1,352,296	1,471,810	2,395,116	2,416,136	2,415,663
Equipment & Intangible Assets	96,776	97,000	0	0	0
Capital Outlay	25,194	26,000	0	0	0
Benefits & Claims	490,347	672,191	1,121,191	996,191	996,191
Transfers	4,746	5,000	0	0	0
Debt Service	0	1,657	0	0	0
Total Expenditures	\$8,205,892	\$8,586,881	\$9,916,025	\$9,950,071	\$10,082,838
General Fund	6,351,631	6,397,997	7,699,955	7,837,897	7,965,382
State/Other Special Rev. Funds	1,236,771	1,424,213	1,448,523	1,464,892	1,469,479
Federal Spec. Rev. Funds	617,490	764,671	767,547	647,282	647,977
Total Funds	\$8,205,892	\$8,586,881	\$9,916,025	\$9,950,071	\$10,082,838
Total Ongoing	\$8,205,892	\$8,586,881	\$9,916,025	\$10,060,669	\$10,082,838
Total OTO	\$0	\$0	\$0	(\$110,598)	\$0

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Funding

Each of the various functions within LSD has a unique funding source. Attorneys are supported by general fund, state special revenue from consumer education settlement funds, and other state special revenues generated from agreements with other state agencies. Work for the Reserved Water Rights Compact Commission and prosecution of hunting violations are funded by the Department of Fish, Wildlife, and Parks, and prosecution of workers' compensation violations are funded by the Montana State Fund. The cost of major litigation is entirely supported by general fund. Funding for assistance to crime victims comes from the general fund, state special revenue funds, and federal grants. Statutory authority for crime victims' compensation is established in 53-9-113, MCA.

Program Budget Summary by Category

Budget Summary by Category								
Budget Item	-----General Fund-----				-----Total Funds-----			
	Budget Fiscal 2022	Budget Fiscal 2023	Biennium Fiscal 22-23	Percent of Budget	Budget Fiscal 2022	Budget Fiscal 2023	Biennium Fiscal 22-23	Percent of Budget
2021 Base Budget	7,699,955	7,699,955	15,399,910	97.45 %	9,916,025	9,916,025	19,832,050	99.00 %
SWPL Adjustments	96,540	113,427	209,967	1.33 %	117,644	139,813	257,457	1.29 %
PL Adjustments	0	0	0	0.00 %	0	0	0	0.00 %
New Proposals	41,402	152,000	193,402	1.22 %	(83,598)	27,000	(56,598)	(0.28)%
Total Budget	\$7,837,897	\$7,965,382	\$15,803,279		\$9,950,071	\$10,082,838	\$20,032,909	

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 2022-----				-----Fiscal 2023-----					
	FTE	General Fund	State Special	Federal Special	Total Funds	FTE	General Fund	State Special	Federal Special	Total Funds
DP 1 - Personal Services	0.00	83,561	13,002	2,561	99,124	0.00	100,486	17,778	3,502	121,766
DP 2 - Fixed Costs	0.00	20,949	4,655	2,467	28,071	0.00	19,377	4,305	2,281	25,963
DP 3 - Inflation Deflation	0.00	(6,023)	(855)	(64)	(6,942)	0.00	(3,778)	(536)	(40)	(4,354)
DP 50 - SWPLA Fixed Cost Reductions	0.00	(1,947)	(433)	(229)	(2,609)	0.00	(2,658)	(591)	(313)	(3,562)
Grand Total All Present Law Adjustments	0.00	\$96,540	\$16,369	\$4,735	\$117,644	0.00	\$113,427	\$20,956	\$5,430	\$139,813

**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 made adjustments to the present law personal services budget for expected changes, management decisions, and budget modifications.

DP 2 - Fixed Costs -

The legislature approved adjustments to provide the funding to pay increases in fixed costs assessed by other agencies within state government for the services they provide. Examples include: warrant writer, motor pool, 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 approved adjustments to reflect budgetary changes generated from the application of inflation and deflation factors to specific expenditure accounts. Affected accounts include food, postage, gasoline, and others.

DP 50 - SWPLA Fixed Cost Reductions -

The legislature reduced fixed costs for warehouses, storage rooms, and information technology.

New Proposals -

The New Proposals table shows new changes to spending

New Proposals	-----Fiscal 2022-----					-----Fiscal 2023-----				
	FTE	General Fund	State Special	Federal Special	Total Funds	FTE	General Fund	State Special	Federal Special	Total Funds
DP 101 - LSD Federal Special Revenue Fund Reduction	0.00	0	0	(125,000)	(125,000)	0.00	0	0	(125,000)	(125,000)
DP 102 - Attorney in Legal Services Division	1.00	152,000	0	0	152,000	1.00	152,000	0	0	152,000
DP 5555 - Reduce GF Budget for State Share Holiday OTO	0.00	(110,598)	0	0	(110,598)	0.00	0	0	0	0
Total	1.00	\$41,402	\$0	(\$125,000)	(\$83,598)	1.00	\$152,000	\$0	(\$125,000)	\$27,000

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

DP 101 - LSD Federal Special Revenue Fund Reduction -

The legislature approved a reduction in federal special revenue in Legal Services Division.

DP 102 - Attorney in Legal Services Division -

This amendment increases general fund by \$152,000 in FY 2022 and \$152,000 in FY 2023 for \$149,500 in personal services and \$2,500 in operating costs each year of the biennium for 1.00 FTE to fund an attorney in the Legal Services Division in the Department of Justice for work on natural resource issues.

DP 5555 - Reduce GF Budget for State Share Holiday OTO -

The legislature eliminated the state share contribution to the state employee group benefit plan for two months. Reserves are used to pay benefits during the holiday. This change package removes the general fund portion of the savings generated by the suspension of the contributions. Savings from other funding sources, where applicable, remain in agency personal services budgets.

Program Budget Comparison

The following table compares the 2021 biennium appropriated budget and the 2023 biennium adopted budget by type of expenditure and source of funding.

Program Budget Comparison				
Budget Item	Appropriated Budget 20-21	Legislative Budget 22-23	Biennium Change	Biennium % Change
Personal Services	56,120,332	60,734,718	4,614,386	8.22 %
Operating Expenses	20,101,432	23,011,954	2,910,522	14.48 %
Equipment & Intangible Assets	7,323,805	8,084,330	760,525	10.38 %
Transfers	150,000	150,000	0	0.00 %
Debt Service	3,036,785	0	(3,036,785)	(100.00)%
Total Expenditures	\$86,732,354	\$91,981,002	\$5,248,648	6.05 %
General Fund	0	1,000,000	1,000,000	0.00 %
State/Other Special Rev. Funds	86,732,354	90,981,002	4,248,648	4.90 %
Total Funds	\$86,732,354	\$91,981,002	\$5,248,648	6.05 %
Total Ongoing	\$86,732,354	\$91,981,002	\$5,248,648	6.05 %
Total OTO	\$0	\$0	\$0	0.00 %

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Program Actuals and Budget Comparison

The following table compares FY 2020 actual expenditures to the 2021 biennium appropriated budget and the 2023 biennium adopted budget by year, type of expenditure, and source of funding.

