



GOVERNOR
STEVE BULLOCK

STATE OF MONTANA

SECTION D: JUDICIAL BRANCH, LAW ENFORCEMENT, & JUSTICE

Judicial Branch
Crime Control Division
Department of Justice

Public Service Regulation
Office of Public Defender
Department of Corrections

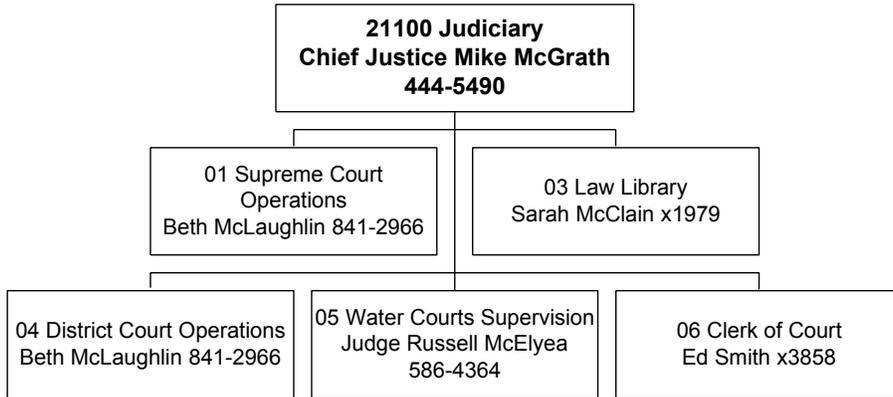
OBPP Staff:

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GOVERNOR'S OFFICE OF
BUDGET AND PROGRAM PLANNING

Judicial Branch - 21100



Mission Statement - The Judicial Branch's mission is to provide an independent, accessible, responsive, impartial, and timely forum to resolve disputes; to preserve the rule of law; and to protect the rights and liberties guaranteed by the Constitutions of the United States and Montana.

Statutory Authority - Article III, Section 1, and Article VII, Montana Constitution; Title 3, MCA.

Judicial Branch - 21100

Comparison of Judicial Branch Request to Executive Recommendation				
Budget Item	2019 Biennium Judicial Submission	2019 Biennium OBPP Recommendation	OBPP Over/(Under) Judicial Submission	
FTE	467.58	450.08	(17.50)	
Personal Services	76,645,252	74,226,362	(2,418,890)	
Operating Costs	18,812,056	16,833,648	(1,978,408)	
Equipment	411,210	341,210	(70,000)	
Benefits & Claims	11,498,700	11,060,704	(437,996)	
Debt Service	17,750	17,750	-	
Total Costs	\$107,384,968	\$102,479,674	(\$4,905,294)	
General Fund	102,924,924	98,134,930	(4,789,994)	
State/Other Special	3,890,848	3,775,548	(115,300)	
Federal	201,656	201,656	-	
Proprietary	367,540	367,540	-	
Total Funds	\$107,384,968	\$102,479,674	(\$4,905,294)	
Items Not Included in Recommendation				
	FTE	FY 2018	FY 2019	Biennial Total
Gen. Fund FTE & State Special Fees Inc.	1.00	91,048	91,083	182,131
District Court Minimum Staffing	4.50	309,558	285,536	595,094
Drug Court Increase to Existing Funding		126,041	126,041	252,082
Judicial Standards (partial)		12,500	-	12,500
Funding for DUI Courts		136,956	136,956	273,912
Water Court Rent Increase		51,335	51,335	102,670
Park Avenue Building Rent Increase		2,737	5,571	8,308
IT System Maintenance Costs		30,357	30,357	60,714
New District Court Judges & Staff (partial)	12.00	-	1,360,332	1,360,332
Total Not Funded	17.50	\$760,532	\$2,087,210	\$2,847,742
Appropriation Rebase Added by OBPP		1,080,987	976,565	2,057,552
Total Difference	17.50	\$1,841,519	\$3,063,775	\$4,905,294

In accordance with 17-7-122 (3), MCA, the Executive is including the table above to show the Judicial Branch's budget proposals not included in the Executive's recommended budget.

Agency Proposed Budget			
Budget Item	Total Exec. Budget Fiscal 2018	Total Exec. Budget Fiscal 2019	Total Exec. Budget 2019 Biennium
FTE	449.75	450.08	
Personal Services	37,116,390	37,109,972	74,226,362
Operating Expenses	8,238,320	8,227,788	16,466,108
Equipment & Intangible Assets	170,605	170,605	341,210
Benefits & Claims	5,521,877	5,538,827	11,060,704
Transfers	0	0	0
Debt Service	8,875	8,875	17,750
Total Costs	\$51,056,067	\$51,056,067	\$102,112,134
General Fund	49,068,463	49,066,467	98,134,930
State/Other Special	1,886,814	1,888,734	3,775,548
Federal Spec. Rev. Funds	100,790	100,866	201,656
Total Funds	\$51,056,067	\$51,056,067	\$102,112,134

Judicial Branch - 21100

Agency Appropriated Biennium to Biennium Comparison								
Program	2017 Biennium Appropriated Budget		2019 Biennium Requested Budget		Biennium to Biennium Difference (dollars)		Biennium to Biennium Difference (percent)	
	General Fund	Total Funds	General Fund	Total Funds	General Fund	Total Funds	General Fund	Total Funds
01 - Supreme Court Operations	34,634,766	35,773,069	34,945,369	36,017,569	310,603	244,500	0.90 %	0.68 %
03 - Law Library	1,923,960	1,923,960	1,735,763	1,735,763	(188,197)	(188,197)	(9.78)%	(9.78)%
04 - District Court Operations	58,025,188	58,200,858	58,387,409	58,560,883	362,221	360,025	0.62 %	0.62 %
05 - Water Court	2,191,239	4,717,532	2,001,243	4,732,773	(189,996)	15,241	(8.67)%	0.32 %
06 - Clerk of Court	1,069,935	1,069,935	1,065,146	1,065,146	(4,789)	(4,789)	(0.45)%	(0.45)%
Agency Total	\$97,845,088	\$101,685,354	\$98,134,930	\$102,112,134	\$289,842	\$426,780	0.30 %	0.42 %

Judicial Branch - 21100

Supreme Court Operations - 01

01 Supreme Court Operations
Beth McLaughlin 841-2966

Program Description - The Supreme Court has appellate jurisdiction for the State of Montana. The court has original jurisdiction to issue, hear, and determine writs of habeas corpus and other writs provided by law. It also has general supervisory control over all other courts in the state. The Supreme Court is charged with establishing rules governing appellate procedure, the practice and procedure for all other courts, and admission to the bar and conduct of its members. Within the Supreme Court Operations program, the Office of Court Administrator provides centralized services to the Judicial Branch including information technology, budget and finance, payroll and human resource management, policy and technical support for the Youth Courts, judicial education, and services provided through the federal Court Assessment Program related to child abuse and neglect cases. The Boards and Commissions sub-program provides staff and other support to constitutionally and statutorily required commissions attached to the Montana Supreme Court, specifically the Judicial Standards Commission, the Sentence Review Board, and the Commission on Courts of Limited Jurisdiction. The sub-program also supports activities of the Commission on Practice. Other specialized commissions and task forces - not required by the Constitution and statute but created by the Supreme Court to address specific issues - receive minimal financial assistance with travel expenses and supplies.

Program Proposed Budget						
Budget Item	Starting Point Fiscal 2017	Budget Adjustments Fiscal 2018	Total Exec. Budget Fiscal 2018	Budget Adjustments Fiscal 2019	Total Exec. Budget Fiscal 2019	Executive Budget Request 2019 Biennium
FTE	82.75	4.17	87.25	4.50	86.92	
Personal Services	6,964,851	69,608	7,034,459	101,314	7,066,165	14,100,624
Operating Expenses	5,309,949	155,950	5,465,899	132,623	5,442,572	10,908,471
Equipment & Intangible Assets	8,885	0	8,885	0	8,885	17,770
Benefits & Claims	5,478,402	8,475	5,486,877	25,425	5,503,827	10,990,704
Transfers	0	0	0	0	0	0
Total Costs	\$17,762,087	\$234,033	\$17,996,120	\$259,362	\$18,021,449	\$36,017,569
General Fund	17,195,053	265,005	17,460,058	290,258	17,485,311	34,945,369
State/Other Special	438,721	(3,449)	435,272	(3,449)	435,272	870,544
Federal Spec. Rev. Funds	128,313	(27,523)	100,790	(27,447)	100,866	201,656
Total Funds	\$17,762,087	\$234,033	\$17,996,120	\$259,362	\$18,021,449	\$36,017,569

Program Proposed Budget Adjustments				
	Budget Adjustments Fiscal 2018		Budget Adjustments Fiscal 2019	
	General Fund	Total Funds	General Fund	Total Funds
Statewide Present Law Adjustments				
SWPL - 1 - Personal Services	(40,868)	(68,380)	(57,230)	(84,666)
SWPL - 2 - Fixed Costs	198,493	198,133	163,757	163,397
SWPL - 3 - Inflation Deflation	(7,604)	(7,615)	(4,713)	(4,724)
<i>Total Statewide Present Law Adjustments</i>	<i>\$150,021</i>	<i>\$122,138</i>	<i>\$101,814</i>	<i>\$74,007</i>
Present Law Adjustments				
PL - 9 - Judicial Standards	12,500	12,500	0	0
<i>Total Present Law Adjustments</i>	<i>\$12,500</i>	<i>\$12,500</i>	<i>\$0</i>	<i>\$0</i>
New Proposals				
NP - 15 - Information Technology Increased Staffing (OTO)	180,655	180,655	180,879	180,879
NP - 5 - Expiring Federally Funded Court	22,455	22,455	66,942	66,942
NP - 555 - Appropriation Rebase	(175,939)	(179,028)	(134,742)	(137,831)
NP - 8 - Continue Child Abuse Crt Diversion Prjct (HB612) (OTO)	75,313	75,313	75,365	75,365
<i>Total New Proposals</i>	<i>\$102,484</i>	<i>\$99,395</i>	<i>\$188,444</i>	<i>\$185,355</i>
Total Budget Adjustments	\$265,005	\$234,033	\$290,258	\$259,362

Judicial Branch - 21100

Supreme Court Operations - 01

-----Statewide Present Law Adjustments-----

	<u>General Fund Total</u>	<u>Total Funds</u>
FY 2018	(\$40,868)	(\$68,380)
FY 2019	(\$57,230)	(\$84,666)

SWPL - 1 - Personal Services -

The budget includes reductions of \$68,380 in FY 2018 and \$84,666 in FY 2019 to annualize personal services costs including FY 2017 statewide pay plan adjustments and increases to state share costs for health insurance passed by the 2015 Legislature, benefit rate adjustments, and longevity adjustments related to incumbents in each position at the time of the personal services snapshot.

	<u>General Fund Total</u>	<u>Total Funds</u>
FY 2018	\$198,493	\$198,133
FY 2019	\$163,757	\$163,397

SWPL - 2 - Fixed Costs -

The request includes \$198,133 in FY 2018 and \$163,396 in FY 2019 to provide the funding required in the budget to pay increases in fixed costs assessed by other agencies within state government for the services they provide. Examples of fixed costs include liability and property insurance, legislative audit, warrant writer, payroll processing and state building rent. The rates charged for these services are approved in a separate portion of the budget.

	<u>General Fund Total</u>	<u>Total Funds</u>
FY 2018	(\$7,604)	(\$7,615)
FY 2019	(\$4,713)	(\$4,724)

SWPL - 3 - Inflation Deflation -

This request includes reductions of \$7,615 in FY 2018 and \$4,724 in FY 2019 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.

-----Present Law Adjustments-----

	<u>General Fund Total</u>	<u>Total Funds</u>
FY 2018	\$12,500	\$12,500
FY 2019	\$0	\$0

PL - 9 - Judicial Standards -

This proposal requests \$12,500 in general fund appropriation for the constitutionally mandated Judicial Standards Commission. This appropriation pays for the commission to investigate complaints against judges.

-----New Proposals-----

	<u>General Fund Total</u>	<u>Total Funds</u>
FY 2018	\$180,655	\$180,655
FY 2019	\$180,879	\$180,879

NP - 15 - Information Technology Increased Staffing (OTO) -

This proposal requests \$180,655 general fund in FY 2018 and \$180,879 general fund in FY 2019 to continue 3 one-time-only funded staff positions received during the 2013 and 2015 Legislatures in the Office of the Court Administrator's Information Technology Division. The positions include 2.00 FTE business analysts and 1.00 FTE network administrator.

Judicial Branch - 21100

Supreme Court Operations - 01

	<u>General Fund Total</u>	<u>Total Funds</u>
FY 2018	\$22,455	\$22,455
FY 2019	\$66,942	\$66,942

NP - 5 - Expiring Federally Funded Court -

This proposal requests general fund appropriations of \$22,455 for 0.17 FTE (four months of 40 hours per pay period) in FY 2018 and \$66,942 for 0.50 FTE in FY 2019 to continue funding the 8th Judicial District Veterans Treatment Court which is losing federal funding on February 28, 2018.

	<u>General Fund Total</u>	<u>Total Funds</u>
FY 2018	(\$175,939)	(\$179,028)
FY 2019	(\$134,742)	(\$137,831)

NP - 555 - Appropriation Rebase -

The Executive Budget includes targeted budget reductions across most agencies. The Executive proposes a Supreme Court Operations Appropriation Rebase totaling \$179,028 in FY 2018 and \$137,831 in FY 2019 as included in the agency reduction plan submitted in compliance with 17-7-111, MCA, or FY 2016 reversions.

	<u>General Fund Total</u>	<u>Total Funds</u>
FY 2018	\$75,313	\$75,313
FY 2019	\$75,365	\$75,365

NP - 8 - Continue Child Abuse Crt Diversion Prjct (HB612) (OTO) -

This proposal requests 1.00 FTE and general fund appropriations of \$75,313 in FY 2018 and \$75,365 in FY 2019 to continue the Child Abuse Court Diversion Project passed as HB 612 by the 2015 Legislature. Funding is requested as one-time-only and is contingent on the passage and approval of LC0189.

Judicial Branch - 21100

Law Library - 03

03 Law Library
Sarah McClain x1979

Program Description - The State Law Library of Montana (MCA 22-1-501 et seq) provides access to legal information consistent with the present and anticipated needs, responsibilities, and concerns of Montana's courts, legislature, state officers and employees, members of the bar of the Supreme Court of Montana, and members of the general public. The library selects, acquires, and maintains resources consistent with this mission. More electronic licenses are acquired each year, which frequently replace hard copies. This allows the library to get the information more quickly to the customer and to conserve its available shelf space for books and other printed material. The library's space, equipment, and technology are maintained in a manner that will ensure operational efficiency, improve collection preservation, and respond to requirements for accessibility of users and staff.

Library staff provide extensive training in legal research methods and access to the Montana court system. The library's web site (www.lawlibrary.mt.gov) has been designed to help Montana's citizens find the statutes, court cases and rules, legal forms, and explanation of the laws they need. 75% of the people the Law Library assists are non-lawyers who cannot afford attorneys. The library also operates a Court-Help Center.

Program Proposed Budget	Starting Point	Budget	Total	Budget	Total	Executive
Budget Item	Fiscal 2017	Adjustments Fiscal 2018	Exec. Budget Fiscal 2018	Adjustments Fiscal 2019	Exec. Budget Fiscal 2019	Budget Request 2019 Biennium
FTE	6.75	0.00	6.75	0.00	6.75	
Personal Services	443,514	(50,634)	392,880	(44,578)	398,936	791,816
Operating Expenses	428,606	(55,826)	372,780	(52,609)	375,997	748,777
Equipment & Intangible Assets	88,710	0	88,710	0	88,710	177,420
Debt Service	8,875	0	8,875	0	8,875	17,750
Total Costs	\$969,705	(\$106,460)	\$863,245	(\$97,187)	\$872,518	\$1,735,763
General Fund	969,705	(106,460)	863,245	(97,187)	872,518	1,735,763
Total Funds	\$969,705	(\$106,460)	\$863,245	(\$97,187)	\$872,518	\$1,735,763

Program Proposed Budget Adjustments	Budget Adjustments Fiscal 2018		Budget Adjustments Fiscal 2019	
	General Fund	Total Funds	General Fund	Total Funds
Statewide Present Law Adjustments				
SWPL - 1 - Personal Services	(28,422)	(28,422)	(27,567)	(27,567)
SWPL - 3 - Inflation Deflation	(104)	(104)	(89)	(89)
<i>Total Statewide Present Law Adjustments</i>	<i>(\$28,526)</i>	<i>(\$28,526)</i>	<i>(\$27,656)</i>	<i>(\$27,656)</i>
New Proposals				
NP - 555 - Appropriation Rebase	(77,934)	(77,934)	(69,531)	(69,531)
<i>Total New Proposals</i>	<i>(\$77,934)</i>	<i>(\$77,934)</i>	<i>(\$69,531)</i>	<i>(\$69,531)</i>
Total Budget Adjustments	(\$106,460)	(\$106,460)	(\$97,187)	(\$97,187)

Judicial Branch - 21100

Law Library - 03

-----Statewide Present Law Adjustments-----

	<u>General Fund Total</u>	<u>Total Funds</u>
FY 2018	(\$28,422)	(\$28,422)
FY 2019	(\$27,567)	(\$27,567)

SWPL - 1 - Personal Services -

The budget includes reductions of \$28,422 in FY 2018 and \$27,567 in FY 2019 to annualize personal services costs including FY 2017 statewide pay plan adjustments and increases to state share costs for health insurance passed by the 2015 Legislature, benefit rate adjustments, and longevity adjustments related to incumbents in each position at the time of the personal services snapshot.

	<u>General Fund Total</u>	<u>Total Funds</u>
FY 2018	(\$104)	(\$104)
FY 2019	(\$89)	(\$89)

SWPL - 3 - Inflation Deflation -

This request includes reductions of \$104 in FY 2018 and \$89 in FY 2019 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.

-----New Proposals-----

	<u>General Fund Total</u>	<u>Total Funds</u>
FY 2018	(\$77,934)	(\$77,934)
FY 2019	(\$69,531)	(\$69,531)

NP - 555 - Appropriation Rebase -

The Executive Budget includes targeted budget reductions across most agencies. The Executive proposes a Law Library Appropriation Rebase totaling \$77,934 in FY 2018 and \$69,531 in FY 2019 as included in the agency reduction plan submitted in compliance with 17-7-111, MCA, or FY 2016 reversions.

Judicial Branch - 21100

District Court Operations - 04

**04 District Court Operations
Beth McLaughlin 841-2966**

Program Description - The District Courts have original jurisdiction in all felony criminal cases, most civil matters and other cases in law, and in equity. These courts may issue all writs appropriate to their jurisdiction and hear appeals from Courts of Limited Jurisdiction pursuant to statutory parameters. The District Courts are also the state's Youth Courts, responsible for managing juvenile probation functions. There are 46 District Court judges in 22 judicial districts serving all 56 counties. The 2001 Legislature mandated state funding of District Court expenses, including salaries and operating expenses for judges and their employees. District Court costs are the largest segment of the Judicial Branch budget.

Program Proposed Budget	Starting Point	Budget	Total	Budget	Total	Executive
Budget Item	Fiscal 2017	Adjustments Fiscal 2018	Exec. Budget Fiscal 2018	Adjustments Fiscal 2019	Exec. Budget Fiscal 2019	Budget Request 2019 Biennium
FTE	316.58	9.50	326.08	9.50	326.08	
Personal Services	26,757,233	332,255	27,089,488	279,317	27,036,550	54,126,038
Operating Expenses	2,581,434	(468,270)	2,113,164	(459,199)	2,122,235	4,235,399
Equipment & Intangible Assets	19,723	45,000	64,723	45,000	64,723	129,446
Benefits & Claims	35,000	0	35,000	0	35,000	70,000
Total Costs	\$29,393,390	(\$91,015)	\$29,302,375	(\$134,882)	\$29,258,508	\$58,560,883
General Fund	29,302,793	(87,155)	29,215,638	(131,022)	29,171,771	58,387,409
State/Other Special	90,597	(3,860)	86,737	(3,860)	86,737	173,474
Total Funds	\$29,393,390	(\$91,015)	\$29,302,375	(\$134,882)	\$29,258,508	\$58,560,883

Program Proposed Budget Adjustments				
	Budget Adjustments Fiscal 2018		Budget Adjustments Fiscal 2019	
	General Fund	Total Funds	General Fund	Total Funds
Statewide Present Law Adjustments				
SWPL - 1 - Personal Services	(12,914)	(12,914)	59,376	59,376
SWPL - 2 - Fixed Costs	0	(317)	0	(317)
SWPL - 3 - Inflation Deflation	(13,555)	(13,555)	(9,826)	(9,826)
<i>Total Statewide Present Law Adjustments</i>	<i>(\$26,469)</i>	<i>(\$26,786)</i>	<i>\$49,550</i>	<i>\$49,233</i>
New Proposals				
NP - 14 - New District Court Judges & Staff	726,485	726,485	553,680	553,680
NP - 555 - Appropriation Rebase	(787,171)	(790,714)	(734,252)	(737,795)
<i>Total New Proposals</i>	<i>(\$60,686)</i>	<i>(\$64,229)</i>	<i>(\$180,572)</i>	<i>(\$184,115)</i>
Total Budget Adjustments	(\$87,155)	(\$91,015)	(\$131,022)	(\$134,882)

-----Statewide Present Law Adjustments-----

	<u>General Fund Total</u>	<u>Total Funds</u>
FY 2018	(\$12,914)	(\$12,914)
FY 2019	\$59,376	\$59,376

SWPL - 1 - Personal Services -

The budget includes a reduction of \$12,914 in FY 2018 and an increase of \$59,376 in FY 2019 to annualize personal services costs including FY 2017 statewide pay plan adjustments and increases to state share costs for health insurance passed by the 2015 Legislature, benefit rate adjustments, and longevity adjustments related to incumbents in each position at the time of the personal services snapshot.

