



GOVERNOR
GREG GIANFORTE
STATE OF MONTANA

SECTION D: JUDICIAL BRANCH, LAW ENFORCEMENT, & JUSTICE

Judicial Branch
Department of Justice

Public Service Regulation
Office of Public Defender
Department of Corrections

OBPP Staff:

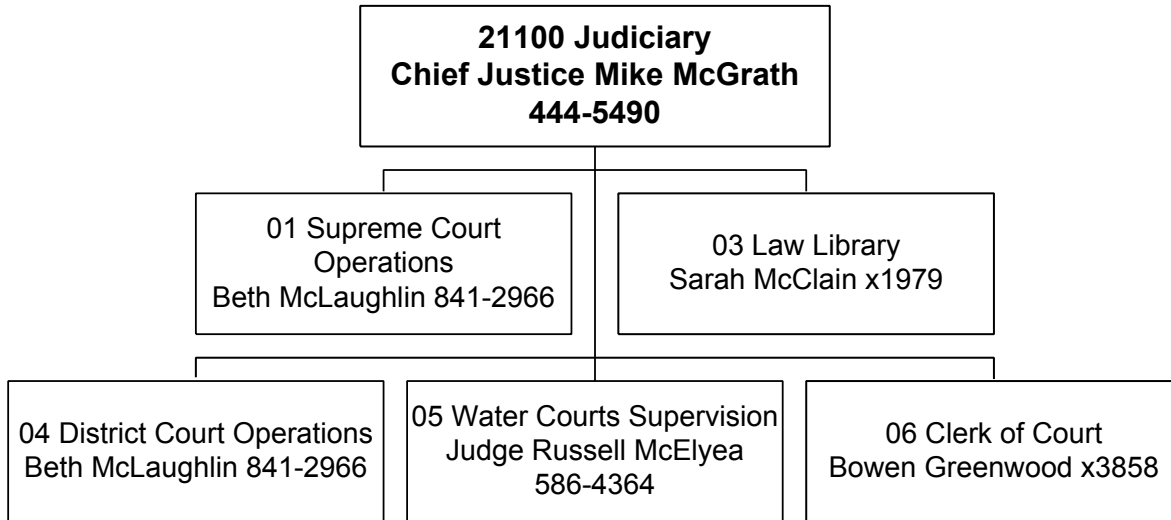
Christine Hultin

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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.

Agency Proposed Budget	Total Exec. Budget Fiscal 2022	Total Exec. Budget Fiscal 2023	Total Exec. Budget 2023 Biennium
FTE	461.19	472.44	
Personal Services	37,690,406	39,239,506	76,929,912
Operating Expenses	9,219,381	9,287,642	18,507,023
Equipment & Intangible Assets	183,116	183,116	366,232
Grants	690,000	690,000	1,380,000
Benefits & Claims	6,013,625	6,146,605	12,160,230
Transfers	0	0	0
Debt Service	0	0	0
Total Costs	\$53,796,528	\$55,546,869	\$109,343,397
General Fund	50,663,611	52,412,318	103,075,929
State/Other Special	3,030,966	3,032,396	6,063,362
Federal Spec. Rev. Funds	101,951	102,155	204,106
Total Funds	\$53,796,528	\$55,546,869	\$109,343,397

Agency Appropriated Biennium to Biennium Comparison								
Program	2021 Biennium Appropriated Budget		2023 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	34,879,005	37,952,572	38,686,535	40,534,161	3,807,530	2,581,589	10.92 %	6.80 %
03 - Law Library	1,722,854	1,722,854	1,766,556	1,766,556	43,702	43,702	2.54 %	2.54 %
04 - District Court Operations	61,142,180	62,634,604	59,591,887	61,094,765	(1,550,293)	(1,539,839)	(2.54)%	(2.46)%
05 - Water Court	1,931,856	4,707,784	1,873,401	4,790,365	(58,455)	82,581	(3.03)%	1.75 %
06 - Clerk of Court	1,160,671	1,160,671	1,157,550	1,157,550	(3,121)	(3,121)	(0.27)%	(0.27)%
Agency Total	\$100,836,566	\$108,178,485	\$103,075,929	\$109,343,397	\$2,239,363	\$1,164,912	2.22 %	1.08 %

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	Starting Point	Budget	Total	Budget	Total	Executive
Budget Item	Fiscal 2021	Adjustments Fiscal 2022	Exec. Budget Fiscal 2022	Adjustments Fiscal 2023	Exec. Budget Fiscal 2023	Budget Request 2023 Biennium
FTE	90.25	4.50	100.00	9.75	94.75	
Personal Services	7,657,220	(92,378)	7,564,842	313,055	7,970,275	15,535,117
Operating Expenses	4,572,814	1,175,991	5,748,805	1,189,425	5,762,239	11,511,044
Equipment & Intangible Assets	8,885	0	8,885	0	8,885	17,770
Grants	100,000	590,000	690,000	590,000	690,000	1,380,000
Benefits & Claims	5,899,130	79,495	5,978,625	212,475	6,111,605	12,090,230
Transfers	0	0	0	0	0	0
Debt Service	0	0	0	0	0	0
Total Costs	\$18,238,049	\$1,753,108	\$19,991,157	\$2,304,955	\$20,543,004	\$40,534,161
General Fund	17,374,618	1,692,828	19,067,446	2,244,471	19,619,089	38,686,535
State/Other Special	761,504	60,256	821,760	60,256	821,760	1,643,520
Federal Spec. Rev. Funds	101,927	24	101,951	228	102,155	204,106
Total Funds	\$18,238,049	\$1,753,108	\$19,991,157	\$2,304,955	\$20,543,004	\$40,534,161

Judicial Branch - 21100

Supreme Court Operations - 01

Program Proposed Budget Adjustments	Budget Adjustments Fiscal 2022		Budget Adjustments Fiscal 2023	
	General Fund	Total Funds	General Fund	Total Funds
Statewide Present Law Adjustments				
SWPL - 1 - Personal Services	73,893	74,097	95,379	95,720
SWPL - 2 - Fixed Costs	1,100,379	1,100,635	1,091,452	1,091,708
SWPL - 3 - Inflation Deflation	(4,351)	(4,531)	(2,727)	(2,840)
<i>Total Statewide Present Law Adjustments</i>	<i>\$1,169,921</i>	<i>\$1,170,201</i>	<i>\$1,184,104</i>	<i>\$1,184,588</i>
Present Law Adjustments				
PL - 9 - Rent Increase	20,854	20,854	20,854	20,854
<i>Total Present Law Adjustments</i>	<i>\$20,854</i>	<i>\$20,854</i>	<i>\$20,854</i>	<i>\$20,854</i>
New Proposals				
NP - 11 - Judges Retirement System Contributions	(282,169)	(282,169)	(282,169)	(282,169)
NP - 5 - Funding for Expiring Grant Funded Drug Courts	79,794	139,794	434,695	494,695
NP - 5555 - Reduce GF Budget for State Share Holiday OTO	(185,250)	(185,250)	0	0
NP - 6 - Pretrial Program OTO	829,402	829,402	829,511	829,511
NP - 8 - Asbestos Court, Law Clerk OTO	60,276	60,276	57,476	57,476
<i>Total New Proposals</i>	<i>\$502,053</i>	<i>\$562,053</i>	<i>\$1,039,513</i>	<i>\$1,099,513</i>
Total Budget Adjustments	\$1,692,828	\$1,753,108	\$2,244,471	\$2,304,955

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

	<u>General Fund Total</u>	<u>Total Funds</u>
FY 2022	\$73,893	\$74,097
FY 2023	\$95,379	\$95,720

SWPL - 1 - Personal Services -

The executive requests adjustments to the present law personal services budget. This request has been broken into the following categories:

- Expected changes
- Personal services management decisions
- Modifications made to the personal services budget in the 2021 biennium

	<u>General Fund Total</u>	<u>Total Funds</u>
FY 2022	\$1,100,379	\$1,100,635
FY 2023	\$1,091,452	\$1,091,708

SWPL - 2 - Fixed Costs -

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

	<u>General Fund Total</u>	<u>Total Funds</u>
FY 2022	(\$4,351)	(\$4,531)
FY 2023	(\$2,727)	(\$2,840)

SWPL - 3 - Inflation Deflation -

The executive requests adjustments to reflect budgetary changes generated from the application of inflation and deflation factors to specific expenditure accounts. Affected accounts include food, postage, gasoline, and others.

Judicial Branch - 21100

Supreme Court Operations - 01

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

	<u>General Fund Total</u>	<u>Total Funds</u>
FY 2022	\$20,854	\$20,854
FY 2023	\$20,854	\$20,854

PL - 9 - Rent Increase -

This request is for additional general fund of \$20,854 in FY 2022 and \$20,854 in FY 2023 to cover an increase in lease payments for office space. The increase in rent became effective in December 2020. The previous lease was in effect from 2002 and expired November 2019. The next increase will not be until December 2025.

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

	<u>General Fund Total</u>	<u>Total Funds</u>
FY 2022	(\$282,169)	(\$282,169)
FY 2023	(\$282,169)	(\$282,169)

NP - 11 - Judges Retirement System Contributions -

The Governor will propose legislation to suspend the employer contribution into the Judges Retirement System for the 2023 biennium. The system has accrued reserves well above the actuarially required levels to fund the system and cover full anticipated liability. This change package removes funding to make the retirement contributions for the 2023 biennium and is contingent on passage and approval of proposed legislation.

	<u>General Fund Total</u>	<u>Total Funds</u>
FY 2022	\$79,794	\$139,794
FY 2023	\$434,695	\$494,695

NP - 5 - Funding for Expiring Grant Funded Drug Courts -

The proposal requests \$514,489 in general fund authority, \$120,000 in state special revenue fund authority and 6.00 FTE (9 months of funding for one full-time position in FY 2022 and 12 months funding for one position, 9 months funding for three positions and 6 months funding for two positions in FY 2023) for expiring grant funded drug courts. State special revenue fund authority in the amount of \$60,000 in each fiscal year is needed to allow drug courts the ability to pay for drug court related expenditures with participant fees.

	<u>General Fund Total</u>	<u>Total Funds</u>
FY 2022	(\$185,250)	(\$185,250)
FY 2023	\$0	\$0

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

The Governor has proposed legislation to impose a two-month state share holiday for employer contributions into the state health insurance fund. This change package removes the general fund portion of the savings generate by the contribution holiday. Savings from other funding sources will remain in the agency to be able to address ongoing functions of the agency. This change package is contingent on passage and approval of the proposed legislation.

	<u>General Fund Total</u>	<u>Total Funds</u>
FY 2022	\$829,402	\$829,402
FY 2023	\$829,511	\$829,511

NP - 6 - Pretrial Program OTO -

This proposal is for 2.75 FTE and \$1,658,913 general fund authority over the biennium. Funding and resources were allocated to the Judicial Branch during the 2017 regular session and 2019 session as one-time-only. The 2.75 FTE requested each year includes 0.75 FTE for a pretrial program supervisor, 1.00 FTE and two 0.50 FTE for public safety assessment coordinators. This program is to assist all parts of the criminal justice system with the handling of persons arrested and held in jail in seven pilot counties (Yellowstone, Missoula, Butte Silver Bow, Lewis & Clark, Lake, Flathead, and Cascade).

Judicial Branch - 21100

Supreme Court Operations - 01

	<u>General Fund Total</u>	<u>Total Funds</u>
FY 2022	\$60,276	\$60,276
FY 2023	\$57,476	\$57,476

NP - 8 - Asbestos Court, Law Clerk OTO -

The executive request is for \$117,752 in general fund authority and 1.00 FTE as an OTO. Section 3-20-102, MCA provides for staff required to carry out duties related to asbestos claims. FTE and related startup costs are being requested for an Asbestos Court law clerk.

Judicial Branch - 21100

Law Library - 03

03 Law Library
Sarah McClain x1979

Program Description - The State Law Library of Montana (22-1-501, MCA, 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 nonlawyers 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 2021	Adjustments Fiscal 2022	Exec. Budget Fiscal 2022	Adjustments Fiscal 2023	Exec. Budget Fiscal 2023	Budget Request 2023 Biennium
FTE	6.75	0.00	6.75	0.00	6.75	
Personal Services	409,995	9,786	419,781	24,719	434,714	854,495
Operating Expenses	367,841	(39)	367,802	(24)	367,817	735,619
Equipment & Intangible Assets	88,221	0	88,221	0	88,221	176,442
Debt Service	0	0	0	0	0	0
Total Costs	\$866,057	\$9,747	\$875,804	\$24,695	\$890,752	\$1,766,556
General Fund	866,057	9,747	875,804	24,695	890,752	1,766,556
Total Funds	\$866,057	\$9,747	\$875,804	\$24,695	\$890,752	\$1,766,556

Program Proposed Budget Adjustments	Budget Adjustments Fiscal 2022		Budget Adjustments Fiscal 2023	
	General Fund	Total Funds	General Fund	Total Funds
Statewide Present Law Adjustments				
SWPL - 1 - Personal Services	24,113	24,113	24,719	24,719
SWPL - 3 - Inflation Deflation	(39)	(39)	(24)	(24)
<i>Total Statewide Present Law Adjustments</i>	<i>\$24,074</i>	<i>\$24,074</i>	<i>\$24,695</i>	<i>\$24,695</i>
New Proposals				
NP - 5555 - Reduce GF Budget for State Share Holiday OTO	(14,327)	(14,327)	0	0
<i>Total New Proposals</i>	<i>(\$14,327)</i>	<i>(\$14,327)</i>	<i>\$0</i>	<i>\$0</i>
Total Budget Adjustments	\$9,747	\$9,747	\$24,695	\$24,695

Judicial Branch - 21100

Law Library - 03

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

	<u>General Fund Total</u>	<u>Total Funds</u>
FY 2022	\$24,113	\$24,113
FY 2023	\$24,719	\$24,719

SWPL - 1 - Personal Services -

The executive requests adjustments to the present law personal services budget. This request has been broken into the following categories:

- Expected changes
- Personal services management decisions
- Modifications made to the personal services budget in the 2021 biennium

	<u>General Fund Total</u>	<u>Total Funds</u>
FY 2022	(\$39)	(\$39)
FY 2023	(\$24)	(\$24)

SWPL - 3 - Inflation Deflation -

The executive requests adjustments to reflect budgetary changes generated from the application of inflation and deflation factors to specific expenditure accounts. Affected accounts include food, postage, gasoline, and others.

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

	<u>General Fund Total</u>	<u>Total Funds</u>
FY 2022	(\$14,327)	(\$14,327)
FY 2023	\$0	\$0

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

The Governor has proposed legislation to impose a two-month state share holiday for employer contributions into the state health insurance fund. This change package removes the general fund portion of the savings generated by the contribution holiday. Savings from other funding sources will remain in the agency to be able to address ongoing functions of the agency. This change package is contingent on passage and approval of the proposed legislation.

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 49 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 2021	Adjustments Fiscal 2022	Exec. Budget Fiscal 2022	Adjustments Fiscal 2023	Exec. Budget Fiscal 2023	Budget Request 2023 Biennium
FTE	327.69	2.00	335.69	8.00	329.69	
Personal Services	28,855,475	(1,754,219)	27,101,256	(666,772)	28,188,703	55,289,959
Operating Expenses	2,725,867	36,412	2,762,279	91,214	2,817,081	5,579,360
Equipment & Intangible Assets	67,723	10,000	77,723	10,000	77,723	155,446
Benefits & Claims	35,000	0	35,000	0	35,000	70,000
Debt Service	0	0	0	0	0	0
Total Costs	\$31,684,065	(\$1,707,807)	\$29,976,258	(\$565,558)	\$31,118,507	\$61,094,765
General Fund	30,932,317	(1,707,498)	29,224,819	(565,249)	30,367,068	59,591,887
State/Other Special	751,748	(309)	751,439	(309)	751,439	1,502,878
Total Funds	\$31,684,065	(\$1,707,807)	\$29,976,258	(\$565,558)	\$31,118,507	\$61,094,765

Program Proposed Budget Adjustments	Budget Adjustments Fiscal 2022		Budget Adjustments Fiscal 2023	
	General Fund	Total Funds	General Fund	Total Funds
Statewide Present Law Adjustments				
SWPL - 1 - Personal Services	531,593	531,593	603,156	603,156
SWPL - 3 - Inflation Deflation	(3,523)	(3,523)	(2,209)	(2,209)
<i>Total Statewide Present Law Adjustments</i>	<i>\$528,070</i>	<i>\$528,070</i>	<i>\$600,947</i>	<i>\$600,947</i>
New Proposals				
NP - 11 - Judges Retirement System Contributions	(1,804,371)	(1,804,371)	(1,804,372)	(1,804,372)
NP - 4 - New Judge & Staff in the 18th and 11th Judicial Districts	251,486	251,486	638,176	638,176
NP - 5555 - Reduce GF Budget for State Share Holiday OTO	(682,683)	(682,683)	0	0
<i>Total New Proposals</i>	<i>(\$2,235,568)</i>	<i>(\$2,235,568)</i>	<i>(\$1,166,196)</i>	<i>(\$1,166,196)</i>
Total Budget Adjustments	(\$1,707,498)	(\$1,707,498)	(\$565,249)	(\$565,249)

Judicial Branch - 21100

District Court Operations - 04

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

	<u>General Fund Total</u>	<u>Total Funds</u>
FY 2022	\$531,593	\$531,593
FY 2023	\$603,156	\$603,156

SWPL - 1 - Personal Services -

The executive requests adjustments to the present law personal services budget. This request has been broken into the following categories:

- Expected changes
- Personal services management decisions
- Modifications made to the personal services budget in the 2021 biennium

	<u>General Fund Total</u>	<u>Total Funds</u>
FY 2022	(\$3,523)	(\$3,523)
FY 2023	(\$2,209)	(\$2,209)

SWPL - 3 - Inflation Deflation -

The executive requests adjustments to reflect budgetary changes generated from the application of inflation and deflation factors to specific expenditure accounts. Affected accounts include food, postage, gasoline, and others.