Program Actuals and Budget Comparison					
Budget Item	Actuals Fiscal 2020	Approp. Fiscal 2020	Approp. Fiscal 2021	Legislative Fiscal 2022	Legislative Fiscal 2023
FTE	0.00	314.09	314.09	314.09	314.09
Personal Services	27,302,147	27,475,850	28,644,482	30,323,190	30,411,528
Operating Expenses	9,162,127	9,114,341	10,987,091	11,468,998	11,542,956
Equipment & Intangible Assets	3,439,856	3,281,640	4,042,165	4,042,165	4,042,165
Transfers	0	75,000	75,000	75,000	75,000
Debt Service	3,036,784	3,036,785	0	0	0
Total Expenditures	\$42,940,914	\$42,983,616	\$43,748,738	\$45,909,353	\$46,071,649
General Fund	0	0	0	500,000	500,000
State/Other Special Rev. Funds	42,940,914	42,983,616	43,748,738	45,409,353	45,571,649
Total Funds	\$42,940,914	\$42,983,616	\$43,748,738	\$45,909,353	\$46,071,649
Total Ongoing	\$42,940,914	\$42,983,616	\$43,748,738	\$45,909,353	\$46,071,649
Total OTO	\$0	\$0	\$0	\$0	\$0

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Funding

Functions of the Montana Highway Patrol are supported by state special revenue in HB 2, with the bulk of the costs supported by the MHP administrative account established by the 2017 Legislature. Statutory authority outlined in 16-6-404, MCA provides general fund for highway patrol retirement contributions. This funding replaced restricted highways state special revenue funding. HB 650 enacted by the 2017 Legislature established the MHP administrative account and required that \$0.04 of the gas tax be deposited into the account for use and management by the MHP. The uses of the account are not defined in statute.

The highway patrol recruitment and retention account is supported by a \$10.00 vehicle registration fee and may be used to support the cost of uniformed officers, equipment, pay increases, and the executive protection function. The 2017 Legislature doubled the fee deposited into the highway patrol pay and retention account from \$5.00 to \$10.00. The money in the account is for the department of justice to fund, pursuant to 2-18-303(5): (a) the base salary and associated operating costs for highway patrol officer positions; and (b) biennial salary increases for highway patrol officers (MCA 44-1-504).

Program Budget Summary by Category

Budget Item	-----General Fund-----				-----Total Funds-----			
	Budget Fiscal 2022	Budget Fiscal 2023	Biennium Fiscal 22-23	Percent of Budget	Budget Fiscal 2022	Budget Fiscal 2023	Biennium Fiscal 22-23	Percent of Budget
2021 Base Budget	0	0	0	0.00 %	43,748,738	43,748,738	87,497,476	95.13 %
SWPL Adjustments	0	0	0	0.00 %	723,900	806,196	1,530,096	1.66 %
PL Adjustments	0	0	0	0.00 %	1,016,715	1,016,715	2,033,430	2.21 %
New Proposals	500,000	500,000	1,000,000	100.00 %	420,000	500,000	920,000	1.00 %
Total Budget	\$500,000	\$500,000	\$1,000,000		\$45,909,353	\$46,071,649	\$91,981,002	

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 2022-----					-----Fiscal 2023-----				
	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	661,993	0	661,993	0.00	0	750,331	0	750,331
DP 2 - Fixed Costs	0.00	0	68,868	0	68,868	0.00	0	65,304	0	65,304
DP 3 - Inflation Deflation	0.00	0	(224)	0	(224)	0.00	0	(140)	0	(140)
DP 50 - SWPLA Fixed Cost Reductions	0.00	0	(6,737)	0	(6,737)	0.00	0	(9,299)	0	(9,299)
DP 301 - MHP Salary Survey	0.00	0	1,016,715	0	1,016,715	0.00	0	1,016,715	0	1,016,715
Grand Total All Present Law Adjustments	0.00	\$0	\$1,740,615	\$0	\$1,740,615	0.00	\$0	\$1,822,911	\$0	\$1,822,911

***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 made adjustments to the present law personal services budget for expected changes, management decisions, and budget modifications.

DP 2 - Fixed Costs -

The legislature approved adjustments to provide the funding to pay increases in fixed costs assessed by other agencies within state government for the services they provide. Examples include: warrant writer, motor pool, 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 approved adjustments to reflect budgetary changes generated from the application of inflation and deflation factors to specific expenditure accounts. Affected accounts include food, postage, gasoline, and others.

DP 50 - SWPLA Fixed Cost Reductions -

The legislature reduced fixed costs for warehouses, storage rooms, and information technology.

DP 301 - MHP Salary Survey -

The legislature approved the Montana Highway Patrol's 4.6% salary increase, a result of the salary survey conducted by Department of Administration per 2-18-303, MCA. The survey averaged the starting wage in eight Montana county sheriff's offices. The amount of this change package is \$1,016,715 each year of the biennium in state special revenue, \$752,369 from the Montana highway state special account and \$264,346 from the highway patrol pay & retention fund. The amount approved ensures that MHP would be able to sufficiently fund the salary increase in July of 2021.

New Proposals -

The New Proposals table shows new changes to spending

New Proposals	-----Fiscal 2022-----					-----Fiscal 2023-----				
	FTE	General Fund	State Special	Federal Special	Total Funds	FTE	General Fund	State Special	Federal Special	Total Funds
DP 7 - Reduction in MT Highway Patrol Pay & Retention Fund	0.00	0	(80,000)	0	(80,000)	0.00	0	0	0	0
DP 303 - Montana Highway Patrol Boulder Campus	0.00	500,000	0	0	500,000	0.00	500,000	0	0	500,000
Total	0.00	\$500,000	(\$80,000)	\$0	\$420,000	0.00	\$500,000	\$0	\$0	\$500,000

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

DP 7 - Reduction in MT Highway Patrol Pay & Retention Fund -

The legislature approved a reduction in the Montana Highway Patrol pay and retention fund state special revenue account.

DP 303 - Montana Highway Patrol Boulder Campus -

The legislature approved an increase general fund by \$500,000 in FY 2022 and \$500,000 in FY 2023 in the Montana Highway Patrol in the Department of Justice for funding for the Boulder campus of the Montana Highway Patrol.

Program Budget Comparison

The following table compares the 2021 biennium appropriated budget and the 2023 biennium adopted budget by type of expenditure and source of funding.

Program Budget Comparison				
Budget Item	Appropriated Budget 20-21	Legislative Budget 22-23	Biennium Change	Biennium % Change
Personal Services	6,830,027	6,976,561	146,534	2.15 %
Operating Expenses	3,906,267	3,653,316	(252,951)	(6.48)%
Equipment & Intangible Assets	621,140	73,640	(547,500)	(88.14)%
Total Expenditures	\$11,357,434	\$10,703,517	(\$653,917)	(5.76)%
General Fund	9,846,115	9,543,443	(302,672)	(3.07)%
State/Other Special Rev. Funds	1,476,513	1,133,135	(343,378)	(23.26)%
Federal Spec. Rev. Funds	5,270	5,331	61	1.16 %
Proprietary Funds	29,536	21,608	(7,928)	(26.84)%
Total Funds	\$11,357,434	\$10,703,517	(\$653,917)	(5.76)%
Total Ongoing	\$11,357,434	\$10,771,806	(\$585,628)	(5.16)%
Total OTO	\$0	(\$68,289)	(\$68,289)	100.00 %

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Program Actuals and Budget Comparison

The following table compares FY 2020 actual expenditures to the 2021 biennium appropriated budget and the 2023 biennium adopted budget by year, type of expenditure, and source of funding.