Judicial Branch - 21100

District Court Operations - 04

	<u>General Fund Total</u>	<u>Total Funds</u>
FY 2018	\$0	(\$317)
FY 2019	\$0	(\$317)

SWPL - 2 - Fixed Costs -

The request includes a reduction of \$317 in each year of the biennium to adjust the funding required in the budget to make changes in fixed costs assessed by other agencies within state government for the services they provide. Examples of fixed costs include liability and property insurance, legislative audit, warrant writer, payroll processing and state building rent. The rates charged for these services are approved in a separate portion of the budget.

	<u>General Fund Total</u>	<u>Total Funds</u>
FY 2018	(\$13,555)	(\$13,555)
FY 2019	(\$9,826)	(\$9,826)

SWPL - 3 - Inflation Deflation -

This request includes a reduction of \$13,555 in FY 2018 and \$9,826 in FY 2019 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.

-----**New Proposals**-----

	<u>General Fund Total</u>	<u>Total Funds</u>
FY 2018	\$726,485	\$726,485
FY 2019	\$553,680	\$553,680

NP - 14 - New District Court Judges & Staff -

This request is for \$726,485 general fund in FY 2018 and \$553,680 general fund in FY 2019 for two new judges and accompanying staff totaling 9.50 FTE. The proposal seeks two new judges (one each in the 4th and 13th Judicial Districts), two judicial assistants, two court reporters, two law clerks, and 0.50 judicial assistant in the 1st Judicial District. This increase is contingent upon the passage and approval of LC 908.

	<u>General Fund Total</u>	<u>Total Funds</u>
FY 2018	(\$787,171)	(\$790,714)
FY 2019	(\$734,252)	(\$737,795)

NP - 555 - Appropriation Rebase -

The Executive Budget includes targeted budget reductions across most agencies. The Executive proposes a District Court Operations Appropriation Rebase totaling \$790,714 in FY 2018 and \$737,795 in FY 2019 as included in the agency reduction plan submitted in compliance with 17-7-111, MCA, or FY 2016 reversions.

Judicial Branch - 21100

Water Court - 05

05 Water Courts Supervision
Judge Russell McElyea
586-4364

Program Description - The Water Courts Supervision Program, located in Bozeman, adjudicates claims of existing water rights in Montana pursuant to Title 3, Chapter 7 and Title 85, Chapter 2, MCA .

Program Proposed Budget	Starting Point Fiscal 2017	Budget Adjustments Fiscal 2018	Total Exec. Budget Fiscal 2018	Budget Adjustments Fiscal 2019	Total Exec. Budget Fiscal 2019	Executive Budget Request 2019 Biennium
Budget Item						
FTE	24.50	0.00	24.50	0.00	24.50	
Personal Services	2,106,882	(20,447)	2,086,435	(15,976)	2,090,906	4,177,341
Operating Expenses	273,935	(4,570)	269,365	(4,442)	269,493	538,858
Equipment & Intangible Assets	8,287	0	8,287	0	8,287	16,574
Total Costs	\$2,389,104	(\$25,017)	\$2,364,087	(\$20,418)	\$2,368,686	\$4,732,773
General Fund	1,098,666	(99,384)	999,282	(96,705)	1,001,961	2,001,243
State/Other Special	1,290,438	74,367	1,364,805	76,287	1,366,725	2,731,530
Total Funds	\$2,389,104	(\$25,017)	\$2,364,087	(\$20,418)	\$2,368,686	\$4,732,773

Program Proposed Budget Adjustments	Budget Adjustments Fiscal 2018		Budget Adjustments Fiscal 2019	
	General Fund	Total Funds	General Fund	Total Funds
Statewide Present Law Adjustments				
SWPL - 1 - Personal Services	(98,816)	(20,447)	(96,250)	(15,976)
SWPL - 2 - Fixed Costs	0	(3,531)	0	(3,531)
SWPL - 3 - Inflation Deflation	(348)	(819)	(287)	(743)
<i>Total Statewide Present Law Adjustments</i>	<i>(\$99,164)</i>	<i>(\$24,797)</i>	<i>(\$96,537)</i>	<i>(\$20,250)</i>
New Proposals				
NP - 555 - Appropriation Rebase	(220)	(220)	(168)	(168)
<i>Total New Proposals</i>	<i>(\$220)</i>	<i>(\$220)</i>	<i>(\$168)</i>	<i>(\$168)</i>
Total Budget Adjustments	(\$99,384)	(\$25,017)	(\$96,705)	(\$20,418)

-----**Statewide Present Law Adjustments**-----

	<u>General Fund Total</u>	<u>Total Funds</u>
FY 2018	(\$98,816)	(\$20,447)
FY 2019	(\$96,250)	(\$15,976)

SWPL - 1 - Personal Services -

The budget includes reductions of \$20,447 in FY 2018 and \$15,976 in FY 2019 to annualize personal services costs including FY 2017 statewide pay plan adjustments and increases to state share costs for health insurance passed by the 2015 Legislature, benefit rate adjustments, and longevity adjustments related to incumbents in each position at the time of the personal services snapshot.

Judicial Branch - 21100

Water Court - 05

	<u>General Fund Total</u>	<u>Total Funds</u>
FY 2018	\$0	(\$3,531)
FY 2019	\$0	(\$3,531)

SWPL - 2 - Fixed Costs -

The request includes a reduction of \$3,531 in each year of the biennium to adjust the funding required in the budget to make changes in fixed costs assessed by other agencies within state government for the services they provide. Examples of fixed costs include liability and property insurance, legislative audit, warrant writer, payroll processing and state building rent. The rates charged for these services are approved in a separate portion of the budget.

	<u>General Fund Total</u>	<u>Total Funds</u>
FY 2018	(\$348)	(\$819)
FY 2019	(\$287)	(\$743)

SWPL - 3 - Inflation Deflation -

This request includes reductions of \$819 in FY 2018 and \$743 in FY 2019 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.

-----New Proposals-----

	<u>General Fund Total</u>	<u>Total Funds</u>
FY 2018	(\$220)	(\$220)
FY 2019	(\$168)	(\$168)

NP - 555 - Appropriation Rebase -

The Executive Budget includes targeted budget reductions across most agencies. The Executive proposes a Water Court Appropriation Rebase totaling \$220 in FY 2018 and \$168 in FY 2019 as included in the agency reduction plan submitted in compliance with 17-7-111, MCA, or FY 2016 reversions.

Judicial Branch - 21100

Clerk of Court - 06

06 Clerk of Court
Ed Smith x3858

Program Description - The Office of Clerk of the Supreme Court Program, pursuant to Title 3, Chapter 2, part 4, conducts the business of the court, and serves as the liaison between the public, attorneys and the Supreme Court. By statutory authority, the clerk controls the docket and filings, manages the appellate process, and is the custodian of all legal records for the public and the court. Additionally, the clerk administers appellate mediation, maintains the official roll of Montana attorneys, and is responsible for licensing Montana's attorneys.

Program Proposed Budget	Starting Point	Budget	Total	Budget	Total	Executive
Budget Item	Fiscal 2017	Adjustments	Exec. Budget	Adjustments	Exec. Budget	Budget Request
		Fiscal 2018	Fiscal 2018	Fiscal 2019	Fiscal 2019	2019 Biennium
FTE	5.50	0.00	5.50	0.00	5.50	
Personal Services	497,075	16,053	513,128	20,340	517,415	1,030,543
Operating Expenses	44,179	(27,067)	17,112	(26,688)	17,491	34,603
Total Costs	\$541,254	(\$11,014)	\$530,240	(\$6,348)	\$534,906	\$1,065,146
General Fund	541,254	(11,014)	530,240	(6,348)	534,906	1,065,146
Total Funds	\$541,254	(\$11,014)	\$530,240	(\$6,348)	\$534,906	\$1,065,146

Program Proposed Budget Adjustments	Budget Adjustments		Budget Adjustments	
	Fiscal 2018		Fiscal 2019	
	General Fund	Total Funds	General Fund	Total Funds
Statewide Present Law Adjustments				
SWPL - 1 - Personal Services	22,376	22,376	25,182	25,182
SWPL - 3 - Inflation Deflation	(299)	(299)	(290)	(290)
<i>Total Statewide Present Law Adjustments</i>	<i>\$22,077</i>	<i>\$22,077</i>	<i>\$24,892</i>	<i>\$24,892</i>
New Proposals				
NP - 555 - Appropriation Rebase	(33,091)	(33,091)	(31,240)	(31,240)
<i>Total New Proposals</i>	<i>(\$33,091)</i>	<i>(\$33,091)</i>	<i>(\$31,240)</i>	<i>(\$31,240)</i>
Total Budget Adjustments	(\$11,014)	(\$11,014)	(\$6,348)	(\$6,348)

-----**Statewide Present Law Adjustments**-----

	<u>General Fund Total</u>	<u>Total Funds</u>
FY 2018	\$22,376	\$22,376
FY 2019	\$25,182	\$25,182

SWPL - 1 - Personal Services -

The budget includes increases of \$22,376 in FY 2018 and \$25,182 in FY 2019 to annualize personal services costs including FY 2017 statewide pay plan adjustments and increases to state share costs for health insurance passed by the 2015 Legislature, benefit rate adjustments, and longevity adjustments related to incumbents in each position at the time of the personal services snapshot.

Judicial Branch - 21100

Clerk of Court - 06

	<u>General Fund Total</u>	<u>Total Funds</u>
FY 2018	(\$299)	(\$299)
FY 2019	(\$290)	(\$290)

SWPL - 3 - Inflation Deflation -

This request includes reductions of \$299 FY 2018 and \$290 in FY 2019 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.

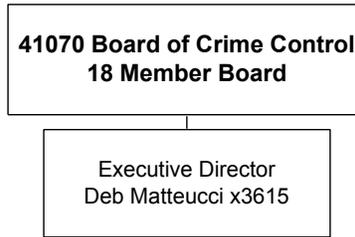
-----New Proposals-----

	<u>General Fund Total</u>	<u>Total Funds</u>
FY 2018	(\$33,091)	(\$33,091)
FY 2019	(\$31,240)	(\$31,240)

NP - 555 - Appropriation Rebase -

The Executive Budget includes targeted budget reductions across most agencies. The Executive proposes a Clerk of Court Appropriation Rebase totaling \$33,091 in FY 2018 and \$31,240 in FY 2019 as included in the agency reduction plan submitted in compliance with 17-7-111, MCA, or FY 2016 reversions.

Crime Control Division - 41070



Mission Statement - The mission of the Board of Crime Control is to proactively contribute to public safety, crime prevention, and victim assistance through planning, policy development, and coordination of the justice system in partnership with citizens, government, and communities.

Statutory Authority - 2-15-2006 and 44-4-301, MCA, create and define the board; 41-5-1901, MCA, youth detention services grants; Title 53, Chapter 9, part 1, MCA, Victims Compensation Act; 42 USC 4760 Anti-Drug Abuse Act; 42 USC 10603 Victims of Crime Act; 42 USC 3796 Stop Violence Against Women Act; 42 USC 3701 National Criminal History Improvement Program; 42 USC 5601 Juvenile Justice and Delinquency Prevention Act; and USC 13701 Violent Crime Control and Law Enforcement Act.

Language - The Governor proposes the following language for inclusion in HB 2.

"All pass-through grant authority is biennial."

"All remaining pass-through grant appropriations, up to \$100,000 in general fund money, \$180,000 in state special revenue, and \$14 million in federal funds, including reversions, for the 2019 biennium are authorized to continue and are appropriated in fiscal year 2018 and fiscal year 2019.

Crime Control Division - 41070

Justice System Support Service - 01

Program Description - The Montana Board of Crime Control (MBCC) is the state's designated agency for policy, planning, and program development in the areas of criminal and juvenile justice, victim assistance, resource development, and public safety. MBCC is administratively attached to the Department of Justice, with an 18-member quasi-judicial board appointed by the Governor. The MBCC provides financial support, technical assistance, and supportive services to state and local criminal justice agencies. The board provides funding to local, regional, and statewide projects with the central goal of making Montana a safer state for all of its citizens.

MBCC is the state administering agency for the US Department of Justice programs and the Omnibus Crime Control and Safe Streets Act. MBCC administers federal anti-drug and anti-crime grants, provides funding for juvenile justice programs, and provides assistance to victims of crime. The agency also collects and analyzes crime data from Montana law enforcement agencies and publishes the annual Crime in Montana Report. The division is established in 2-15-2006, MCA.

Program Proposed Budget						
Budget Item	Starting Point Fiscal 2017	Budget Adjustments Fiscal 2018	Total Exec. Budget Fiscal 2018	Budget Adjustments Fiscal 2019	Total Exec. Budget Fiscal 2019	Executive Budget Request 2019 Biennium
FTE	17.50	0.00	17.50	0.00	17.50	
Personal Services	1,422,689	(28,301)	1,394,388	(25,043)	1,397,646	2,792,034
Operating Expenses	1,007,853	(62,089)	945,764	(58,069)	949,784	1,895,548
Equipment & Intangible Assets	12,909	0	12,909	0	12,909	25,818
Grants	4,982,452	4,670,943	9,653,395	4,670,943	9,653,395	19,306,790
Transfers	760,817	1,900,000	2,660,817	1,900,000	2,660,817	5,321,634
Total Costs	\$8,186,720	\$6,480,553	\$14,667,273	\$6,487,831	\$14,674,551	\$29,341,824
General Fund	2,513,078	(407,289)	2,105,789	(401,641)	2,111,437	4,217,226
State/Other Special	122,176	0	122,176	0	122,176	244,352
Federal Spec. Rev. Funds	5,551,466	6,887,842	12,439,308	6,889,472	12,440,938	24,880,246
Total Funds	\$8,186,720	\$6,480,553	\$14,667,273	\$6,487,831	\$14,674,551	\$29,341,824

Program Proposed Budget Adjustments				
	Budget Adjustments Fiscal 2018		Budget Adjustments Fiscal 2019	
	General Fund	Total Funds	General Fund	Total Funds
Statewide Present Law Adjustments				
SWPL - 1 - Personal Services	(14,150)	(28,301)	(12,522)	(25,043)
SWPL - 2 - Fixed Costs	16,727	16,727	20,611	20,611
SWPL - 3 - Inflation Deflation	242	242	378	378
<i>Total Statewide Present Law Adjustments</i>	<i>\$2,819</i>	<i>(\$11,332)</i>	<i>\$8,467</i>	<i>(\$4,054)</i>
Present Law Adjustments				
PL - 4 - National Criminal History Imp Prgm (NCHIP)	0	1,900,000	0	1,900,000
PL - 5 - Victims of Crime Act (VOCA)	0	5,001,993	0	5,001,993
<i>Total Present Law Adjustments</i>	<i>\$0</i>	<i>\$6,901,993</i>	<i>\$0</i>	<i>\$6,901,993</i>
New Proposals				
NP - 555 - Appropriation Rebase	(410,108)	(410,108)	(410,108)	(410,108)
<i>Total New Proposals</i>	<i>(\$410,108)</i>	<i>(\$410,108)</i>	<i>(\$410,108)</i>	<i>(\$410,108)</i>
Total Budget Adjustments	(\$407,289)	\$6,480,553	(\$401,641)	\$6,487,831

Crime Control Division - 41070

Justice System Support Service - 01

-----**Statewide Present Law Adjustments**-----

	<u>General Fund Total</u>	<u>Total Funds</u>
FY 2018	(\$14,150)	(\$28,301)
FY 2019	(\$12,522)	(\$25,043)

SWPL - 1 - Personal Services -

The budget includes a reduction of \$28,301 in FY 2018 and \$25,043 in FY 2019 to annualize various personal services costs including FY 2017 statewide pay plan adjustments and increases to state share costs for health insurance passed by the 2015 Legislature, benefit rate adjustments, longevity adjustments related to incumbents in each position at the time of the snapshot. MBCC is not required to participate in vacancy savings.

	<u>General Fund Total</u>	<u>Total Funds</u>
FY 2018	\$16,727	\$16,727
FY 2019	\$20,611	\$20,611

SWPL - 2 - Fixed Costs -

The request includes an increase of \$16,727 in FY 2018 and \$20,611 in FY 2019 to provide the funding required in the budget to pay increases in fixed costs assessed by other agencies within state government for the services they provide. Examples of fixed costs include liability and property insurance, legislative audit, warrant writer, payroll processing, and others. The rates charged for these services are approved in a separate portion of the budget.

	<u>General Fund Total</u>	<u>Total Funds</u>
FY 2018	\$242	\$242
FY 2019	\$378	\$378

SWPL - 3 - Inflation Deflation -

This change package includes an increase of \$242 in FY 2018 and \$378 in FY 2019 to reflect budgetary changes generated from the application of inflation and deflation factors to specific expenditure accounts. Affected accounts include books & reference material, postage, in-state motor pool, motor pool leased vehicles, and others.

-----**Present Law Adjustments**-----

	<u>General Fund Total</u>	<u>Total Funds</u>
FY 2018	\$0	\$1,900,000
FY 2019	\$0	\$1,900,000

PL - 4 - National Criminal History Imp Prgm (NCHIP) -

The National Criminal History Improvement Program, funded by the U.S. Department of Justice Bureau of Justice Statistics, improves the accuracy, utility, and interstate accessibility of criminal history records and enhances records of protective orders involving domestic violence and stalking, automated identification systems, and other state systems supporting national records systems and their use for criminal history background checks.

In 2015, MBCC was awarded a \$2.2 million grant to assist the MT Dept. of Justice and the MT Dept. of Corrections in upgrading their current computerized criminal history systems including automation of presentence investigation records, connectivity to the Board of Pardons and Parole, and enhancement of criminal history record to a charge level tracking system. Awards to MBCC have continued to increase necessitating this request to the federal authority under this program.

Crime Control Division - 41070

Justice System Support Service - 01

	<u>General Fund Total</u>	<u>Total Funds</u>
FY 2018	\$0	\$5,001,993
FY 2019	\$0	\$5,001,993

PL - 5 - Victims of Crime Act (VOCA) -

Victims of Crime Act (VOCA) funding is financed by fines and penalties paid by convicted federal offenders. In past years, the annual amount for MBCC has been \$1.7 to \$1.9 million. In 2015, the federal government lifted the cap on available funds to state administering agencies, increasing the formula grant award to Montana by a nearly fourfold increase. Federal FY 2015 VOCA funds awarded to MBCC are over \$6.6 million and the federal FY 2016 block grant has been noticed; with an anticipated award of \$7.5 million. Federal partners anticipate this level of funding for at least the next six years thereby necessitating this additional funding in HB 2 and the MBCC base budget. MBCC is requesting a present law adjustment to accommodate the shortage in federal spending authority for the 2019 biennium.

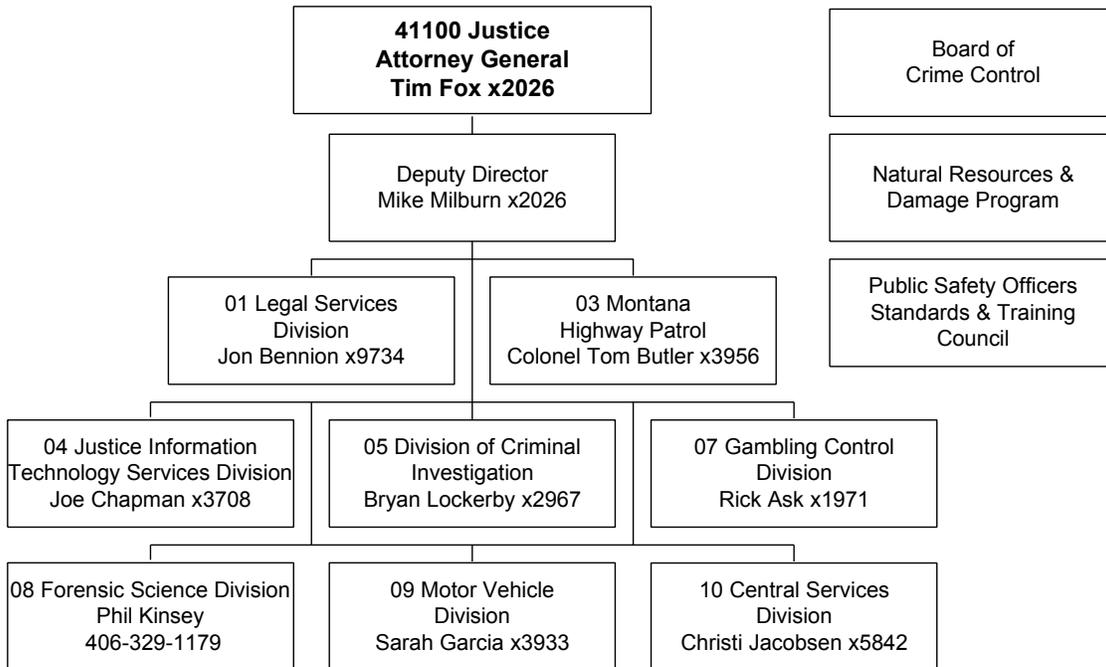
-----**New Proposals**-----

	<u>General Fund Total</u>	<u>Total Funds</u>
FY 2018	(\$410,108)	(\$410,108)
FY 2019	(\$410,108)	(\$410,108)

NP - 555 - Appropriation Rebase -

The Executive Budget includes targeted budget reductions across most agencies. The Executive proposes Agency Operations Appropriation Rebase totaling (\$410,108).