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

	<u>General Fund Total</u>	<u>Total Funds</u>
FY 2022	(\$1,804,371)	(\$1,804,371)
FY 2023	(\$1,804,372)	(\$1,804,372)

NP - 11 - Judges Retirement System Contributions -

The Governor will propose legislation to suspend the employer contribution into the Judges Retirement System for the 2023 biennium. The system has accrued reserves well above the actuarially required levels to fund the system and cover full anticipated liability. This change package removes funding to make the retirement contributions for the 2023 biennium and is contingent on passage and approval of proposed legislation.

	<u>General Fund Total</u>	<u>Total Funds</u>
FY 2022	\$251,486	\$251,486
FY 2023	\$638,176	\$638,176

NP - 4 - New Judge & Staff in the 18th and 11th Judicial Districts -

This proposal is for general fund authority for 2.00 FTE in FY 2022 and 8.00 FTE in FY 2023 for new judges and accompanying staff. The proposal addresses the judicial caseload growth in the 18th Judicial District (Gallatin County) and the 11th Judicial District (Flathead County). The proposal seeks to add a new judge and related staff in the 18th Judicial District by January 2022 and a new judge and related staff in the 11th Judicial District by January 2023. The FTE in FY 2022 includes a judge, judicial assistant, law clerk and court reporter in the 18th Judicial District for 6 months of the year. The FTE in FY 2023 includes the four positions for the 18th Judicial District for a full year and a judge, judicial assistant, law clerk and court reporter in the 11th Judicial District for 6 months. This change package has been reduced by the amount of the Judges Retirement Contribution as proposed in NP 11.

Judicial Branch - 21100

District Court Operations - 04

	<u>General Fund Total</u>	<u>Total Funds</u>
FY 2022	(\$682,683)	(\$682,683)
FY 2023	\$0	\$0

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

The Governor has proposed legislation to impose a two-month state share holiday for employer contributions into the state health insurance fund. This change package removes the general fund portion of the savings generated by the contribution holiday. Savings from other funding sources will remain in the agency to be able to address ongoing functions of the agency. This change package is contingent on passage and approval of the proposed legislation.

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	Budget	Total	Budget	Total	Executive
Budget Item	Fiscal 2021	Adjustments Fiscal 2022	Exec. Budget Fiscal 2022	Adjustments Fiscal 2023	Exec. Budget Fiscal 2023	Budget Request 2023 Biennium
FTE	24.50	0.00	24.50	0.00	24.50	
Personal Services	2,062,138	15,840	2,077,978	39,821	2,101,959	4,179,937
Operating Expenses	298,212	(1,285)	296,927	(1,285)	296,927	593,854
Equipment & Intangible Assets	8,287	0	8,287	0	8,287	16,574
Total Costs	\$2,368,637	\$14,555	\$2,383,192	\$38,536	\$2,407,173	\$4,790,365
General Fund	972,916	(47,491)	925,425	(24,940)	947,976	1,873,401
State/Other Special	1,395,721	62,046	1,457,767	63,476	1,459,197	2,916,964
Total Funds	\$2,368,637	\$14,555	\$2,383,192	\$38,536	\$2,407,173	\$4,790,365

Program Proposed Budget Adjustments	Budget Adjustments Fiscal 2022		Budget Adjustments Fiscal 2023	
	General Fund	Total Funds	General Fund	Total Funds
Statewide Present Law Adjustments				
SWPL - 1 - Personal Services	8,682	107,748	10,795	111,291
<i>Total Statewide Present Law Adjustments</i>	<i>\$8,682</i>	<i>\$107,748</i>	<i>\$10,795</i>	<i>\$111,291</i>
New Proposals				
NP - 11 - Judges Retirement System Contributions	(35,735)	(71,470)	(35,735)	(71,470)
NP - 5555 - Reduce GF Budget for State Share Holiday OTO	(20,438)	(20,438)	0	0
<i>Total New Proposals</i>	<i>(\$56,173)</i>	<i>(\$91,908)</i>	<i>(\$35,735)</i>	<i>(\$71,470)</i>
Total Budget Adjustments	(\$47,491)	\$15,840	(\$24,940)	\$39,821

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

	<u>General Fund Total</u>	<u>Total Funds</u>
FY 2022	\$8,682	\$107,748
FY 2023	\$10,795	\$111,291

SWPL - 1 - Personal Services -

The executive requests adjustments to the present law personal services budget. This request has been broken into the following categories:

- Expected changes
- Personal services management decisions
- Modifications made to the personal services budget in the 2021 biennium

Judicial Branch - 21100

Water Court - 05

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

	<u>General Fund Total</u>	<u>Total Funds</u>
FY 2022	(\$35,735)	(\$71,470)
FY 2023	(\$35,735)	(\$71,470)

NP - 11 - Judges Retirement System Contributions -

The Governor will propose legislation to suspend the employer contribution into the Judges Retirement System for the 2023 biennium. The system has accrued reserves well above the actuarially required levels to fund the system and cover full anticipated liability. This change package removes funding to make the retirement contributions for the 2023 biennium and is contingent on passage and approval of proposed legislation.

	<u>General Fund Total</u>	<u>Total Funds</u>
FY 2022	(\$20,438)	(\$20,438)
FY 2023	\$0	\$0

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

The Governor has proposed legislation to impose a two-month state share holiday for employer contributions into the state health insurance fund. This change package removes the general fund portion of the savings generated by the contribution holiday. Savings from other funding sources will remain in the agency to be able to address ongoing functions of the agency. This change package is contingent on passage and approval of the proposed legislation.

Judicial Branch - 21100

Clerk of Court - 06

**06 Clerk of Court
Bowen Greenwood 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 Fiscal 2021	Budget Adjustments Fiscal 2022	Total Exec. Budget Fiscal 2022	Budget Adjustments Fiscal 2023	Total Exec. Budget Fiscal 2023	Executive Budget Request 2023 Biennium
Budget Item						
FTE	5.50	0.00	5.50	0.00	5.50	
Personal Services	539,679	(13,130)	526,549	4,176	543,855	1,070,404
Operating Expenses	43,594	(26)	43,568	(16)	43,578	87,146
Debt Service	0	0	0	0	0	0
Total Costs	\$583,273	(\$13,156)	\$570,117	\$4,160	\$587,433	\$1,157,550
General Fund	583,273	(13,156)	570,117	4,160	587,433	1,157,550
Total Funds	\$583,273	(\$13,156)	\$570,117	\$4,160	\$587,433	\$1,157,550

Program Proposed Budget Adjustments	Budget Adjustments Fiscal 2022		Budget Adjustments Fiscal 2023	
	General Fund	Total Funds	General Fund	Total Funds
Statewide Present Law Adjustments				
SWPL - 1 - Personal Services	3,303	3,303	4,176	4,176
SWPL - 3 - Inflation Deflation	(26)	(26)	(16)	(16)
<i>Total Statewide Present Law Adjustments</i>	<i>\$3,277</i>	<i>\$3,277</i>	<i>\$4,160</i>	<i>\$4,160</i>
New Proposals				
NP - 5555 - Reduce GF Budget for State Share Holiday OTO	(16,433)	(16,433)	0	0
<i>Total New Proposals</i>	<i>(\$16,433)</i>	<i>(\$16,433)</i>	<i>\$0</i>	<i>\$0</i>
Total Budget Adjustments	(\$13,156)	(\$13,156)	\$4,160	\$4,160

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

	<u>General Fund Total</u>	<u>Total Funds</u>
FY 2022	\$3,303	\$3,303
FY 2023	\$4,176	\$4,176

SWPL - 1 - Personal Services -

The executive requests adjustments to the present law personal services budget. This request has been broken into the following categories:

- Expected changes
- Personal services management decisions
- Modifications made to the personal services budget in the 2021 biennium

Judicial Branch - 21100

Clerk of Court - 06

	<u>General Fund Total</u>	<u>Total Funds</u>
FY 2022	(\$26)	(\$26)
FY 2023	(\$16)	(\$16)

SWPL - 3 - Inflation Deflation -

The executive requests adjustments to reflect budgetary changes generated from the application of inflation and deflation factors to specific expenditure accounts. Affected accounts include food, postage, gasoline, and others.

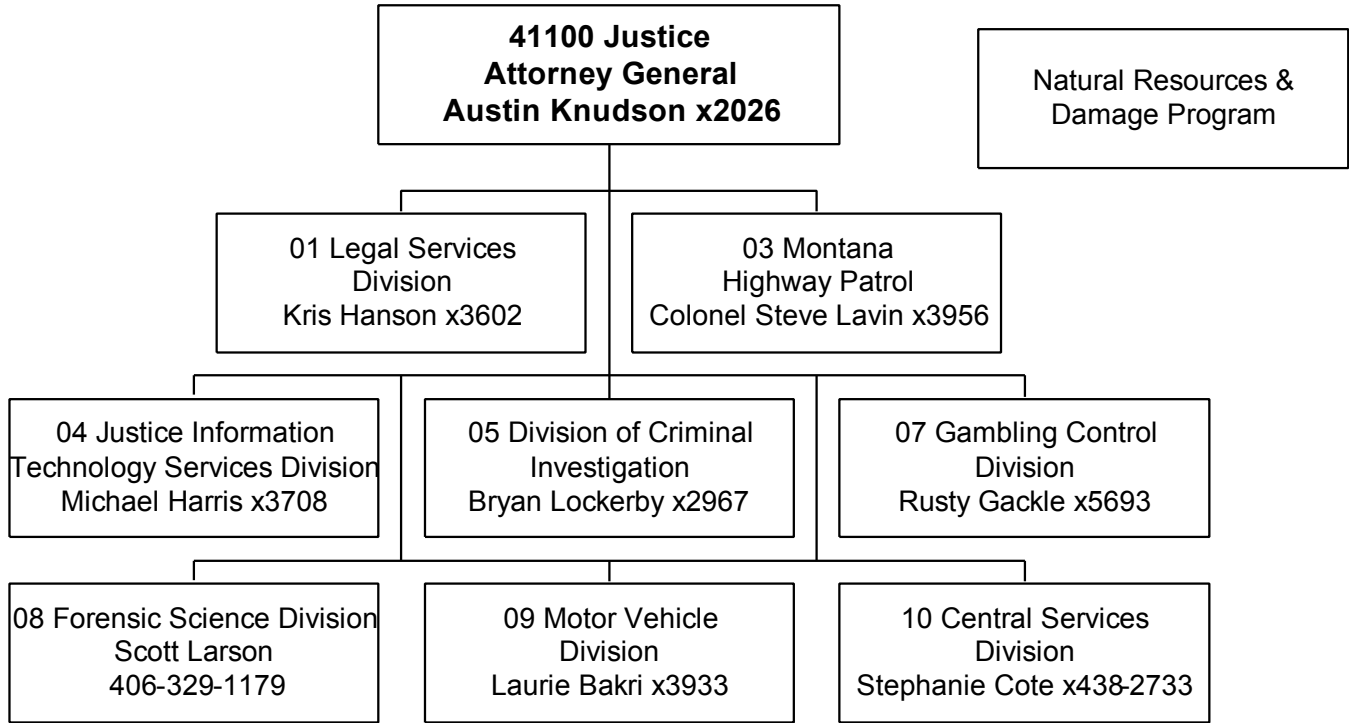
-----New Proposals-----

	<u>General Fund Total</u>	<u>Total Funds</u>
FY 2022	(\$16,433)	(\$16,433)
FY 2023	\$0	\$0

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

The Governor has proposed legislation to impose a two-month state share holiday for employer contributions into the state health insurance fund. This change package removes the general fund portion of the savings generate by the contribution holiday. Savings from other funding sources will remain in the agency to be able to address ongoing functions of the agency. This change package is contingent on passage and approval of the proposed legislation.

Department of Justice - 41100



Mission Statement - The mission of the Department of Justice is to pursue activities and programs that seek to ensure and promote the public interest, safety, and well-being through leadership, advocacy, education, regulation and enforcement.

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

Language - The Office of Budget and Program Planning shall include \$150,000 state special revenue fund in the base budget of Department of Justice for the 2025 biennium for operation and maintenance of the MLEA Scenario Training Building pursuant to 17-7-210. This inclusion is contingent on passage and approval of HB 5 and HB 5 including an appropriation for construction of the MLEA Scenario Training Building.

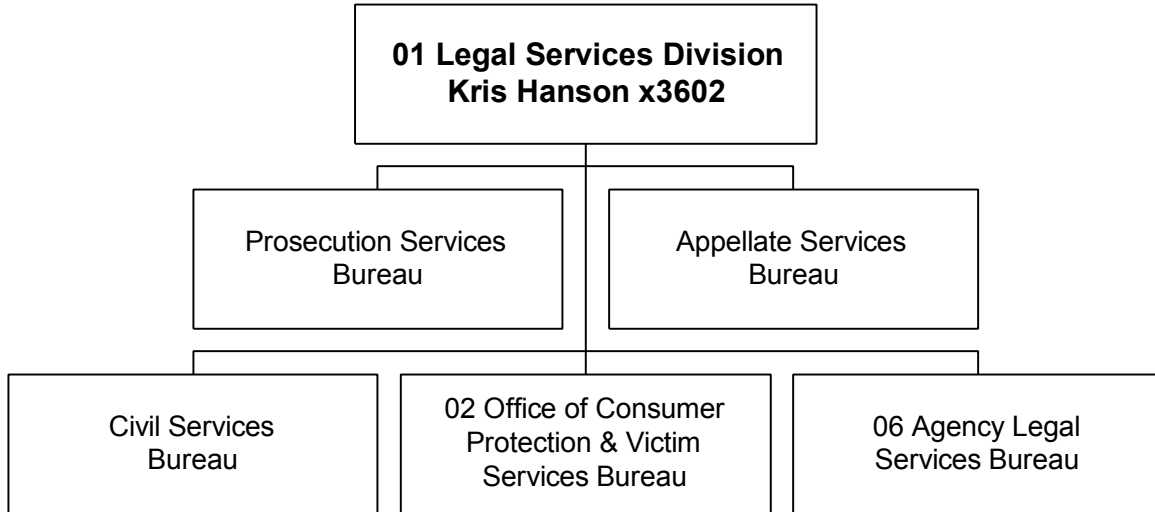
Agency Proposed Budget	Total Exec. Budget Fiscal 2022	Total Exec. Budget Fiscal 2023	Total Exec. Budget 2023 Biennium
Budget Item			
FTE	796.16	798.16	
Personal Services	68,867,396	69,830,544	138,697,940
Operating Expenses	38,303,504	38,311,138	76,614,642
Equipment & Intangible Assets	5,495,325	4,615,325	10,110,650
Capital Outlay	0	0	0
Local Assistance	25,000	25,000	50,000
Grants	120,000	120,000	240,000
Benefits & Claims	1,121,191	1,121,191	2,242,382
Transfers	321,319	321,319	642,638
Debt Service	316,287	316,287	632,574
Total Costs	\$114,570,022	\$114,660,804	\$229,230,826
General Fund	31,850,668	36,723,065	68,573,733
State/Other Special	79,301,654	74,522,384	153,824,038
Proprietary Funds	1,954,908	1,950,941	3,905,849
Federal Spec. Rev. Funds	1,462,792	1,464,414	2,927,206
Total Funds	\$114,570,022	\$114,660,804	\$229,230,826

Department of Justice - 41100

Agency Appropriated Biennium to Biennium Comparison								
Program	2021 Biennium Appropriated Budget		2023 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	14,097,952	18,502,906	15,503,884	19,985,080	1,405,932	1,482,174	9.97 %	8.01 %
03 - Montana Highway Patrol	0	86,732,354	1,325,649	92,604,829	1,325,649	5,872,475	0.00 %	6.77 %
04 - Justice Information Technology Services Division	9,846,115	11,357,434	9,548,514	10,709,578	(297,601)	(647,856)	(3.02)%	(5.70)%
05 - Division of Criminal Investigation	16,157,434	31,538,489	16,112,552	30,240,437	(44,882)	(1,298,052)	(0.28)%	(4.12)%
07 - Gambling Control Division	0	9,400,249	0	9,291,222	0	(109,027)	0.00 %	(1.16)%
08 - Forensic Science Division	10,463,189	13,909,891	11,544,504	14,738,863	1,081,315	828,972	10.33 %	5.96 %
09 - Motor Vehicle Division	17,846,301	48,264,739	10,649,326	46,083,698	(7,196,975)	(2,181,041)	(40.33)%	(4.52)%
10 - Central Services Division	3,833,006	5,833,321	3,889,304	5,577,119	56,298	(256,202)	1.47 %	(4.39)%
Agency Total	\$72,243,997	\$225,539,383	\$68,573,733	\$229,230,826	(\$3,670,264)	\$3,691,443	(5.08)%	1.64 %

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.