Program Actuals and Budget Comparison					
Budget Item	Actuals Fiscal 2020	Approp. Fiscal 2020	Approp. Fiscal 2021	Legislative Fiscal 2022	Legislative Fiscal 2023
FTE	0.00	39.50	39.50	39.50	39.50
Personal Services	3,198,472	3,189,306	3,640,721	3,448,316	3,528,245
Operating Expenses	1,902,813	1,957,031	1,949,236	1,828,061	1,825,255
Equipment & Intangible Assets	568,588	584,320	36,820	36,820	36,820
Total Expenditures	\$5,669,873	\$5,730,657	\$5,626,777	\$5,313,197	\$5,390,320
General Fund	4,838,393	4,899,177	4,946,938	4,733,374	4,810,069
State/Other Special Rev. Funds	814,077	814,077	662,436	566,339	566,796
Federal Spec. Rev. Funds	2,635	2,635	2,635	2,668	2,663
Proprietary Funds	14,768	14,768	14,768	10,816	10,792
Total Funds	\$5,669,873	\$5,730,657	\$5,626,777	\$5,313,197	\$5,390,320
Total Ongoing	\$5,669,873	\$5,730,657	\$5,626,777	\$5,381,486	\$5,390,320
Total OTO	\$0	\$0	\$0	(\$68,289)	\$0

Page Reference

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Funding

JITSD is funded mainly with general fund. State special revenue comes primarily from Motor Vehicle Division MERLIN funds, consumer education settlement funds, criminal records information system fees, and the MHP administrative account. The balance of JISTD’s funding comes from a small amount of federal special revenues (Medicaid) and proprietary funds including liquor licensing fees and agency legal service fees.

Program Budget Summary by Category

Budget Summary by Category								
Budget Item	-----General Fund-----				-----Total Funds-----			
	Budget Fiscal 2022	Budget Fiscal 2023	Biennium Fiscal 22-23	Percent of Budget	Budget Fiscal 2022	Budget Fiscal 2023	Biennium Fiscal 22-23	Percent of Budget
2021 Base Budget	4,946,938	4,946,938	9,893,876	103.67 %	5,626,777	5,626,777	11,253,554	105.14 %
SWPL Adjustments	(94,815)	(86,409)	(181,224)	(1.90)%	(100,358)	(91,524)	(191,882)	(1.79)%
PL Adjustments	(50,460)	(50,460)	(100,920)	(1.06)%	(144,933)	(144,933)	(289,866)	(2.71)%
New Proposals	(68,289)	0	(68,289)	(0.72)%	(68,289)	0	(68,289)	(0.64)%
Total Budget	\$4,733,374	\$4,810,069	\$9,543,443		\$5,313,197	\$5,390,320	\$10,703,517	

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 2022-----					-----Fiscal 2023-----				
	FTE	General Fund	State Special	Federal Special	Total Funds	FTE	General Fund	State Special	Federal Special	Total Funds
DP 1 - Personal Services	0.00	(114,697)	(9,419)	0	(124,116)	0.00	(103,940)	(8,536)	0	(112,476)
DP 2 - Fixed Costs	0.00	23,261	4,290	36	27,798	0.00	21,205	3,910	33	25,342
DP 3 - Inflation Deflation	0.00	(1,217)	(239)	0	(1,456)	0.00	(765)	(148)	0	(913)
DP 4 - Service Now Reduction	0.00	(50,460)	(90,330)	0	(144,933)	0.00	(50,460)	(90,330)	0	(144,933)
DP 50 - SWPLA Fixed Cost Reductions	0.00	(2,162)	(399)	(3)	(2,584)	0.00	(2,909)	(536)	(5)	(3,477)
Grand Total All Present Law Adjustments	0.00	(\$145,275)	(\$96,097)	\$33	(\$245,291)	0.00	(\$136,869)	(\$95,640)	\$28	(\$236,457)

**"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 made adjustments to the present law personal services budget for expected changes, management decisions, and budget modifications.

DP 2 - Fixed Costs -

The legislature approved adjustments to provide the funding to pay increases in fixed costs assessed by other agencies within state government for the services they provide. Examples include: warrant writer, motor pool, 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 approved adjustments to reflect budgetary changes generated from the application of inflation and deflation factors to specific expenditure accounts. Affected accounts include food, postage, gasoline, and others.

DP 4 - Service Now Reduction -

The legislature approved a reduction of operating budget by \$144,933 in each fiscal year of the biennium due to projected operating efficiencies by implementing Service Now.

DP 50 - SWPLA Fixed Cost Reductions -

The legislature reduced fixed costs for warehouses, storage rooms, and information technology.

New Proposals -

The New Proposals table shows new changes to spending

New Proposals	-----Fiscal 2022-----					-----Fiscal 2023-----				
	FTE	General Fund	State Special	Federal Special	Total Funds	FTE	General Fund	State Special	Federal Special	Total Funds
DP 5555 - Reduce GF Budget for State Share Holiday OTO	0.00	(68,289)	0	0	(68,289)	0.00	0	0	0	0
Total	0.00	(\$68,289)	\$0	\$0	(\$68,289)	0.00	\$0	\$0	\$0	\$0

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

DP 5555 - Reduce GF Budget for State Share Holiday OTO -

The legislature eliminated the state share contribution to the state employee group benefit plan for two months. Reserves are used to pay benefits during the holiday. This change package removes the general fund portion of the savings generated by the suspension of the contributions. Savings from other funding sources, where applicable, remain in agency personal services budgets.

Program Budget Comparison

The following table compares the 2021 biennium appropriated budget and the 2023 biennium adopted budget by type of expenditure and source of funding.

Program Budget Comparison				
Budget Item	Appropriated Budget 20-21	Legislative Budget 22-23	Biennium Change	Biennium % Change
Personal Services	18,819,090	19,283,496	464,406	2.47 %
Operating Expenses	11,111,975	10,294,296	(817,679)	(7.36)%
Equipment & Intangible Assets	1,211,039	246,904	(964,135)	(79.61)%
Capital Outlay	41,532	0	(41,532)	(100.00)%
Grants	260,000	240,000	(20,000)	(7.69)%
Transfers	84,514	84,514	0	0.00 %
Debt Service	10,339	0	(10,339)	(100.00)%
Total Expenditures	\$31,538,489	\$30,149,210	(\$1,389,279)	(4.41)%
General Fund	16,157,434	16,107,807	(49,627)	(0.31)%
State/Other Special Rev. Funds	14,045,461	12,679,680	(1,365,781)	(9.72)%
Federal Spec. Rev. Funds	1,335,594	1,361,723	26,129	1.96 %
Total Funds	\$31,538,489	\$30,149,210	(\$1,389,279)	(4.41)%
Total Ongoing	\$30,658,489	\$30,287,466	(\$371,023)	(1.21)%
Total OTO	\$880,000	(\$138,256)	(\$1,018,256)	(115.71)%

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Program Actuals and Budget Comparison

The following table compares FY 2020 actual expenditures to the 2021 biennium appropriated budget and the 2023 biennium adopted budget by year, type of expenditure, and source of funding.

Program Actuals and Budget Comparison					
Budget Item	Actuals Fiscal 2020	Approp. Fiscal 2020	Approp. Fiscal 2021	Legislative Fiscal 2022	Legislative Fiscal 2023
FTE	0.00	115.24	115.24	115.24	115.24
Personal Services	8,913,494	9,256,549	9,562,541	9,559,448	9,724,048
Operating Expenses	5,133,170	6,119,786	4,992,189	5,113,841	5,180,455
Equipment & Intangible Assets	1,010,530	1,087,587	123,452	123,452	123,452
Capital Outlay	41,113	41,532	0	0	0
Grants	153,000	140,000	120,000	120,000	120,000
Transfers	11,295	42,257	42,257	42,257	42,257
Debt Service	8,750	10,339	0	0	0
Total Expenditures	\$15,271,352	\$16,698,050	\$14,840,439	\$14,958,998	\$15,190,212
General Fund	8,300,005	8,430,195	7,727,239	7,980,701	8,127,106
State/Other Special Rev. Funds	6,585,959	7,603,686	6,441,775	6,297,817	6,381,863
Federal Spec. Rev. Funds	385,388	664,169	671,425	680,480	681,243
Total Funds	\$15,271,352	\$16,698,050	\$14,840,439	\$14,958,998	\$15,190,212
Total Ongoing	\$14,456,352	\$15,883,050	\$14,775,439	\$15,097,254	\$15,190,212
Total OTO	\$815,000	\$815,000	\$65,000	(\$138,256)	\$0

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Funding

DCI is supported by a combination of general fund, 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 state drug forfeitures.