Department of Justice - 41100



Mission Statement - The mission of the Department of Justice is "protecting and promoting public safety and the rule of law."

Statutory Authority - Statutory authority is provided in MCA, 2-15-501, 2-15-2001-2021, and Titles 44 & 61

Language - "Montana Highway Patrol includes funding to hold inmates in county jails. It is the intent of the legislature that the department of justice may pay no more than \$69 per day to hold an inmate in any county jail."

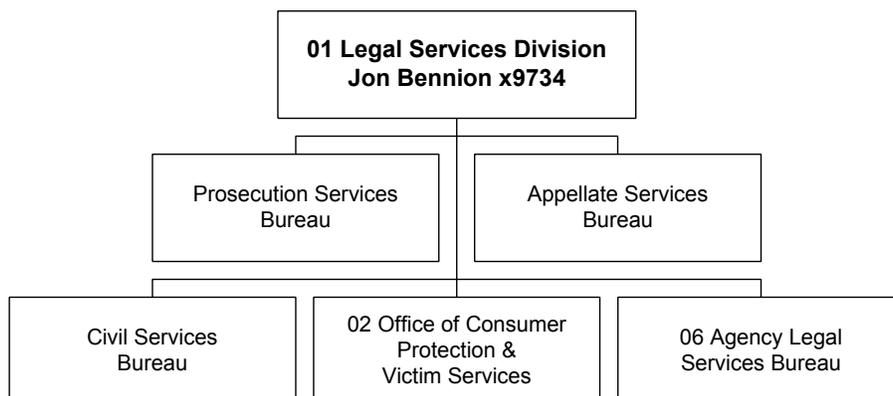
Agency Proposed Budget	Total Exec. Budget Fiscal 2018	Total Exec. Budget Fiscal 2019	Total Exec. Budget 2019 Biennium
Budget Item			
FTE	723.68	733.17	
Personal Services	56,255,407	57,260,087	113,515,494
Operating Expenses	32,483,332	32,757,197	65,240,529
Equipment & Intangible Assets	2,176,170	2,230,439	4,406,609
Grants	90,000	90,000	180,000
Benefits & Claims	1,121,191	1,121,191	2,242,382
Transfers	11,295	11,295	22,590
Debt Service	857,258	862,999	1,720,257
Total Costs	\$92,994,653	\$94,333,208	\$187,327,861
General Fund	33,144,473	33,193,839	66,338,312
State/Other Special	56,596,480	57,883,339	114,479,819
Proprietary Funds	1,893,280	1,897,960	3,791,240
Federal Spec. Rev. Funds	1,360,420	1,358,070	2,718,490
Total Funds	\$92,994,653	\$94,333,208	\$187,327,861

Department of Justice - 41100

Agency Appropriated Biennium to Biennium Comparison								
Program	2017 Biennium Appropriated Budget		2019 Biennium Requested Budget		Biennium to Biennium Difference (dollars)		Biennium to Biennium Difference (percent)	
	General Fund	Total Funds	General Fund	Total Funds	General Fund	Total Funds	General Fund	Total Funds
01 - Legal Services Division	14,364,423	18,437,338	13,650,446	17,576,891	(713,977)	(860,447)	(4.97)%	(4.67)%
03 - Montana Highway Patrol	0	74,306,284	0	66,522,483	0	(7,783,801)	0.00 %	(10.48)%
04 - Justice Information Technology Services Division	9,413,536	9,731,470	8,286,503	9,383,595	(1,127,033)	(347,875)	(11.97)%	(3.57)%
05 - Division of Criminal Investigation	15,447,939	25,251,395	14,593,426	24,472,767	(854,513)	(778,628)	(5.53)%	(3.08)%
07 - Gambling Control Division	0	8,931,164	0	8,659,517	0	(271,647)	0.00 %	(3.04)%
08 - Forensic Science Division	8,375,818	9,134,810	8,487,912	9,560,654	112,094	425,844	1.34 %	4.66 %
09 - Motor Vehicle Division	20,831,829	49,856,929	19,094,097	46,903,845	(1,737,732)	(2,953,084)	(8.34)%	(5.92)%
10 - Central Services Division	1,230,365	3,487,353	1,373,756	3,395,937	143,391	(91,416)	11.65 %	(2.62)%
19 - Public Safety Officer Standards & Training Program	808,540	808,540	852,172	852,172	43,632	43,632	5.40 %	5.40 %
Agency Total	\$70,472,450	\$199,945,283	\$66,338,312	\$187,327,861	(\$4,134,138)	(\$12,617,422)	(5.87)%	(6.31)%

Department of Justice - 41100

Legal Services Division - 01



Program Description - The Legal Services Division (LSD) provides:

- o Legal research and analysis for the Attorney General
- o Legal counsel for state government officials, bureaus, and boards
- o Legal assistance to local governments and Indian tribes
- o Legal assistance, training, and support for county prosecutors
- o Assistance to victims of crime, including compensation payments

The Prosecution Services Bureau assists local county attorneys by providing training and assisting in the prosecution of complex criminal cases, particularly homicide cases. The bureau prosecutes cases where the county attorney has a conflict of interest, as well as drug, workers' compensation, and Medicaid fraud cases. The bureau also investigates complaints against county attorneys.

The Appellate Services Bureau handles appeals of criminal matters, including death penalty cases, and represents the state in federal court when constitutional challenges are made to a criminal conviction.

The Civil Services Bureau defends the state in constitutional challenges and coordinates appeals of civil cases that involve the state. This bureau also provides legal assistance to state and local governments on matters involving Indian jurisdiction and federal reserved water rights.

The Child Protection Unit handles child abuse and neglect cases around Montana. The unit has offices in Bozeman, Billings, Great Falls, and Miles City and focuses on resolving the legal status of children who have been in foster care for more than 15 out of the most recent 22 months.

The Office of Victim Services (OVS) works to elevate the status of victims and their rights and responds to the needs of crime victims in Montana. It serves as a central reference point for victims of crime, administers the Crime Victim Compensation Program and the Forensic Rape Examination Payment Program, and offers information and referral services. OVS staffs the Domestic Violence Fatality Review Commission and provides training and information for those who work with victims, including law enforcement, victim advocates, probation and parole officers, and local community organizations.

The Office of Consumer Protection (OCP) responds to consumer complaints and enforces Montana's consumer protection laws and regulations relating to unfair and deceptive business practices, including: "bait and switch," false claims, changing a contract after a sale, abusive arbitration, debt collection misconduct, door-to-door sales, telemarketing including administering Montana's do-not-call list, car and truck sales and repair including the New Vehicle Warranty Act (or Lemon Law) violations, and antitrust issues including price fixing, monopoly abuse, and restraint of trade. The office assists victims of identity theft and administers the state's Security Freeze Program. It provides extensive public education about consumer and telemarketing fraud and identity theft to Montana consumer groups, senior citizen organizations, law enforcement agencies, and businesses.

Department of Justice - 41100

Legal Services Division - 01

Program Proposed Budget	Starting Point	Budget Adjustments	Total	Budget	Total	Executive
Budget Item	Fiscal 2017	Fiscal 2018	Exec. Budget Fiscal 2018	Adjustments Fiscal 2019	Exec. Budget Fiscal 2019	Budget Request 2019 Biennium
FTE	64.50	(2.00)	62.50	(2.00)	62.50	
Personal Services	6,138,836	(348,983)	5,789,853	(328,444)	5,810,392	11,600,245
Operating Expenses	2,108,352	(243,779)	1,864,573	(238,661)	1,869,691	3,734,264
Benefits & Claims	1,121,191	0	1,121,191	0	1,121,191	2,242,382
Total Costs	\$9,368,379	(\$592,762)	\$8,775,617	(\$567,105)	\$8,801,274	\$17,576,891
General Fund	7,308,312	(493,471)	6,814,841	(472,707)	6,835,605	13,650,446
State/Other Special	1,320,716	(97,296)	1,223,420	(93,312)	1,227,404	2,450,824
Federal Spec. Rev. Funds	739,351	(1,995)	737,356	(1,086)	738,265	1,475,621
Total Funds	\$9,368,379	(\$592,762)	\$8,775,617	(\$567,105)	\$8,801,274	\$17,576,891

Program Proposed Budget Adjustments				
	Budget Adjustments Fiscal 2018		Budget Adjustments Fiscal 2019	
	General Fund	Total Funds	General Fund	Total Funds
Statewide Present Law Adjustments				
SWPL - 1 - Personal Services	(103,035)	(128,668)	(86,470)	(107,961)
SWPL - 2 - Fixed Costs	(38,705)	(48,381)	(35,700)	(44,625)
SWPL - 3 - Inflation Deflation	1,076	1,076	2,269	2,269
<i>Total Statewide Present Law Adjustments</i>	<i>(\$140,664)</i>	<i>(\$175,973)</i>	<i>(\$119,901)</i>	<i>(\$150,317)</i>
New Proposals				
NP - 555 - Appropriation Rebase	(352,807)	(416,789)	(352,806)	(416,788)
<i>Total New Proposals</i>	<i>(\$352,807)</i>	<i>(\$416,789)</i>	<i>(\$352,806)</i>	<i>(\$416,788)</i>
Total Budget Adjustments	(\$493,471)	(\$592,762)	(\$472,707)	(\$567,105)

-----**Statewide Present Law Adjustments**-----

	<u>General Fund Total</u>	<u>Total Funds</u>
FY 2018	(\$103,035)	(\$128,668)
FY 2019	(\$86,470)	(\$107,961)

SWPL - 1 - Personal Services -

The budget includes a reduction of \$128,168 in FY 2018 and \$107,961 in FY 2019 to annualize various personal services costs including FY 2017 statewide pay plan adjustments and increases to state share costs for health insurance passed by the 2015 Legislature, benefit rate adjustments, longevity adjustments related to incumbents in each position at the time of the snapshot, and vacancy savings.

	<u>General Fund Total</u>	<u>Total Funds</u>
FY 2018	(\$38,705)	(\$48,381)
FY 2019	(\$35,700)	(\$44,625)

SWPL - 2 - Fixed Costs -

The request includes a reduction of \$48,381 in FY 2018 and \$44,625 in FY 2019 to provide the funding required in the budget to pay increases in fixed costs assessed by other agencies within state government for the services they provide. Examples of fixed costs include liability and property insurance, legislative audit, warrant writer, payroll processing, and others. The rates charged for these services are approved in a separate portion of the budget.

Department of Justice - 41100

Legal Services Division - 01

	<u>General Fund Total</u>	<u>Total Funds</u>
FY 2018	\$1,076	\$1,076
FY 2019	\$2,269	\$2,269

SWPL - 3 - Inflation Deflation -

This change package includes an increase of \$1,076 in FY 2018 and \$2,269 in FY 2019 to reflect budgetary changes generated from the application of inflation and deflation factors to specific expenditure accounts. Affected accounts include food, postage, natural gas, electricity, gasoline, and others.

-----New Proposals-----

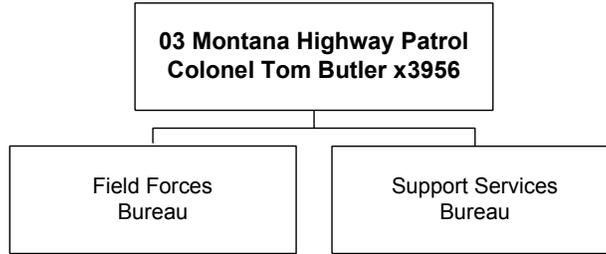
	<u>General Fund Total</u>	<u>Total Funds</u>
FY 2018	(\$352,807)	(\$416,789)
FY 2019	(\$352,806)	(\$416,788)

NP - 555 - Appropriation Rebase -

The Executive Budget includes targeted budget reductions across most agencies. The Executive proposes Legal Services Division Appropriation Rebase totaling \$416,788 per year and was included in the agency reduction plan submitted in compliance with 17-7-111, MCA.

Department of Justice - 41100

Montana Highway Patrol - 03



Program Description - The Highway Patrol Division is responsible for patrolling the highways of Montana, enforcing traffic laws, and investigating traffic crashes. The patrol gives assistance and information to motorists and first aid to those injured in traffic crashes, transports blood and medical supplies in emergency situations, and assists other law enforcement agencies when requested. The patrol provides 24-hour-a-day, seven-day-a-week communication and radio dispatch for the Highway Patrol and other state agencies.

Program Proposed Budget	Starting Point	Budget Adjustments	Total	Budget Adjustments	Total	Executive
Budget Item	Fiscal 2017	Fiscal 2018	Exec. Budget Fiscal 2018	Fiscal 2019	Exec. Budget Fiscal 2019	Budget Request 2019 Biennium
FTE	299.09	(27.00)	280.09	(19.00)	272.09	
Personal Services	26,837,315	(3,689,987)	23,147,328	(2,916,973)	23,920,342	47,067,670
Operating Expenses	8,751,502	(1,018,472)	7,733,030	(716,098)	8,035,404	15,768,434
Equipment & Intangible Assets	1,992,165	(175,579)	1,816,586	(122,372)	1,869,793	3,686,379
Total Costs	\$37,580,982	(\$4,884,038)	\$32,696,944	(\$3,755,443)	\$33,825,539	\$66,522,483
State/Other Special	37,580,982	(4,884,038)	32,696,944	(3,755,443)	33,825,539	66,522,483
Total Funds	\$37,580,982	(\$4,884,038)	\$32,696,944	(\$3,755,443)	\$33,825,539	\$66,522,483

Program Proposed Budget Adjustments	Budget Adjustments Fiscal 2018		Budget Adjustments Fiscal 2019	
	General Fund	Total Funds	General Fund	Total Funds
Statewide Present Law Adjustments				
SWPL - 1 - Personal Services	0	(1,392,169)	0	(1,299,990)
SWPL - 2 - Fixed Costs	0	(23,149)	0	(14,279)
SWPL - 3 - Inflation Deflation	0	(252,397)	0	(189,437)
<i>Total Statewide Present Law Adjustments</i>	<i>\$0</i>	<i>(\$1,667,715)</i>	<i>\$0</i>	<i>(\$1,503,706)</i>
New Proposals				
NP - 560 - Balance Highway State Special Revenue Account	0	(3,216,323)	0	(2,251,737)
<i>Total New Proposals</i>	<i>\$0</i>	<i>(\$3,216,323)</i>	<i>\$0</i>	<i>(\$2,251,737)</i>
Total Budget Adjustments	\$0	(\$4,884,038)	\$0	(\$3,755,443)

-----**Statewide Present Law Adjustments**-----

	<u>General Fund Total</u>	<u>Total Funds</u>
FY 2018	\$0	(\$1,392,169)
FY 2019	\$0	(\$1,299,990)

SWPL - 1 - Personal Services -

The budget includes a reduction of \$1,392,169 in FY 2018 and \$1,299,990 in FY 2019 to annualize various personal services costs including FY 2017 statewide pay plan adjustments and increases to state share costs for health insurance passed by the 2015 Legislature, benefit rate adjustments, longevity adjustments related to incumbents in each position at the time of the snapshot, and vacancy savings.

Department of Justice - 41100

Montana Highway Patrol - 03

	<u>General Fund Total</u>	<u>Total Funds</u>
FY 2018	\$0	(\$23,149)
FY 2019	\$0	(\$14,279)

SWPL - 2 - Fixed Costs -

The request includes a reduction of \$23,149 in FY 2018 and \$14,279 in FY 2019 to provide the funding required in the budget to pay increases in fixed costs assessed by other agencies within state government for the services they provide. Examples of fixed costs include liability and property insurance, legislative audit, warrant writer, payroll processing, and others. The rates charged for these services are approved in a separate portion of the budget.

	<u>General Fund Total</u>	<u>Total Funds</u>
FY 2018	\$0	(\$252,397)
FY 2019	\$0	(\$189,437)

SWPL - 3 - Inflation Deflation -

This change package includes a reduction of \$252,397 in FY 2018 and \$189,437 in FY 2019 to reflect budgetary changes generated from the application of inflation and deflation factors to specific expenditure accounts. Affected accounts include food, postage, natural gas, electricity, gasoline, and others.

-----**New Proposals**-----

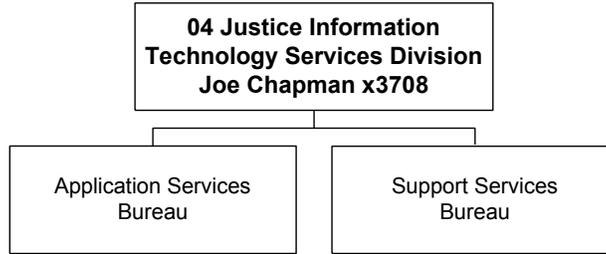
	<u>General Fund Total</u>	<u>Total Funds</u>
FY 2018	\$0	(\$3,216,323)
FY 2019	\$0	(\$2,251,737)

NP - 560 - Balance Highway State Special Revenue Account -

In order to provide a balance of revenues and expenditures in the Highway State Special Revenue Account, the Montana Highway Patrol is budgeted a reduction of \$3,216,323 in FY 2018 and \$2,251,737 in FY 2019 to cover its share of the pro-rata reduction.

Department of Justice - 41100

Justice Information Technology Services Division - 04



Program Description - Justice Information Technology Services Division (JITSD) engineers, designs, plans, implements, directs, evaluates, operates, and manages all information technologies systems and services within the Department of Justice (DOJ).

These systems include the Montana Enhanced Registration Licensing Network (MERLIN) (MVD), driver testing, and license/identification production (MVD), IJIS Broker, SmartCop (MHP), CJIN (DCI), Computerized Criminal History (DCI), Automated Biometric Identification System (DCI), Sexual or Violent Offender (SVOR) repository and web site, Laboratory Management Information System (FSD), GENTAX (GCD), and many other technology solutions deployed within the department.

The division provides direct and indirect support for statewide services to federal, state, and local law enforcement agencies in identification of persons, fingerprint processing, and criminal records storage and dissemination. JITSD is also responsible for DOJ information security, disaster recovery plan and implementation, and the IT Strategic Plan.

Program Proposed Budget						
Budget Item	Starting Point Fiscal 2017	Budget Adjustments Fiscal 2018	Total Exec. Budget Fiscal 2018	Budget Adjustments Fiscal 2019	Total Exec. Budget Fiscal 2019	Executive Budget Request 2019 Biennium
FTE	36.80	0.00	36.80	0.00	36.80	
Personal Services	3,102,168	(51,211)	3,050,957	(34,516)	3,067,652	6,118,609
Operating Expenses	1,896,944	(304,273)	1,592,671	(298,269)	1,598,675	3,191,346
Equipment & Intangible Assets	36,820	0	36,820	0	36,820	73,640
Total Costs	\$5,035,932	(\$355,484)	\$4,680,448	(\$332,785)	\$4,703,147	\$9,383,595
General Fund	4,876,965	(743,181)	4,133,784	(724,246)	4,152,719	8,286,503
State/Other Special	141,461	387,800	529,261	391,564	533,025	1,062,286
Proprietary Funds	14,855	(87)	14,768	(87)	14,768	29,536
Federal Spec. Rev. Funds	2,651	(16)	2,635	(16)	2,635	5,270
Total Funds	\$5,035,932	(\$355,484)	\$4,680,448	(\$332,785)	\$4,703,147	\$9,383,595

Program Proposed Budget Adjustments				
	Budget Adjustments Fiscal 2018		Budget Adjustments Fiscal 2019	
	General Fund	Total Funds	General Fund	Total Funds
Statewide Present Law Adjustments				
SWPL - 1 - Personal Services	(51,211)	(51,211)	(34,516)	(34,516)
SWPL - 2 - Fixed Costs	(39,292)	(39,292)	(35,806)	(35,806)
SWPL - 3 - Inflation Deflation	189	189	589	589
<i>Total Statewide Present Law Adjustments</i>	<i>(\$90,314)</i>	<i>(\$90,314)</i>	<i>(\$69,733)</i>	<i>(\$69,733)</i>
New Proposals				
NP - 401 - JITSD Funding Switch	(401,609)	0	(403,255)	0
NP - 555 - Appropriation Rebase	(226,828)	(230,487)	(226,828)	(230,487)
NP - 556 - IT Convergence Savings	(24,430)	(27,697)	(24,430)	(27,697)
NP - 560 - Balance Highway State Special Revenue Account	0	(6,986)	0	(4,868)
<i>Total New Proposals</i>	<i>(\$652,867)</i>	<i>(\$265,170)</i>	<i>(\$654,513)</i>	<i>(\$263,052)</i>
Total Budget Adjustments	(\$743,181)	(\$355,484)	(\$724,246)	(\$332,785)

Department of Justice - 41100

Justice Information Technology Services Division - 04

-----Statewide Present Law Adjustments-----

	<u>General Fund Total</u>	<u>Total Funds</u>
FY 2018	(\$51,211)	(\$51,211)
FY 2019	(\$34,516)	(\$34,516)

SWPL - 1 - Personal Services -

The budget includes a reduction of \$51,211 in FY 2018 and \$34,516 in FY 2019 to annualize various personal services costs including FY 2017 statewide pay plan adjustments and increases to state share costs for health insurance passed by the 2015 Legislature, benefit rate adjustments, longevity adjustments related to incumbents in each position at the time of the snapshot, and vacancy savings.

	<u>General Fund Total</u>	<u>Total Funds</u>
FY 2018	(\$39,292)	(\$39,292)
FY 2019	(\$35,806)	(\$35,806)

SWPL - 2 - Fixed Costs -

The request includes a reduction of \$39,292 in FY 2018 and \$35,806 in FY 2019 to provide the funding required in the budget to pay increases in fixed costs assessed by other agencies within state government for the services they provide. Examples of fixed costs include liability and property insurance, legislative audit, warrant writer, payroll processing, and others. The rates charged for these services are approved in a separate portion of the budget.