Department of Justice - 41100

Legal Services Division - 01

Program Proposed Budget	Starting Point	Budget Adjustments	Total	Budget Adjustments	Total	Executive
Budget Item	Fiscal 2021	Fiscal 2022	Exec. Budget Fiscal 2022	Fiscal 2023	Exec. Budget Fiscal 2023	Budget Request 2023 Biennium
FTE	63.50	0.00	63.50	0.00	63.50	
Personal Services	6,399,718	(11,474)	6,388,244	121,766	6,521,484	12,909,728
Operating Expenses	2,395,116	21,129	2,416,245	21,609	2,416,725	4,832,970
Equipment & Intangible Assets	0	0	0	0	0	0
Capital Outlay	0	0	0	0	0	0
Benefits & Claims	1,121,191	0	1,121,191	0	1,121,191	2,242,382
Transfers	0	0	0	0	0	0
Total Costs	\$9,916,025	\$9,655	\$9,925,680	\$143,375	\$10,059,400	\$19,985,080
General Fund	7,699,955	(12,111)	7,687,844	116,085	7,816,040	15,503,884
State/Other Special	1,448,523	16,802	1,465,325	21,547	1,470,070	2,935,395
Federal Spec. Rev. Funds	767,547	4,964	772,511	5,743	773,290	1,545,801
Total Funds	\$9,916,025	\$9,655	\$9,925,680	\$143,375	\$10,059,400	\$19,985,080

Program Proposed Budget Adjustments				
	Budget Adjustments Fiscal 2022		Budget Adjustments Fiscal 2023	
	General Fund	Total Funds	General Fund	Total Funds
Statewide Present Law Adjustments				
SWPL - 1 - Personal Services	83,561	99,124	100,486	121,766
SWPL - 2 - Fixed Costs	20,949	28,071	19,377	25,963
SWPL - 3 - Inflation Deflation	(6,023)	(6,942)	(3,778)	(4,354)
<i>Total Statewide Present Law Adjustments</i>	<i>\$98,487</i>	<i>\$120,253</i>	<i>\$116,085</i>	<i>\$143,375</i>
New Proposals				
NP - 5555 - Reduce GF Budget for State Share Holiday OTO	(110,598)	(110,598)	0	0
<i>Total New Proposals</i>	<i>(\$110,598)</i>	<i>(\$110,598)</i>	<i>\$0</i>	<i>\$0</i>
Total Budget Adjustments	(\$12,111)	\$9,655	\$116,085	\$143,375

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

	<u>General Fund Total</u>	<u>Total Funds</u>
FY 2022	\$83,561	\$99,124
FY 2023	\$100,486	\$121,766

SWPL - 1 - Personal Services -

The executive requests adjustments to the present law personal services budget. This request has been broken into the following categories:

- Expected changes
- Personal services management decisions
- Modifications made to the personal services budget in the 2021 biennium

	<u>General Fund Total</u>	<u>Total Funds</u>
FY 2022	\$20,949	\$28,071
FY 2023	\$19,377	\$25,963

SWPL - 2 - Fixed Costs -

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

Department of Justice - 41100

Legal Services Division - 01

	<u>General Fund Total</u>	<u>Total Funds</u>
FY 2022	(\$6,023)	(\$6,942)
FY 2023	(\$3,778)	(\$4,354)

SWPL - 3 - Inflation Deflation -

The executive requests adjustments to reflect budgetary changes generated from the application of inflation and deflation factors to specific expenditure accounts. Affected accounts include food, postage, gasoline, and others.

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

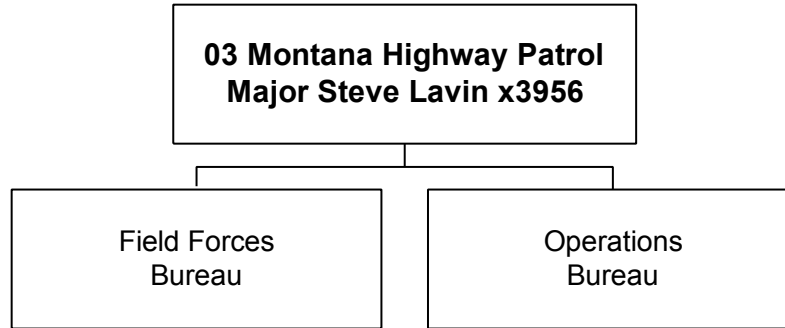
	<u>General Fund Total</u>	<u>Total Funds</u>
FY 2022	(\$110,598)	(\$110,598)
FY 2023	\$0	\$0

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

The Governor has proposed legislation to impose a two-month state share holiday for employer contributions into the state health insurance fund. This change package removes the general fund portion of the savings generate by the contribution holiday. Savings from other funding sources will remain in the agency to be able to address ongoing functions of the agency. This change package is contingent on passage and approval of the proposed legislation.

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 2021	Fiscal 2022	Exec. Budget Fiscal 2022	Fiscal 2023	Exec. Budget Fiscal 2023	Budget Request 2023 Biennium
FTE	314.09	1.00	315.09	1.00	315.09	
Personal Services	28,644,482	1,771,535	30,416,017	1,860,303	30,504,785	60,920,802
Operating Expenses	10,987,091	221,503	11,208,594	274,012	11,261,103	22,469,697
Equipment & Intangible Assets	4,042,165	940,000	4,982,165	40,000	4,082,165	9,064,330
Transfers	75,000	0	75,000	0	75,000	150,000
Debt Service	0	0	0	0	0	0
Total Costs	\$43,748,738	\$2,933,038	\$46,681,776	\$2,174,315	\$45,923,053	\$92,604,829
General Fund	0	1,082,824	1,082,824	242,825	242,825	1,325,649
State/Other Special	43,748,738	1,850,214	45,598,952	1,931,490	45,680,228	91,279,180
Total Funds	\$43,748,738	\$2,933,038	\$46,681,776	\$2,174,315	\$45,923,053	\$92,604,829

Program Proposed Budget Adjustments	Budget Adjustments Fiscal 2022		Budget Adjustments Fiscal 2023	
	General Fund	Total Funds	General Fund	Total Funds
Statewide Present Law Adjustments				
SWPL - 1 - Personal Services	0	661,993	0	750,331
SWPL - 2 - Fixed Costs	0	68,868	0	65,304
SWPL - 3 - Inflation Deflation	0	(224)	0	(140)
<i>Total Statewide Present Law Adjustments</i>	<i>\$0</i>	<i>\$730,637</i>	<i>\$0</i>	<i>\$815,495</i>
Present Law Adjustments				
PL - 19001 - I-190 Implementation	1,082,824	1,185,686	242,825	342,105
PL - 301 - MHP Salary Survey	0	1,016,715	0	1,016,715
<i>Total Present Law Adjustments</i>	<i>\$1,082,824</i>	<i>\$2,202,401</i>	<i>\$242,825</i>	<i>\$1,358,820</i>
Total Budget Adjustments	\$1,082,824	\$2,933,038	\$242,825	\$2,174,315

Department of Justice - 41100

Montana Highway Patrol - 03

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

	<u>General Fund Total</u>	<u>Total Funds</u>
FY 2022	\$0	\$661,993
FY 2023	\$0	\$750,331

SWPL - 1 - Personal Services -

The executive requests adjustments to the present law personal services budget. This request has been broken into the following categories:

- Expected changes
- Personal services management decisions
- Modifications made to the personal services budget in the 2021 biennium

	<u>General Fund Total</u>	<u>Total Funds</u>
FY 2022	\$0	\$68,868
FY 2023	\$0	\$65,304

SWPL - 2 - Fixed Costs -

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

	<u>General Fund Total</u>	<u>Total Funds</u>
FY 2022	\$0	(\$224)
FY 2023	\$0	(\$140)

SWPL - 3 - Inflation Deflation -

The executive requests adjustments to reflect budgetary changes generated from the application of inflation and deflation factors to specific expenditure accounts. Affected accounts include food, postage, gasoline, and others.

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

	<u>General Fund Total</u>	<u>Total Funds</u>
FY 2022	\$1,082,824	\$1,185,686
FY 2023	\$242,825	\$342,105

PL - 19001 - I-190 Implementation -

This present law change package includes administrative costs associated with the implementation of I-190, which passed by a majority of the electorate in November, 2020. The request includes an increase in general/state special funds of \$1,185,688 in FY 2022 and \$342,105 in FY 2023. Included in this change package in 1.0 FTE, K-9 replacements, training, and oral fluid tester devices.

	<u>General Fund Total</u>	<u>Total Funds</u>
FY 2022	\$0	\$1,016,715
FY 2023	\$0	\$1,016,715

PL - 301 - MHP Salary Survey -

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

Department of Justice - 41100

Justice Information Technology Services Division - 04

**04 Justice Information
Technology Services Division
Michael Harris x3708**

Program Description - The 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	Starting Point Fiscal 2021	Budget Adjustments Fiscal 2022	Total Exec. Budget Fiscal 2022	Budget Adjustments Fiscal 2023	Total Exec. Budget Fiscal 2023	Executive Budget Request 2023 Biennium
Budget Item						
FTE	39.50	0.00	39.50	0.00	39.50	
Personal Services	3,640,721	(192,405)	3,448,316	(112,476)	3,528,245	6,976,561
Operating Expenses	1,949,236	(118,591)	1,830,645	(120,504)	1,828,732	3,659,377
Equipment & Intangible Assets	36,820	0	36,820	0	36,820	73,640
Total Costs	\$5,626,777	(\$310,996)	\$5,315,781	(\$232,980)	\$5,393,797	\$10,709,578
General Fund	4,946,938	(211,402)	4,735,536	(133,960)	4,812,978	9,548,514
State/Other Special	662,436	(95,698)	566,738	(95,104)	567,332	1,134,070
Proprietary Funds	14,768	(3,932)	10,836	(3,949)	10,819	21,655
Federal Spec. Rev. Funds	2,635	36	2,671	33	2,668	5,339
Total Funds	\$5,626,777	(\$310,996)	\$5,315,781	(\$232,980)	\$5,393,797	\$10,709,578

Program Proposed Budget Adjustments	Budget Adjustments Fiscal 2022		Budget Adjustments Fiscal 2023	
	General Fund	Total Funds	General Fund	Total Funds
Statewide Present Law Adjustments				
SWPL - 1 - Personal Services	(114,697)	(124,116)	(103,940)	(112,476)
SWPL - 2 - Fixed Costs	23,261	27,798	21,205	25,342
SWPL - 3 - Inflation Deflation	(1,217)	(1,456)	(765)	(913)
<i>Total Statewide Present Law Adjustments</i>	<i>(\$92,653)</i>	<i>(\$97,774)</i>	<i>(\$83,500)</i>	<i>(\$88,047)</i>
Present Law Adjustments				
PL - 4 - Service Now Reduction	(50,460)	(144,933)	(50,460)	(144,933)
<i>Total Present Law Adjustments</i>	<i>(\$50,460)</i>	<i>(\$144,933)</i>	<i>(\$50,460)</i>	<i>(\$144,933)</i>
New Proposals				
NP - 5555 - Reduce GF Budget for State Share Holiday OTO	(68,289)	(68,289)	0	0
<i>Total New Proposals</i>	<i>(\$68,289)</i>	<i>(\$68,289)</i>	<i>\$0</i>	<i>\$0</i>
Total Budget Adjustments	(\$211,402)	(\$310,996)	(\$133,960)	(\$232,980)

Department of Justice - 41100

Justice Information Technology Services Division - 04

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

	<u>General Fund Total</u>	<u>Total Funds</u>
FY 2022	(\$114,697)	(\$124,116)
FY 2023	(\$103,940)	(\$112,476)

SWPL - 1 - Personal Services -

The executive requests adjustments to the present law personal services budget. This request has been broken into the following categories:

- Expected changes
- Personal services management decisions
- Modifications made to the personal services budget in the 2021 biennium

	<u>General Fund Total</u>	<u>Total Funds</u>
FY 2022	\$23,261	\$27,798
FY 2023	\$21,205	\$25,342

SWPL - 2 - Fixed Costs -

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

	<u>General Fund Total</u>	<u>Total Funds</u>
FY 2022	(\$1,217)	(\$1,456)
FY 2023	(\$765)	(\$913)

SWPL - 3 - Inflation Deflation -

The executive requests adjustments to reflect budgetary changes generated from the application of inflation and deflation factors to specific expenditure accounts. Affected accounts include food, postage, gasoline, and others.

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

	<u>General Fund Total</u>	<u>Total Funds</u>
FY 2022	(\$50,460)	(\$144,933)
FY 2023	(\$50,460)	(\$144,933)

PL - 4 - Service Now Reduction -

Reduction of operating budget by \$144,933 in each fiscal year of the biennium due to projected operating efficiencies by implementing Service Now.

Department of Justice - 41100

Justice Information Technology Services Division - 04

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

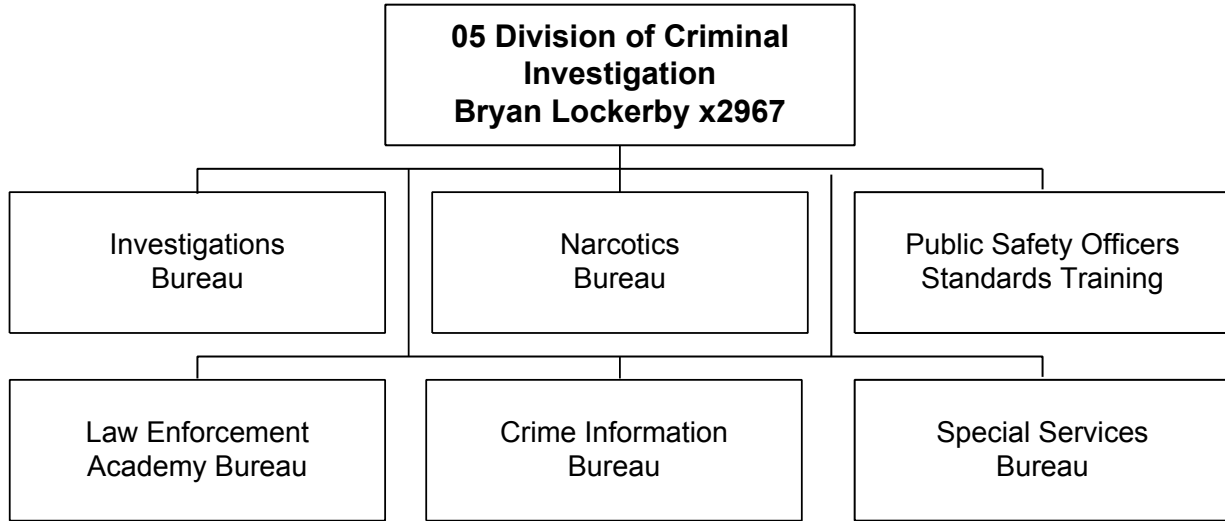
	<u>General Fund Total</u>	<u>Total Funds</u>
FY 2022	(\$68,289)	(\$68,289)
FY 2023	\$0	\$0

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

The Governor has proposed legislation to impose a two-month state share holiday for employer contributions into the state health insurance fund. This change package removes the general fund portion of the savings generate by the contribution holiday. Savings from other funding sources will remain in the agency to be able to address ongoing functions of the agency. This change package is contingent on passage and approval of the proposed legislation.

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 Crime Information Bureau, the Law Enforcement Academy Bureau, Public Safety Officer Standards and Training Bureau, and the Special Services 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 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 Montana Analysis and Technical Information Center (MATIC) a statewide criminal intelligence center and addressing homeland security issues.

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 Crime Information Bureau is responsible for the repository all Montana criminal records, maintains and operates the Criminal Justice Information Network that supports public safety and administers the Amber Alert Program. The bureau also manages the Computer Internet Crime Unit focused on digital forensics support for criminal investigations, online sexual predator cases, and maintains the Sexual and Violent Offender Registry.

The Law Enforcement Academy Bureau provides criminal justice officers and other qualified individuals with basic and specialized training in the field of law enforcement, as well as advanced training opportunities for law enforcement officials statewide.

The Montana Public Safety Officer Standards and Training (POST) Bureau is directed by the council that is a quasi-judicial board. The Bureau is responsible for establishing basic and advanced qualification and training standards for employment of Montana's public safety officers. In addition, the bureau 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.

The Special Services Bureau supports safety and justice for Montana children and other underserved and vulnerable citizens through training, technical support and assistance to Montana professionals who respond to children and other citizens victimized by crime and abuse. The bureau's programs include facilitation of Montana Child Sexual Abuse Response Teams; the Child and Family Ombudsman; Drug Endangered Children awareness training; the Montana Developmental Center facility investigator; and the state Sexual Assault Kit Initiative program.

Department of Justice - 41100

Division of Criminal Investigation - 05

Program Proposed Budget	Starting Point	Budget	Total	Budget	Total	Executive
Budget Item	Fiscal 2021	Adjustments Fiscal 2022	Exec. Budget Fiscal 2022	Adjustments Fiscal 2023	Exec. Budget Fiscal 2023	Budget Request 2023 Biennium
FTE	115.24	0.00	115.24	0.00	115.24	
Personal Services	9,562,541	3,680	9,566,221	168,301	9,730,842	19,297,063
Operating Expenses	4,927,189	260,099	5,187,288	257,479	5,184,668	10,371,956
Equipment & Intangible Assets	123,452	0	123,452	0	123,452	246,904
Capital Outlay	0	0	0	0	0	0
Grants	120,000	0	120,000	0	120,000	240,000
Transfers	42,257	0	42,257	0	42,257	84,514
Debt Service	0	0	0	0	0	0
Total Costs	\$14,775,439	\$263,779	\$15,039,218	\$425,780	\$15,201,219	\$30,240,437
General Fund	7,727,239	255,635	7,982,874	402,439	8,129,678	16,112,552
State/Other Special	6,376,775	(8,041)	6,368,734	6,310	6,383,085	12,751,819
Federal Spec. Rev. Funds	671,425	16,185	687,610	17,031	688,456	1,376,066
Total Funds	\$14,775,439	\$263,779	\$15,039,218	\$425,780	\$15,201,219	\$30,240,437

Program Proposed Budget Adjustments				
	Budget Adjustments Fiscal 2022		Budget Adjustments Fiscal 2023	
	General Fund	Total Funds	General Fund	Total Funds
Statewide Present Law Adjustments				
SWPL - 1 - Personal Services	373,469	141,936	385,187	168,301
SWPL - 2 - Fixed Costs	23,943	38,758	19,461	32,860
SWPL - 3 - Inflation Deflation	(3,521)	(8,794)	(2,209)	(5,516)
<i>Total Statewide Present Law Adjustments</i>	<i>\$393,891</i>	<i>\$171,900</i>	<i>\$402,439</i>	<i>\$195,645</i>
Present Law Adjustments				
PL - 503 - CRISS fees	0	230,135	0	230,135
<i>Total Present Law Adjustments</i>	<i>\$0</i>	<i>\$230,135</i>	<i>\$0</i>	<i>\$230,135</i>
New Proposals				
NP - 5555 - Reduce GF Budget for State Share Holiday OTO	(138,256)	(138,256)	0	0
<i>Total New Proposals</i>	<i>(\$138,256)</i>	<i>(\$138,256)</i>	<i>\$0</i>	<i>\$0</i>
Total Budget Adjustments	\$255,635	\$263,779	\$402,439	\$425,780

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

	<u>General Fund Total</u>	<u>Total Funds</u>
FY 2022	\$373,469	\$141,936
FY 2023	\$385,187	\$168,301

SWPL - 1 - Personal Services -

The executive requests adjustments to the present law personal services budget. This request has been broken into the following categories:

- Expected changes
- Personal services management decisions
- Modifications made to the personal services budget in the 2021 biennium

Department of Justice - 41100

Division of Criminal Investigation - 05

	<u>General Fund Total</u>	<u>Total Funds</u>
FY 2022	\$23,943	\$38,758
FY 2023	\$19,461	\$32,860

SWPL - 2 - Fixed Costs -

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

	<u>General Fund Total</u>	<u>Total Funds</u>
FY 2022	(\$3,521)	(\$8,794)
FY 2023	(\$2,209)	(\$5,516)

SWPL - 3 - Inflation Deflation -

The executive requests adjustments to reflect budgetary changes generated from the application of inflation and deflation factors to specific expenditure accounts. Affected accounts include food, postage, gasoline, and others.