Program Budget Summary by Category

Budget Item	-----General Fund-----				-----Total Funds-----			
	Budget Fiscal 2022	Budget Fiscal 2023	Biennium Fiscal 22-23	Percent of Budget	Budget Fiscal 2022	Budget Fiscal 2023	Biennium Fiscal 22-23	Percent of Budget
2021 Base Budget	7,727,239	7,727,239	15,454,478	95.94 %	14,775,439	14,775,439	29,550,878	98.02 %
SWPL Adjustments	391,718	399,867	791,585	4.91 %	168,453	191,432	359,885	1.19 %
PL Adjustments	0	0	0	0.00 %	223,362	223,341	446,703	1.48 %
New Proposals	(138,256)	0	(138,256)	(0.86)%	(208,256)	0	(208,256)	(0.69)%
Total Budget	\$7,980,701	\$8,127,106	\$16,107,807		\$14,958,998	\$15,190,212	\$30,149,210	

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 2022-----				-----Fiscal 2023-----					
	FTE	General Fund	State Special	Federal Special	Total Funds	FTE	General Fund	State Special	Federal Special	Total Funds
DP 1 - Personal Services	0.00	373,469	(244,098)	12,565	141,936	0.00	385,187	(231,001)	14,115	168,301
DP 2 - Fixed Costs	0.00	23,943	10,977	3,838	38,758	0.00	19,461	10,346	3,053	32,860
DP 3 - Inflation Deflation	0.00	(3,521)	(5,055)	(218)	(8,794)	0.00	(2,209)	(3,170)	(137)	(5,516)
DP 50 - SWPLA Fixed Cost Reductions	0.00	(2,173)	(917)	(357)	(3,447)	0.00	(2,572)	(1,222)	(419)	(4,213)
DP 51 - Additional 1% Vacancy Savings	0.00	0	0	(6,773)	(6,773)	0.00	0	0	(6,794)	(6,794)
DP 503 - CRISS fees	0.00	0	230,135	0	230,135	0.00	0	230,135	0	230,135
Grand Total All Present Law Adjustments	0.00	\$391,718	(\$8,958)	\$9,055	\$391,815	0.00	\$399,867	\$5,088	\$9,818	\$414,773

**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 made adjustments to the present law personal services budget for expected changes, management decisions, and budget modifications.

DP 2 - Fixed Costs -

The legislature approved adjustments to provide the funding to pay increases in fixed costs assessed by other agencies within state government for the services they provide. Examples include: warrant writer, motor pool, 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 approved adjustments to reflect budgetary changes generated from the application of inflation and deflation factors to specific expenditure accounts. Affected accounts include food, postage, gasoline, and others.

DP 50 - SWPLA Fixed Cost Reductions -

The legislature reduced fixed costs for warehouses, storage rooms, and information technology.

DP 51 - Additional 1% Vacancy Savings -

The legislature adopted an additional 1.0% vacancy savings reducing personal services by \$13,567 in federal special revenue.

DP 503 - CRISS fees -

The legislature approved authority \$230,135 per year for the Criminal Records Identification Services Section in the Division of Criminal Investigations. The increase aligns authority with needs for existing livescan, CJIN Switch, NLETS, and LMS fees within the program.

New Proposals -

The New Proposals table shows new changes to spending

New Proposals	-----Fiscal 2022-----					-----Fiscal 2023-----				
	FTE	General Fund	State Special	Federal Special	Total Funds	FTE	General Fund	State Special	Federal Special	Total Funds
DP 5 - Cigarette Fire Safety Standard Reduction	0.00	0	(28,000)	0	(28,000)	0.00	0	0	0	0
DP 6 - CJIN Budget Authority Reduction	0.00	0	(42,000)	0	(42,000)	0.00	0	0	0	0
DP 5555 - Reduce GF Budget for State Share Holiday OTO	0.00	(138,256)	0	0	(138,256)	0.00	0	0	0	0
Total	0.00	(\$138,256)	(\$70,000)	\$0	(\$208,256)	0.00	\$0	\$0	\$0	\$0

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

DP 5 - Cigarette Fire Safety Standard Reduction -

The legislature approved a reduction in the Cigarette Fire Safety state special revenue account.

DP 6 - CJIN Budget Authority Reduction -

The legislature approved a reduction in budget authority for the Criminal Justice Information Network (CJIN).

DP 5555 - Reduce GF Budget for State Share Holiday OTO -

The legislature eliminated the state share contribution to the state employee group benefit plan for two months. Reserves

are used to pay benefits during the holiday. This change package removes the general fund portion of the savings generated by the suspension of the contributions. Savings from other funding sources, where applicable, remain in agency personal services budgets.

Program Budget Comparison

The following table compares the 2021 biennium appropriated budget and the 2023 biennium adopted budget by type of expenditure and source of funding.

Program Budget Comparison				
Budget Item	Appropriated Budget 20-21	Legislative Budget 22-23	Biennium Change	Biennium % Change
Personal Services	3,416,005	3,013,098	(402,907)	(11.79)%
Operating Expenses	359,401	363,677	4,276	1.19%
Total Expenditures	\$3,775,406	\$3,376,775	(\$398,631)	(10.56)%
Proprietary Funds	3,775,406	3,376,775	(398,631)	(10.56)%
Total Funds	\$3,775,406	\$3,376,775	(\$398,631)	(10.56)%

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Program Actuals and Budget Comparison

The following table compares FY 2020 actual expenditures to the 2021 biennium appropriated budget and the 2023 biennium adopted budget by year, type of expenditure, and source of funding.

Program Actuals and Budget Comparison					
Budget Item	Actuals Fiscal 2020	Approp. Fiscal 2020	Approp. Fiscal 2021	Legislative Fiscal 2022	Legislative Fiscal 2023
FTE	0.00	14.00	14.00	14.00	14.00
Personal Services	1,516,202	1,665,925	1,750,080	1,503,316	1,509,782
Operating Expenses	197,986	179,646	179,755	181,906	181,771
Total Expenditures	\$1,714,188	\$1,845,571	\$1,929,835	\$1,685,222	\$1,691,553
Proprietary Funds	1,714,188	1,845,571	1,929,835	1,685,222	1,691,553
Total Funds	\$1,714,188	\$1,845,571	\$1,929,835	\$1,685,222	\$1,691,553

Page Reference

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Funding

ALS is funded with non-budgeted proprietary funds from fees charged to state agencies for attorney and paralegal work. For information on the rates charged to state agencies refer to the Other Issues section.