	<u>General Fund Total</u>	<u>Total Funds</u>
FY 2018	\$189	\$189
FY 2019	\$589	\$589

SWPL - 3 - Inflation Deflation -

This change package includes an increase of \$189 in FY 2018 and \$589 in FY 2019 to reflect budgetary changes generated from the application of inflation and deflation factors to specific expenditure accounts. Affected accounts include food, postage, natural gas, electricity, gasoline, and others.

-----New Proposals-----

	<u>General Fund Total</u>	<u>Total Funds</u>
FY 2018	(\$401,609)	\$0
FY 2019	(\$403,255)	\$0

NP - 401 - JITSD Funding Switch -

This new proposal shifts approximately \$400,000 each year from the general fund to the consumer protection state special revenue fund for JITSD since the division provides services to all other divisions in the department. The change package applies the same percentage funding of 8.12% for JITSD as the consumer protection fund pays for services provided by the Centralized Services Division of the department.

	<u>General Fund Total</u>	<u>Total Funds</u>
FY 2018	(\$226,828)	(\$230,487)
FY 2019	(\$226,828)	(\$230,487)

NP - 555 - Appropriation Rebase -

The Executive Budget includes targeted budget reductions across most agencies. The Executive proposes Justice Information Technology Services Division Appropriation Rebase totaling \$230,487 per year and was included in the agency reduction plan submitted in compliance with 17-7-111, MCA.

Department of Justice - 41100

Justice Information Technology Services Division - 04

	<u>General Fund Total</u>	<u>Total Funds</u>
FY 2018	(\$24,430)	(\$27,697)
FY 2019	(\$24,430)	(\$27,697)

NP - 556 - IT Convergence Savings -

In accordance with Executive Order 09-2016, the budget includes savings reflective of efficiencies gained through IT convergence. Savings of \$27,697 per year are generated by enterprise licensing for Oracle software. Additional savings of approximately \$250,000 annually could be generated if DOJ would forego purchasing duplicate hardware that is already provided through SITSD's enterprise rate.

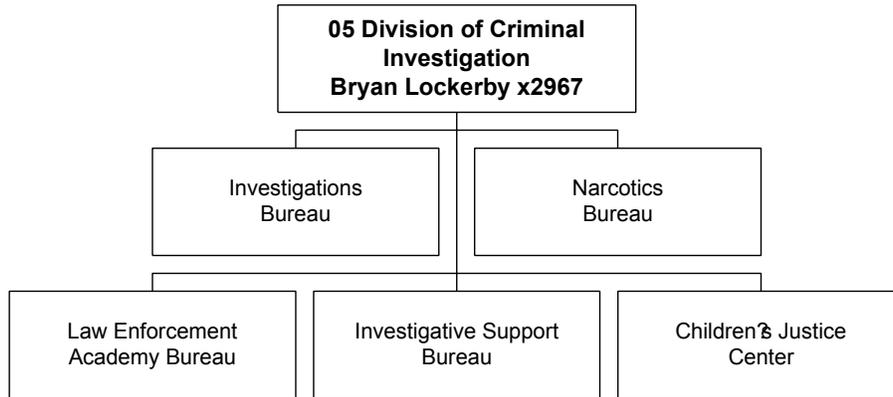
	<u>General Fund Total</u>	<u>Total Funds</u>
FY 2018	\$0	(\$6,986)
FY 2019	\$0	(\$4,868)

NP - 560 - Balance Highway State Special Revenue Account -

In order to provide a balance of revenues and expenditures in the Highway State Special Revenue Account, the Justice Information Technology Services Division is budgeted a reduction of \$6,986 in FY 2018 and \$4,868 in FY 2019 to cover its share of the pro-rata reduction.

Department of Justice - 41100

Division of Criminal Investigation - 05



Program Description - The Division of Criminal Investigation (DCI) includes the administration, management, and coordination of criminal investigative services and training performed by the Investigations Bureau, the Narcotics Bureau, the Investigative Support Bureau, and the Law Enforcement Academy Bureau.

The Investigations Bureau consists of four sections: The Fire Prevention and Investigation Section is responsible for safeguarding life and property from fire, explosion, and arson through investigation, inspection, and fire code interpretation and enforcement functions; The Special Investigations Unit investigates crimes involving the use of computers, maintains the Sexual and Violent Offender Registry, and provides advanced training opportunities for law enforcement officials statewide; The Major Case Section provides criminal investigative assistance to city, county, state, and federal law enforcement agencies; The Medicaid Fraud Control Section is responsible for investigating any crime that occurs in a health care facility, including theft, drug diversion, sexual assault, and homicide. The section also investigates elder exploitation, elder abuse, and fraud by providers within the Medicaid system.

The Narcotics Bureau investigates dangerous drug violations and provides investigative assistance to city, county, state, and federal law enforcement agencies as requested. The bureau also investigates organized criminal activity.

The Investigative Support Bureau is responsible for establishing a statewide intelligence center, performing criminal records checks, operating the Criminal Justice Information Network, and addressing homeland security issues.

The Law Enforcement Academy Bureau provides criminal justice officers and other qualified individuals with basic and specialized training in the field of law enforcement.

Program Proposed Budget	Starting Point	Budget	Total	Budget	Total	Executive
Budget Item	Fiscal 2017	Adjustments Fiscal 2018	Exec. Budget Fiscal 2018	Adjustments Fiscal 2019	Exec. Budget Fiscal 2019	Budget Request 2019 Biennium
FTE	104.50	(1.00)	103.50	(1.00)	103.50	
Personal Services	7,940,090	(99,628)	7,840,462	(72,285)	7,867,805	15,708,267
Operating Expenses	4,382,007	(169,602)	4,212,405	(279,406)	4,102,601	8,315,006
Equipment & Intangible Assets	123,452	0	123,452	0	123,452	246,904
Grants	90,000	0	90,000	0	90,000	180,000
Transfers	11,295	0	11,295	0	11,295	22,590
Total Costs	\$12,546,844	(\$269,230)	\$12,277,614	(\$351,691)	\$12,195,153	\$24,472,767
General Fund	7,756,208	(479,053)	7,277,155	(439,937)	7,316,271	14,593,426
State/Other Special	4,172,987	211,479	4,384,466	93,161	4,266,148	8,650,614
Federal Spec. Rev. Funds	617,649	(1,656)	615,993	(4,915)	612,734	1,228,727
Total Funds	\$12,546,844	(\$269,230)	\$12,277,614	(\$351,691)	\$12,195,153	\$24,472,767

Department of Justice - 41100

Division of Criminal Investigation - 05

Program Proposed Budget Adjustments	Budget Adjustments Fiscal 2018		Budget Adjustments Fiscal 2019	
	General Fund	Total Funds	General Fund	Total Funds
	Statewide Present Law Adjustments			
SWPL - 1 - Personal Services	(1,428)	(24,675)	16,942	2,718
SWPL - 2 - Fixed Costs	(59,277)	(128,204)	(49,878)	(125,531)
SWPL - 3 - Inflation Deflation	(43,762)	(43,762)	(32,415)	(32,415)
<i>Total Statewide Present Law Adjustments</i>	<i>(\$104,467)</i>	<i>(\$196,641)</i>	<i>(\$65,351)</i>	<i>(\$155,228)</i>
New Proposals				
NP - 504 - CRISS Programming and Enhancements	0	504,370	0	380,495
NP - 555 - Appropriation Rebase	(374,586)	(576,959)	(374,586)	(576,958)
<i>Total New Proposals</i>	<i>(\$374,586)</i>	<i>(\$72,589)</i>	<i>(\$374,586)</i>	<i>(\$196,463)</i>
Total Budget Adjustments	(\$479,053)	(\$269,230)	(\$439,937)	(\$351,691)

-----**Statewide Present Law Adjustments**-----

	<u>General Fund Total</u>	<u>Total Funds</u>
FY 2018	(\$1,428)	(\$24,675)
FY 2019	\$16,942	\$2,718

SWPL - 1 - Personal Services -

The budget includes a reduction of \$24,675 in FY 2018 and an increase of \$2,718 in FY 2019 to annualize various personal services costs including FY 2017 statewide pay plan adjustments and increases to state share costs for health insurance passed by the 2015 Legislature, benefit rate adjustments, longevity adjustments related to incumbents in each position at the time of the snapshot, and vacancy savings.

	<u>General Fund Total</u>	<u>Total Funds</u>
FY 2018	(\$59,277)	(\$128,204)
FY 2019	(\$49,878)	(\$125,531)

SWPL - 2 - Fixed Costs -

The request includes a reduction of \$128,204 in FY 2018 and \$125,531 in FY 2019 to provide the funding required in the budget to pay increases in fixed costs assessed by other agencies within state government for the services they provide. Examples of fixed costs include liability and property insurance, legislative audit, warrant writer, payroll processing, and others. The rates charged for these services are approved in a separate portion of the budget.

	<u>General Fund Total</u>	<u>Total Funds</u>
FY 2018	(\$43,762)	(\$43,762)
FY 2019	(\$32,415)	(\$32,415)

SWPL - 3 - Inflation Deflation -

This change package includes a reduction of \$43,762 in FY 2018 and \$32,415 in FY 2019 to reflect budgetary changes generated from the application of inflation and deflation factors to specific expenditure accounts. Affected accounts include food, postage, natural gas, electricity, gasoline, and others.

Department of Justice - 41100

Division of Criminal Investigation - 05

-----**New Proposals**-----

	<u>General Fund Total</u>	<u>Total Funds</u>
FY 2018	\$0	\$504,370
FY 2019	\$0	\$380,495

NP - 504 - CRISS Programming and Enhancements -

The Division of Criminal Investigation requests an increase in state special revenue to pay for programming and enhancements of the Computerized Criminal History System (CCH) in the amount of \$504,370 in FY 2018 and \$380,495 in FY 2019.

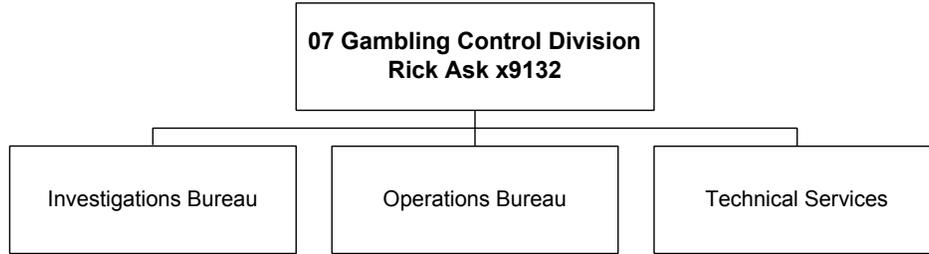
	<u>General Fund Total</u>	<u>Total Funds</u>
FY 2018	(\$374,586)	(\$576,959)
FY 2019	(\$374,586)	(\$576,958)

NP - 555 - Appropriation Rebase -

The Executive Budget includes targeted budget reductions across most agencies. The Executive proposes Division of Criminal Investigation Appropriation Rebase totaling \$576,959 per year and was included in the agency reduction plan submitted in compliance with 17-7-111, MCA.

Department of Justice - 41100

Gambling Control Division - 07



Program Description - The Gambling Control Division (GCD) was established by the 1989 Legislature to regulate the gambling industry in Montana. The division has criminal justice authority and conducts routine field inspections, audits, and investigations related to gambling activities. In addition to collecting and distributing licensing and permit fees for gambling machines and activities, the division collects the gambling tax assessed on the net proceeds of gambling activities. In addition, it conducts investigations related to alcoholic beverage licensing and tobacco enforcement. An appointed Gaming Advisory Council of nine members advises the Attorney General to ensure uniform statewide regulation of gambling activities. The Gambling Control Program is mandated by state law.

Program Proposed Budget	Starting Point	Budget	Total	Budget	Total	Executive
Budget Item	Fiscal 2017	Adjustments Fiscal 2018	Exec. Budget Fiscal 2018	Adjustments Fiscal 2019	Exec. Budget Fiscal 2019	Budget Request 2019 Biennium
FTE	45.99	0.00	45.99	0.00	45.99	
Personal Services	3,606,037	(48,758)	3,557,279	(36,275)	3,569,762	7,127,041
Operating Expenses	843,767	(162,070)	681,697	(158,708)	685,059	1,366,756
Equipment & Intangible Assets	82,860	0	82,860	0	82,860	165,720
Total Costs	\$4,532,664	(\$210,828)	\$4,321,836	(\$194,983)	\$4,337,681	\$8,659,517
State/Other Special	3,255,279	(188,800)	3,066,479	(177,552)	3,077,727	6,144,206
Proprietary Funds	1,277,385	(22,028)	1,255,357	(17,431)	1,259,954	2,515,311
Total Funds	\$4,532,664	(\$210,828)	\$4,321,836	(\$194,983)	\$4,337,681	\$8,659,517

Program Proposed Budget Adjustments	Budget Adjustments Fiscal 2018		Budget Adjustments Fiscal 2019	
	General Fund	Total Funds	General Fund	Total Funds
Statewide Present Law Adjustments				
SWPL - 1 - Personal Services	0	(48,758)	0	(36,275)
SWPL - 2 - Fixed Costs	0	(7,771)	0	(6,852)
SWPL - 3 - Inflation Deflation	0	(10,309)	0	(7,866)
<i>Total Statewide Present Law Adjustments</i>	<i>\$0</i>	<i>(\$66,838)</i>	<i>\$0</i>	<i>(\$50,993)</i>
New Proposals				
NP - 555 - Appropriation Rebase	0	(143,990)	0	(143,990)
<i>Total New Proposals</i>	<i>\$0</i>	<i>(\$143,990)</i>	<i>\$0</i>	<i>(\$143,990)</i>
Total Budget Adjustments	\$0	(\$210,828)	\$0	(\$194,983)

Department of Justice - 41100

Gambling Control Division - 07

-----Statewide Present Law Adjustments-----

	<u>General Fund Total</u>	<u>Total Funds</u>
FY 2018	\$0	(\$48,758)
FY 2019	\$0	(\$36,275)

SWPL - 1 - Personal Services -

The budget includes \$48,758 in FY 2018 and \$36,275 in FY 2019 to annualize various personal services costs including FY 2017 statewide pay plan adjustments and increases to state share costs for health insurance passed by the 2015 Legislature, benefit rate adjustments, longevity adjustments related to incumbents in each position at the time of the snapshot, and vacancy savings.

	<u>General Fund Total</u>	<u>Total Funds</u>
FY 2018	\$0	(\$7,771)
FY 2019	\$0	(\$6,852)

SWPL - 2 - Fixed Costs -

The request includes a reduction of \$7,771 in FY 2018 and \$6,852 in FY 2019 to provide the funding required in the budget to pay fixed costs assessed by other agencies within state government for the services they provide. Examples of fixed costs include liability and property insurance, legislative audit, warrant writer, payroll processing, and others. The rates charged for these services are approved in a separate portion of the budget.

	<u>General Fund Total</u>	<u>Total Funds</u>
FY 2018	\$0	(\$10,309)
FY 2019	\$0	(\$7,866)

SWPL - 3 - Inflation Deflation -

This change package includes a reduction of \$10,309 in FY 2018 and \$7,866 in FY 2019 to reflect budgetary changes generated from the application of inflation and deflation factors to specific expenditure accounts. Affected accounts include food, postage, natural gas, electricity, gasoline, and others.

-----New Proposals-----

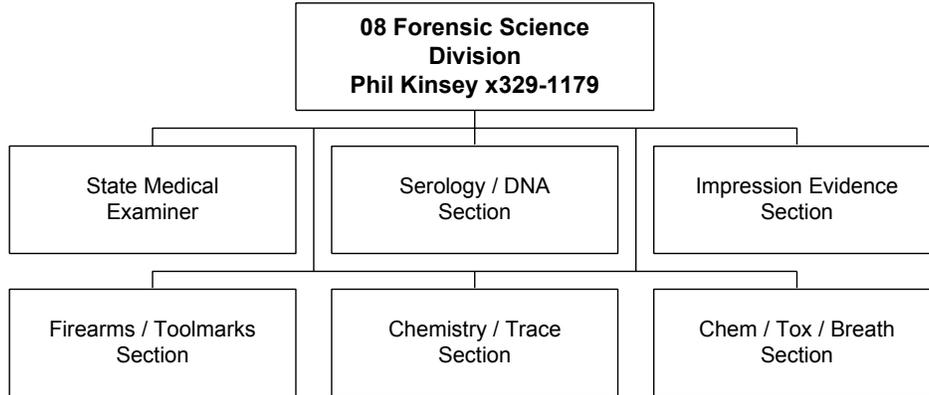
	<u>General Fund Total</u>	<u>Total Funds</u>
FY 2018	\$0	(\$143,990)
FY 2019	\$0	(\$143,990)

NP - 555 - Appropriation Rebase -

The Executive Budget includes targeted budget reductions across most agencies. The Executive proposes Gambling Control Division Appropriation Rebase totaling \$143,990 per year and was included in the agency reduction plan submitted in compliance with 17-7-111, MCA.

Department of Justice - 41100

Forensic Science Division - 08



Program Description - The Forensic Science Division (FSD) includes the State Crime Lab in Missoula and Billings. The division provides a statewide system of death investigation, forensic science training, and scientific criminal investigation. The division conducts analysis on specimens submitted by law enforcement officials, coroners, and other state agencies. The division tests firearms, tool marks, hair, fiber, drugs, blood, body fluids, and tissues. The laboratory also analyzes blood and urine samples in connection with driving under the influence (DUI) cases and it provides the certification, maintenance, and training of all law enforcement personnel on breath testing instruments.

Program Proposed Budget	Starting Point	Budget	Total	Budget	Total	Executive
Budget Item	Fiscal 2017	Adjustments	Exec. Budget	Adjustments	Exec. Budget	Budget Request
		Fiscal 2018	Fiscal 2018	Fiscal 2019	Fiscal 2019	2019 Biennium
FTE	35.30	0.00	35.30	0.00	35.30	
Personal Services	3,265,061	222,398	3,487,459	228,962	3,494,023	6,981,482
Operating Expenses	1,032,529	(10,498)	1,022,031	(7,182)	1,025,347	2,047,378
Equipment & Intangible Assets	6,000	0	6,000	0	6,000	12,000
Debt Service	110,096	149,801	259,897	149,801	259,897	519,794
Total Costs	\$4,413,686	\$361,701	\$4,775,387	\$371,581	\$4,785,267	\$9,560,654
General Fund	4,027,116	211,900	4,239,016	221,780	4,248,896	8,487,912
State/Other Special	386,570	149,801	536,371	149,801	536,371	1,072,742
Total Funds	\$4,413,686	\$361,701	\$4,775,387	\$371,581	\$4,785,267	\$9,560,654

Program Proposed Budget Adjustments				
	Budget Adjustments		Budget Adjustments	
	Fiscal 2018		Fiscal 2019	
	General Fund	Total Funds	General Fund	Total Funds
Statewide Present Law Adjustments				
SWPL - 1 - Personal Services	222,398	222,398	228,962	228,962
SWPL - 2 - Fixed Costs	(5,000)	(5,000)	(4,088)	(4,088)
SWPL - 3 - Inflation Deflation	(5,498)	(5,498)	(3,094)	(3,094)
<i>Total Statewide Present Law Adjustments</i>	<i>\$211,900</i>	<i>\$211,900</i>	<i>\$221,780</i>	<i>\$221,780</i>
Present Law Adjustments				
PL - 801 - FSD Present Law Adjustments	0	149,801	0	149,801
<i>Total Present Law Adjustments</i>	<i>\$0</i>	<i>\$149,801</i>	<i>\$0</i>	<i>\$149,801</i>
Total Budget Adjustments	\$211,900	\$361,701	\$221,780	\$371,581

Department of Justice - 41100

Forensic Science Division - 08

-----Statewide Present Law Adjustments-----

	<u>General Fund Total</u>	<u>Total Funds</u>
FY 2018	\$222,398	\$222,398
FY 2019	\$228,962	\$228,962

SWPL - 1 - Personal Services -

The budget includes an increase of \$222,398 in FY 2018 and \$228,962 in FY 2019 to annualize various personal services costs including FY 2017 statewide pay plan adjustments and increases to state share costs for health insurance passed by the 2015 Legislature, benefit rate adjustments, longevity adjustments related to incumbents in each position at the time of the snapshot, and vacancy savings.

	<u>General Fund Total</u>	<u>Total Funds</u>
FY 2018	(\$5,000)	(\$5,000)
FY 2019	(\$4,088)	(\$4,088)

SWPL - 2 - Fixed Costs -

The request includes a reduction of \$5,000 in FY 2018 and \$4,088 in FY 2019 to provide the funding required in the budget to pay increases in fixed costs assessed by other agencies within state government for the services they provide. Examples of fixed costs include liability and property insurance, legislative audit, warrant writer, payroll processing, and others. The rates charged for these services are approved in a separate portion of the budget.

	<u>General Fund Total</u>	<u>Total Funds</u>
FY 2018	(\$5,498)	(\$5,498)
FY 2019	(\$3,094)	(\$3,094)

SWPL - 3 - Inflation Deflation -

This change package includes a reduction of \$5,498 in FY 2018 and \$3,094 in FY 2019 to reflect budgetary changes generated from the application of inflation and deflation factors to specific expenditure accounts. Affected accounts include food, postage, natural gas, electricity, gasoline, and others.