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

	<u>General Fund Total</u>	<u>Total Funds</u>
FY 2022	\$0	\$230,135
FY 2023	\$0	\$230,135

PL - 503 - CRISS fees -

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

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

	<u>General Fund Total</u>	<u>Total Funds</u>
FY 2022	(\$138,256)	(\$138,256)
FY 2023	\$0	\$0

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

The Governor has proposed legislation to impose a two-month state share holiday for employer contributions into the state health insurance fund. This change package removes the general fund portion of the savings generate by the contribution holiday. Savings from other funding sources will remain in the agency to be able to address ongoing functions of the agency. This change package is contingent on passage and approval of the proposed legislation.

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 2021	Adjustments Fiscal 2022	Exec. Budget Fiscal 2022	Adjustments Fiscal 2023	Exec. Budget Fiscal 2023	Budget Request 2023 Biennium
FTE	45.99	0.00	45.99	0.00	45.99	
Personal Services	3,817,232	(101,032)	3,716,200	(82,199)	3,735,033	7,451,233
Operating Expenses	826,364	11,158	837,522	10,383	836,747	1,674,269
Equipment & Intangible Assets	82,860	0	82,860	0	82,860	165,720
Debt Service	0	0	0	0	0	0
Total Costs	\$4,726,456	(\$89,874)	\$4,636,582	(\$71,816)	\$4,654,640	\$9,291,222
State/Other Special	3,355,801	(60,793)	3,295,008	(48,535)	3,307,266	6,602,274
Proprietary Funds	1,370,655	(29,081)	1,341,574	(23,281)	1,347,374	2,688,948
Total Funds	\$4,726,456	(\$89,874)	\$4,636,582	(\$71,816)	\$4,654,640	\$9,291,222

Program Proposed Budget Adjustments				
	Budget Adjustments Fiscal 2022		Budget Adjustments Fiscal 2023	
	General Fund	Total Funds	General Fund	Total Funds
Statewide Present Law Adjustments				
SWPL - 1 - Personal Services	0	(101,032)	0	(82,199)
SWPL - 2 - Fixed Costs	0	11,166	0	10,388
SWPL - 3 - Inflation Deflation	0	(8)	0	(5)
<i>Total Statewide Present Law Adjustments</i>	<i>\$0</i>	<i>(\$89,874)</i>	<i>\$0</i>	<i>(\$71,816)</i>
Total Budget Adjustments	\$0	(\$89,874)	\$0	(\$71,816)

Department of Justice - 41100

Gambling Control Division - 07

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

	<u>General Fund Total</u>	<u>Total Funds</u>
FY 2022	\$0	(\$101,032)
FY 2023	\$0	(\$82,199)

SWPL - 1 - Personal Services -

The executive requests adjustments to the present law personal services budget. This request has been broken into the following categories:

- Expected changes
- Personal services management decisions
- Modifications made to the personal services budget in the 2021 biennium

	<u>General Fund Total</u>	<u>Total Funds</u>
FY 2022	\$0	\$11,166
FY 2023	\$0	\$10,388

SWPL - 2 - Fixed Costs -

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

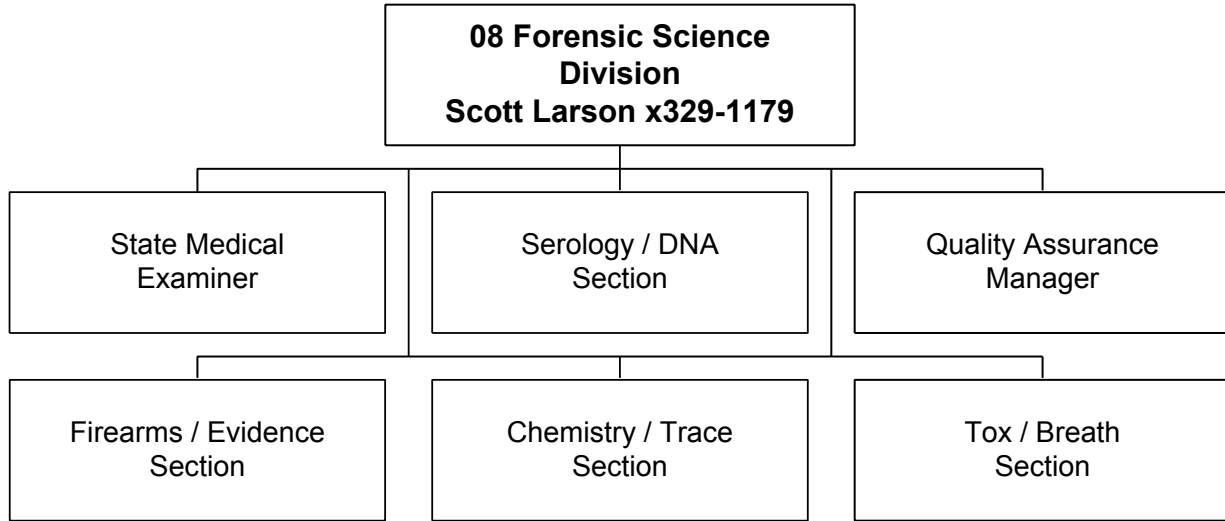
	<u>General Fund Total</u>	<u>Total Funds</u>
FY 2022	\$0	(\$8)
FY 2023	\$0	(\$5)

SWPL - 3 - Inflation Deflation -

The executive requests adjustments to reflect budgetary changes generated from the application of inflation and deflation factors to specific expenditure accounts. Affected accounts include food, postage, gasoline, and others.

Department of Justice - 41100

Forensic Science Division - 08



Program Description - The Forensic Science Division (FSD), better known as the State Crime Lab, is one of eight divisions within the Department of Justice. It was established in Montana Code in 1977. The division has facilities in both Missoula and Billings. The Missoula facility houses the Medical Examiners, DNA/Serology, Toxicology, Chemical Analysis, Latent Prints, Firearms/Toolmarks, Quality Assurance, and Evidence sections. The Billings facility contains Medical Examiner, Chemical Analysis, and Evidence sections.

Program Proposed Budget	Starting Point	Budget	Total	Budget	Total	Executive
Budget Item	Fiscal 2021	Adjustments	Exec. Budget	Adjustments	Exec. Budget	Budget Request
	Fiscal 2021	Fiscal 2022	Fiscal 2022	Fiscal 2023	Fiscal 2023	2023 Biennium
FTE	41.30	3.00	46.30	5.00	44.30	
Personal Services	4,180,260	431,008	4,611,268	675,191	4,855,451	9,466,719
Operating Expenses	2,023,188	141,154	2,164,342	220,040	2,243,228	4,407,570
Equipment & Intangible Assets	6,000	100,000	106,000	120,000	126,000	232,000
Debt Service	316,287	0	316,287	0	316,287	632,574
Total Costs	\$6,525,735	\$672,162	\$7,197,897	\$1,015,231	\$7,540,966	\$14,738,863
General Fund	5,052,828	559,864	5,612,692	878,984	5,931,812	11,544,504
State/Other Special	1,472,907	112,298	1,585,205	136,247	1,609,154	3,194,359
Total Funds	\$6,525,735	\$672,162	\$7,197,897	\$1,015,231	\$7,540,966	\$14,738,863

Department of Justice - 41100

Forensic Science Division - 08

Program Proposed Budget Adjustments	Budget Adjustments Fiscal 2022		Budget Adjustments Fiscal 2023	
	General Fund	Total Funds	General Fund	Total Funds
Statewide Present Law Adjustments				
SWPL - 1 - Personal Services	41,146	53,140	52,482	67,780
SWPL - 2 - Fixed Costs	8,553	8,857	6,790	7,739
SWPL - 3 - Inflation Deflation	(319)	(319)	(200)	(200)
<i>Total Statewide Present Law Adjustments</i>	<i>\$49,380</i>	<i>\$61,678</i>	<i>\$59,072</i>	<i>\$75,319</i>
Present Law Adjustments				
PL - 19001 - I-190 Implementation	271,030	271,030	503,519	503,519
PL - 802 - FSD Sexual Assault Kit outsourcing	62,500	62,500	62,500	62,500
PL - 803 - Medical Examiner	251,833	251,833	253,893	253,893
<i>Total Present Law Adjustments</i>	<i>\$585,363</i>	<i>\$585,363</i>	<i>\$819,912</i>	<i>\$819,912</i>
New Proposals				
NP - 5555 - Reduce GF Budget for State Share Holiday OTO	(74,879)	(74,879)	0	0
NP - 801 - FSD Instrument Replacement Plan	0	100,000	0	120,000
<i>Total New Proposals</i>	<i>(\$74,879)</i>	<i>\$25,121</i>	<i>\$0</i>	<i>\$120,000</i>
Total Budget Adjustments	\$559,864	\$672,162	\$878,984	\$1,015,231

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

	<u>General Fund Total</u>	<u>Total Funds</u>
FY 2022	\$41,146	\$53,140
FY 2023	\$52,482	\$67,780

SWPL - 1 - Personal Services -

The executive requests adjustments to the present law personal services budget. This request has been broken into the following categories:

- Expected changes
- Personal services management decisions
- Modifications made to the personal services budget in the 2021 biennium

	<u>General Fund Total</u>	<u>Total Funds</u>
FY 2022	\$8,553	\$8,857
FY 2023	\$6,790	\$7,739

SWPL - 2 - Fixed Costs -

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

	<u>General Fund Total</u>	<u>Total Funds</u>
FY 2022	(\$319)	(\$319)
FY 2023	(\$200)	(\$200)

SWPL - 3 - Inflation Deflation -

The executive requests adjustments to reflect budgetary changes generated from the application of inflation and deflation factors to specific expenditure accounts. Affected accounts include food, postage, gasoline, and others.

Department of Justice - 41100

Forensic Science Division - 08

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

	<u>General Fund Total</u>	<u>Total Funds</u>
FY 2022	\$271,030	\$271,030
FY 2023	\$503,519	\$503,519

PL - 19001 - I-190 Implementation -

This present law change package includes administrative costs associated with the implementation of I-190, which passed by a majority of the electorate in November, 2020. The request includes an increase in general fund of \$271,030 in FY 2022 and \$503,519 in FY 2023. This change package includes 2.0 FTE (4.0 FTE for half a year) in FY 2022, 4.0 FTE for the complete FY 2023.

	<u>General Fund Total</u>	<u>Total Funds</u>
FY 2022	\$62,500	\$62,500
FY 2023	\$62,500	\$62,500

PL - 802 - FSD Sexual Assault Kit outsourcing -

The executive requests \$62,500 each year in the Forensic Science Division to outsource sexual assault kit testing. The request will allow the department to increase the amount of tests processed each year in response to legislative requirements.

	<u>General Fund Total</u>	<u>Total Funds</u>
FY 2022	\$251,833	\$251,833
FY 2023	\$253,893	\$253,893

PL - 803 - Medical Examiner -

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

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

	<u>General Fund Total</u>	<u>Total Funds</u>
FY 2022	(\$74,879)	(\$74,879)
FY 2023	\$0	\$0

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

The Governor has proposed legislation to impose a two-month state share holiday for employer contributions into the state health insurance fund. This change package removes the general fund portion of the savings generate by the contribution holiday. Savings from other funding sources will remain in the agency to be able to address ongoing functions of the agency. This change package is contingent on passage and approval of the proposed legislation.

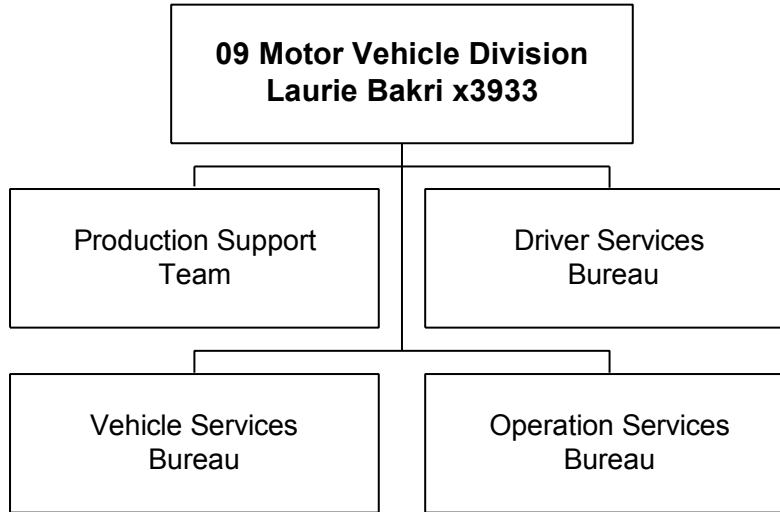
	<u>General Fund Total</u>	<u>Total Funds</u>
FY 2022	\$0	\$100,000
FY 2023	\$0	\$120,000

NP - 801 - FSD Instrument Replacement Plan -

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

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						
Budget Item	Starting Point Fiscal 2021	Budget Adjustments Fiscal 2022	Total Exec. Budget Fiscal 2022	Budget Adjustments Fiscal 2023	Total Exec. Budget Fiscal 2023	Executive Budget Request 2023 Biennium
FTE	152.05	0.00	152.05	0.00	152.05	
Personal Services	10,325,743	(1,422,475)	8,903,268	(1,204,013)	9,121,730	18,024,998
Operating Expenses	13,512,712	133,318	13,646,030	113,778	13,626,490	27,272,520
Equipment & Intangible Assets	164,028	0	164,028	0	164,028	328,056
Capital Outlay	0	0	0	0	0	0
Local Assistance	25,000	0	25,000	0	25,000	50,000
Transfers	204,062	0	204,062	0	204,062	408,124
Total Costs	\$24,231,545	(\$1,289,157)	\$22,942,388	(\$1,090,235)	\$23,141,310	\$46,083,698
General Fund	8,999,159	(6,237,900)	2,761,259	(1,111,092)	7,888,067	10,649,326
State/Other Special	14,640,731	4,975,349	19,616,080	57,288	14,698,019	34,314,099
Proprietary Funds	591,655	(26,606)	565,049	(36,431)	555,224	1,120,273
Total Funds	\$24,231,545	(\$1,289,157)	\$22,942,388	(\$1,090,235)	\$23,141,310	\$46,083,698

Department of Justice - 41100

Motor Vehicle Division - 09

Program Proposed Budget Adjustments	Budget Adjustments Fiscal 2022		Budget Adjustments Fiscal 2023	
	General Fund	Total Funds	General Fund	Total Funds
Statewide Present Law Adjustments				
SWPL - 1 - Personal Services	(1,157,561)	(1,229,720)	(1,164,089)	(1,204,013)
SWPL - 2 - Fixed Costs	64,427	140,171	54,258	118,075
SWPL - 3 - Inflation Deflation	(2,011)	(6,853)	(1,261)	(4,297)
<i>Total Statewide Present Law Adjustments</i>	<i>(\$1,095,145)</i>	<i>(\$1,096,402)</i>	<i>(\$1,111,092)</i>	<i>(\$1,090,235)</i>
New Proposals				
NP - 5555 - Reduce GF Budget for State Share Holiday OTO	(192,755)	(192,755)	0	0
NP - 901 - Fund Switch from General Fund to REAL ID Fund	(4,950,000)	0	0	0
<i>Total New Proposals</i>	<i>(\$5,142,755)</i>	<i>(\$192,755)</i>	<i>\$0</i>	<i>\$0</i>
Total Budget Adjustments	(\$6,237,900)	(\$1,289,157)	(\$1,111,092)	(\$1,090,235)

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

	<u>General Fund Total</u>	<u>Total Funds</u>
FY 2022	(\$1,157,561)	(\$1,229,720)
FY 2023	(\$1,164,089)	(\$1,204,013)

SWPL - 1 - Personal Services -

The executive requests adjustments to the present law personal services budget. This request has been broken into the following categories:

- Expected changes
- Personal services management decisions
- Modifications made to the personal services budget in the 2021 biennium

	<u>General Fund Total</u>	<u>Total Funds</u>
FY 2022	\$64,427	\$140,171
FY 2023	\$54,258	\$118,075

SWPL - 2 - Fixed Costs -

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

	<u>General Fund Total</u>	<u>Total Funds</u>
FY 2022	(\$2,011)	(\$6,853)
FY 2023	(\$1,261)	(\$4,297)

SWPL - 3 - Inflation Deflation -

The executive requests adjustments to reflect budgetary changes generated from the application of inflation and deflation factors to specific expenditure accounts. Affected accounts include food, postage, gasoline, and others.