Program Budget Summary by Category

Budget Summary by Category									
Budget Item	-----General Fund-----				-----Total Funds-----				
	Budget Fiscal 2022	Budget Fiscal 2023	Biennium Fiscal 22-23	Percent of Budget	Budget Fiscal 2022	Budget Fiscal 2023	Biennium Fiscal 22-23	Percent of Budget	
2021 Base Budget	0	0	0	0.00 %	1,929,835	1,929,835	3,859,670	114.30 %	
SWPL Adjustments	0	0	0	0.00 %	(244,613)	(238,282)	(482,895)	(14.30)%	
PL Adjustments	0	0	0	0.00 %	0	0	0	0.00 %	
New Proposals	0	0	0	0.00 %	0	0	0	0.00 %	
Total Budget	\$0	\$0	\$0		\$1,685,222	\$1,691,553	\$3,376,775		

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 2022-----					-----Fiscal 2023-----				
	FTE	General Fund	State Special	Federal Special	Total Funds	FTE	General Fund	State Special	Federal Special	Total Funds
DP 1 - Personal Services	0.00	0	0	0	(246,764)	0.00	0	0	0	(240,298)
DP 2 - Fixed Costs	0.00	0	0	0	2,548	0.00	0	0	0	2,453
DP 3 - Inflation Deflation	0.00	0	0	0	(160)	0.00	0	0	0	(100)
DP 50 - SWPLA Fixed Cost Reductions	0.00	0	0	0	(237)	0.00	0	0	0	(337)
Grand Total All Present Law Adjustments	0.00	\$0	\$0	\$0	(\$244,613)	0.00	\$0	\$0	\$0	(\$238,282)

***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 made adjustments to the present law personal services budget for expected changes, management decisions, and budget modifications.

DP 2 - Fixed Costs -

The legislature approved adjustments to provide the funding to pay increases in fixed costs assessed by other agencies within state government for the services they provide. Examples include: warrant writer, motor pool, 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 approved adjustments to reflect budgetary changes generated from the application of inflation and deflation factors to specific expenditure accounts. Affected accounts include food, postage, gasoline, and others.

DP 50 - SWPLA Fixed Cost Reductions -

The legislature reduced fixed costs for warehouses, storage rooms, and information technology.

Other Issues -

Agency Legal Services Bureau 06500

Expenses

The primary costs for ALS are personal services for 14.00 FTE and operating costs. Factors that influence costs include the state pay plan, the ability to recruit and retain staff, and general inflationary pressures that increase costs for items such as utilities, rent, supplies, and equipment. The legislature adopted decreases Agency Legal Services Bureau of \$213,000 in FY 2022 and \$206,000 in FY 2023. The decreases are included as part of the statewide present law adjustment for the ALS and are mainly for personal services.

Revenues

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

Rate(s) and Rate Explanation

For the 2023 biennium the following rates were adopted by the legislature. The rates charged in the base year and those by paid state agencies in FY 2020 are shown for comparison purposes.

Request Rates for Internal Service or Enterprise Funds				
Fee/Rate Information				
	Actuals	Actuals	Budgeted	Budgeted
	FY 20	FY 21	FY 22	FY 23
Fee Description:				
Attorney (per hour)	\$ 106	\$ 106	\$ 121	\$ 121
Investigator (per hour)	\$ 62	\$ 62	\$ 71	\$ 71

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

Program Budget Comparison

The following table compares the 2021 biennium appropriated budget and the 2023 biennium adopted budget by type of expenditure and source of funding.

Program Budget Comparison				
Budget Item	Appropriated Budget 20-21	Legislative Budget 22-23	Biennium Change	Biennium % Change
Personal Services	7,582,136	7,451,233	(130,903)	(1.73)%
Operating Expenses	1,648,261	1,671,805	23,544	1.43 %
Equipment & Intangible Assets	165,720	165,720	0	0.00 %
Debt Service	4,132	0	(4,132)	(100.00)%
Total Expenditures	\$9,400,249	\$9,288,758	(\$111,491)	(1.19)%
State/Other Special Rev. Funds	6,674,211	6,600,527	(73,684)	(1.10)%
Proprietary Funds	2,726,038	2,688,231	(37,807)	(1.39)%
Total Funds	\$9,400,249	\$9,288,758	(\$111,491)	(1.19)%
Total Ongoing	\$9,400,249	\$9,288,758	(\$111,491)	(1.19)%
Total OTO	\$0	\$0	\$0	0.00 %

Page Reference

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Program Actuals and Budget Comparison

The following table compares FY 2020 actual expenditures to the 2021 biennium appropriated budget and the 2023 biennium adopted budget by year, type of expenditure, and source of funding.

Program Actuals and Budget Comparison					
Budget Item	Actuals Fiscal 2020	Approp. Fiscal 2020	Approp. Fiscal 2021	Legislative Fiscal 2022	Legislative Fiscal 2023
FTE	0.00	45.99	45.99	45.99	45.99
Personal Services	3,455,232	3,764,904	3,817,232	3,716,200	3,735,033
Operating Expenses	592,464	821,897	826,364	836,484	835,321
Equipment & Intangible Assets	34,625	82,860	82,860	82,860	82,860
Debt Service	2,475	4,132	0	0	0
Total Expenditures	\$4,084,796	\$4,673,793	\$4,726,456	\$4,635,544	\$4,653,214
State/Other Special Rev. Funds	2,729,527	3,318,410	3,355,801	3,294,272	3,306,255
Proprietary Funds	1,355,269	1,355,383	1,370,655	1,341,272	1,346,959
Total Funds	\$4,084,796	\$4,673,793	\$4,726,456	\$4,635,544	\$4,653,214
Total Ongoing	\$4,084,796	\$4,673,793	\$4,726,456	\$4,635,544	\$4,653,214
Total OTO	\$0	\$0	\$0	\$0	\$0

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Funding

Gambling control activities are supported primarily by state special revenue generated from gambling licensing fees. Liquor

licensing fees (a proprietary fund) support GCD functions related to liquor licensing. A small amount of funds 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 2022	Budget Fiscal 2023	Biennium Fiscal 22-23	Percent of Budget	Budget Fiscal 2022	Budget Fiscal 2023	Biennium Fiscal 22-23	Percent of Budget	
2021 Base Budget	0	0	0	0.00 %	4,726,456	4,726,456	9,452,912	101.77 %	
SWPL Adjustments	0	0	0	0.00 %	(90,912)	(73,242)	(164,154)	(1.77)%	
PL Adjustments	0	0	0	0.00 %	0	0	0	0.00 %	
New Proposals	0	0	0	0.00 %	0	0	0	0.00 %	
Total Budget	\$0	\$0	\$0		\$4,635,544	\$4,653,214	\$9,288,758		

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 2022-----					-----Fiscal 2023-----				
	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	(68,703)	0	(101,032)	0.00	0	(55,896)	0	(82,199)
DP 2 - Fixed Costs	0.00	0	7,918	0	11,166	0.00	0	7,366	0	10,388
DP 3 - Inflation Deflation	0.00	0	(8)	0	(8)	0.00	0	(5)	0	(5)
DP 50 - SWPLA Fixed Cost Reductions	0.00	0	(736)	0	(1,038)	0.00	0	(1,011)	0	(1,426)
Grand Total All Present Law Adjustments	0.00	\$0	(\$61,529)	\$0	(\$90,912)	0.00	\$0	(\$49,546)	\$0	(\$73,242)

**"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 made adjustments to the present law personal services budget for expected changes, management decisions, and budget modifications.

DP 2 - Fixed Costs -

The legislature approved adjustments to provide the funding to pay increases in fixed costs assessed by other agencies within state government for the services they provide. Examples include: warrant writer, motor pool, 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 approved adjustments to reflect budgetary changes generated from the application of inflation and deflation factors to specific expenditure accounts. Affected accounts include food, postage, gasoline, and others.