-----Present Law Adjustments-----

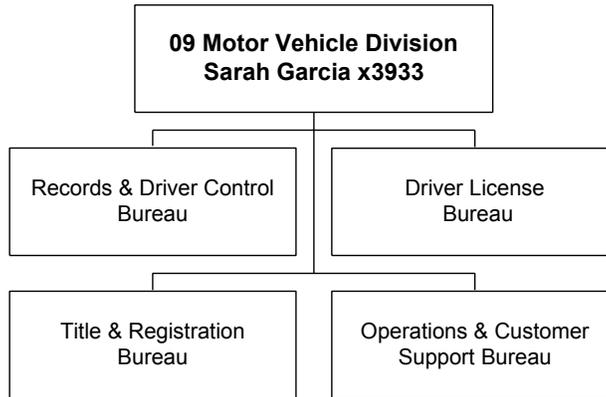
	<u>General Fund Total</u>	<u>Total Funds</u>
FY 2018	\$0	\$149,801
FY 2019	\$0	\$149,801

PL - 801 - FSD Present Law Adjustments -

In compliance with 61-8-402, MCA, the Forensic Science Division is requesting special revenue appropriation in the amount \$149,801 in FY 2018 and FY2019 to cover costs associated with forensic analysis of a driver's blood.

Department of Justice - 41100

Motor Vehicle Division - 09



Program Description - The Motor Vehicle Division (MVD) under provision of Title 61 and Title 23, MCA and federal statutes (such as the Commercial Motor Vehicle Safety Act of 1986, child support regulations, Anti Car Theft Act of 1992, and Odometer Disclosure Act)) is responsible for:

- o Examination and licensure of all drivers
- o Verification of identification
- o Creation and maintenance of permanent driver and motor vehicle records
- o Titling and registration of all vehicles including boats, snowmobiles, and ATVs
- o Inspection and verification of vehicle identification numbers
- o Licensure and compliance control of motor vehicle dealers and manufacturers
- o Providing motor voter registration

Program Proposed Budget	Starting Point	Budget Adjustments	Total	Budget Adjustments	Total	Executive
Budget Item	Fiscal 2017	Fiscal 2018	Exec. Budget Fiscal 2018	Fiscal 2019	Exec. Budget Fiscal 2019	Budget Request 2019 Biennium
FTE	152.25	(4.49)	149.25	(3.00)	147.76	
Personal Services	8,245,051	(441,253)	7,803,798	(317,761)	7,927,290	15,731,088
Operating Expenses	16,607,640	(1,800,564)	14,807,076	(1,664,388)	14,943,252	29,750,328
Equipment & Intangible Assets	114,028	(3,576)	110,452	(2,514)	111,514	221,966
Debt Service	616,700	(19,339)	597,361	(13,598)	603,102	1,200,463
Total Costs	\$25,583,419	(\$2,264,732)	\$23,318,687	(\$1,998,261)	\$23,585,158	\$46,903,845
General Fund	10,639,084	(1,090,325)	9,548,759	(1,093,746)	9,545,338	19,094,097
State/Other Special	14,353,076	(1,174,407)	13,178,669	(904,515)	13,448,561	26,627,230
Proprietary Funds	591,259	0	591,259	0	591,259	1,182,518
Total Funds	\$25,583,419	(\$2,264,732)	\$23,318,687	(\$1,998,261)	\$23,585,158	\$46,903,845

Department of Justice - 41100

Motor Vehicle Division - 09

Program Proposed Budget Adjustments	Budget Adjustments Fiscal 2018		Budget Adjustments Fiscal 2019	
	General Fund	Total Funds	General Fund	Total Funds
Statewide Present Law Adjustments				
SWPL - 1 - Personal Services	(71,515)	(119,193)	(58,330)	(97,218)
SWPL - 2 - Fixed Costs	(340,229)	(567,047)	(358,838)	(562,062)
SWPL - 3 - Inflation Deflation	(22,827)	(38,046)	(20,824)	(34,705)
<i>Total Statewide Present Law Adjustments</i>	<i>(\$434,571)</i>	<i>(\$724,286)</i>	<i>(\$437,992)</i>	<i>(\$693,985)</i>
Present Law Adjustments				
PL - 902 - MVD Title and Registration move to Helena	(146,117)	(243,527)	(146,117)	(243,527)
<i>Total Present Law Adjustments</i>	<i>(\$146,117)</i>	<i>(\$243,527)</i>	<i>(\$146,117)</i>	<i>(\$243,527)</i>
New Proposals				
NP - 555 - Appropriation Rebase	(509,637)	(509,637)	(509,637)	(509,637)
NP - 560 - Balance Highway State Special Revenue Account	0	(787,282)	0	(551,112)
<i>Total New Proposals</i>	<i>(\$509,637)</i>	<i>(\$1,296,919)</i>	<i>(\$509,637)</i>	<i>(\$1,060,749)</i>
Total Budget Adjustments	(\$1,090,325)	(\$2,264,732)	(\$1,093,746)	(\$1,998,261)

-----Statewide Present Law Adjustments-----

	<u>General Fund Total</u>	<u>Total Funds</u>
FY 2018	(\$71,515)	(\$119,193)
FY 2019	(\$58,330)	(\$97,218)

SWPL - 1 - Personal Services -

The budget includes a reduction of \$119,193 in FY 2018 and \$97,218 in FY 2019 to annualize various personal services costs including FY 2017 statewide pay plan adjustments and increases to state share costs for health insurance passed by the 2015 Legislature, benefit rate adjustments, longevity adjustments related to incumbents in each position at the time of the snapshot, and vacancy savings.

	<u>General Fund Total</u>	<u>Total Funds</u>
FY 2018	(\$340,229)	(\$567,047)
FY 2019	(\$358,838)	(\$562,062)

SWPL - 2 - Fixed Costs -

The request includes a reduction of \$567,047 in FY 2018 and \$562,062 in FY 2019 to provide the funding required in the budget to pay increases in fixed costs assessed by other agencies within state government for the services they provide. Examples of fixed costs include liability and property insurance, legislative audit, warrant writer, payroll processing, and others. The rates charged for these services are approved in a separate portion of the budget.

	<u>General Fund Total</u>	<u>Total Funds</u>
FY 2018	(\$22,827)	(\$38,046)
FY 2019	(\$20,824)	(\$34,705)

SWPL - 3 - Inflation Deflation -

This change package includes a reduction of \$38,046 in FY 2018 and \$34,705 in FY 2019 to reflect budgetary changes generated from the application of inflation and deflation factors to specific expenditure accounts. Affected accounts include food, postage, natural gas, electricity, gasoline, and others.

Department of Justice - 41100

Motor Vehicle Division - 09

-----Present Law Adjustments-----

	<u>General Fund Total</u>	<u>Total Funds</u>
FY 2018	(\$146,117)	(\$243,527)
FY 2019	(\$146,117)	(\$243,527)

PL - 902 - MVD Title and Registration move to Helena -

The Motor Vehicle Division requests a reduction in operating budget for FY 2018 and FY 2019 of \$243,527 as a result of savings in rent, IT, janitorial, and utilities, from transferring the Title and Registration Bureau operations from Deer Lodge to Helena.

-----New Proposals-----

	<u>General Fund Total</u>	<u>Total Funds</u>
FY 2018	(\$509,637)	(\$509,637)
FY 2019	(\$509,637)	(\$509,637)

NP - 555 - Appropriation Rebase -

The Executive Budget includes targeted budget reductions across most agencies. The Executive proposes Motor Vehicle Division Appropriation Rebase totaling \$628,345 per year and was included in the agency reduction plan submitted in compliance with 17-7-111, MCA.

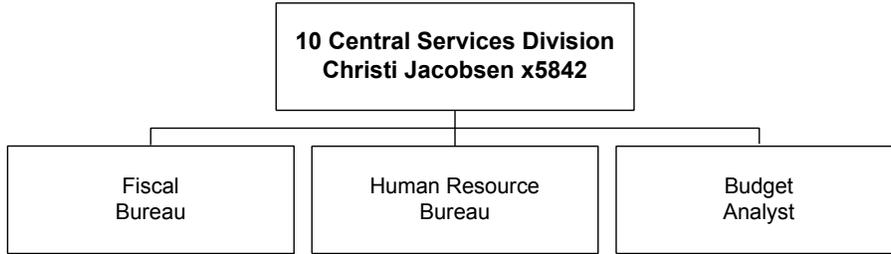
	<u>General Fund Total</u>	<u>Total Funds</u>
FY 2018	\$0	(\$787,282)
FY 2019	\$0	(\$551,112)

NP - 560 - Balance Highway State Special Revenue Account -

In order to provide a balance of revenues and expenditures in the Highway State Special Revenue Account, the Montana Vehicle Division is budgeted a reduction of \$787,282 in FY 2018 and \$551,113 in FY 2019 to cover its share of the pro-rata reduction.

Department of Justice - 41100

Central Services Division - 10



Program Description - The Central Services Division (CSD) provides accounting; asset management; budgeting; fiscal management; human resources; internal controls; payroll and benefits; purchasing; training; and assistance with the implementation of policies, rules, and regulations for the Department of Justice. The program also administers payments to counties for a portion of the cost of county attorney payroll costs.

Program Proposed Budget						
Budget Item	Starting Point Fiscal 2017	Budget Adjustments Fiscal 2018	Total Exec. Budget Fiscal 2018	Budget Adjustments Fiscal 2019	Total Exec. Budget Fiscal 2019	Executive Budget Request 2019 Biennium
FTE	17.99	(1.25)	16.74	(1.25)	16.74	
Personal Services	1,421,275	(89,862)	1,331,413	(67,107)	1,354,168	2,685,581
Operating Expenses	335,600	55,942	391,542	(16,786)	318,814	710,356
Total Costs	\$1,756,875	(\$33,920)	\$1,722,955	(\$83,893)	\$1,672,982	\$3,395,937
General Fund	652,732	53,021	705,753	15,271	668,003	1,373,756
State/Other Special	1,068,126	(87,256)	980,870	(99,562)	968,564	1,949,434
Proprietary Funds	31,581	315	31,896	398	31,979	63,875
Federal Spec. Rev. Funds	4,436	0	4,436	0	4,436	8,872
Total Funds	\$1,756,875	(\$33,920)	\$1,722,955	(\$83,893)	\$1,672,982	\$3,395,937

Program Proposed Budget Adjustments				
	Budget Adjustments Fiscal 2018		Budget Adjustments Fiscal 2019	
	General Fund	Total Funds	General Fund	Total Funds
Statewide Present Law Adjustments				
SWPL - 1 - Personal Services	4,057	14,195	5,144	17,992
SWPL - 2 - Fixed Costs	76,581	73,957	37,733	(6,962)
SWPL - 3 - Inflation Deflation	15	31	26	54
<i>Total Statewide Present Law Adjustments</i>	\$80,653	\$88,183	\$42,903	\$11,084
New Proposals				
NP - 555 - Appropriation Rebase	(27,632)	(42,694)	(27,632)	(42,694)
NP - 560 - Balance Highway State Special Revenue Account	0	(79,409)	0	(52,283)
<i>Total New Proposals</i>	(\$27,632)	(\$122,103)	(\$27,632)	(\$94,977)
Total Budget Adjustments	\$53,021	(\$33,920)	\$15,271	(\$83,893)

-----Statewide Present Law Adjustments-----

	<u>General Fund Total</u>	<u>Total Funds</u>
FY 2018	\$4,057	\$14,195
FY 2019	\$5,144	\$17,992

SWPL - 1 - Personal Services -

The budget includes an increase of \$14,195 in FY 2018 and \$17,992 in FY 2019 to annualize various personal services costs including FY 2017 statewide pay plan adjustments and increases to state share costs for health insurance passed by the 2015 Legislature, benefit rate adjustments, longevity adjustments related to incumbents in each position at the time of the snapshot, and vacancy savings.

Department of Justice - 41100

Central Services Division - 10

	<u>General Fund Total</u>	<u>Total Funds</u>
FY 2018	\$76,581	\$73,957
FY 2019	\$37,733	(\$6,962)

SWPL - 2 - Fixed Costs -

The request includes an increase of \$73,957 in FY 2018 and a reduction of (\$6,962) in FY 2019 to provide the funding required in the budget to pay increases in fixed costs assessed by other agencies within state government for the services they provide. Examples of fixed costs include liability and property insurance, legislative audit, warrant writer, payroll processing, and others. The rates charged for these services are approved in a separate portion of the budget.

	<u>General Fund Total</u>	<u>Total Funds</u>
FY 2018	\$15	\$31
FY 2019	\$26	\$54

SWPL - 3 - Inflation Deflation -

This change package includes an increase of \$31 in FY 2018 and \$54 in FY 2019 to reflect budgetary changes generated from the application of inflation and deflation factors to specific expenditure accounts. Affected accounts include food, postage, natural gas, electricity, gasoline, and others.

-----New Proposals-----

	<u>General Fund Total</u>	<u>Total Funds</u>
FY 2018	(\$27,632)	(\$42,694)
FY 2019	(\$27,632)	(\$42,694)

NP - 555 - Appropriation Rebase -

The Executive Budget includes targeted budget reductions across most agencies. The Executive proposes Central Services Division Appropriation Rebase totaling \$42,694 per year and was included in the agency reduction plan submitted in compliance with 17-7-111, MCA.

	<u>General Fund Total</u>	<u>Total Funds</u>
FY 2018	\$0	(\$79,409)
FY 2019	\$0	(\$52,283)

NP - 560 - Balance Highway State Special Revenue Account -

In order to provide a balance of revenues and expenditures in the Highway State Special Revenue Account, the Central Services Division is budgeted a reduction of \$79,409 in FY 2018 and \$42,322 in FY 2019 to cover its share of the pro-rata reduction.

Department of Justice - 41100

Public Safety Officer Standards & Training Program - 19

Program Description - The Montana Public Safety Officer Standards and Training (POST) Council is a quasi-judicial board authorized by Section 2-15-2029, MCA. The Council is responsible for establishing basic and advanced qualification and training standards for employment of Montana's public safety officers, as defined in 44-4-401, MCA. In addition, the council conducts and approves training, provides for the certification and re-certification of public safety officers, and is responsible for the suspension or revocation of certification of public safety officers

Program Proposed Budget						
Budget Item	Starting Point Fiscal 2017	Budget Adjustments Fiscal 2018	Total Exec. Budget Fiscal 2018	Budget Adjustments Fiscal 2019	Total Exec. Budget Fiscal 2019	Executive Budget Request 2019 Biennium
FTE	3.00	0.00	3.00	0.00	3.00	
Personal Services	213,355	33,503	246,858	35,298	248,653	495,511
Operating Expenses	194,923	(16,616)	178,307	(16,569)	178,354	356,661
Total Costs	\$408,278	\$16,887	\$425,165	\$18,729	\$427,007	\$852,172
General Fund	408,278	16,887	425,165	18,729	427,007	852,172
Total Funds	\$408,278	\$16,887	\$425,165	\$18,729	\$427,007	\$852,172

Program Proposed Budget Adjustments				
	Budget Adjustments Fiscal 2018		Budget Adjustments Fiscal 2019	
	General Fund	Total Funds	General Fund	Total Funds
Statewide Present Law Adjustments				
SWPL - 1 - Personal Services	33,503	33,503	35,298	35,298
SWPL - 2 - Fixed Costs	77	77	124	124
<i>Total Statewide Present Law Adjustments</i>	\$33,580	\$33,580	\$35,422	\$35,422
New Proposals				
NP - 555 - Appropriation Rebase	(16,693)	(16,693)	(16,693)	(16,693)
<i>Total New Proposals</i>	(\$16,693)	(\$16,693)	(\$16,693)	(\$16,693)
Total Budget Adjustments	\$16,887	\$16,887	\$18,729	\$18,729

-----Statewide Present Law Adjustments-----

	<u>General Fund Total</u>	<u>Total Funds</u>
FY 2018	\$33,503	\$33,503
FY 2019	\$35,298	\$35,298

SWPL - 1 - Personal Services -

The budget includes an increase of \$33,503 in FY 2018 and \$35,298 in FY 2019 to annualize various personal services costs including FY 2017 statewide pay plan adjustments and increases to state share costs for health insurance passed by the 2015 Legislature, benefit rate adjustments, longevity adjustments related to incumbents in each position at the time of the snapshot, and vacancy savings.

	<u>General Fund Total</u>	<u>Total Funds</u>
FY 2018	\$77	\$77
FY 2019	\$124	\$124

SWPL - 2 - Fixed Costs -

The request includes an increase of \$77 in FY 2018 and \$124 in FY 2019 to provide the funding required in the budget to pay increases in fixed costs assessed by other agencies within state government for the services they provide. Examples of fixed costs include liability and property insurance, legislative audit, warrant writer, payroll processing, and others. The rates charged for these services are approved in a separate portion of the budget.

Department of Justice - 41100

Public Safety Officer Standards & Training Program - 19

-----New Proposals-----

	<u>General Fund Total</u>	<u>Total Funds</u>
FY 2018	(\$16,693)	(\$16,693)
FY 2019	(\$16,693)	(\$16,693)

NP - 555 - Appropriation Rebase -

The Executive Budget includes targeted budget reductions across most agencies. The Executive proposes Public Safety Officer Standards & Training Program Appropriation Rebase totaling \$16,693 per year and was included in the agency reduction plan submitted in compliance with 17-7-111, MCA.

Public Service Commission - 42010



Mission Statement - To fairly balance the long-term interests of Montana utility and transportation companies and the customers they serve.

Statutory Authority - Title 69

Public Service Commission - 42010

Public Service Commission - 01

Program Description - The Department of Public Service Regulation (PSR) regulates the public utility and transportation industries. Five commissioners elected from districts throughout Montana oversee this program.

Program Proposed Budget Budget Item	Starting Point Fiscal 2017	Budget Adjustments Fiscal 2018	Total Exec. Budget Fiscal 2018	Budget Adjustments Fiscal 2019	Total Exec. Budget Fiscal 2019	Executive Budget Request 2019 Biennium
FTE	38.44	1.00	39.44	1.00	39.44	
Personal Services	3,392,381	281,536	3,673,917	278,102	3,670,483	7,344,400
Operating Expenses	696,123	324,097	1,020,220	(144,708)	551,415	1,571,635
Debt Service	6,080	0	6,080	0	6,080	12,160
Total Costs	\$4,094,584	\$605,633	\$4,700,217	\$133,394	\$4,227,978	\$8,928,195
State/Other Special	4,021,248	505,633	4,526,881	33,394	4,054,642	8,581,523
Federal Spec. Rev. Funds	73,336	100,000	173,336	100,000	173,336	346,672
Total Funds	\$4,094,584	\$605,633	\$4,700,217	\$133,394	\$4,227,978	\$8,928,195

Program Proposed Budget Adjustments	Budget Adjustments Fiscal 2018		Budget Adjustments Fiscal 2019	
	General Fund	Total Funds	General Fund	Total Funds
Statewide Present Law Adjustments				
SWPL - 1 - Personal Services	0	79,814	0	86,324
SWPL - 2 - Fixed Costs	0	464,984	0	(4,094)
SWPL - 3 - Inflation Deflation	0	422	0	695
<i>Total Statewide Present Law Adjustments</i>	<i>\$0</i>	<i>\$545,220</i>	<i>\$0</i>	<i>\$82,925</i>
Present Law Adjustments				
PL - 201701 - Retirement Payouts	0	60,000	0	50,000
PL - 201705 - Pipeline Safety Federal Spending Authority	0	100,000	0	100,000
<i>Total Present Law Adjustments</i>	<i>\$0</i>	<i>\$160,000</i>	<i>\$0</i>	<i>\$150,000</i>
New Proposals				
NP - 201704 - Railroad Inspector	0	76,722	0	76,778
NP - 555 - Appropriation Rebase	0	(176,309)	0	(176,309)
<i>Total New Proposals</i>	<i>\$0</i>	<i>(\$99,587)</i>	<i>\$0</i>	<i>(\$99,531)</i>
Total Budget Adjustments	\$0	\$605,633	\$0	\$133,394

-----Statewide Present Law Adjustments-----

	<u>General Fund Total</u>	<u>Total Funds</u>
FY 2018	\$0	\$79,814
FY 2019	\$0	\$86,324

SWPL - 1 - Personal Services -

The budget includes \$79,814 in FY 2018 and \$86,324 in FY 2019 to annualize various personal services costs including FY 2017 statewide pay plan adjustments and increases to state share costs for health insurance passed by the 2015 Legislature, benefit rate adjustments, longevity adjustments related to incumbents in each position at the time of the snapshot, and vacancy savings.

Public Service Commission - 42010

Public Service Commission - 01

	<u>General Fund Total</u>	<u>Total Funds</u>
FY 2018	\$0	\$464,984
FY 2019	\$0	(\$4,094)

SWPL - 2 - Fixed Costs -

The request includes \$464,984 in FY 2018 and a reduction of \$4,094 in FY 2019 to provide the funding required in the budget to pay increases in fixed costs assessed by other agencies within state government for the services they provide. Examples of fixed costs include liability and property insurance, legislative audit, warrant writer, payroll processing, and others. The rates charged for these services are approved in a separate portion of the budget.

	<u>General Fund Total</u>	<u>Total Funds</u>
FY 2018	\$0	\$422
FY 2019	\$0	\$695

SWPL - 3 - Inflation Deflation -

This change package includes an increase of \$422 in FY 2018 and \$695 in FY 2019 to reflect budgetary changes generated from the application of inflation and deflation factors to specific expenditure accounts. Affected accounts include food, postage, natural gas, electricity, gasoline, and others.