Department of Justice - 41100

Motor Vehicle Division - 09

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

	<u>General Fund Total</u>	<u>Total Funds</u>
FY 2022	(\$192,755)	(\$192,755)
FY 2023	\$0	\$0

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

The Governor has proposed legislation to impose a two-month state share holiday for employer contributions into the state health insurance fund. This change package removes the general fund portion of the savings generate by the contribution holiday. Savings from other funding sources will remain in the agency to be able to address ongoing functions of the agency. This change package is contingent on passage and approval of the proposed legislation.

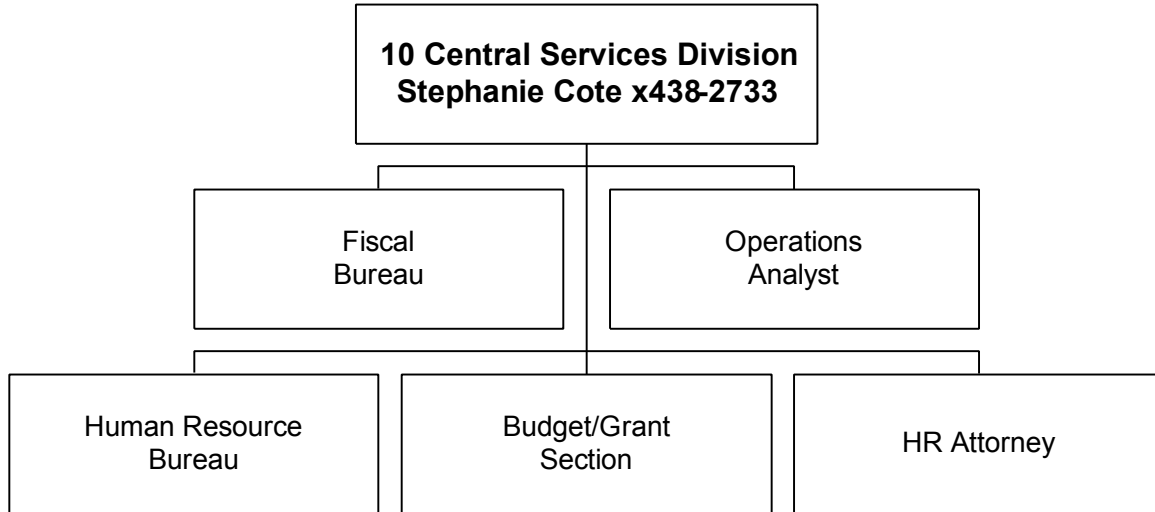
	<u>General Fund Total</u>	<u>Total Funds</u>
FY 2022	(\$4,950,000)	\$0
FY 2023	\$0	\$0

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

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

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 2021	Budget Adjustments Fiscal 2022	Total Exec. Budget Fiscal 2022	Budget Adjustments Fiscal 2023	Total Exec. Budget Fiscal 2023	Executive Budget Request 2023 Biennium
FTE	20.49	0.00	20.49	0.00	20.49	
Personal Services	1,786,227	31,635	1,817,862	46,747	1,832,974	3,650,836
Operating Expenses	889,021	123,817	1,012,838	24,424	913,445	1,926,283
Total Costs	\$2,675,248	\$155,452	\$2,830,700	\$71,171	\$2,746,419	\$5,577,119
General Fund	1,846,736	140,903	1,987,639	54,929	1,901,665	3,889,304
State/Other Special	791,688	13,924	805,612	15,542	807,230	1,612,842
Proprietary Funds	36,824	625	37,449	700	37,524	74,973
Total Funds	\$2,675,248	\$155,452	\$2,830,700	\$71,171	\$2,746,419	\$5,577,119

Program Proposed Budget Adjustments				
	Budget Adjustments Fiscal 2022		Budget Adjustments Fiscal 2023	
	General Fund	Total Funds	General Fund	Total Funds
Statewide Present Law Adjustments				
SWPL - 1 - Personal Services	28,285	40,974	32,271	46,747
SWPL - 2 - Fixed Costs	102,206	103,579	2,851	4,130
SWPL - 3 - Inflation Deflation	(149)	(149)	(93)	(93)
<i>Total Statewide Present Law Adjustments</i>	<i>\$130,342</i>	<i>\$144,404</i>	<i>\$35,029</i>	<i>\$50,784</i>
New Proposals				
NP - 1002 - NRIS/GIS Fixed Costs	19,900	20,387	19,900	20,387
NP - 5555 - Reduce GF Budget for State Share Holiday OTO	(9,339)	(9,339)	0	0
<i>Total New Proposals</i>	<i>\$10,561</i>	<i>\$11,048</i>	<i>\$19,900</i>	<i>\$20,387</i>
Total Budget Adjustments	\$140,903	\$155,452	\$54,929	\$71,171

Department of Justice - 41100

Central Services Division - 10

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

	<u>General Fund Total</u>	<u>Total Funds</u>
FY 2022	\$28,285	\$40,974
FY 2023	\$32,271	\$46,747

SWPL - 1 - Personal Services -

The executive requests adjustments to the present law personal services budget. This request has been broken into the following categories:

- Expected changes
- Personal services management decisions
- Modifications made to the personal services budget in the 2021 biennium

	<u>General Fund Total</u>	<u>Total Funds</u>
FY 2022	\$102,206	\$103,579
FY 2023	\$2,851	\$4,130

SWPL - 2 - Fixed Costs -

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

	<u>General Fund Total</u>	<u>Total Funds</u>
FY 2022	(\$149)	(\$149)
FY 2023	(\$93)	(\$93)

SWPL - 3 - Inflation Deflation -

The executive requests adjustments to reflect budgetary changes generated from the application of inflation and deflation factors to specific expenditure accounts. Affected accounts include food, postage, gasoline, and others.

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

	<u>General Fund Total</u>	<u>Total Funds</u>
FY 2022	\$19,900	\$20,387
FY 2023	\$19,900	\$20,387

NP - 1002 - NRIS/GIS Fixed Costs -

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

Department of Justice - 41100

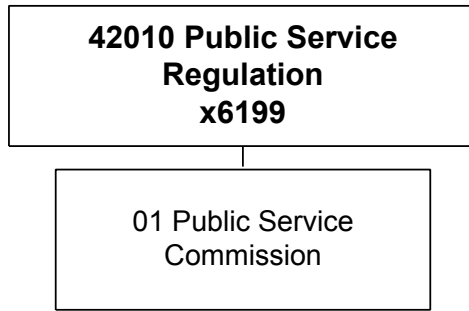
Central Services Division - 10

	<u>General Fund Total</u>	<u>Total Funds</u>
FY 2022	(\$9,339)	(\$9,339)
FY 2023	\$0	\$0

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

The Governor has proposed legislation to impose a two-month state share holiday for employer contributions into the state health insurance fund. This change package removes the general fund portion of the savings generated by the contribution holiday. Savings from other funding sources will remain in the agency to be able to address ongoing functions of the agency. This change package is contingent on passage and approval of the proposed legislation.

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	Starting Point	Budget	Total	Budget	Total	Executive
Budget Item	Fiscal 2021	Adjustments Fiscal 2022	Exec. Budget Fiscal 2022	Adjustments Fiscal 2023	Exec. Budget Fiscal 2023	Budget Request 2023 Biennium
FTE	35.00	2.50	37.50	2.50	37.50	
Personal Services	3,777,888	(90,919)	3,686,969	(81,428)	3,696,460	7,383,429
Operating Expenses	753,202	942,928	1,696,130	909,192	1,662,394	3,358,524
Debt Service	6,080	0	6,080	0	6,080	12,160
Total Costs	\$4,537,170	\$852,009	\$5,389,179	\$827,764	\$5,364,934	\$10,754,113
State/Other Special	4,263,479	852,009	5,115,488	827,764	5,091,243	10,206,731
Federal Spec. Rev. Funds	273,691	0	273,691	0	273,691	547,382
Total Funds	\$4,537,170	\$852,009	\$5,389,179	\$827,764	\$5,364,934	\$10,754,113

Program Proposed Budget Adjustments	Budget Adjustments Fiscal 2022		Budget Adjustments Fiscal 2023	
	General Fund	Total Funds	General Fund	Total Funds
Statewide Present Law Adjustments				
SWPL - 1 - Personal Services	0	(348,179)	0	(338,877)
SWPL - 2 - Fixed Costs	0	948,731	0	914,339
SWPL - 3 - Inflation Deflation	0	(1,760)	0	(1,104)
<i>Total Statewide Present Law Adjustments</i>	<i>\$0</i>	<i>\$598,792</i>	<i>\$0</i>	<i>\$574,358</i>
Present Law Adjustments				
PL - 4 - Service Now reduction	0	(4,250)	0	(4,250)
<i>Total Present Law Adjustments</i>	<i>\$0</i>	<i>(\$4,250)</i>	<i>\$0</i>	<i>(\$4,250)</i>
New Proposals				
NP - 1 - HB 597 Hearings Examiner FTE	0	257,260	0	257,449
NP - 5 - NRIS/GIS Fixed Costs	0	207	0	207
<i>Total New Proposals</i>	<i>\$0</i>	<i>\$257,467</i>	<i>\$0</i>	<i>\$257,656</i>
Total Budget Adjustments	\$0	\$852,009	\$0	\$827,764

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

	<u>General Fund Total</u>	<u>Total Funds</u>
FY 2022	\$0	(\$348,179)
FY 2023	\$0	(\$338,877)

SWPL - 1 - Personal Services -

The executive requests adjustments to the present law personal services budget. This request has been broken into the following categories:

- Expected changes
- Personal services management decisions
- Modifications made to the personal services budget in the 2021 biennium

Public Service Commission - 42010

Public Service Commission - 01

	<u>General Fund Total</u>	<u>Total Funds</u>
FY 2022	\$0	\$948,731
FY 2023	\$0	\$914,339

SWPL - 2 - Fixed Costs -

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

	<u>General Fund Total</u>	<u>Total Funds</u>
FY 2022	\$0	(\$1,760)
FY 2023	\$0	(\$1,104)

SWPL - 3 - Inflation Deflation -

The executive requests adjustments to reflect budgetary changes generated from the application of inflation and deflation factors to specific expenditure accounts. Affected accounts include food, postage, gasoline, and others.

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

	<u>General Fund Total</u>	<u>Total Funds</u>
FY 2022	\$0	(\$4,250)
FY 2023	\$0	(\$4,250)

PL - 4 - Service Now reduction -

The executive requests a decrease in funding because of the purchase of ServiceNow licenses and programs for the 2023 biennium. The executive is anticipating operating efficiencies and other savings by using ServiceNow. This proposal reduces the operating budget by \$4,250 in FY 2022 and \$4,250 in FY 2023 due to the projected operating efficiencies and other savings achieved using ServiceNow.

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

	<u>General Fund Total</u>	<u>Total Funds</u>
FY 2022	\$0	\$257,260
FY 2023	\$0	\$257,449

NP - 1 - HB 597 Hearings Examiner FTE -

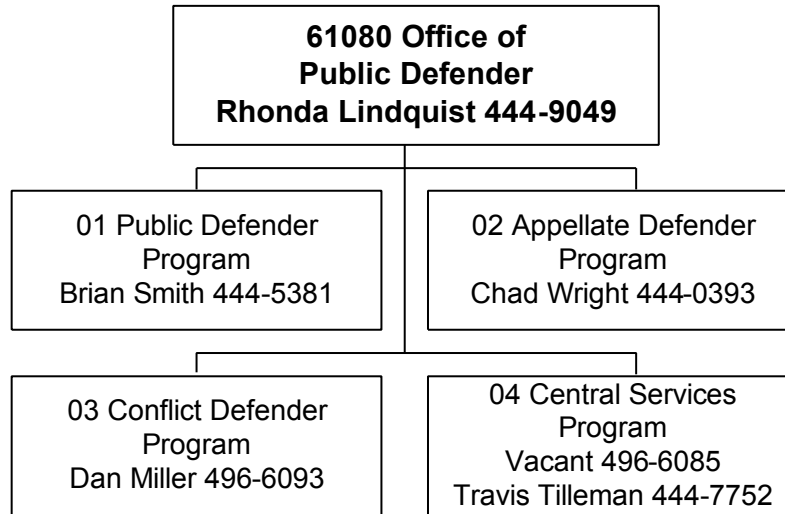
The 2019 Legislature provided funding but no permanent FTE for the roughly 80 contested cases per year that will require hearings examiner processes relating to HB 597 passed by the 2019 Legislature. Because the FTE were not permanently authorized, SWPL 1 removes the funding for the positions, and this change package restores the funding along with 2.50 FTE.

	<u>General Fund Total</u>	<u>Total Funds</u>
FY 2022	\$0	\$207
FY 2023	\$0	\$207

NP - 5 - NRIS/GIS Fixed Costs -

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

Office of State Public Defender - 61080



Mission Statement - The mission of the Office of the State Public Defender is to provide effective professional legal services with equal access to quality client-centered representation.

Statutory Authority - MCA Title 47

Agency Proposed Budget	Total Exec. Budget Fiscal 2022	Total Exec. Budget Fiscal 2023	Total Exec. Budget 2023 Biennium
Budget Item			
FTE	302.44	302.44	
Personal Services	27,209,410	27,932,624	55,142,034
Operating Expenses	11,493,752	11,464,131	22,957,883
Total Costs	\$38,703,162	\$39,396,755	\$78,099,917
General Fund	38,703,162	39,396,755	78,099,917
Total Funds	\$38,703,162	\$39,396,755	\$78,099,917

Agency Appropriated Biennium to Biennium Comparison								
Program	2021 Biennium Appropriated Budget		2023 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 - Public Defender Division	47,044,721	47,044,721	47,878,561	47,878,561	833,840	833,840	1.77 %	1.77 %
02 - Appellate Defender Division	4,831,050	4,831,050	4,898,709	4,898,709	67,659	67,659	1.40 %	1.40 %
03 - Conflict Defender Division	17,338,007	17,338,007	18,229,578	18,229,578	891,571	891,571	5.14 %	5.14 %
04 - Central Services Division	6,508,719	6,508,719	7,093,069	7,093,069	584,350	584,350	8.98 %	8.98 %
Agency Total	\$75,722,497	\$75,722,497	\$78,099,917	\$78,099,917	\$2,377,420	\$2,377,420	3.14 %	3.14 %

Office of State Public Defender - 61080

Public Defender Division - 01

**01 Public Defender Program
Brian Smith 444-5381**

Program Description - The Public Defender Division oversees services to qualifying clients by providing effective assistance of counsel to indigent criminal defendants and other persons in certain civil cases who are entitled by law to assistance of counsel.

Program Proposed Budget	Starting Point	Budget	Total	Budget	Total	Executive
Budget Item	Fiscal 2021	Adjustments	Exec. Budget	Adjustments	Exec. Budget	Budget Request
		Fiscal 2022	Fiscal 2022	Fiscal 2023	Fiscal 2023	2023 Biennium
FTE	230.94	0.00	230.94	0.00	230.94	
Personal Services	20,705,222	(137,154)	20,568,068	411,718	21,116,940	41,685,008
Operating Expenses	2,710,235	372,951	3,083,186	400,132	3,110,367	6,193,553
Total Costs	\$23,415,457	\$235,797	\$23,651,254	\$811,850	\$24,227,307	\$47,878,561
General Fund	23,415,457	235,797	23,651,254	811,850	24,227,307	47,878,561
Total Funds	\$23,415,457	\$235,797	\$23,651,254	\$811,850	\$24,227,307	\$47,878,561

Program Proposed Budget Adjustments		Budget Adjustments		Budget Adjustments	
		Fiscal 2022		Fiscal 2023	
		General Fund	Total Funds	General Fund	Total Funds
Statewide Present Law Adjustments					
SWPL - 1 - Personal Services		345,098	345,098	411,718	411,718
<i>Total Statewide Present Law Adjustments</i>		<i>\$345,098</i>	<i>\$345,098</i>	<i>\$411,718</i>	<i>\$411,718</i>
Present Law Adjustments					
PL - 10 - Lease Increases		104,181	104,181	124,010	124,010
PL - 5 - Caseload Growth		268,770	268,770	276,122	276,122
<i>Total Present Law Adjustments</i>		<i>\$372,951</i>	<i>\$372,951</i>	<i>\$400,132</i>	<i>\$400,132</i>
New Proposals					
NP - 5555 - Reduce GF Budget for State Share Holiday OTO		(482,252)	(482,252)	0	0
<i>Total New Proposals</i>		<i>(\$482,252)</i>	<i>(\$482,252)</i>	<i>\$0</i>	<i>\$0</i>
Total Budget Adjustments		\$235,797	\$235,797	\$811,850	\$811,850

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

	<u>General Fund Total</u>	<u>Total Funds</u>
FY 2022	\$345,098	\$345,098
FY 2023	\$411,718	\$411,718

SWPL - 1 - Personal Services -

The executive requests adjustments to the present law personal services budget. This request has been broken into the following categories:

- Expected changes
- Personal services management decisions
- Modifications made to the personal services budget in the 2021 biennium

Office of State Public Defender - 61080

Public Defender Division - 01

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

	<u>General Fund Total</u>	<u>Total Funds</u>
FY 2022	\$104,181	\$104,181
FY 2023	\$124,010	\$124,010

PL - 10 - Lease Increases -

The executive requests \$104,181 in FY 2022 and \$124,010 in FY 2023 for office lease increases in the Public Defender Division due to contractual 1.5% inflation factors.