DP 50 - SWPLA Fixed Cost Reductions -

The legislature reduced fixed costs for warehouses, storage rooms, and information technology.

Program Budget Comparison

The following table compares the 2021 biennium appropriated budget and the 2023 biennium adopted budget by type of expenditure and source of funding.

Program Budget Comparison				
Budget Item	Appropriated Budget 20-21	Legislative Budget 22-23	Biennium Change	Biennium % Change
Personal Services	8,822,537	8,912,287	89,750	1.02 %
Operating Expenses	3,880,780	4,185,567	304,787	7.85 %
Equipment & Intangible Assets	574,000	232,000	(342,000)	(59.58)%
Debt Service	632,574	632,574	0	0.00 %
Total Expenditures	\$13,909,891	\$13,962,428	\$52,537	0.38 %
General Fund	10,463,189	10,768,228	305,039	2.92 %
State/Other Special Rev. Funds	3,446,702	3,194,200	(252,502)	(7.33)%
Total Funds	\$13,909,891	\$13,962,428	\$52,537	0.38 %
Total Ongoing	\$13,390,228	\$13,912,307	\$522,079	3.90 %
Total OTO	\$519,663	\$50,121	(\$469,542)	(90.36)%

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Program Actuals and Budget Comparison

The following table compares FY 2020 actual expenditures to the 2021 biennium appropriated budget and the 2023 biennium adopted budget by year, type of expenditure, and source of funding.

Program Actuals and Budget Comparison					
Budget Item	Actuals Fiscal 2020	Approp. Fiscal 2020	Approp. Fiscal 2021	Legislative Fiscal 2022	Legislative Fiscal 2023
FTE	0.00	41.30	41.30	42.30	42.30
Personal Services	4,467,403	4,383,568	4,438,969	4,410,354	4,501,933
Operating Expenses	1,604,876	1,857,592	2,023,188	2,093,402	2,092,165
Equipment & Intangible Assets	477,946	568,000	6,000	106,000	126,000
Debt Service	257,487	316,287	316,287	316,287	316,287
Total Expenditures	\$6,807,712	\$7,125,447	\$6,784,444	\$6,926,043	\$7,036,385
General Fund	5,395,389	5,410,361	5,052,828	5,340,867	5,427,361
State/Other Special Rev. Funds	1,412,323	1,715,086	1,731,616	1,585,176	1,609,024
Total Funds	\$6,807,712	\$7,125,447	\$6,784,444	\$6,926,043	\$7,036,385
Total Ongoing	\$6,547,454	\$6,864,493	\$6,525,735	\$6,938,422	\$6,973,885
Total OTO	\$260,258	\$260,954	\$258,709	(\$12,379)	\$62,500

Page Reference

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Funding

FSD is funded primarily with general fund. The 2017 Legislature established the medical examiner state special revenue

account for the operation and administration of the medical examiner’s office. The legislature approved a reduction of \$900,000 to general fund and a like increase to state special revenue (SSR) that will be used to support this function. The fund’s use is not available to other areas of FSD.

Program Budget Summary by Category

Budget Summary by Category								
Budget Item	-----General Fund-----				-----Total Funds-----			
	Budget Fiscal 2022	Budget Fiscal 2023	Biennium Fiscal 22-23	Percent of Budget	Budget Fiscal 2022	Budget Fiscal 2023	Biennium Fiscal 22-23	Percent of Budget
2021 Base Budget	5,052,828	5,052,828	10,105,656	93.85 %	6,525,735	6,525,735	13,051,470	93.48 %
SWPL Adjustments	48,585	58,140	106,725	0.99 %	60,854	74,257	135,111	0.97 %
PL Adjustments	314,333	316,393	630,726	5.86 %	314,333	316,393	630,726	4.52 %
New Proposals	(74,879)	0	(74,879)	(0.70)%	25,121	120,000	145,121	1.04 %
Total Budget	\$5,340,867	\$5,427,361	\$10,768,228		\$6,926,043	\$7,036,385	\$13,962,428	

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 2022-----					-----Fiscal 2023-----				
	FTE	General Fund	State Special	Federal Special	Total Funds	FTE	General Fund	State Special	Federal Special	Total Funds
DP 1 - Personal Services	0.00	41,146	11,994	0	53,140	0.00	52,482	15,298	0	67,780
DP 2 - Fixed Costs	0.00	8,553	304	0	8,857	0.00	6,790	949	0	7,739
DP 3 - Inflation Deflation	0.00	(319)	0	0	(319)	0.00	(200)	0	0	(200)
DP 50 - SWPLA Fixed Cost Reductions	0.00	(795)	(29)	0	(824)	0.00	(932)	(130)	0	(1,062)
DP 802 - FSD Sexual Assault Kit outsourcing (OTO)	0.00	62,500	0	0	62,500	0.00	62,500	0	0	62,500
DP 803 - Medical Examiner	1.00	251,833	0	0	251,833	1.00	253,893	0	0	253,893
Grand Total All Present Law Adjustments	1.00	\$362,918	\$12,269	\$0	\$375,187	1.00	\$374,533	\$16,117	\$0	\$390,650

**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 made adjustments to the present law personal services budget for expected changes, management decisions, and budget modifications.

DP 2 - Fixed Costs -

The legislature approved adjustments to provide the funding to pay increases in fixed costs assessed by other agencies within state government for the services they provide. Examples include: warrant writer, motor pool, 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 approved adjustments to reflect budgetary changes generated from the application of inflation and deflation

factors to specific expenditure accounts. Affected accounts include food, postage, gasoline, and others.

DP 50 - SWPLA Fixed Cost Reductions -

The legislature reduced fixed costs for warehouses, storage rooms, and information technology.

DP 802 - FSD Sexual Assault Kit outsourcing (OTO) -

The legislature approved \$62,500 each year in the Forensic Science Division to outsource sexual assault kit testing as one-time-only. This will allow the department to increase the amount of tests processed each year in response to legislative requirements.

DP 803 - Medical Examiner -

The legislature approved funding general fund of \$251,833 in FY 2022 and \$253,893 in FY 2023 for a medical examiner.

New Proposals -

The New Proposals table shows new changes to spending

New Proposals	-----Fiscal 2022-----					-----Fiscal 2023-----				
	FTE	General Fund	State Special	Federal Special	Total Funds	FTE	General Fund	State Special	Federal Special	Total Funds
DP 801 - FSD Instrument Replacement Plan	0.00	0	100,000	0	100,000	0.00	0	120,000	0	120,000
DP 804 - State Special Revenue Fund Change	0.00	0	0	0	0	0.00	0	0	0	0
DP 5555 - Reduce GF Budget for State Share Holiday OTO	0.00	(74,879)	0	0	(74,879)	0.00	0	0	0	0
Total	0.00	(\$74,879)	\$100,000	\$0	\$25,121	0.00	\$0	\$120,000	\$0	\$120,000

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

DP 801 - FSD Instrument Replacement Plan -

The legislature approved \$100,000 in FY 2022 and \$120,000 in FY 2023 is for support of the long-term instrument replacement plan replacing aging gas chromatography–mass spectrometry (GC-MS) instruments and allowing the division to continue existing lease agreements. It is funded with state special revenue.

DP 804 - State Special Revenue Fund Change -

The legislature approved a state special revenue fund change in Forensic Science Division to move from the highway non-restricted account to the Montana Highway Patrol state special revenue account in order to be in compliance with HB 2 language in the 2019 Legislative Session.