-----**Present Law Adjustments**-----

	<u>General Fund Total</u>	<u>Total Funds</u>
FY 2018	\$0	\$60,000
FY 2019	\$0	\$50,000

PL - 201701 - Retirement Payouts -

This change package is a request for funding to payout staff retirements. The PSC will potentially have six staff members retire in the next biennium resulting in leave payouts above normal personal services costs of roughly \$110,000 during the biennium.

	<u>General Fund Total</u>	<u>Total Funds</u>
FY 2018	\$0	\$100,000
FY 2019	\$0	\$100,000

PL - 201705 - Pipeline Safety Federal Spending Authority -

This change package requests an additional \$100,000 federal spending authority each year. The Pipeline Safety federal grant has been increasing in recent years based on additional federal criteria being met as well as an increase in the federal percentage share from 50% to 80%. The federal grant supports inspection of natural gas pipelines, including construction, transmission and distribution integrity management, operator qualification as well as other operations and maintenance and emergency response related activities.

-----**New Proposals**-----

	<u>General Fund Total</u>	<u>Total Funds</u>
FY 2018	\$0	\$76,722
FY 2019	\$0	\$76,778

NP - 201704 - Railroad Inspector -

This change package is a request to fund an additional 1.0 FTE to support the railroad program of the PSC.

Public Service Commission - 42010

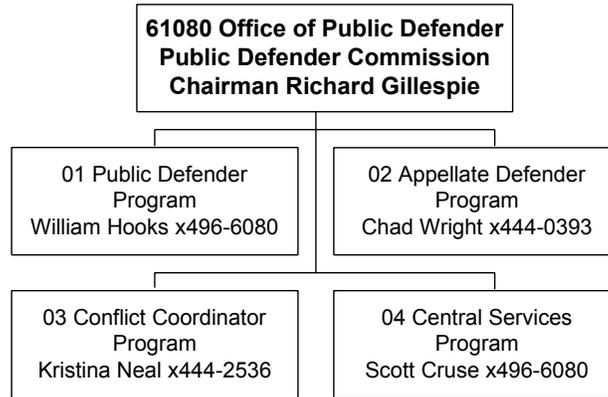
Public Service Commission - 01

	<u>General Fund Total</u>	<u>Total Funds</u>
FY 2018	\$0	(\$176,309)
FY 2019	\$0	(\$176,309)

NP - 555 - Appropriation Rebase -

The Executive Budget includes targeted budget reductions across most agencies. The Executive proposes Public Service Commission Appropriation Rebase totaling \$176,309 per year and was included in the agency reduction plan submitted in compliance with 17-7-111, MCA.

Office of State Public Defender - 61080



Mission Statement - The mission of the Office of the State Public Defender is to ensure equal access to justice for the state's indigent and to provide appellate representation to indigent clients

Statutory Authority - Title 47

During the 2015 session, the Legislature approved the Office of the State Public Defender budget as one time only. For this reason, the only figures in the base budget are those that were awarded from the Governor's base contingency funding.

Agency Proposed Budget	Total Exec. Budget Fiscal 2018	Total Exec. Budget Fiscal 2019	Total Exec. Budget 2019 Biennium
Budget Item			
FTE	281.44	281.44	
Personal Services	23,444,315	23,488,852	46,933,167
Operating Expenses	10,813,266	10,077,840	20,891,106
Equipment & Intangible Assets	18,554	18,554	37,108
Total Costs	\$34,276,135	\$33,585,246	\$67,861,381
General Fund	34,002,210	33,311,320	67,313,530
State/Other Special	273,925	273,926	547,851
Total Funds	\$34,276,135	\$33,585,246	\$67,861,381

Agency Appropriated Biennium to Biennium Comparison								
Program	2017 Biennium Appropriated Budget		2019 Biennium Requested Budget		Biennium to Biennium Difference (dollars)		Biennium to Biennium Difference (percent)	
	General Fund	Total Funds	General Fund	Total Funds	General Fund	Total Funds	General Fund	Total Funds
01 - Office of Public Defender	46,655,864	46,655,864	44,446,634	44,446,634	(2,209,230)	(2,209,230)	(4.74)%	(4.74)%
02 - Office of Appellate Defender	3,369,565	3,369,565	3,896,671	3,896,671	527,106	527,106	15.64 %	15.64 %
03 - Conflict Coordinator	15,268,726	15,268,726	14,277,571	14,277,571	(991,155)	(991,155)	(6.49)%	(6.49)%
04 - Chief Administrator's Office	2,346,944	2,620,870	4,692,654	5,240,505	2,345,710	2,619,635	99.95 %	99.95 %
Agency Total	\$67,641,099	\$67,915,025	\$67,313,530	\$67,861,381	(\$327,569)	(\$53,644)	(0.48)%	(0.08)%

Office of State Public Defender - 61080

Office of Public Defender - 01

**01 Public Defender Program
William Hooks x496-6080**

Program Description - The Office of State Public Defender administers the statewide public defender system that delivers public defender services in all courts in Montana for criminal and certain civil cases for an individual who is determined to be financially unable to retain private counsel and who is accused of an offense that could result in the person's loss of life or liberty if convicted. The Public Defender Commission is responsible for the design, direction, and supervision of the system. The commission appoints the chief public defender, approves the strategic plan for the delivery of services, and approves statewide standards for qualifications and training of public defenders.

Program Proposed Budget	Starting Point	Budget	Total	Budget	Total	Executive
Budget Item	Fiscal 2017	Adjustments Fiscal 2018	Exec. Budget Fiscal 2018	Adjustments Fiscal 2019	Exec. Budget Fiscal 2019	Budget Request 2019 Biennium
FTE	0.00	234.94	234.94	234.94	234.94	
Personal Services	2,143,632	17,121,961	19,265,593	17,161,514	19,305,146	38,570,739
Operating Expenses	0	2,946,525	2,946,525	2,892,262	2,892,262	5,838,787
Equipment & Intangible Assets	0	18,554	18,554	18,554	18,554	37,108
Total Costs	\$2,143,632	\$20,087,040	\$22,230,672	\$20,072,330	\$22,215,962	\$44,446,634
General Fund	2,143,632	20,087,040	22,230,672	20,072,330	22,215,962	44,446,634
Total Funds	\$2,143,632	\$20,087,040	\$22,230,672	\$20,072,330	\$22,215,962	\$44,446,634

Program Proposed Budget Adjustments				
	Budget Adjustments Fiscal 2018		Budget Adjustments Fiscal 2019	
	General Fund	Total Funds	General Fund	Total Funds
Statewide Present Law Adjustments				
SWPL - 1 - Personal Services	(2,143,632)	(2,143,632)	(2,143,632)	(2,143,632)
SWPL - 3 - Inflation Deflation	(146)	(146)	1,580	1,580
<i>Total Statewide Present Law Adjustments</i>	<i>(\$2,143,778)</i>	<i>(\$2,143,778)</i>	<i>(\$2,142,052)</i>	<i>(\$2,142,052)</i>
Present Law Adjustments				
PL - 19 - Restore OPD Present Law Services	20,947,732	20,947,732	20,986,116	20,986,116
PL - 20 - Restore Personal Services Base Contingency	524,234	524,234	524,598	524,598
PL - 9 - Program 1 - Address Manager Caseloads	881,016	881,016	847,750	847,750
<i>Total Present Law Adjustments</i>	<i>\$22,352,982</i>	<i>\$22,352,982</i>	<i>\$22,358,464</i>	<i>\$22,358,464</i>
New Proposals				
NP - 555 - Appropriation Rebase	(436,861)	(436,861)	(436,861)	(436,861)
NP - 8 - Program 1 - Resource Advocates	314,697	314,697	292,779	292,779
<i>Total New Proposals</i>	<i>(\$122,164)</i>	<i>(\$122,164)</i>	<i>(\$144,082)</i>	<i>(\$144,082)</i>
Total Budget Adjustments	\$20,087,040	\$20,087,040	\$20,072,330	\$20,072,330

Office of State Public Defender - 61080

Office of Public Defender - 01

-----Statewide Present Law Adjustments-----

	<u>General Fund Total</u>	<u>Total Funds</u>
FY 2018	(\$2,143,632)	(\$2,143,632)
FY 2019	(\$2,143,632)	(\$2,143,632)

SWPL - 1 - Personal Services -

The budget includes a reduction of \$2,143,632 in FY 2018 and \$2,143,632 in FY 2019 to annualize various personal services costs including FY 2017 statewide pay plan adjustments and increases to state share costs for health insurance passed by the 2015 Legislature, benefit rate adjustments, longevity adjustments related to incumbents in each position at the time of the snapshot and vacancy savings.

	<u>General Fund Total</u>	<u>Total Funds</u>
FY 2018	(\$146)	(\$146)
FY 2019	\$1,580	\$1,580

SWPL - 3 - Inflation Deflation -

This change package includes a reduction of \$146 in FY 2018 and an increase \$1,580 in FY 2019 to reflect budgetary changes generated from the application of inflation and deflation factors to specific expenditure accounts. Affected accounts include food, postage, natural gas, electricity, gasoline and others.

-----Present Law Adjustments-----

	<u>General Fund Total</u>	<u>Total Funds</u>
FY 2018	\$20,947,732	\$20,947,732
FY 2019	\$20,986,116	\$20,986,116

PL - 19 - Restore OPD Present Law Services -

The 2005 Legislature passed SB #146, the Montana Public Defender Act, and it was incorporated under Title 47 MCA. Title 47 establishes the Office of the State Public Defender (OPD) and its various programs. The 2015 Legislature made OPD's funding one-time-only (OTO). This change package restores FTE and operating costs previously authorized to comply with Title 47.

	<u>General Fund Total</u>	<u>Total Funds</u>
FY 2018	\$524,234	\$524,234
FY 2019	\$524,598	\$524,598

PL - 20 - Restore Personal Services Base Contingency -

This change packages requests 8.00 FTE in FY 2018 and FY 2019 to restore the personal services base contingency funds appropriated by the 2015 Legislature. The FTE are attorneys working on client cases.

	<u>General Fund Total</u>	<u>Total Funds</u>
FY 2018	\$881,016	\$881,016
FY 2019	\$847,750	\$847,750

PL - 9 - Program 1 - Address Manager Caseloads -

This change package adds 9.00 FTE including 6.00 FTE attorneys, 2.00 FTE legal secretaries, and 1.00 FTE investigator to comply with the policy of the Public Defender Commission. This staff would free up managers from caseloads and allow them to manage, mentor, and oversee the attorneys and staff of the division.

Office of State Public Defender - 61080

Office of Public Defender - 01

-----New Proposals-----

	<u>General Fund Total</u>	<u>Total Funds</u>
FY 2018	(\$436,861)	(\$436,861)
FY 2019	(\$436,861)	(\$436,861)

NP - 555 - Appropriation Rebase -

The Executive Budget includes targeted budget reductions across most agencies. The Executive proposes Office of Public Defender Appropriation Rebase totaling \$436,861 per year and was included in the agency reduction plan submitted in compliance with 17-7-111, MCA. The reduction is partially offset by the hiring additional FTE in lieu of contract attorneys which typically incur higher cost per case, thus allowing OPD to continue addressing caseloads.

	<u>General Fund Total</u>	<u>Total Funds</u>
FY 2018	\$314,697	\$314,697
FY 2019	\$292,779	\$292,779

NP - 8 - Program 1 - Resource Advocates -

Program 1 is requesting the addition of 5.00 resource advocates. The addition of these resource advocates will allow the attorneys to focus on legal work rather than administrative tasks and also may temper the need for future attorney resources.

Office of State Public Defender - 61080

Office of Appellate Defender - 02

02 Appellate Defender Program
Chad Wright x444-0393

Program Description - The Appellate Defender Program provides appeal services for indigent citizens. The Public Defender Commission hires the Chief Appellate Defender.

Program Proposed Budget	Starting Point	Budget	Total	Budget	Total	Executive
Budget Item	Fiscal 2017	Adjustments Fiscal 2018	Exec. Budget Fiscal 2018	Adjustments Fiscal 2019	Exec. Budget Fiscal 2019	Budget Request 2019 Biennium
FTE	0.00	16.50	16.50	16.50	16.50	
Personal Services	43,447	1,445,498	1,488,945	1,448,695	1,492,142	2,981,087
Operating Expenses	0	457,784	457,784	457,800	457,800	915,584
Total Costs	\$43,447	\$1,903,282	\$1,946,729	\$1,906,495	\$1,949,942	\$3,896,671
General Fund	43,447	1,903,282	1,946,729	1,906,495	1,949,942	3,896,671
Total Funds	\$43,447	\$1,903,282	\$1,946,729	\$1,906,495	\$1,949,942	\$3,896,671

Program Proposed Budget Adjustments	Budget Adjustments Fiscal 2018		Budget Adjustments Fiscal 2019	
	General Fund	Total Funds	General Fund	Total Funds
Statewide Present Law Adjustments				
SWPL - 1 - Personal Services	(43,447)	(43,447)	(43,447)	(43,447)
SWPL - 3 - Inflation Deflation	(212)	(212)	(196)	(196)
<i>Total Statewide Present Law Adjustments</i>	<i>(\$43,659)</i>	<i>(\$43,659)</i>	<i>(\$43,643)</i>	<i>(\$43,643)</i>
Present Law Adjustments				
PL - 19 - Restore OPD Present Law Services	1,795,428	1,795,428	1,798,491	1,798,491
PL - 21 - Restore Public Defender Commission Funding	181,367	181,367	181,501	181,501
<i>Total Present Law Adjustments</i>	<i>\$1,976,795</i>	<i>\$1,976,795</i>	<i>\$1,979,992</i>	<i>\$1,979,992</i>
New Proposals				
NP - 555 - Appropriation Rebase	(29,854)	(29,854)	(29,854)	(29,854)
<i>Total New Proposals</i>	<i>(\$29,854)</i>	<i>(\$29,854)</i>	<i>(\$29,854)</i>	<i>(\$29,854)</i>
Total Budget Adjustments	\$1,903,282	\$1,903,282	\$1,906,495	\$1,906,495

-----**Statewide Present Law Adjustments**-----

	<u>General Fund Total</u>	<u>Total Funds</u>
FY 2018	(\$43,447)	(\$43,447)
FY 2019	(\$43,447)	(\$43,447)

SWPL - 1 - Personal Services -

The budget includes a reduction of \$43,447 in FY 2018 and \$43,447 in FY 2019 to annualize various personal services costs including FY 2017 statewide pay plan adjustments and increases to state share costs for health insurance passed by the 2015 Legislature, benefit rate adjustments, longevity adjustments related to incumbents in each position at the time of the snapshot and vacancy savings.

Office of State Public Defender - 61080

Office of Appellate Defender - 02

	<u>General Fund Total</u>	<u>Total Funds</u>
FY 2018	(\$212)	(\$212)
FY 2019	(\$196)	(\$196)

SWPL - 3 - Inflation Deflation -

This change package includes a reduction of \$212 in FY 2018 and \$196 in FY 2019 to reflect budgetary changes generated from the application of inflation and deflation factors to specific expenditure accounts. Affected accounts include food, postage, natural gas, electricity, gasoline and others.

-----**Present Law Adjustments**-----

	<u>General Fund Total</u>	<u>Total Funds</u>
FY 2018	\$1,795,428	\$1,795,428
FY 2019	\$1,798,491	\$1,798,491

PL - 19 - Restore OPD Present Law Services -

The 2005 legislature passed SB #146, the Montana Public Defender Act, and it was incorporated under Title 47 MCA. Title 47 establishes the Office of the State Public Defender (OPD) and its various programs. The 2015 Legislature made OPD's funding one-time-only (OTO). This change package restores FTE and operating costs previously authorized to comply with Title 47.

	<u>General Fund Total</u>	<u>Total Funds</u>
FY 2018	\$181,367	\$181,367
FY 2019	\$181,501	\$181,501

PL - 21 - Restore Public Defender Commission Funding -

In the 2017 biennium, the Public Defender Commission was granted discretionary funding to address the most significant needs of the agency. A portion of these funds were used to hire 1.50 FTE attorneys in the appellate program to address caseload. This change package makes those FTE permanent.

-----**New Proposals**-----

	<u>General Fund Total</u>	<u>Total Funds</u>
FY 2018	(\$29,854)	(\$29,854)
FY 2019	(\$29,854)	(\$29,854)

NP - 555 - Appropriation Rebase -

The Executive Budget includes targeted budget reductions across most agencies. The Executive proposes Office of Public Defender Appropriation Rebase totaling \$29,854 per year and was included in the agency reduction plan submitted in compliance with 17-7-111, MCA. The reduction is partially offset by the hiring additional FTE in lieu of contract attorneys which typically incur higher cost per case, thus allowing OPD to continue addressing caseloads.

Office of State Public Defender - 61080

Conflict Coordinator - 03

**03 Conflict Coordinator
Program
Kristina Neal x444-2536**

Program Description - The Public Defender Commission hires the Conflict Coordinator. This function receives conflict cases from both Programs 1 and 2.

Program Proposed Budget	Starting Point	Budget	Total	Budget	Total	Executive
Budget Item	Fiscal 2017	Adjustments Fiscal 2018	Exec. Budget Fiscal 2018	Adjustments Fiscal 2019	Exec. Budget Fiscal 2019	Budget Request 2019 Biennium
FTE	0.00	12.00	12.00	12.00	12.00	
Personal Services	626,561	582,043	1,208,604	582,750	1,209,311	2,417,915
Operating Expenses	0	6,229,828	6,229,828	5,629,828	5,629,828	11,859,656
Total Costs	\$626,561	\$6,811,871	\$7,438,432	\$6,212,578	\$6,839,139	\$14,277,571
General Fund	626,561	6,811,871	7,438,432	6,212,578	6,839,139	14,277,571
Total Funds	\$626,561	\$6,811,871	\$7,438,432	\$6,212,578	\$6,839,139	\$14,277,571

Program Proposed Budget Adjustments	Budget Adjustments Fiscal 2018		Budget Adjustments Fiscal 2019	
	General Fund	Total Funds	General Fund	Total Funds
Statewide Present Law Adjustments				
SWPL - 1 - Personal Services	(626,561)	(626,561)	(626,561)	(626,561)
<i>Total Statewide Present Law Adjustments</i>	<i>(\$626,561)</i>	<i>(\$626,561)</i>	<i>(\$626,561)</i>	<i>(\$626,561)</i>
Present Law Adjustments				
PL - 19 - Restore OPD Present Law Services	6,932,475	6,932,475	6,332,687	6,332,687
PL - 20 - Restore Personal Services Base Contingency	652,123	652,123	652,618	652,618
<i>Total Present Law Adjustments</i>	<i>\$7,584,598</i>	<i>\$7,584,598</i>	<i>\$6,985,305</i>	<i>\$6,985,305</i>
New Proposals				
NP - 555 - Appropriation Rebase	(146,166)	(146,166)	(146,166)	(146,166)
<i>Total New Proposals</i>	<i>(\$146,166)</i>	<i>(\$146,166)</i>	<i>(\$146,166)</i>	<i>(\$146,166)</i>
Total Budget Adjustments	\$6,811,871	\$6,811,871	\$6,212,578	\$6,212,578

-----Statewide Present Law Adjustments-----

	<u>General Fund Total</u>	<u>Total Funds</u>
FY 2018	(\$626,561)	(\$626,561)
FY 2019	(\$626,561)	(\$626,561)

SWPL - 1 - Personal Services -

The budget includes a reduction of \$626,561 in FY 2018 and \$626,561 in FY 2019 to annualize various personal services costs including FY 2017 statewide pay plan adjustments and increases to state share costs for health insurance passed by the 2015 Legislature, benefit rate adjustments, longevity adjustments related to incumbents in each position at the time of the snapshot and vacancy savings.

Office of State Public Defender - 61080

Conflict Coordinator - 03

-----Present Law Adjustments-----

	<u>General Fund Total</u>	<u>Total Funds</u>
FY 2018	\$6,932,475	\$6,932,475
FY 2019	\$6,332,687	\$6,332,687

PL - 19 - Restore OPD Present Law Services -

The 2005 legislature passed SB #146, the Montana Public Defender Act, and it was incorporated under Title 47 MCA. Title 47 establishes the Office of the State Public Defender (OPD) and its various programs. The 2015 Legislature made OPD's funding one-time-only (OTO). This change package restores FTE and operating costs previously authorized to comply with Title 47.

	<u>General Fund Total</u>	<u>Total Funds</u>
FY 2018	\$652,123	\$652,123
FY 2019	\$652,618	\$652,618

PL - 20 - Restore Personal Services Base Contingency -

This change packages requests 6.00 FTE in FY 2018 and FY 2019 to restore the personal services contingency base funds appropriated by the 2015 Legislature. The FTE are attorneys working on conflict cases.

-----New Proposals-----

	<u>General Fund Total</u>	<u>Total Funds</u>
FY 2018	(\$146,166)	(\$146,166)
FY 2019	(\$146,166)	(\$146,166)

NP - 555 - Appropriation Rebase -

The Executive Budget includes targeted budget reductions across most agencies. The Executive proposes Office of Public Defender Appropriation Rebase totaling \$146,166 per year and was included in the agency reduction plan submitted in compliance with 17-7-111, MCA. The reduction is partially offset by the hiring additional FTE in lieu of contract attorneys which typically incur higher cost per case, thus allowing OPD to continue addressing caseloads.

Office of State Public Defender - 61080

Chief Administrator's Office - 04

**04 Central Services
Program
Scott Cruse x496-6080**

Program Description - The Chief Administrator's Office of the Office of State Public Defender administers the statewide public defender system that is supervised by the Public Defender Commission. The office is administratively attached to the Department of Administration but has authority in law to provide administrative functions as determined by the commission.