	<u>General Fund Total</u>	<u>Total Funds</u>
FY 2022	\$268,770	\$268,770
FY 2023	\$276,122	\$276,122

PL - 5 - Caseload Growth -

The executive proposes \$268,770 in FY 2022 and \$276,122 in FY 2023 to reflect a 1.0% caseload growth. This request will fund contract attorney services, holistic defense services, mental health evaluations, and chemical dependency evaluations. Governor Gianforte reduced the caseload growth increase from 3% to 1%.

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

	<u>General Fund Total</u>	<u>Total Funds</u>
FY 2022	(\$482,252)	(\$482,252)
FY 2023	\$0	\$0

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

The Governor has proposed legislation to impose a two-month state share holiday for employer contributions into the state health insurance fund. This change package removes the general fund portion of the savings generate by the contribution holiday. Savings from other funding sources will remain in the agency to be able to address ongoing functions of the agency. This change package is contingent on passage and approval of the proposed legislation.

Office of State Public Defender - 61080

Appellate Defender Division - 02

<p>02 Appellate Defender Program Chad Wright 444-0393</p>
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Program Description - The Appellate Defender Division provides appellate services to qualifying clients and practices almost exclusively before the Montana Supreme Court and the United States Supreme Court. Most of the workforce is comprised of attorneys providing legal services. Legal assistants comprise the remaining portion of the workforce.

Program Proposed Budget	Starting Point	Budget	Total	Budget	Total	Executive
Budget Item	Fiscal 2021	Adjustments	Exec. Budget	Adjustments	Exec. Budget	Budget Request
		Fiscal 2022	Fiscal 2022	Fiscal 2023	Fiscal 2023	2023 Biennium
FTE	17.50	0.00	17.50	0.00	17.50	
Personal Services	1,751,148	(73,087)	1,678,061	(29,739)	1,721,409	3,399,470
Operating Expenses	687,064	61,716	748,780	63,395	750,459	1,499,239
Total Costs	\$2,438,212	(\$11,371)	\$2,426,841	\$33,656	\$2,471,868	\$4,898,709
General Fund	2,438,212	(11,371)	2,426,841	33,656	2,471,868	4,898,709
Total Funds	\$2,438,212	(\$11,371)	\$2,426,841	\$33,656	\$2,471,868	\$4,898,709

Program Proposed Budget Adjustments	Budget Adjustments		Budget Adjustments	
	Fiscal 2022		Fiscal 2023	
	General Fund	Total Funds	General Fund	Total Funds
Statewide Present Law Adjustments				
SWPL - 1 - Personal Services	(34,000)	(34,000)	(29,739)	(29,739)
<i>Total Statewide Present Law Adjustments</i>	<i>(\$34,000)</i>	<i>(\$34,000)</i>	<i>(\$29,739)</i>	<i>(\$29,739)</i>
Present Law Adjustments				
PL - 10 - Lease Increases	35,116	35,116	35,997	35,997
PL - 5 - Caseload Growth	26,600	26,600	27,398	27,398
<i>Total Present Law Adjustments</i>	<i>\$61,716</i>	<i>\$61,716</i>	<i>\$63,395</i>	<i>\$63,395</i>
New Proposals				
NP - 5555 - Reduce GF Budget for State Share Holiday OTO	(39,087)	(39,087)	0	0
<i>Total New Proposals</i>	<i>(\$39,087)</i>	<i>(\$39,087)</i>	<i>\$0</i>	<i>\$0</i>
Total Budget Adjustments	(\$11,371)	(\$11,371)	\$33,656	\$33,656

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

	<u>General Fund Total</u>	<u>Total Funds</u>
FY 2022	(\$34,000)	(\$34,000)
FY 2023	(\$29,739)	(\$29,739)

SWPL - 1 - Personal Services -

The executive requests adjustments to the present law personal services budget. This request has been broken into the following categories:

- Expected changes
- Personal services management decisions
- Modifications made to the personal services budget in the 2021 biennium

Office of State Public Defender - 61080

Appellate Defender Division - 02

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

	<u>General Fund Total</u>	<u>Total Funds</u>
FY 2022	\$35,116	\$35,116
FY 2023	\$35,997	\$35,997

PL - 10 - Lease Increases -

The executive requests \$35,116 in FY 2022 and \$35,997 in FY 2023 for office lease increases in the Appellate Defender Division due to contractual 1.5% inflation factors.

	<u>General Fund Total</u>	<u>Total Funds</u>
FY 2022	\$26,600	\$26,600
FY 2023	\$27,398	\$27,398

PL - 5 - Caseload Growth -

The Appellate Defender Division is requesting \$26,600 in FY 2022 and \$27,398 in FY 2023 to reflect a 1.0% caseload growth. This request will fund transcript services and contract attorney services. Governor Gianforte decreased the caseload increase from 3% to 1%.

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

	<u>General Fund Total</u>	<u>Total Funds</u>
FY 2022	(\$39,087)	(\$39,087)
FY 2023	\$0	\$0

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

The Governor has proposed legislation to impose a two-month state share holiday for employer contributions into the state health insurance fund. This change package removes the general fund portion of the savings generate by the contribution holiday. Savings from other funding sources will remain in the agency to be able to address ongoing functions of the agency. This change package is contingent on passage and approval of the proposed legislation.

Office of State Public Defender - 61080

Conflict Defender Division - 03

**03 Conflict Defender
Program
Dan Miller 496-6093**

Program Description - The Conflict Defender Division oversees services to qualifying clients by providing effective assistance of counsel to indigent criminal defendants and other persons in certain civil cases. This division represents only those clients, in circumstances where, because of a conflict of interest the public defender division is unable to provide representation.

Program Proposed Budget	Starting Point	Budget	Total	Budget	Total	Executive
Budget Item	Fiscal 2021	Adjustments Fiscal 2022	Exec. Budget Fiscal 2022	Adjustments Fiscal 2023	Exec. Budget Fiscal 2023	Budget Request 2023 Biennium
FTE	31.00	0.00	31.00	0.00	31.00	
Personal Services	3,174,162	(162,811)	3,011,351	(90,916)	3,083,246	6,094,597
Operating Expenses	5,845,694	217,523	6,063,217	226,070	6,071,764	12,134,981
Total Costs	\$9,019,856	\$54,712	\$9,074,568	\$135,154	\$9,155,010	\$18,229,578
General Fund	9,019,856	54,712	9,074,568	135,154	9,155,010	18,229,578
Total Funds	\$9,019,856	\$54,712	\$9,074,568	\$135,154	\$9,155,010	\$18,229,578

Program Proposed Budget Adjustments	Budget Adjustments Fiscal 2022		Budget Adjustments Fiscal 2023	
	General Fund	Total Funds	General Fund	Total Funds
Statewide Present Law Adjustments				
SWPL - 1 - Personal Services	(102,507)	(102,507)	(90,916)	(90,916)
<i>Total Statewide Present Law Adjustments</i>	(\$102,507)	(\$102,507)	(\$90,916)	(\$90,916)
Present Law Adjustments				
PL - 10 - Lease Increases	118,242	118,242	123,810	123,810
PL - 5 - Caseload Growth	99,281	99,281	102,260	102,260
<i>Total Present Law Adjustments</i>	\$217,523	\$217,523	\$226,070	\$226,070
New Proposals				
NP - 5555 - Reduce GF Budget for State Share Holiday OTO	(60,304)	(60,304)	0	0
<i>Total New Proposals</i>	(\$60,304)	(\$60,304)	\$0	\$0
Total Budget Adjustments	\$54,712	\$54,712	\$135,154	\$135,154

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

	<u>General Fund Total</u>	<u>Total Funds</u>
FY 2022	(\$102,507)	(\$102,507)
FY 2023	(\$90,916)	(\$90,916)

SWPL - 1 - Personal Services -

The executive requests adjustments to the present law personal services budget. This request has been broken into the following categories:

- Expected changes
- Personal services management decisions
- Modifications made to the personal services budget in the 2021 biennium

Office of State Public Defender - 61080

Conflict Defender Division - 03

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

	<u>General Fund Total</u>	<u>Total Funds</u>
FY 2022	\$118,242	\$118,242
FY 2023	\$123,810	\$123,810

PL - 10 - Lease Increases -

The executive requests \$118,242 in FY 2022 and \$123,810 in FY 2023 for office lease increases in the conflict defender division due to contractual 1.5% inflationary adjustments.

	<u>General Fund Total</u>	<u>Total Funds</u>
FY 2022	\$99,281	\$99,281
FY 2023	\$102,260	\$102,260

PL - 5 - Caseload Growth -

The Conflict Defender Division is requesting \$99,281 in FY 2022 and \$102,260 in FY 2023 to reflect a 1.0% caseload growth. This request will fund contract attorney services, mental health evaluations, and chemical dependency evaluations. Governor Gianforte reduced the caseload increase from 3% to 1%.

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

	<u>General Fund Total</u>	<u>Total Funds</u>
FY 2022	(\$60,304)	(\$60,304)
FY 2023	\$0	\$0

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

The Governor has proposed legislation to impose a two-month state share holiday for employer contributions into the state health insurance fund. This change package removes the general fund portion of the savings generate by the contribution holiday. Savings from other funding sources will remain in the agency to be able to address ongoing functions of the agency. This change package is contingent on passage and approval of the proposed legislation.

Office of State Public Defender - 61080

Central Services Division - 04

**04 Central Services
Program
Vacant 496-6085
Travis Tilleman 444-7752**

Program Description - Central Services Division - Provides management of non-legal services, i.e., accounting, budgeting, IT, payroll, contracting, quality and performance controls to all programs. The oversight of the eligibility determination process, including verification of all hardship cases, is also a responsibility of this division.

Program Proposed Budget	Starting Point	Budget	Total	Budget	Total	Executive
Budget Item	Fiscal 2021	Adjustments Fiscal 2022	Exec. Budget Fiscal 2022	Adjustments Fiscal 2023	Exec. Budget Fiscal 2023	Budget Request 2023 Biennium
FTE	23.00	0.00	23.00	0.00	23.00	
Personal Services	1,901,957	49,973	1,951,930	109,072	2,011,029	3,962,959
Operating Expenses	1,339,999	258,570	1,598,569	191,542	1,531,541	3,130,110
Total Costs	\$3,241,956	\$308,543	\$3,550,499	\$300,614	\$3,542,570	\$7,093,069
General Fund	3,241,956	308,543	3,550,499	300,614	3,542,570	7,093,069
Total Funds	\$3,241,956	\$308,543	\$3,550,499	\$300,614	\$3,542,570	\$7,093,069

Program Proposed Budget Adjustments	Budget Adjustments Fiscal 2022		Budget Adjustments Fiscal 2023	
	General Fund	Total Funds	General Fund	Total Funds
Statewide Present Law Adjustments				
SWPL - 1 - Personal Services	100,036	100,036	109,072	109,072
SWPL - 2 - Fixed Costs	103,749	103,749	35,372	35,372
<i>Total Statewide Present Law Adjustments</i>	<i>\$203,785</i>	<i>\$203,785</i>	<i>\$144,444</i>	<i>\$144,444</i>
Present Law Adjustments				
PL - 10 - Lease Increases	35,067	35,067	36,416	36,416
PL - 30 - Case Management System	150,000	150,000	150,000	150,000
PL - 6 - Equipment Replacement	20,000	20,000	20,000	20,000
PL - 7 - Service Now Reduction	(50,246)	(50,246)	(50,246)	(50,246)
<i>Total Present Law Adjustments</i>	<i>\$154,821</i>	<i>\$154,821</i>	<i>\$156,170</i>	<i>\$156,170</i>
New Proposals				
NP - 5555 - Reduce GF Budget for State Share Holiday OTO	(50,063)	(50,063)	0	0
<i>Total New Proposals</i>	<i>(\$50,063)</i>	<i>(\$50,063)</i>	<i>\$0</i>	<i>\$0</i>
Total Budget Adjustments	\$308,543	\$308,543	\$300,614	\$300,614

Office of State Public Defender - 61080

Central Services Division - 04

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

	<u>General Fund Total</u>	<u>Total Funds</u>
FY 2022	\$100,036	\$100,036
FY 2023	\$109,072	\$109,072

SWPL - 1 - Personal Services -

The executive requests adjustments to the present law personal services budget. This request has been broken into the following categories:

- Expected changes
- Personal services management decisions
- Modifications made to the personal services budget in the 2021 biennium

	<u>General Fund Total</u>	<u>Total Funds</u>
FY 2022	\$103,749	\$103,749
FY 2023	\$35,372	\$35,372

SWPL - 2 - Fixed Costs -

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

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

	<u>General Fund Total</u>	<u>Total Funds</u>
FY 2022	\$35,067	\$35,067
FY 2023	\$36,416	\$36,416

PL - 10 - Lease Increases -

The executive requests \$35,067 in FY 2022 and \$36,416 in FY 2023 for office lease increases in the Central Services Division due to contractual 1.5% escalators and anticipated increases in leases due to renewal during the next biennium.

	<u>General Fund Total</u>	<u>Total Funds</u>
FY 2022	\$150,000	\$150,000
FY 2023	\$150,000	\$150,000

PL - 30 - Case Management System -

The agency's current case management system is terminating support, requiring the agency to undertake a request for proposal process. The executive is requesting \$150,000 for FY 2022 and \$150,000 for FY 2023 for the anticipated increase in the annual licensing and maintenance cost for a new case management system.

	<u>General Fund Total</u>	<u>Total Funds</u>
FY 2022	\$20,000	\$20,000
FY 2023	\$20,000	\$20,000

PL - 6 - Equipment Replacement -

The executive is requesting \$20,000 in FY 2022 and \$20,000 in FY 2023 to replace the agency's computers nearing the end of their life cycle with laptops to enable a more mobile workforce in response to the pandemic or other potential crisis situations. This request represents the difference between laptop and desktop computer replacement funding already in the base.

Office of State Public Defender - 61080

Central Services Division - 04

	<u>General Fund Total</u>	<u>Total Funds</u>
FY 2022	(\$50,246)	(\$50,246)
FY 2023	(\$50,246)	(\$50,246)

PL - 7 - Service Now Reduction -

The executive requests a decrease in funding because of the purchase of ServiceNow licenses and programs for the 2023 biennium. The executive is anticipating operating efficiencies and other savings by using ServiceNow. This request reflects a reduction in the operating budget of \$50,246 in each fiscal year due to projected operating efficiencies by implementing ServiceNow.

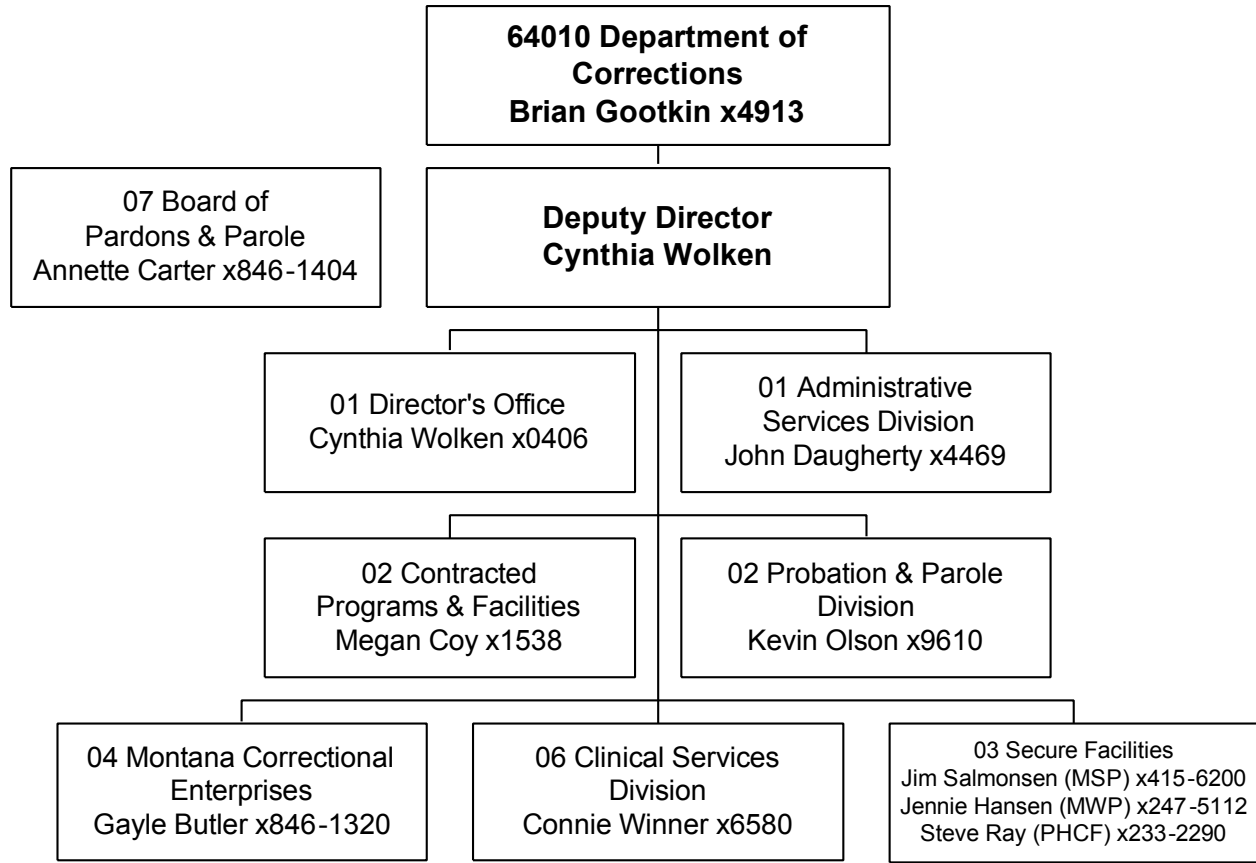
-----**New Proposals**-----

	<u>General Fund Total</u>	<u>Total Funds</u>
FY 2022	(\$50,063)	(\$50,063)
FY 2023	\$0	\$0

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

The Governor has proposed legislation to impose a two-month state share holiday for employer contributions into the state health insurance fund. This change package removes the general fund portion of the savings generate by the contribution holiday. Savings from other funding sources will remain in the agency to be able to address ongoing functions of the agency. This change package is contingent on passage and approval of the proposed legislation.