DP 5555 - Reduce GF Budget for State Share Holiday OTO -

The legislature eliminated the state share contribution to the state employee group benefit plan for two months. Reserves are used to pay benefits during the holiday. This change package removes the general fund portion of the savings generated by the suspension of the contributions. Savings from other funding sources, where applicable, remain in agency personal services budgets.

Program Budget Comparison

The following table compares the 2021 biennium appropriated budget and the 2023 biennium adopted budget by type of expenditure and source of funding.

Program Budget Comparison				
Budget Item	Appropriated Budget 20-21	Legislative Budget 22-23	Biennium Change	Biennium % Change
Personal Services	20,455,844	18,024,998	(2,430,846)	(11.88)%
Operating Expenses	26,937,811	26,254,235	(683,576)	(2.54)%
Equipment & Intangible Assets	328,056	328,056	0	0.00 %
Capital Outlay	87,184	0	(87,184)	(100.00)%
Local Assistance	50,000	50,000	0	0.00 %
Transfers	405,844	408,124	2,280	0.56 %
Total Expenditures	\$48,264,739	\$45,065,413	(\$3,199,326)	(6.63)%
General Fund	17,846,301	10,235,894	(7,610,407)	(42.64)%
State/Other Special Rev. Funds	29,235,128	33,711,080	4,475,952	15.31 %
Proprietary Funds	1,183,310	1,118,439	(64,871)	(5.48)%
Total Funds	\$48,264,739	\$45,065,413	(\$3,199,326)	(6.63)%
Total Ongoing	\$48,264,739	\$45,258,168	(\$3,006,571)	(6.23)%
Total OTO	\$0	(\$192,755)	(\$192,755)	100.00 %

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Program Actuals and Budget Comparison

The following table compares FY 2020 actual expenditures to the 2021 biennium appropriated budget and the 2023 biennium adopted budget by year, type of expenditure, and source of funding.

Program Actuals and Budget Comparison					
Budget Item	Actuals Fiscal 2020	Approp. Fiscal 2020	Approp. Fiscal 2021	Legislative Fiscal 2022	Legislative Fiscal 2023
FTE	0.00	152.05	152.05	152.05	152.05
Personal Services	10,096,117	10,130,101	10,325,743	8,903,268	9,121,730
Operating Expenses	12,693,099	13,425,099	13,512,712	13,094,020	13,160,215
Equipment & Intangible Assets	146,768	164,028	164,028	164,028	164,028
Capital Outlay	74,670	87,184	0	0	0
Local Assistance	0	25,000	25,000	25,000	25,000
Transfers	201,782	201,782	204,062	204,062	204,062
Total Expenditures	\$23,212,436	\$24,033,194	\$24,231,545	\$22,390,378	\$22,675,035
General Fund	8,442,994	8,847,142	8,999,159	2,555,271	7,680,623
State/Other Special Rev. Funds	14,187,658	14,594,397	14,640,731	19,270,876	14,440,204
Proprietary Funds	581,784	591,655	591,655	564,231	554,208
Total Funds	\$23,212,436	\$24,033,194	\$24,231,545	\$22,390,378	\$22,675,035
Total Ongoing	\$23,212,436	\$24,033,194	\$24,231,545	\$22,583,133	\$22,675,035
Total OTO	\$0	\$0	\$0	(\$192,755)	\$0

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Funding

Drivers licensing and vehicle titling and registration functions are supported by the general fund and MVD administrative fee state special revenue account. State special revenues collected for vehicle registration fees support payment of debt that was incurred for the development and implementation of the computer system known as the Montana enhanced registration and licensing information network (MERLIN) and the vehicle insurance verification system. Proprietary funds collected from fees charged for e-government services support online web-based services that may be used by the public.

Program Budget Summary by Category

Budget Summary by Category								
Budget Item	-----General Fund-----				-----Total Funds-----			
	Budget Fiscal 2022	Budget Fiscal 2023	Biennium Fiscal 22-23	Percent of Budget	Budget Fiscal 2022	Budget Fiscal 2023	Biennium Fiscal 22-23	Percent of Budget
2021 Base Budget	8,999,159	8,999,159	17,998,318	175.84 %	24,231,545	24,231,545	48,463,090	107.54 %
SWPL Adjustments	(1,101,133)	(1,118,536)	(2,219,669)	(21.69)%	(1,109,412)	(1,106,407)	(2,215,819)	(4.92)%
PL Adjustments	0	0	0	0.00 %	0	0	0	0.00 %
New Proposals	(5,342,755)	(200,000)	(5,542,755)	(54.15)%	(731,755)	(450,103)	(1,181,858)	(2.62)%
Total Budget	\$2,555,271	\$7,680,623	\$10,235,894		\$22,390,378	\$22,675,035	\$45,065,413	

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 2022-----					-----Fiscal 2023-----				
	FTE	General Fund	State Special	Federal Special	Total Funds	FTE	General Fund	State Special	Federal Special	Total Funds
DP 1 - Personal Services	0.00	(1,157,561)	(37,061)	0	(1,229,720)	0.00	(1,164,089)	3,723	0	(1,204,013)
DP 2 - Fixed Costs	0.00	64,427	66,947	0	140,171	0.00	54,258	56,410	0	118,075
DP 3 - Inflation Deflation	0.00	(2,011)	(4,537)	0	(6,853)	0.00	(1,261)	(2,845)	0	(4,297)
DP 50 - SWPLA Fixed Cost Reductions	0.00	(5,988)	(6,204)	0	(13,010)	0.00	(7,444)	(7,712)	0	(16,172)
Grand Total All Present Law Adjustments	0.00	(\$1,101,133)	\$19,145	\$0	(\$1,109,412)	0.00	(\$1,118,536)	\$49,576	\$0	(\$1,106,407)

**"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 made adjustments to the present law personal services budget for expected changes, management decisions, and budget modifications.

DP 2 - Fixed Costs -

The legislature approved adjustments to provide the funding to pay increases in fixed costs assessed by other agencies within state government for the services they provide. Examples include: warrant writer, motor pool, 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 approved adjustments to reflect budgetary changes generated from the application of inflation and deflation factors to specific expenditure accounts. Affected accounts include food, postage, gasoline, and others.

DP 50 - SWPLA Fixed Cost Reductions -

The legislature reduced fixed costs for warehouses, storage rooms, and information technology.

New Proposals -

The New Proposals table shows new changes to spending

New Proposals	Fiscal 2022					Fiscal 2023				
	FTE	General Fund	State Special	Federal Special	Total Funds	FTE	General Fund	State Special	Federal Special	Total Funds
DP 901 - Fund Switch from General Fund to REAL ID Fund	0.00	(4,950,000)	4,950,000	0	0	0.00	0	0	0	0
DP 903 - MVD General Fund Reduction	0.00	(200,000)	0	0	(200,000)	0.00	(200,000)	0	0	(200,000)
DP 904 - MVD State Special Revenue Reduction	0.00	0	(339,000)	0	(339,000)	0.00	0	(250,103)	0	(250,103)
DP 5555 - Reduce GF Budget for State Share Holiday OTO	0.00	(192,755)	0	0	(192,755)	0.00	0	0	0	0
Total	0.00	(\$5,342,755)	\$4,611,000	\$0	(\$731,755)	0.00	(\$200,000)	(\$250,103)	\$0	(\$450,103)

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

DP 901 - Fund Switch from General Fund to REAL ID Fund -

The legislature approved a one-time fund switch in FY 2022 to reduce general fund by \$4.95 million and replace funding with \$4.95 million from the department's REAL ID fund to spend down available fund balance.

DP 903 - MVD General Fund Reduction -

The legislature approved a reduction in general fund in the Motor Vehicle Division.