The Public Defender Commission is responsible for the design, direction, and supervision of the system. The commission appoints the chief public defender, approves the strategic plan for the delivery of services, and approves statewide standards for qualifications and training of public defenders.

Program Proposed Budget	Starting Point Fiscal 2017	Budget Adjustments Fiscal 2018	Total Exec. Budget Fiscal 2018	Budget Adjustments Fiscal 2019	Total Exec. Budget Fiscal 2019	Executive Budget Request 2019 Biennium
Budget Item						
FTE	0.00	18.00	18.00	18.00	18.00	
Personal Services	0	1,481,173	1,481,173	1,482,253	1,482,253	2,963,426
Operating Expenses	0	1,179,129	1,179,129	1,097,950	1,097,950	2,277,079
Total Costs	\$0	\$2,660,302	\$2,660,302	\$2,580,203	\$2,580,203	\$5,240,505
General Fund	0	2,386,377	2,386,377	2,306,277	2,306,277	4,692,654
State/Other Special	0	273,925	273,925	273,926	273,926	547,851
Total Funds	\$0	\$2,660,302	\$2,660,302	\$2,580,203	\$2,580,203	\$5,240,505

Program Proposed Budget Adjustments	Budget Adjustments Fiscal 2018		Budget Adjustments Fiscal 2019	
	General Fund	Total Funds	General Fund	Total Funds
Statewide Present Law Adjustments				
SWPL - 2 - Fixed Costs	252,529	252,529	196,350	196,350
<i>Total Statewide Present Law Adjustments</i>	<i>\$252,529</i>	<i>\$252,529</i>	<i>\$196,350</i>	<i>\$196,350</i>
Present Law Adjustments				
PL - 19 - Restore OPD Present Law Services	2,108,848	2,382,773	2,109,927	2,383,853
PL - 7 - Program 4 - Replace Agency Vision Net Machines - Bien/OTO	25,000	25,000	0	0
<i>Total Present Law Adjustments</i>	<i>\$2,133,848</i>	<i>\$2,407,773</i>	<i>\$2,109,927</i>	<i>\$2,383,853</i>
Total Budget Adjustments	\$2,386,377	\$2,660,302	\$2,306,277	\$2,580,203

-----Statewide Present Law Adjustments-----

	<u>General Fund Total</u>	<u>Total Funds</u>
FY 2018	\$252,529	\$252,529
FY 2019	\$196,350	\$196,350

SWPL - 2 - Fixed Costs -

The request includes \$252,529 in FY 2018 and \$196,350 in FY 2019 to provide the funding required in the budget to pay increases in fixed costs assessed by other agencies within state government for the services they provide. Examples of fixed costs include liability and property insurance, legislative audit, warrant writer, payroll processing, and others. The rates charged for these services are approved in a separate portion of the budget.

Office of State Public Defender - 61080

Chief Administrator's Office - 04

-----**Present Law Adjustments**-----

	<u>General Fund Total</u>	<u>Total Funds</u>
FY 2018	\$2,108,848	\$2,382,773
FY 2019	\$2,109,927	\$2,383,853

PL - 19 - Restore OPD Present Law Services -

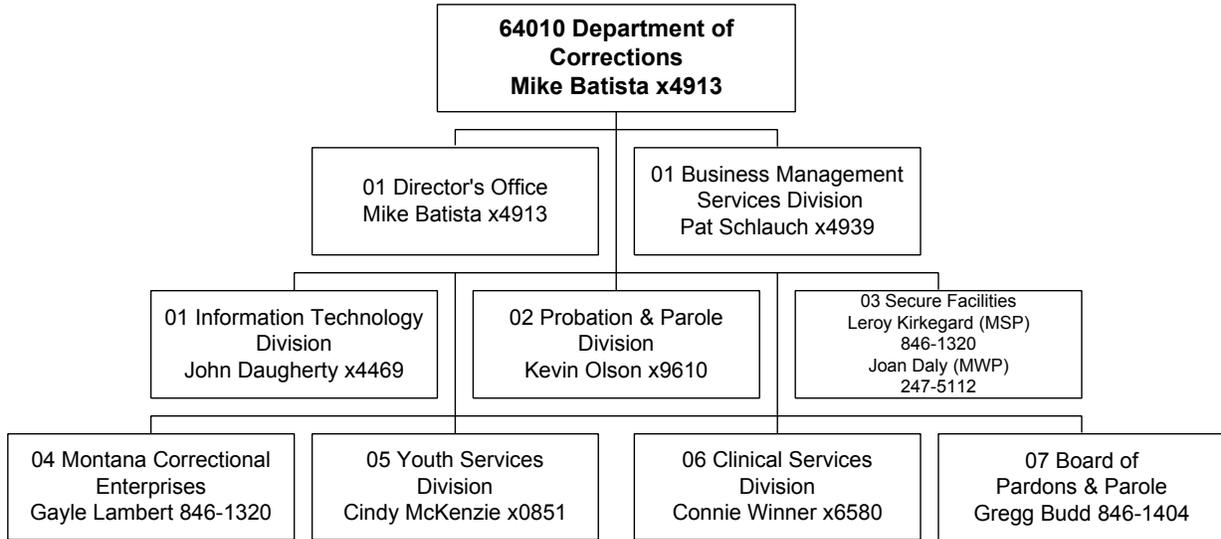
The 2005 legislature passed SB #146, the Montana Public Defender Act, and it was incorporated under Title 47 MCA. Title 47 establishes the Office of the State Public Defender (OPD) and its various programs. The 2015 Legislature made OPD's funding one-time-only (OTO). This change package restores FTE and operating costs previously authorized to comply with Title 47.

	<u>General Fund Total</u>	<u>Total Funds</u>
FY 2018	\$25,000	\$25,000
FY 2019	\$0	\$0

PL - 7 - Program 4 - Replace Agency Vision Net Machines - Bien/OTO -

The agency requests one-time funds of \$25,000 to replace five Vision Net machines. These machines allow attorneys to meet with clients via video conference which saves travel and labor expenses. The current machines are obsolete and not covered under a maintenance agreement.

Department of Corrections - 64010



Mission Statement - The Montana Department of Corrections' staff enhances public safety, supports victims of crime, promotes positive change in offender behavior, and reintegrates offenders into the community.

Statutory Authority - Provided for in 2-15-2301, 53-1-201 and 53-1-202, MCA.

Language - The Governor proposes the following language for inclusion in HB 2.

"All pass-through grant authority for the Board of Crime Control is biennial."

"All remaining pass-through grant appropriations for the Board of Crime Control, up to \$100,000 in general fund money, \$180,000 in state special revenue, and \$14 million in federal funds, including reversions, for the 2019 biennium are authorized to continue and are appropriated in fiscal year 2018 and fiscal year 2019.

Agency Proposed Budget	Total Exec. Budget Fiscal 2018	Total Exec. Budget Fiscal 2019	Total Exec. Budget 2019 Biennium
Budget Item			
FTE	1,269.02	1,269.02	
Personal Services	87,394,328	87,614,339	175,008,667
Operating Expenses	120,723,885	120,838,929	241,562,814
Equipment & Intangible Assets	152,852	152,852	305,704
Capital Outlay	20,773	20,773	41,546
Benefits & Claims	540,598	540,598	1,081,196
Transfers	209,467	195,467	404,934
Debt Service	443,932	443,932	887,864
Total Costs	\$209,485,835	\$209,806,890	\$419,292,725
General Fund	204,197,799	204,518,797	408,716,596
State/Other Special	5,180,807	5,180,864	10,361,671
Proprietary Funds	107,229	107,229	214,458
Total Funds	\$209,485,835	\$209,806,890	\$419,292,725

Department of Corrections - 64010

Agency Appropriated Biennium to Biennium Comparison								
Program	2017 Biennium Appropriated Budget		2019 Biennium Requested Budget		Biennium to Biennium Difference (dollars)		Biennium to Biennium Difference (percent)	
	General Fund	Total Funds	General Fund	Total Funds	General Fund	Total Funds	General Fund	Total Funds
01 - Director's Office	24,936,511	26,056,997	26,402,965	27,534,285	1,466,454	1,477,288	5.88 %	5.67 %
02 - Probation and Parole Division	136,045,081	137,673,415	136,638,440	138,266,774	593,359	593,359	0.44 %	0.43 %
03 - Secure Custody Facilities	165,751,902	166,541,736	165,833,842	166,042,766	81,940	(498,970)	0.05 %	(0.30)%
04 - Montana Correctional Enterprises	1,855,981	7,147,603	1,906,477	7,898,104	50,496	750,501	2.72 %	10.50 %
05 - Youth Services	26,746,476	27,944,600	27,697,388	28,895,512	950,912	950,912	3.56 %	3.40 %
06 - Clinical Services Division	44,595,537	45,013,337	48,328,311	48,746,111	3,732,774	3,732,774	8.37 %	8.29 %
07 - Board of Pardons and Parole	1,985,108	1,985,108	1,909,173	1,909,173	(75,935)	(75,935)	(3.83)%	(3.83)%
Agency Total	\$401,916,596	\$412,362,796	\$408,716,596	\$419,292,725	\$6,800,000	\$6,929,929	1.69 %	1.68 %

Department of Corrections - 64010

Director's Office - 01



Program Description - The Director's Office includes the Information Technology, Human Resources, Legal, Quality Assurance, Investigators, Government Relations, and Public Information Services. This program provides services to the department, governmental entities, and the public in the areas of: public and victim information, human resource management, staff development and training, American Indian liaison services, policy management, information technology, legal information, technical correctional services, research and statistics, project management, payroll, budgeting and program planning, contract development, federal grants management, victim restitution, supervision fee collection, accounting, and various administrative and management support functions.

Program Proposed Budget	Starting Point	Budget	Total	Budget	Total	Executive
Budget Item	Fiscal 2017	Adjustments Fiscal 2018	Exec. Budget Fiscal 2018	Adjustments Fiscal 2019	Exec. Budget Fiscal 2019	Budget Request 2019 Biennium
FTE	100.31	0.00	100.31	0.00	100.31	
Personal Services	8,061,739	(507,342)	7,554,397	(478,190)	7,583,549	15,137,946
Operating Expenses	5,086,288	1,170,090	6,256,378	1,053,673	6,139,961	12,396,339
Transfers	0	0	0	0	0	0
Total Costs	\$13,148,027	\$662,748	\$13,810,775	\$575,483	\$13,723,510	\$27,534,285
General Fund	12,582,367	662,748	13,245,115	575,483	13,157,850	26,402,965
State/Other Special	458,431	0	458,431	0	458,431	916,862
Proprietary Funds	107,229	0	107,229	0	107,229	214,458
Total Funds	\$13,148,027	\$662,748	\$13,810,775	\$575,483	\$13,723,510	\$27,534,285

Program Proposed Budget Adjustments				
	Budget Adjustments Fiscal 2018		Budget Adjustments Fiscal 2019	
	General Fund	Total Funds	General Fund	Total Funds
Statewide Present Law Adjustments				
SWPL - 1 - Personal Services	(7,342)	(7,342)	21,810	21,810
SWPL - 2 - Fixed Costs	1,169,369	1,169,369	1,051,180	1,051,180
SWPL - 3 - Inflation Deflation	721	721	2,493	2,493
<i>Total Statewide Present Law Adjustments</i>	<i>\$1,162,748</i>	<i>\$1,162,748</i>	<i>\$1,075,483</i>	<i>\$1,075,483</i>
New Proposals				
NP - 555 - Appropriation Rebase	(500,000)	(500,000)	(500,000)	(500,000)
<i>Total New Proposals</i>	<i>(\$500,000)</i>	<i>(\$500,000)</i>	<i>(\$500,000)</i>	<i>(\$500,000)</i>
Total Budget Adjustments	\$662,748	\$662,748	\$575,483	\$575,483

Department of Corrections - 64010

Director's Office - 01

-----Statewide Present Law Adjustments-----

	<u>General Fund Total</u>	<u>Total Funds</u>
FY 2018	(\$7,342)	(\$7,342)
FY 2019	\$21,810	\$21,810

SWPL - 1 - Personal Services -

The budget includes a reduction of \$7,342 in FY 2018 and \$21,810 in FY 2019 to annualize various personal services costs including FY 2017 statewide pay plan adjustments and increases to state share costs for health insurance passed by the 2015 Legislature, benefit rate adjustments, longevity adjustments related to incumbents in each position at the time of the snapshot, and vacancy savings.

	<u>General Fund Total</u>	<u>Total Funds</u>
FY 2018	\$1,169,369	\$1,169,369
FY 2019	\$1,051,180	\$1,051,180

SWPL - 2 - Fixed Costs -

The request includes \$1,169,369 in FY 2018 and \$1,051,180 in FY 2019 to provide the funding required in the budget to pay increases in fixed costs assessed by other agencies within state government for the services they provide. Examples of fixed costs include liability and property insurance, legislative audit, warrant writer, payroll processing, and others. The rates charged for these services are approved in a separate portion of the budget.

	<u>General Fund Total</u>	<u>Total Funds</u>
FY 2018	\$721	\$721
FY 2019	\$2,493	\$2,493

SWPL - 3 - Inflation Deflation -

This change package includes an increase of \$721 in FY2018 and \$2,493 in FY2019 to reflect budgetary changes generated from the application of inflation and deflation factors to specific expenditure accounts. Affected accounts include food, postage, natural gas, electricity, gasoline, diesel and others.

-----New Proposals-----

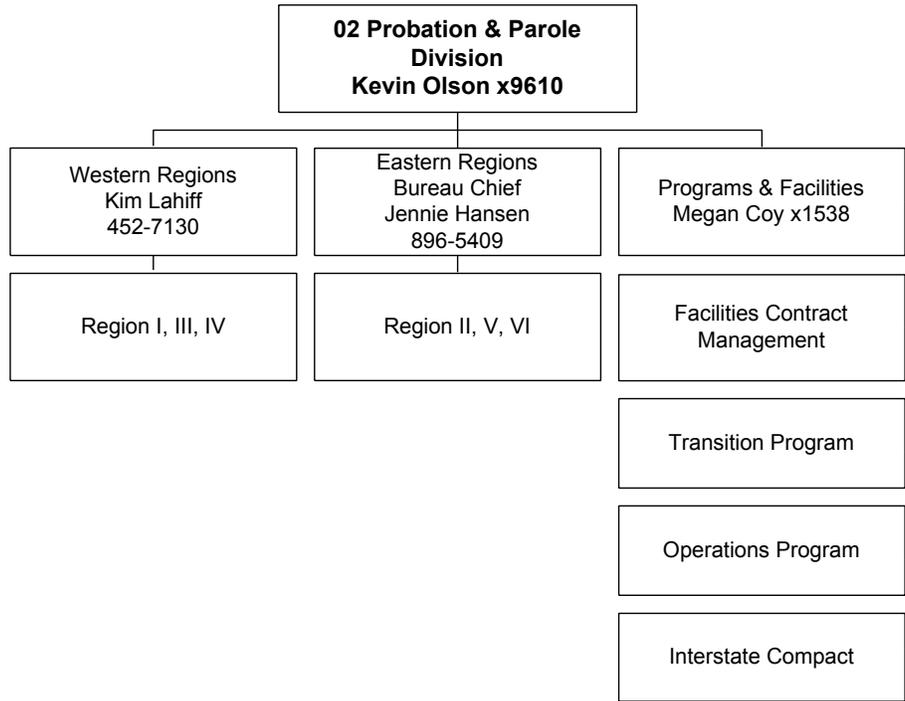
	<u>General Fund Total</u>	<u>Total Funds</u>
FY 2018	(\$500,000)	(\$500,000)
FY 2019	(\$500,000)	(\$500,000)

NP - 555 - Appropriation Rebase -

The budget includes a reduction of (\$500,000) general fund each year of the biennium to rebase the appropriation.

Department of Corrections - 64010

Probation and Parole Division - 02



Program Description - The Probation and Parole Division (PPD) includes probation and parole, intensive and enhanced supervision programs, male and female community corrections programs that include: the Treasure State Correctional Training Center, chemical dependency treatment programs, DUI treatment facilities, Methamphetamine treatment facilities, assessment, sanction and revocation centers, and various other prison diversion programs. The department contracts with nonprofit corporations in Great Falls, Missoula, Billings, Bozeman, Butte, and Helena for prerelease services.

Program Proposed Budget	Starting Point Fiscal 2017	Budget Adjustments Fiscal 2018	Total Exec. Budget Fiscal 2018	Budget Adjustments Fiscal 2019	Total Exec. Budget Fiscal 2019	Executive Budget Request 2019 Biennium
FTE	261.50	0.00	261.50	0.00	261.50	
Personal Services	18,371,220	(753,776)	17,617,444	(702,116)	17,669,104	35,286,548
Operating Expenses	51,388,521	3,155	51,391,676	10,093	51,398,614	102,790,290
Equipment & Intangible Assets	18,235	0	18,235	0	18,235	36,470
Transfers	6,250	0	6,250	0	6,250	12,500
Debt Service	70,483	0	70,483	0	70,483	140,966
Total Costs	\$69,854,709	(\$750,621)	\$69,104,088	(\$692,023)	\$69,162,686	\$138,266,774
General Fund	69,040,542	(750,621)	68,289,921	(692,023)	68,348,519	136,638,440
State/Other Special	814,167	0	814,167	0	814,167	1,628,334
Total Funds	\$69,854,709	(\$750,621)	\$69,104,088	(\$692,023)	\$69,162,686	\$138,266,774

Program Proposed Budget Adjustments	Budget Adjustments Fiscal 2018		Budget Adjustments Fiscal 2019	
	General Fund	Total Funds	General Fund	Total Funds
Statewide Present Law Adjustments				
SWPL - 1 - Personal Services	(753,776)	(753,776)	(702,116)	(702,116)
SWPL - 3 - Inflation Deflation	3,155	3,155	10,093	10,093
<i>Total Statewide Present Law Adjustments</i>	<i>(\$750,621)</i>	<i>(\$750,621)</i>	<i>(\$692,023)</i>	<i>(\$692,023)</i>
Total Budget Adjustments	(\$750,621)	(\$750,621)	(\$692,023)	(\$692,023)

Department of Corrections - 64010

Probation and Parole Division - 02

-----Statewide Present Law Adjustments-----

	<u>General Fund Total</u>	<u>Total Funds</u>
FY 2018	(\$753,776)	(\$753,776)
FY 2019	(\$702,116)	(\$702,116)

SWPL - 1 - Personal Services -

The budget includes a reduction of \$753,776 in FY 2018 and \$702,116 in FY 2019 to annualize various personal services costs including FY 2017 statewide pay plan adjustments and increases to state share costs for health insurance passed by the 2015 Legislature, benefit rate adjustments, longevity adjustments related to incumbents in each position at the time of the snapshot, and vacancy savings.

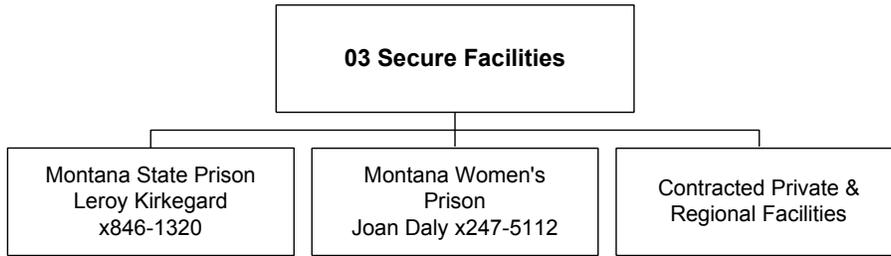
	<u>General Fund Total</u>	<u>Total Funds</u>
FY 2018	\$3,155	\$3,155
FY 2019	\$10,093	\$10,093

SWPL - 3 - Inflation Deflation -

This change package includes an increase of \$3,155 in FY 2018 and \$10,093 in FY 2019 to reflect budgetary changes generated from the application of inflation and deflation factors to specific expenditure accounts. Affected accounts include food, postage, natural gas, electricity, gasoline, and others.

Department of Corrections - 64010

Secure Custody Facilities - 03



Program Description - The Secure Facilities Program includes the Montana State Prison, Montana Women's Prison, and contract bed facilities that include: Dawson County Correctional Facility, Cascade County Regional Prison, and Crossroads Correctional Center in Shelby. Approximately 2,300 male and 200 female inmates are incarcerated in these facilities.