Department of Corrections - 64010



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

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

Language - The following language is requested in HB 2:

"All appropriations for Adult Community Corrections, Secure Custody Facilities, and Clinical Services are biennial."

Agency Proposed Budget	Total Exec. Budget Fiscal 2022	Total Exec. Budget Fiscal 2023	Total Exec. Budget 2023 Biennium
Budget Item			
FTE	1,298.67	1,298.67	
Personal Services	95,243,574	98,091,728	193,335,302
Operating Expenses	125,633,015	125,673,500	251,306,515
Equipment & Intangible Assets	330,761	165,761	496,522
Capital Outlay	20,773	20,773	41,546
Grants	9,985,395	9,985,395	19,970,790
Benefits & Claims	489,573	489,573	979,146
Transfers	3,231,284	3,231,284	6,462,568
Debt Service	461,286	461,286	922,572
Total Costs	\$235,395,661	\$238,119,300	\$473,514,961
General Fund	214,827,395	217,554,345	432,381,740
State/Other Special	6,906,948	6,906,573	13,813,521
Proprietary Funds	147,330	144,081	291,411
Federal Spec. Rev. Funds	13,513,988	13,514,301	27,028,289
Total Funds	\$235,395,661	\$238,119,300	\$473,514,961

Department of Corrections - 64010

Agency Appropriated Biennium to Biennium Comparison								
Program	2021 Biennium Appropriated Budget		2023 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	34,172,891	66,866,535	36,181,626	64,718,487	2,008,735	(2,148,048)	5.88 %	(3.21)%
02 - Probation and Parole Admin	150,038,136	152,284,709	158,040,804	160,287,396	8,002,668	8,002,687	5.33 %	5.26 %
03 - Secure Facilities Division	177,169,322	178,457,482	175,182,927	177,663,211	(1,986,395)	(794,271)	(1.12)%	(0.45)%
04 - Montana Correctional Enterprises	4,132,435	10,884,119	4,432,709	11,884,393	300,274	1,000,274	7.27 %	9.19 %
06 - Clinical Services Division	49,913,165	50,330,965	56,548,557	56,966,357	6,635,392	6,635,392	13.29 %	13.18 %
07 - Board of Pardons and Parole	2,001,151	2,001,151	1,995,117	1,995,117	(6,034)	(6,034)	(0.30)%	(0.30)%
Agency Total	\$417,427,100	\$460,824,961	\$432,381,740	\$473,514,961	\$14,954,640	\$12,690,000	3.58 %	2.75 %

Department of Corrections - 64010

Director's Office - 01

Program Description - The Director's Office includes the Administrative Services, Legal, Quality Assurance, Investigations, 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 Adjustments	Total	Budget Adjustments	Total	Executive
Budget Item	Fiscal 2021	Fiscal 2022	Exec. Budget Fiscal 2022	Fiscal 2023	Exec. Budget Fiscal 2023	Budget Request 2023 Biennium
FTE	123.81	1.00	124.81	1.00	124.81	
Personal Services	10,515,025	84,948	10,599,973	365,715	10,880,740	21,480,713
Operating Expenses	7,160,190	1,541,152	8,701,342	1,408,000	8,568,190	17,269,532
Equipment & Intangible Assets	12,909	0	12,909	0	12,909	25,818
Grants	9,653,395	332,000	9,985,395	332,000	9,985,395	19,970,790
Transfers	2,760,817	225,000	2,985,817	225,000	2,985,817	5,971,634
Total Costs	\$30,102,336	\$2,183,100	\$32,285,436	\$2,330,715	\$32,433,051	\$64,718,487
General Fund	16,939,741	1,075,609	18,015,350	1,226,535	18,166,276	36,181,626
State/Other Special	599,058	9,710	608,768	9,335	608,393	1,217,161
Proprietary Funds	113,403	33,927	147,330	30,678	144,081	291,411
Federal Spec. Rev. Funds	12,450,134	1,063,854	13,513,988	1,064,167	13,514,301	27,028,289
Total Funds	\$30,102,336	\$2,183,100	\$32,285,436	\$2,330,715	\$32,433,051	\$64,718,487

Program Proposed Budget Adjustments	Budget Adjustments Fiscal 2022		Budget Adjustments Fiscal 2023	
	General Fund	Total Funds	General Fund	Total Funds
Statewide Present Law Adjustments				
SWPL - 1 - Personal Services	(70,971)	77,079	(45,419)	105,733
SWPL - 2 - Fixed Costs	1,359,736	1,397,941	1,229,696	1,264,242
SWPL - 3 - Inflation Deflation	(8,979)	(8,979)	(5,632)	(5,632)
<i>Total Statewide Present Law Adjustments</i>	<i>\$1,279,786</i>	<i>\$1,466,041</i>	<i>\$1,178,645</i>	<i>\$1,364,343</i>
Present Law Adjustments				
PL - 4 - Service Now Reduction	(27,110)	(27,110)	(27,110)	(27,110)
PL - 6411002 - Increase Federal Special Revenue Authority	0	853,000	0	853,000
PL - 6411003 - Evidence Based Practices Training (SB59)	75,000	75,000	75,000	75,000
<i>Total Present Law Adjustments</i>	<i>\$47,890</i>	<i>\$900,890</i>	<i>\$47,890</i>	<i>\$900,890</i>
New Proposals				
NP - 5555 - Reduce GF Budget for State Share Holiday OTO	(252,067)	(252,067)	0	0
NP - 6411001 - Federal Grants Accountant	0	68,236	0	65,482
<i>Total New Proposals</i>	<i>(\$252,067)</i>	<i>(\$183,831)</i>	<i>\$0</i>	<i>\$65,482</i>
Total Budget Adjustments	\$1,075,609	\$2,183,100	\$1,226,535	\$2,330,715

Department of Corrections - 64010

Director's Office - 01

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

	<u>General Fund Total</u>	<u>Total Funds</u>
FY 2022	(\$70,971)	\$77,079
FY 2023	(\$45,419)	\$105,733

SWPL - 1 - Personal Services -

The executive requests adjustments to the present law personal services budget. This request has been broken into the following categories:

- Expected changes
- Personal services management decisions
- Modifications made to the personal services budget in the 2021 biennium

	<u>General Fund Total</u>	<u>Total Funds</u>
FY 2022	\$1,359,736	\$1,397,941
FY 2023	\$1,229,696	\$1,264,242

SWPL - 2 - Fixed Costs -

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

	<u>General Fund Total</u>	<u>Total Funds</u>
FY 2022	(\$8,979)	(\$8,979)
FY 2023	(\$5,632)	(\$5,632)

SWPL - 3 - Inflation Deflation -

The executive requests adjustments to reflect budgetary changes generated from the application of inflation and deflation factors to specific expenditure accounts. Affected accounts include food, postage, gasoline, and others.

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

	<u>General Fund Total</u>	<u>Total Funds</u>
FY 2022	(\$27,110)	(\$27,110)
FY 2023	(\$27,110)	(\$27,110)

PL - 4 - Service Now Reduction -

The executive requests a decrease in funding because of the purchase of ServiceNow licenses and programs for the 2023 biennium. The executive is anticipating operating efficiencies and other savings by using ServiceNow. The operating budget is requested to decrease by \$27,110 for FY 2022 and \$27,110 for FY 2023.

	<u>General Fund Total</u>	<u>Total Funds</u>
FY 2022	\$0	\$853,000
FY 2023	\$0	\$853,000

PL - 6411002 - Increase Federal Special Revenue Authority -

The Montana Board of Crime Control is requesting an increase of \$1.7 million in biennial federal special revenue authority to bring current authority levels more in line with the grant award levels received by the Montana Board of Crime Control (MBCC) annually. MBCC receives, on average, \$11.5 million to \$19.0 million in annual federal grant award funds to distribute to agencies and organizations within the State of Montana.

Department of Corrections - 64010

Director's Office - 01

	<u>General Fund Total</u>	<u>Total Funds</u>
FY 2022	\$75,000	\$75,000
FY 2023	\$75,000	\$75,000

PL - 6411003 - Evidence Based Practices Training (SB59) -

The executive proposes increasing general fund for core correctional practices (CCP) training and continued training for staff in the correctional program checklist (CPC) and the CPC group assessment (CPCGA).

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

	<u>General Fund Total</u>	<u>Total Funds</u>
FY 2022	(\$252,067)	(\$252,067)
FY 2023	\$0	\$0

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

The Governor has proposed legislation to impose a two-month state share holiday for employer contributions into the state health insurance fund. This change package removes the general fund portion of the savings generate by the contribution holiday. Savings from other funding sources will remain in the agency to be able to address ongoing functions of the agency. This change package is contingent on passage and approval of the proposed legislation.

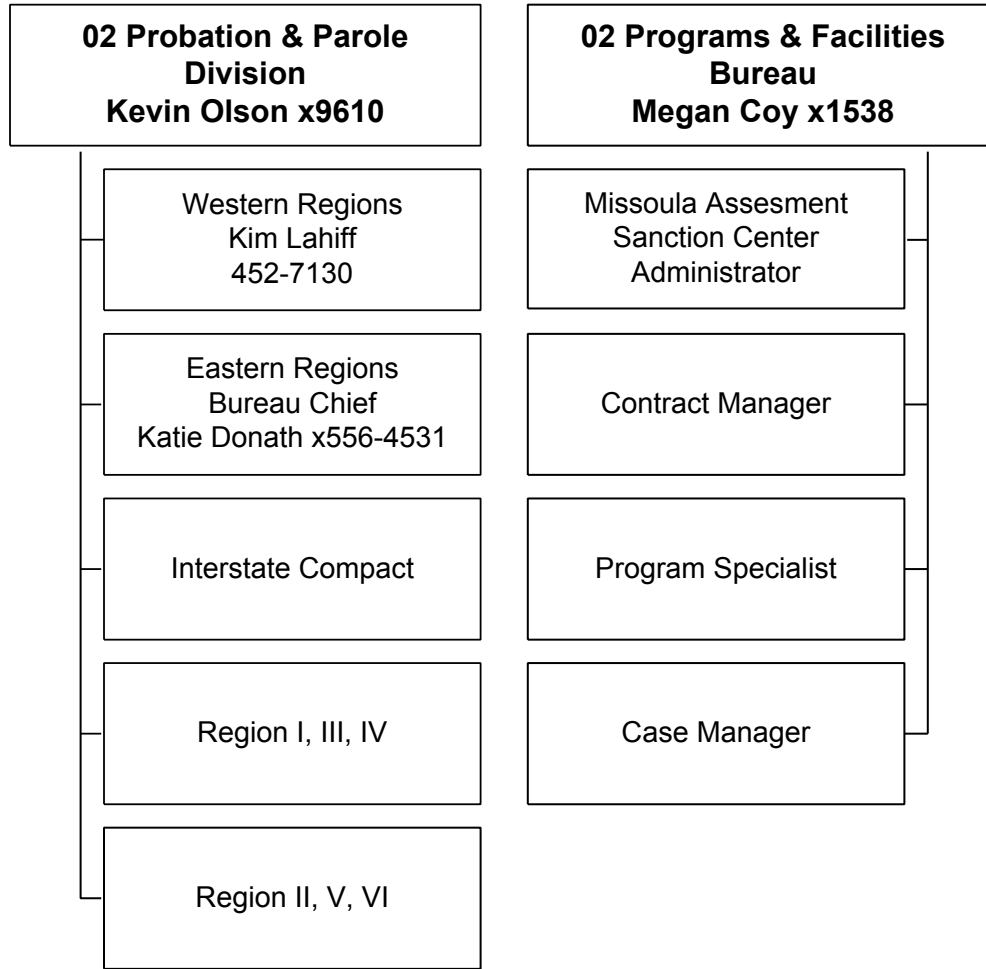
	<u>General Fund Total</u>	<u>Total Funds</u>
FY 2022	\$0	\$68,236
FY 2023	\$0	\$65,482

NP - 6411001 - Federal Grants Accountant -

The executive requests 1.00 FTE for a federal grant accountant to examine, analyze, and interpret accounting records to prepare financial statements in accordance with federal, state, and state special revenue grant programs from funding administered by the Montana Board of Crime Control. The cost of the FTE will come from federal special revenue funds. The amount includes the salary, benefits, new employee office package, and computer equipment.

Department of Corrections - 64010

Probation and Parole Admin - 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: 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						
Budget Item	Starting Point Fiscal 2021	Budget Adjustments Fiscal 2022	Total Exec. Budget Fiscal 2022	Budget Adjustments Fiscal 2023	Total Exec. Budget Fiscal 2023	Executive Budget Request 2023 Biennium
FTE	251.50	16.50	268.00	16.50	268.00	
Personal Services	18,384,512	(133,840)	18,250,672	460,113	18,844,625	37,095,297
Operating Expenses	61,552,522	8,703	61,561,225	(30,618)	61,521,904	123,083,129
Transfers	6,250	0	6,250	0	6,250	12,500
Debt Service	48,235	0	48,235	0	48,235	96,470
Total Costs	\$79,991,519	(\$125,137)	\$79,866,382	\$429,495	\$80,421,014	\$160,287,396
General Fund	78,868,223	(125,137)	78,743,086	429,495	79,297,718	158,040,804
State/Other Special	1,123,296	0	1,123,296	0	1,123,296	2,246,592
Total Funds	\$79,991,519	(\$125,137)	\$79,866,382	\$429,495	\$80,421,014	\$160,287,396

Department of Corrections - 64010

Probation and Parole Admin - 02

Program Proposed Budget Adjustments	Budget Adjustments Fiscal 2022		Budget Adjustments Fiscal 2023	
	General Fund	Total Funds	General Fund	Total Funds
Statewide Present Law Adjustments				
SWPL - 1 - Personal Services	(581,560)	(581,560)	(532,921)	(532,921)
SWPL - 3 - Inflation Deflation	(32,044)	(32,044)	(20,098)	(20,098)
<i>Total Statewide Present Law Adjustments</i>	<i>(\$613,604)</i>	<i>(\$613,604)</i>	<i>(\$553,019)</i>	<i>(\$553,019)</i>
Present Law Adjustments				
PL - 4 - Service Now Reduction	(47,400)	(47,400)	(47,400)	(47,400)
PL - 6412005 - Program 02 - Overtime	17,233	17,233	17,233	17,233
<i>Total Present Law Adjustments</i>	<i>(\$30,167)</i>	<i>(\$30,167)</i>	<i>(\$30,167)</i>	<i>(\$30,167)</i>
New Proposals				
NP - 5555 - Reduce GF Budget for State Share Holiday OTO	(544,659)	(544,659)	0	0
NP - 6412001 - 2.50 FTE - Contract Managers - PFB	198,097	198,097	198,235	198,235
NP - 6412002 - 4.0 FTE - PSI Writers - HB 2 Caseload Study	236,094	236,094	216,638	216,638
NP - 6412003 - 10.0 FTE - P&P Officers - HB 2 Caseload Study	629,102	629,102	597,808	597,808
<i>Total New Proposals</i>	<i>\$518,634</i>	<i>\$518,634</i>	<i>\$1,012,681</i>	<i>\$1,012,681</i>
Total Budget Adjustments	(\$125,137)	(\$125,137)	\$429,495	\$429,495

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

	<u>General Fund Total</u>	<u>Total Funds</u>
FY 2022	(\$581,560)	(\$581,560)
FY 2023	(\$532,921)	(\$532,921)

SWPL - 1 - Personal Services -

The executive requests adjustments to the present law personal services budget. This request has been broken into the following categories:

- Expected changes
- Personal services management decisions
- Modifications made to the personal services budget in the 2021 biennium

	<u>General Fund Total</u>	<u>Total Funds</u>
FY 2022	(\$32,044)	(\$32,044)
FY 2023	(\$20,098)	(\$20,098)

SWPL - 3 - Inflation Deflation -

The executive requests adjustments to reflect budgetary changes generated from the application of inflation and deflation factors to specific expenditure accounts. Affected accounts include food, postage, gasoline, and others.

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

	<u>General Fund Total</u>	<u>Total Funds</u>
FY 2022	(\$47,400)	(\$47,400)
FY 2023	(\$47,400)	(\$47,400)

PL - 4 - Service Now Reduction -

The executive requests a decrease in funding because of the purchase of ServiceNow licenses and programs for the 2023 biennium. The executive is anticipating operating efficiencies and other savings by using ServiceNow. The operating budget is requested to decrease by \$47,400 for FY 2022 and \$47,400 for FY 2023.

Department of Corrections - 64010

Probation and Parole Admin - 02

	<u>General Fund Total</u>	<u>Total Funds</u>
FY 2022	\$17,233	\$17,233
FY 2023	\$17,233	\$17,233

PL - 6412005 - Program 02 - Overtime -

This request is for additional general funds to cover the overtime deficit for the Probation and Parole Division and Programs and Facilities Bureau.

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

	<u>General Fund Total</u>	<u>Total Funds</u>
FY 2022	(\$544,659)	(\$544,659)
FY 2023	\$0	\$0

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

The Governor has proposed legislation to impose a two-month state share holiday for employer contributions into the state health insurance fund. This change package removes the general fund portion of the savings generate by the contribution holiday. Savings from other funding sources will remain in the agency to be able to address ongoing functions of the agency. This change package is contingent on passage and approval of the proposed legislation.