DP 904 - MVD State Special Revenue Reduction -

The legislature approved a reduction of state special revenue in the Motor Vehicle Division.

DP 5555 - Reduce GF Budget for State Share Holiday OTO -

The legislature eliminated the state share contribution to the state employee group benefit plan for two months. Reserves are used to pay benefits during the holiday. This change package removes the general fund portion of the savings generated by the suspension of the contributions. Savings from other funding sources, where applicable, remain in agency personal services budgets.

Program Budget Comparison

The following table compares the 2021 biennium appropriated budget and the 2023 biennium adopted budget by type of expenditure and source of funding.

Program Budget Comparison				
Budget Item	Appropriated Budget 20-21	Legislative Budget 22-23	Biennium Change	Biennium % Change
Personal Services	3,682,336	2,839,323	(843,013)	(22.89)%
Operating Expenses	2,150,985	1,916,089	(234,896)	(10.92)%
Total Expenditures	\$5,833,321	\$4,755,412	(\$1,077,909)	(18.48)%
General Fund	3,833,006	3,449,489	(383,517)	(10.01)%
State/Other Special Rev. Funds	1,927,193	1,255,249	(671,944)	(34.87)%
Proprietary Funds	73,122	50,674	(22,448)	(30.70)%
Total Funds	\$5,833,321	\$4,755,412	(\$1,077,909)	(18.48)%
Total Ongoing	\$5,833,321	\$4,764,751	(\$1,068,570)	(18.32)%
Total OTO	\$0	(\$9,339)	(\$9,339)	100.00 %

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Program Actuals and Budget Comparison

The following table compares FY 2020 actual expenditures to the 2021 biennium appropriated budget and the 2023 biennium adopted budget by year, type of expenditure, and source of funding.

Program Actuals and Budget Comparison					
Budget Item	Actuals Fiscal 2020	Approp. Fiscal 2020	Approp. Fiscal 2021	Legislative Fiscal 2022	Legislative Fiscal 2023
FTE	0.00	20.49	20.49	20.49	20.49
Personal Services	1,745,561	1,896,109	1,786,227	1,413,551	1,425,772
Operating Expenses	859,507	1,261,964	889,021	1,003,211	912,878
Total Expenditures	\$2,605,068	\$3,158,073	\$2,675,248	\$2,416,762	\$2,338,650
General Fund	1,822,006	1,986,270	1,846,736	1,764,133	1,685,356
State/Other Special Rev. Funds	746,780	1,135,505	791,688	627,302	627,947
Proprietary Funds	36,282	36,298	36,824	25,327	25,347
Total Funds	\$2,605,068	\$3,158,073	\$2,675,248	\$2,416,762	\$2,338,650
Total Ongoing	\$2,605,068	\$3,158,073	\$2,675,248	\$2,426,101	\$2,338,650
Total OTO	\$0	\$0	\$0	(\$9,339)	\$0

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Funding

CSD is funded by allocation of costs among the various funding sources supporting the department including general fund and state special revenue. The largest source of state special revenue is the MVD administrative fee. Proprietary funds

including liquor licensing fees provide the remainder of HB 2 funding.

General fund also accounts for an additional \$7.4 million in funding under a statutory appropriation that funds roughly half of county attorney’s salaries and contributions to group benefits.

Program Budget Summary by Category

Budget Summary by Category								
Budget Item	-----General Fund-----				-----Total Funds-----			
	Budget Fiscal 2022	Budget Fiscal 2023	Biennium Fiscal 22-23	Percent of Budget	Budget Fiscal 2022	Budget Fiscal 2023	Biennium Fiscal 22-23	Percent of Budget
2021 Base Budget	1,846,736	1,846,736	3,693,472	107.07 %	2,675,248	2,675,248	5,350,496	112.51 %
SWPL Adjustments	120,843	34,638	155,481	4.51 %	134,777	50,217	184,994	3.89 %
PL Adjustments	(214,007)	(215,918)	(429,925)	(12.46)%	(404,311)	(407,202)	(811,513)	(17.07)%
New Proposals	10,561	19,900	30,461	0.88 %	11,048	20,387	31,435	0.66 %
Total Budget	\$1,764,133	\$1,685,356	\$3,449,489		\$2,416,762	\$2,338,650	\$4,755,412	

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 2022-----					-----Fiscal 2023-----				
	FTE	General Fund	State Special	Federal Special	Total Funds	FTE	General Fund	State Special	Federal Special	Total Funds
DP 1 - Personal Services	0.00	28,285	12,125	0	40,974	0.00	32,271	13,833	0	46,747
DP 2 - Fixed Costs	0.00	102,206	1,312	0	103,579	0.00	2,851	1,222	0	4,130
DP 3 - Inflation Deflation	0.00	(149)	0	0	(149)	0.00	(93)	0	0	(93)
DP 50 - SWPLA Fixed Cost Reductions	0.00	(9,499)	(122)	0	(9,627)	0.00	(391)	(168)	0	(567)
DP 51 - Additional 1% Vacancy Savings	0.00	(214,007)	(178,188)	0	(404,311)	0.00	(215,918)	(179,115)	0	(407,202)
Grand Total All Present Law Adjustments	0.00	(\$93,164)	(\$164,873)	\$0	(\$269,534)	0.00	(\$181,280)	(\$164,228)	\$0	(\$356,985)

***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 made adjustments to the present law personal services budget for expected changes, management decisions, and budget modifications.

DP 2 - Fixed Costs -

The legislature approved adjustments to provide the funding to pay increases in fixed costs assessed by other agencies within state government for the services they provide. Examples include: warrant writer, motor pool, 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 approved adjustments to reflect budgetary changes generated from the application of inflation and deflation factors to specific expenditure accounts. Affected accounts include food, postage, gasoline, and others.

DP 50 - SWPLA Fixed Cost Reductions -

The legislature reduced fixed costs for warehouses, storage rooms, and information technology.

DP 51 - Additional 1% Vacancy Savings -

The legislature adopted an additional 1.0% vacancy savings reducing personal services by \$811,513 with \$429,925 in general fund, \$357,303 in state special revenue, and \$24,285 in proprietary funds.

New Proposals -

The New Proposals table shows new changes to spending

New Proposals	-----Fiscal 2022-----					-----Fiscal 2023-----				
	FTE	General Fund	State Special	Federal Special	Total Funds	FTE	General Fund	State Special	Federal Special	Total Funds
DP 1002 - NRIS/GIS Fixed Costs	0.00	19,900	487	0	20,387	0.00	19,900	487	0	20,387
DP 5555 - Reduce GF Budget for State Share Holiday OTO	0.00	(9,339)	0	0	(9,339)	0.00	0	0	0	0
Total	0.00	\$10,561	\$487	\$0	\$11,048	0.00	\$19,900	\$487	\$0	\$20,387

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

DP 1002 - NRIS/GIS Fixed Costs -

The 2019 Legislature enacted HB 633 requiring the Legislative Finance Committee (LFC) to conduct a study of the funding of digital library services. The LFC recommended that the Office of Budget and Program Planning include an assessment for the natural resource information system (NRIS) and the geographic information system (GIS) as a fixed cost to state agencies beginning in the 2023 biennium. The assessment is made to those agencies that utilize the NRIS/GIS.

DP 5555 - Reduce GF Budget for State Share Holiday OTO -

The legislature eliminated the state share contribution to the state employee group benefit plan for two months. Reserves are used to pay benefits during the holiday. This change package removes the general fund portion of the savings generated by the suspension of the contributions. Savings from other funding sources, where applicable, remain in agency personal services budgets.