Program Proposed Budget	Starting Point	Budget Adjustments	Total	Budget	Total	Executive
Budget Item	Fiscal 2017	Fiscal 2018	Exec. Budget	Adjustments	Exec. Budget	Budget Request
			Fiscal 2018	Fiscal 2019	Fiscal 2019	2019 Biennium
FTE	613.36	0.00	613.36	0.00	613.36	
Personal Services	41,408,456	(1,301,461)	40,106,995	(1,214,594)	40,193,862	80,300,857
Operating Expenses	39,651,756	2,752,900	42,404,656	2,833,609	42,485,365	84,890,021
Equipment & Intangible Assets	87,605	0	87,605	0	87,605	175,210
Capital Outlay	20,773	0	20,773	0	20,773	41,546
Transfers	53,100	(35,000)	18,100	(49,000)	4,100	22,200
Debt Service	217,578	88,888	306,466	88,888	306,466	612,932
Total Costs	\$81,439,268	\$1,505,327	\$82,944,595	\$1,658,903	\$83,098,171	\$166,042,766
General Fund	81,334,806	1,505,327	82,840,133	1,658,903	82,993,709	165,833,842
State/Other Special	104,462	0	104,462	0	104,462	208,924
Total Funds	\$81,439,268	\$1,505,327	\$82,944,595	\$1,658,903	\$83,098,171	\$166,042,766

Program Proposed Budget Adjustments				
	Budget Adjustments		Budget Adjustments	
	Fiscal 2018		Fiscal 2019	
	General Fund	Total Funds	General Fund	Total Funds
Statewide Present Law Adjustments				
SWPL - 1 - Personal Services	(1,301,461)	(1,301,461)	(1,214,594)	(1,214,594)
SWPL - 3 - Inflation Deflation	(144,276)	(144,276)	(65,369)	(65,369)
<i>Total Statewide Present Law Adjustments</i>	<i>(\$1,445,737)</i>	<i>(\$1,445,737)</i>	<i>(\$1,279,963)</i>	<i>(\$1,279,963)</i>
New Proposals				
NP - 3009 - County Jail Hold Population Adjustment	2,986,064	2,986,064	2,987,866	2,987,866
<i>Total New Proposals</i>	<i>\$2,986,064</i>	<i>\$2,986,064</i>	<i>\$2,987,866</i>	<i>\$2,987,866</i>
Total Budget Adjustments	\$1,540,327	\$1,540,327	\$1,707,903	\$1,707,903

Department of Corrections - 64010

Secure Custody Facilities - 03

-----Statewide Present Law Adjustments-----

	<u>General Fund Total</u>	<u>Total Funds</u>
FY 2018	(\$1,301,461)	(\$1,301,461)
FY 2019	(\$1,214,594)	(\$1,214,594)

SWPL - 1 - Personal Services -

The budget includes a reduction of \$1,301,461 in FY 2018 and \$1,214,594 in FY 2019 to annualize various personal services costs including FY 2017 statewide pay plan adjustments and increases to state share costs for health insurance passed by the 2015 Legislature, benefit rate adjustments, longevity adjustments related to incumbents in each position at the time of the snapshot, and vacancy savings.

	<u>General Fund Total</u>	<u>Total Funds</u>
FY 2018	(\$144,276)	(\$144,276)
FY 2019	(\$65,369)	(\$65,369)

SWPL - 3 - Inflation Deflation -

This change package includes a reduction of (\$144,277) in FY 2018 and (\$65,371) in FY 2019 to reflect budgetary changes generated from the application of inflation and deflation factors to specific expenditure accounts. Affected accounts include food, postage, natural gas, electricity, gasoline, and others.

-----New Proposals-----

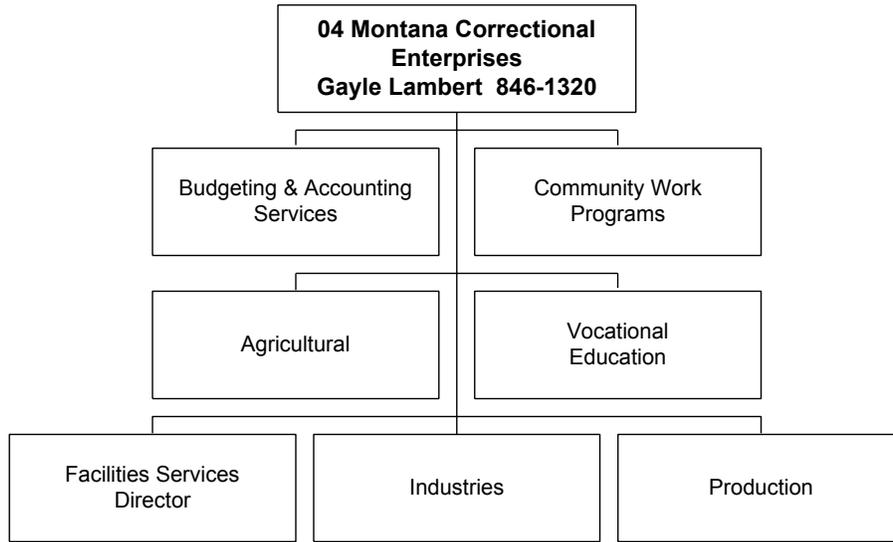
	<u>General Fund Total</u>	<u>Total Funds</u>
FY 2018	\$2,986,064	\$2,986,064
FY 2019	\$2,987,866	\$2,987,866

NP - 3009 - County Jail Hold Population Adjustment -

This change package adjusts for an increase in the average daily population for jail holds in the system. Previously, the budget included funding for an average daily population of 250. The most recent averages are 375-400. The requested increase of about \$2.98 million per year will fund the agency for approximately 375 beds per day in county jails.

Department of Corrections - 64010

Montana Correctional Enterprises - 04



Program Description - The Montana Correctional Enterprises (MCE) Industry program includes furniture, upholstery, print, sign, sewing, garment graphics, and laundry operations at the Montana State Prison and Montana Women's Prison facilities. At the current time there are no programs operating at the regional and private facilities.

The MCE Ranch and Dairy operation includes range cattle, crops, feedlot, land management, a dairy milking parlor, dairy processing, heifer reproduction, and lumber processing, which are all located at the Montana State Prison facility.

The MCE Vocational Education program operates a motor vehicle maintenance shop and metal fabrication at the Montana State Prison facility.

The MCE Food Factory program prepares bulk and trayed meals, including baked goods, at the Montana State Prison facility for eight institutions in Montana.

The MCE License Plate program manufactures vehicle license plates at the Montana State Prison facility. Currently there are over 160 different types of plates manufactured.

The MCE Inmate Canteen provides offender commissary goods for all Montana correctional facilities. The commissary is located at the Montana State Prison facility.

Program Proposed Budget						
Budget Item	Starting Point Fiscal 2017	Budget Adjustments Fiscal 2018	Total Exec. Budget Fiscal 2018	Budget Adjustments Fiscal 2019	Total Exec. Budget Fiscal 2019	Executive Budget Request 2019 Biennium
FTE	11.50	0.00	11.50	0.00	11.50	
Personal Services	825,438	12,848	838,286	14,077	839,515	1,677,801
Operating Expenses	2,626,082	298,636	2,924,718	299,269	2,925,351	5,850,069
Transfers	135,117	50,000	185,117	50,000	185,117	370,234
Total Costs	\$3,586,637	\$361,484	\$3,948,121	\$363,346	\$3,949,983	\$7,898,104
General Fund	940,629	11,707	952,336	13,512	954,141	1,906,477
State/Other Special	2,646,008	349,777	2,995,785	349,834	2,995,842	5,991,627
Total Funds	\$3,586,637	\$361,484	\$3,948,121	\$363,346	\$3,949,983	\$7,898,104

Department of Corrections - 64010

Montana Correctional Enterprises - 04

Program Proposed Budget Adjustments	Budget Adjustments Fiscal 2018		Budget Adjustments Fiscal 2019	
	General Fund	Total Funds	General Fund	Total Funds
	Statewide Present Law Adjustments			
SWPL - 1 - Personal Services	12,848	12,848	14,077	14,077
SWPL - 3 - Inflation Deflation	(1,141)	(1,364)	(565)	(731)
<i>Total Statewide Present Law Adjustments</i>	<i>\$11,707</i>	<i>\$11,484</i>	<i>\$13,512</i>	<i>\$13,346</i>
Present Law Adjustments				
PL - 4001 - Canteen authority	0	350,000	0	350,000
<i>Total Present Law Adjustments</i>	<i>\$0</i>	<i>\$350,000</i>	<i>\$0</i>	<i>\$350,000</i>
Total Budget Adjustments	\$11,707	\$361,484	\$13,512	\$363,346

-----**Statewide Present Law Adjustments**-----

	<u>General Fund Total</u>	<u>Total Funds</u>
FY 2018	\$12,848	\$12,848
FY 2019	\$14,077	\$14,077

SWPL - 1 - Personal Services -

The budget includes funding to annualize various personal services costs including FY 2017 statewide pay plan adjustments and increases to state share costs for health insurance passed by the 2015 Legislature, benefit rate adjustments, longevity adjustments related to incumbents in each position at the time of the snapshot, and vacancy savings.

	<u>General Fund Total</u>	<u>Total Funds</u>
FY 2018	(\$1,141)	(\$1,364)
FY 2019	(\$565)	(\$731)

SWPL - 3 - Inflation Deflation -

This change package includes a reduction in funding to reflect budgetary changes generated from the application of inflation and deflation factors to specific expenditure accounts. Affected accounts include food, postage, natural gas, electricity, gasoline, and others.

-----**Present Law Adjustments**-----

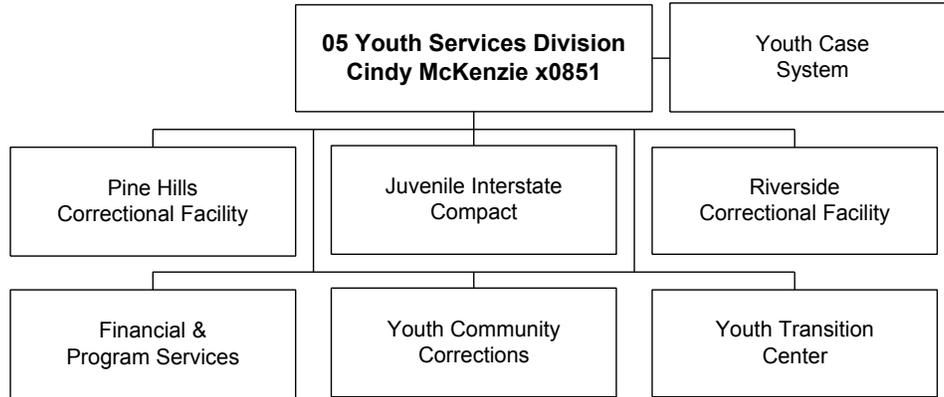
	<u>General Fund Total</u>	<u>Total Funds</u>
FY 2018	\$0	\$350,000
FY 2019	\$0	\$350,000

PL - 4001 - Canteen authority -

Montana Correctional Enterprises is requesting an additional \$300,000 in FY 2018 and \$300,000 in FY 2018 of state special revenue funding for increased purchases due to the addition of new customers and the introduction of new products. The department is also requesting \$50,000 in FY 2018 and \$50,000 in FY 2019 to pay the net proceeds back to the prison inmate welfare account as outlined in 53-1-109, MCA. This a request for Canteen state special revenue authority only.

Department of Corrections - 64010

Youth Services - 05



Program Description - The Youth Services Division is responsible for all state operated youth programs including Pine Hills Youth Correctional Facility for males located in Miles City, Riverside Youth Correctional Facility for females in Boulder, Youth Community Corrections including Juvenile Parole, interstate compact services for probation and parole, reentry services, transition centers, detention licensing, and transportation. Additional responsibilities include research, training, and administrative support services.

Program Proposed Budget						
Budget Item	Starting Point Fiscal 2017	Budget Adjustments Fiscal 2018	Total Exec. Budget Fiscal 2018	Budget Adjustments Fiscal 2019	Total Exec. Budget Fiscal 2019	Executive Budget Request 2019 Biennium
FTE	172.35	0.00	172.35	0.00	172.35	
Personal Services	11,952,104	(305,956)	11,646,148	(279,466)	11,672,638	23,318,786
Operating Expenses	2,183,365	(56,341)	2,127,024	(42,849)	2,140,516	4,267,540
Equipment & Intangible Assets	47,012	0	47,012	0	47,012	94,024
Benefits & Claims	540,598	0	540,598	0	540,598	1,081,196
Debt Service	20,877	46,106	66,983	46,106	66,983	133,966
Total Costs	\$14,743,956	(\$316,191)	\$14,427,765	(\$276,209)	\$14,467,747	\$28,895,512
General Fund	14,144,894	(316,191)	13,828,703	(276,209)	13,868,685	27,697,388
State/Other Special	599,062	0	599,062	0	599,062	1,198,124
Total Funds	\$14,743,956	(\$316,191)	\$14,427,765	(\$276,209)	\$14,467,747	\$28,895,512

Program Proposed Budget Adjustments				
	Budget Adjustments Fiscal 2018		Budget Adjustments Fiscal 2019	
	General Fund	Total Funds	General Fund	Total Funds
Statewide Present Law Adjustments				
SWPL - 1 - Personal Services	(305,956)	(305,956)	(279,466)	(279,466)
SWPL - 3 - Inflation Deflation	(10,235)	(10,235)	3,257	3,257
<i>Total Statewide Present Law Adjustments</i>	<i>(\$316,191)</i>	<i>(\$316,191)</i>	<i>(\$276,209)</i>	<i>(\$276,209)</i>
Total Budget Adjustments	(\$316,191)	(\$316,191)	(\$276,209)	(\$276,209)

Department of Corrections - 64010

Youth Services - 05

-----Statewide Present Law Adjustments-----

	<u>General Fund Total</u>	<u>Total Funds</u>
FY 2018	(\$305,956)	(\$305,956)
FY 2019	(\$279,466)	(\$279,466)

SWPL - 1 - Personal Services -

The budget includes a reduction of \$305,956 in FY 2018 and \$279,466 in FY 2019 to annualize various personal services costs including FY 2017 statewide pay plan adjustments and increases to state share costs for health insurance passed by the 2015 Legislature, benefit rate adjustments, longevity adjustments related to incumbents in each position at the time of the snapshot, and vacancy savings.

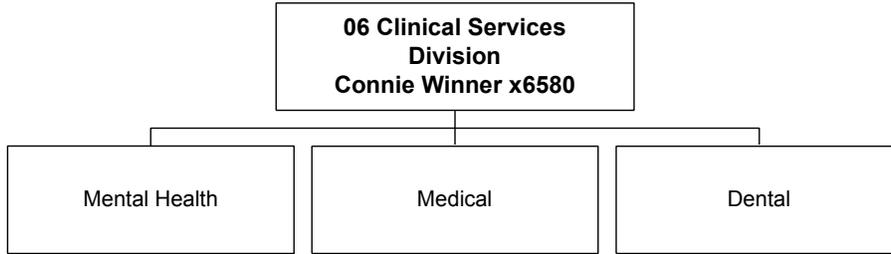
	<u>General Fund Total</u>	<u>Total Funds</u>
FY 2018	(\$10,235)	(\$10,235)
FY 2019	\$3,257	\$3,257

SWPL - 3 - Inflation Deflation -

This change package includes a reduction of \$10,235 in FY 2018 and an increase of \$3,257 in FY 2019 to reflect budgetary changes generated from the application of inflation and deflation factors to specific expenditure accounts. Affected accounts include food, postage, natural gas, electricity, gasoline, and others.

Department of Corrections - 64010

Clinical Services Division - 06



Program Description - The Clinical Services Division (CSD) provides medical, dental, and mental health staff at the Montana State Prison (MSP), Treasure State Correctional Training Center (TSCTC), Montana Women's Prison (MWP), Riverside Youth Correctional Facility, and Pine Hills Youth Correctional Facility. In addition, CSD oversees medical, dental, and mental health services at contracted facilities as specified in the facilities' contracts with DOC. CSD also works with a third-party administrator to oversee all claims submitted by outside medical providers. CSD oversees the health services pre-authorization process and provides education to contracted facilities with regard to medical issues. CSD tracks and ensures Medicaid reimbursement for DOC's Medicaid-eligible inmates.

Program Proposed Budget	Starting Point Fiscal 2017	Budget Adjustments Fiscal 2018	Total Exec. Budget Fiscal 2018	Budget Adjustments Fiscal 2019	Total Exec. Budget Fiscal 2019	Executive Budget Request 2019 Biennium
FTE	99.00	0.00	99.00	0.00	99.00	
Personal Services	8,695,015	174,069	8,869,084	198,049	8,893,064	17,762,148
Operating Expenses	12,961,457	2,473,930	15,435,387	2,587,119	15,548,576	30,983,963
Equipment & Intangible Assets	0	0	0	0	0	0
Total Costs	\$21,656,472	\$2,647,999	\$24,304,471	\$2,785,168	\$24,441,640	\$48,746,111
General Fund	21,447,572	2,647,999	24,095,571	2,785,168	24,232,740	48,328,311
State/Other Special	208,900	0	208,900	0	208,900	417,800
Total Funds	\$21,656,472	\$2,647,999	\$24,304,471	\$2,785,168	\$24,441,640	\$48,746,111

Program Proposed Budget Adjustments	Budget Adjustments Fiscal 2018		Budget Adjustments Fiscal 2019	
	General Fund	Total Funds	General Fund	Total Funds
Statewide Present Law Adjustments				
SWPL - 1 - Personal Services	174,069	174,069	198,049	198,049
SWPL - 3 - Inflation Deflation	(948)	(948)	(1,316)	(1,316)
<i>Total Statewide Present Law Adjustments</i>	<i>\$173,121</i>	<i>\$173,121</i>	<i>\$196,733</i>	<i>\$196,733</i>
Present Law Adjustments				
PL - 6005 - Outside Medical Expenditures	2,474,878	2,474,878	2,588,435	2,588,435
<i>Total Present Law Adjustments</i>	<i>\$2,474,878</i>	<i>\$2,474,878</i>	<i>\$2,588,435</i>	<i>\$2,588,435</i>
Total Budget Adjustments	\$2,647,999	\$2,647,999	\$2,785,168	\$2,785,168

-----**Statewide Present Law Adjustments**-----

	<u>General Fund Total</u>	<u>Total Funds</u>
FY 2018	\$174,069	\$174,069
FY 2019	\$198,049	\$198,049

SWPL - 1 - Personal Services -

The budget includes an increase of \$174,069 in FY 2018 and \$198,049 in FY 2019 to annualize various personal services costs including FY 2017 statewide pay plan adjustments and increases to state share costs for health insurance passed by the 2015 Legislature, benefit rate adjustments, longevity adjustments related to incumbents in each position at the time of the snapshot, and vacancy savings.

Department of Corrections - 64010

Clinical Services Division - 06

	<u>General Fund Total</u>	<u>Total Funds</u>
FY 2018	(\$948)	(\$948)
FY 2019	(\$1,316)	(\$1,316)

SWPL - 3 - Inflation Deflation -

This change package includes a reduction of \$948 in FY 2018 and \$1,316 in FY 2019 to reflect budgetary changes generated from the application of inflation and deflation factors to specific expenditure accounts. Affected accounts include food, postage, natural gas, electricity, gasoline, and others.

-----Present Law Adjustments-----

	<u>General Fund Total</u>	<u>Total Funds</u>
FY 2018	\$2,474,878	\$2,474,878
FY 2019	\$2,588,435	\$2,588,435

PL - 6005 - Outside Medical Expenditures -

The Clinical Services Division requests \$2,474,878 in FY 2018 and \$2,588,435 in FY 2019 general fund for medical expenses occurring outside of a department facility or program. This request will fund projected increased costs over the FY 2017 budgeted starting point in accordance with SB 405 passed by the 2015 Legislature.

Department of Corrections - 64010

Board of Pardons and Parole - 07

**07 Board of
Pardons & Parole
Gregg Budd x846-1404**

Program Description - The Board of Pardons and Parole, as an essential part of the criminal justice process, serves all Montana citizens by administering a parole system that is balanced with public safety, offender accountability and rehabilitation, as well as protecting the interests of victims and communities, with the goal of successfully reintegrating merited offenders back into society through a reentry process.

Program Proposed Budget	Starting Point Fiscal 2017	Budget Adjustments Fiscal 2018	Total Exec. Budget Fiscal 2018	Budget Adjustments Fiscal 2019	Total Exec. Budget Fiscal 2019	Executive Budget Request 2019 Biennium
FTE	11.00	0.00	11.00	0.00	11.00	
Personal Services	797,294	(35,320)	761,974	(34,687)	726,607	1,524,581
Operating Expenses	184,046	0	184,046	16,500	200,546	384,592
Total Costs	\$981,340	(\$35,320)	\$946,020	(\$18,187)	\$963,153	\$1,909,173
General Fund	981,340	(35,320)	946,020	(18,187)	963,153	1,909,173
Total Funds	\$981,340	(\$35,320)	\$946,020	(\$18,187)	\$963,153	\$1,909,173

Program Proposed Budget Adjustments	Budget Adjustments Fiscal 2018		Budget Adjustments Fiscal 2019	
	General Fund	Total Funds	General Fund	Total Funds
Statewide Present Law Adjustments				
SWPL - 1 - Personal Services	(35,320)	(35,320)	(34,687)	(34,687)
<i>Total Statewide Present Law Adjustments</i>	<i>(\$35,320)</i>	<i>(\$35,320)</i>	<i>(\$34,687)</i>	<i>(\$34,687)</i>
Present Law Adjustments				
PL - 7003 - Accreditation Fees OTO	0	0	16,500	16,500
<i>Total Present Law Adjustments</i>	<i>\$0</i>	<i>\$0</i>	<i>\$16,500</i>	<i>\$16,500</i>
Total Budget Adjustments	(\$35,320)	(\$35,320)	(\$18,187)	(\$18,187)

-----**Statewide Present Law Adjustments**-----

	<u>General Fund Total</u>	<u>Total Funds</u>
FY 2018	(\$35,320)	(\$35,320)
FY 2019	(\$34,687)	(\$34,687)

SWPL - 1 - Personal Services -

The budget includes a reduction of \$35,320 in FY 2018 and \$34,687 in FY 2019 to annualize various personal services costs including FY 2017 statewide pay plan adjustments and increases to state share costs for health insurance passed by the 2015 Legislature, benefit rate adjustments, longevity adjustments related to incumbents in each position at the time of the snapshot, and vacancy savings.

-----**Present Law Adjustments**-----

	<u>General Fund Total</u>	<u>Total Funds</u>
FY 2018	\$0	\$0
FY 2019	\$16,500	\$16,500

PL - 7003 - Accreditation Fees OTO -

Board of Pardons and Parole requests one-time-only funding of \$16,500 general fund in FY 2019 for the American Correctional Association accreditation fee.