	<u>General Fund Total</u>	<u>Total Funds</u>
FY 2022	\$198,097	\$198,097
FY 2023	\$198,235	\$198,235

NP - 6412001 - 2.50 FTE - Contract Managers - PFB -

The executive proposes an additional 2.50 FTE for contract management processes related to community corrections facility contracts. Currently, there are 5.00 FTE responsible for contract management and oversight and population and case management for offenders in community corrections facilities. The Governor Gianforte budget reduced this change package from 5.00 FTE to 2.50 FTE.

	<u>General Fund Total</u>	<u>Total Funds</u>
FY 2022	\$236,094	\$236,094
FY 2023	\$216,638	\$216,638

NP - 6412002 - 4.0 FTE - PSI Writers - HB 2 Caseload Study -

The executive proposes 4.00 FTE for pre-sentence investigations (PSIs) for the courts. Funding for the PSI writers would total \$226,294 in FY 2022 and \$216,638 in FY 2023. The Governor Gianforte budget reduced this change package from 7.00 FTE to 4.00 FTE.

	<u>General Fund Total</u>	<u>Total Funds</u>
FY 2022	\$629,102	\$629,102
FY 2023	\$597,808	\$597,808

NP - 6412003 - 10.0 FTE - P&P Officers - HB 2 Caseload Study -

The executive proposes 10.00 FTE and funds for the related personal services and operating expenses for these officers. The Governor Gianforte budget reduced this change package from 15.00 FTE to 10.00 FTE.

Department of Corrections - 64010

Secure Facilities Division - 03

03 Montana State Prison Jim Salmonsén x415-6200	03 Montana Women's Prison Jennie Hansen x247-5112
03 Pine Hills Correctional Facility Steve Ray x233-2290	03 Contract Beds Pat Smith x415-6556

Program Description - The Secure Facilities Program includes the Montana State Prison, Montana Women’s Prison, Pine Hills Correctional Facility 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 2021	Fiscal 2022	Exec. Budget Fiscal 2022	Adjustments Fiscal 2023	Exec. Budget Fiscal 2023	Budget Request 2023 Biennium
FTE	728.36	2.00	730.36	2.00	730.36	
Personal Services	50,223,110	1,167,692	51,390,802	2,762,505	52,985,615	104,376,417
Operating Expenses	34,430,309	956,553	35,386,862	1,185,679	35,615,988	71,002,850
Equipment & Intangible Assets	152,852	165,000	317,852	0	152,852	470,704
Capital Outlay	20,773	0	20,773	0	20,773	41,546
Benefits & Claims	489,573	0	489,573	0	489,573	979,146
Transfers	4,100	0	4,100	0	4,100	8,200
Debt Service	392,174	0	392,174	0	392,174	784,348
Total Costs	\$85,712,891	\$2,289,245	\$88,002,136	\$3,948,184	\$89,661,075	\$177,663,211
General Fund	85,072,749	1,689,245	86,761,994	3,348,184	88,420,933	175,182,927
State/Other Special	640,142	600,000	1,240,142	600,000	1,240,142	2,480,284
Total Funds	\$85,712,891	\$2,289,245	\$88,002,136	\$3,948,184	\$89,661,075	\$177,663,211

Department of Corrections - 64010

Secure Facilities Division - 03

Program Proposed Budget Adjustments	Budget Adjustments Fiscal 2022		Budget Adjustments Fiscal 2023	
	General Fund	Total Funds	General Fund	Total Funds
Statewide Present Law Adjustments				
SWPL - 1 - Personal Services	472,291	472,291	593,020	593,020
SWPL - 3 - Inflation Deflation	(14,207)	(14,207)	(8,909)	(8,909)
<i>Total Statewide Present Law Adjustments</i>	<i>\$458,084</i>	<i>\$458,084</i>	<i>\$584,111</i>	<i>\$584,111</i>
Present Law Adjustments				
PL - 4 - Service Now Reduction	(129,498)	(129,498)	(129,498)	(129,498)
PL - 6413001 - Increase Laundry, Meal, and MVM Repair Costs	243,636	243,636	243,636	243,636
PL - 6413003 - Regional Prison Per Diem Increase	269,923	269,923	525,450	525,450
PL - 6413004 - CSRT Training, Supplies & Equipment	75,500	75,500	55,000	55,000
PL - 6413005 - Facility Maintenance Equipment Replacement	165,000	165,000	0	0
PL - 6413008 - Increase Inmate Workers Maintenance Positions	0	100,000	0	100,000
PL - 6413009 - Increased Spending Authority IWF	0	400,000	0	400,000
PL - 6413011 - Increased Authority to Vocational Farm Program	0	100,000	0	100,000
PL - 6413012 - Program 03 - Overtime	1,918,538	1,918,538	1,918,538	1,918,538
<i>Total Present Law Adjustments</i>	<i>\$2,543,099</i>	<i>\$3,143,099</i>	<i>\$2,613,126</i>	<i>\$3,213,126</i>
New Proposals				
NP - 5555 - Reduce GF Budget for State Share Holiday OTO	(1,473,997)	(1,473,997)	0	0
NP - 6413006 - 2.0 FTE - Contract Facility Disciplinary Officers	162,059	162,059	150,947	150,947
<i>Total New Proposals</i>	<i>(\$1,311,938)</i>	<i>(\$1,311,938)</i>	<i>\$150,947</i>	<i>\$150,947</i>
Total Budget Adjustments	\$1,689,245	\$2,289,245	\$3,348,184	\$3,948,184

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

	<u>General Fund Total</u>	<u>Total Funds</u>
FY 2022	\$472,291	\$472,291
FY 2023	\$593,020	\$593,020

SWPL - 1 - Personal Services -

The executive requests adjustments to the present law personal services budget. This request has been broken into the following categories:

- Expected changes
- Personal services management decisions
- Modifications made to the personal services budget in the 2021 biennium

	<u>General Fund Total</u>	<u>Total Funds</u>
FY 2022	(\$14,207)	(\$14,207)
FY 2023	(\$8,909)	(\$8,909)

SWPL - 3 - Inflation Deflation -

The executive requests adjustments to reflect budgetary changes generated from the application of inflation and deflation factors to specific expenditure accounts. Affected accounts include food, postage, gasoline, and others.

Department of Corrections - 64010

Secure Facilities Division - 03

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

	<u>General Fund Total</u>	<u>Total Funds</u>
FY 2022	(\$129,498)	(\$129,498)
FY 2023	(\$129,498)	(\$129,498)

PL - 4 - Service Now Reduction -

The executive requests a decrease in funding because of the purchase of ServiceNow licenses and programs for the 2023 biennium. The executive is anticipating operating efficiencies and other savings by using ServiceNow. The operating budget is requested to decrease by \$129,498 for FY 2022 and \$129,498 for FY 2023.

	<u>General Fund Total</u>	<u>Total Funds</u>
FY 2022	\$243,636	\$243,636
FY 2023	\$243,636	\$243,636

PL - 6413001 - Increase Laundry, Meal, and MVM Repair Costs -

This request funds a \$0.10 per meal increase in FY 2022 and FY 2023 for the Montana State Prison, the WATCH program, and the Riverside Infirmary. This increase will assist the Montana Correctional Enterprises (MCE) food factory with increased operating costs that impact daily operations. This request also includes a 2.0% supply fee increase in FY 2022 and FY 2023 for the Motor Vehicle Maintenance (MVM) Program.

	<u>General Fund Total</u>	<u>Total Funds</u>
FY 2022	\$269,923	\$269,923
FY 2023	\$525,450	\$525,450

PL - 6413003 - Regional Prison Per Diem Increase -

This request would fund a 3.0% increase for the two regional prisons, Dawson Regional Prison and Cascade Regional Prison for FY 2022 and a 3.0% increase in FY 2023. The department is required by statute to provide these increases, although no other provider is proposed to receive a rate increase in the 2023 biennium.

	<u>General Fund Total</u>	<u>Total Funds</u>
FY 2022	\$75,500	\$75,500
FY 2023	\$55,000	\$55,000

PL - 6413004 - CSRT Training, Supplies & Equipment -

This request provides funding for required equipment and supplies for MSP's correctional special response team (CSRT). The CSRT is trained to respond to security threats and emergency situations at the facility. The request includes \$75,000 in FY 2022 and \$55,000 in FY 2023 for safety equipment, training on lethal and non-lethal security tactics, and supplies.

	<u>General Fund Total</u>	<u>Total Funds</u>
FY 2022	\$165,000	\$165,000
FY 2023	\$0	\$0

PL - 6413005 - Facility Maintenance Equipment Replacement -

This request, scaled back from Governor Bullock's budget, allowed the agency to prioritize purchase of a replacement dump truck or road grader (or both) for the MSP facility within a budget of \$165,000 general fund in FY 2022.

Department of Corrections - 64010

Secure Facilities Division - 03

	<u>General Fund Total</u>	<u>Total Funds</u>
FY 2022	\$0	\$100,000
FY 2023	\$0	\$100,000

PL - 6413008 - Increase Inmate Workers Maintenance Positions -

This request will allow MSP to increase the number of inmate worker positions. Increased inmate population requires additional workers to work in facility positions, including food service, maintenance, infirmary and unit maintenance. In addition, there are more extensive cleaning requirements due to COVID-19 and the need to keep common areas clean and sanitized to ensure COVID-19 and other viruses are not transmitted between inmates.

	<u>General Fund Total</u>	<u>Total Funds</u>
FY 2022	\$0	\$400,000
FY 2023	\$0	\$400,000

PL - 6413009 - Increased Spending Authority IWF -

The executive proposes additional spending authority for the inmate welfare fund. The additional authority will be used for additional inmate worker positions, additional recreational equipment, increase in release assistance due to a higher prison population and other items that benefit the inmate population.

	<u>General Fund Total</u>	<u>Total Funds</u>
FY 2022	\$0	\$100,000
FY 2023	\$0	\$100,000

PL - 6413011 - Increased Authority to Vocational Farm Program -

This request provides increased spending authority for the newly established Vocational Farm Program at Pine Hills. The spending authority will be utilized for the farm to cover the additional cost of farm supplies.

	<u>General Fund Total</u>	<u>Total Funds</u>
FY 2022	\$1,918,538	\$1,918,538
FY 2023	\$1,918,538	\$1,918,538

PL - 6413012 - Program 03 - Overtime -

This request includes funding for additional overtime costs experienced at secure facilities. Secure Facilities is requesting 1,918,538 in overtime costs each year of the biennium. This includes overtime at Montana State Prison, Montana Women's Prison, and Pine Hills Facility.

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

	<u>General Fund Total</u>	<u>Total Funds</u>
FY 2022	(\$1,473,997)	(\$1,473,997)
FY 2023	\$0	\$0

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

The Governor has proposed legislation to impose a two-month state share holiday for employer contributions into the state health insurance fund. This change package removes the general fund portion of the savings generate by the contribution holiday. Savings from other funding sources will remain in the agency to be able to address ongoing functions of the agency. This change package is contingent on passage and approval of the proposed legislation.

Department of Corrections - 64010

Secure Facilities Division - 03

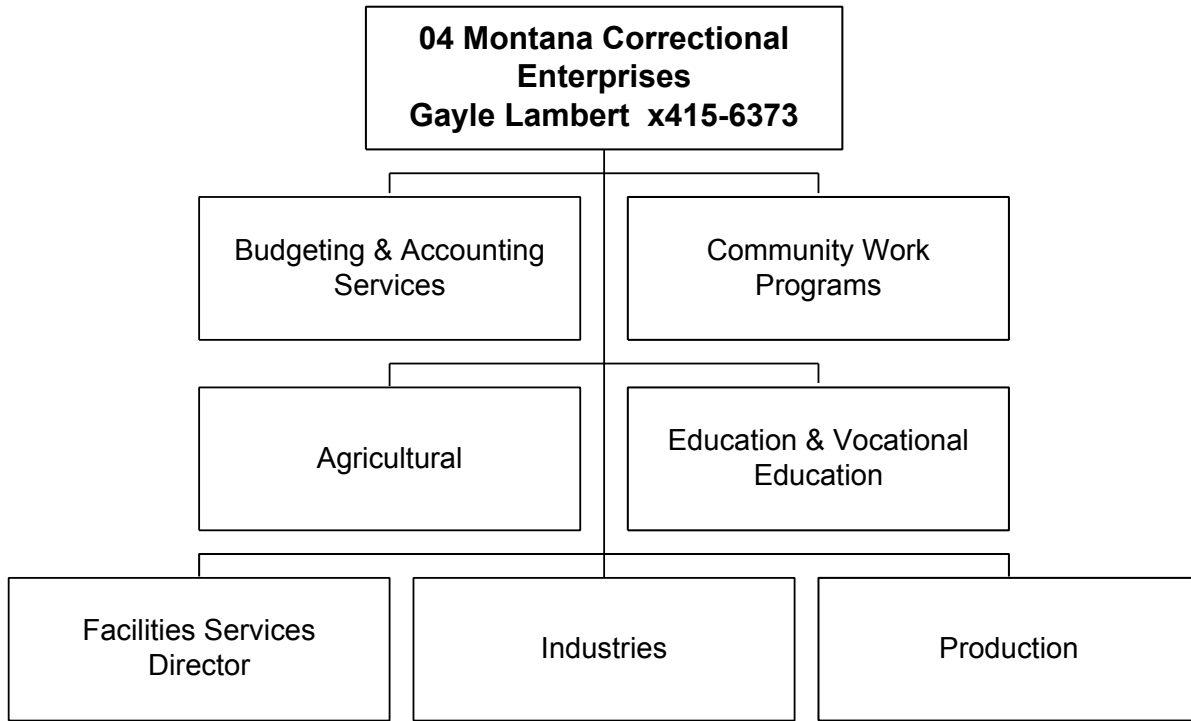
	<u>General Fund Total</u>	<u>Total Funds</u>
FY 2022	\$162,059	\$162,059
FY 2023	\$150,947	\$150,947

NP - 6413006 - 2.0 FTE - Contract Facility Disciplinary Officers -

The executive requests 2.00 FTE to provide consistent grievance and disciplinary processes at DOC contracted facilities. Crossroads Correctional Center (CCC) in Shelby would receive 1.00 FTE; 0.50 FTE for a hearing's officer position, and 0.50 FTE for a grievance coordinator position. Dawson County and Cascade County Correctional Facilities are smaller facilities and duties of grievance and hearing's officers can be combined, therefore, requiring only 0.50 FTE per facility. This decision package was cut from 4.00 FTE to 2.00 FTE in the Governor Gianforte budget.

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 Training 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.

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

The MCE Education program provides vocational training, library services and education at the Montana State Prison facility.

Department of Corrections - 64010

Montana Correctional Enterprises - 04

Program Proposed Budget	Starting Point	Budget Adjustments	Total	Budget Adjustments	Total	Executive
Budget Item	Fiscal 2021	Fiscal 2022	Exec. Budget Fiscal 2022	Fiscal 2023	Exec. Budget Fiscal 2023	Budget Request 2023 Biennium
FTE	27.50	0.00	27.50	0.00	27.50	
Personal Services	1,969,496	79,209	2,048,705	132,632	2,102,128	4,150,833
Operating Expenses	3,281,663	350,000	3,631,663	350,000	3,631,663	7,263,326
Equipment & Intangible Assets	0	0	0	0	0	0
Transfers	235,117	0	235,117	0	235,117	470,234
Total Costs	\$5,486,276	\$429,209	\$5,915,485	\$482,632	\$5,968,908	\$11,884,393
General Fund	2,110,434	79,209	2,189,643	132,632	2,243,066	4,432,709
State/Other Special	3,375,842	350,000	3,725,842	350,000	3,725,842	7,451,684
Total Funds	\$5,486,276	\$429,209	\$5,915,485	\$482,632	\$5,968,908	\$11,884,393

Program Proposed Budget Adjustments	Budget Adjustments Fiscal 2022		Budget Adjustments Fiscal 2023	
	General Fund	Total Funds	General Fund	Total Funds
Statewide Present Law Adjustments				
SWPL - 1 - Personal Services	117,872	117,872	122,232	122,232
<i>Total Statewide Present Law Adjustments</i>	<i>\$117,872</i>	<i>\$117,872</i>	<i>\$122,232</i>	<i>\$122,232</i>
New Proposals				
NP - 5555 - Reduce GF Budget for State Share Holiday OTO	(49,063)	(49,063)	0	0
NP - 6414001 - Increased Spending Authority in Canteen	0	350,000	0	350,000
NP - 6414003 - Program 04 - Overtime	10,400	10,400	10,400	10,400
<i>Total New Proposals</i>	<i>(\$38,663)</i>	<i>\$311,337</i>	<i>\$10,400</i>	<i>\$360,400</i>
Total Budget Adjustments	\$79,209	\$429,209	\$132,632	\$482,632

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

	<u>General Fund Total</u>	<u>Total Funds</u>
FY 2022	\$117,872	\$117,872
FY 2023	\$122,232	\$122,232

SWPL - 1 - Personal Services -

The executive requests adjustments to the present law personal services budget. This request has been broken into the following categories

- Expected changes
- Personal services management decisions
- Modifications made to the personal services budget in the 2021 biennium

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

	<u>General Fund Total</u>	<u>Total Funds</u>
FY 2022	(\$49,063)	(\$49,063)
FY 2023	\$0	\$0

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

The Governor has proposed legislation to impose a two-month state share holiday for employer contributions into the state health insurance fund. This change package removes the general fund portion of the savings generate by the contribution holiday. Savings from other funding sources will remain in the agency to be able to address ongoing functions of the agency. This change package is contingent on passage and approval of the proposed legislation.

Department of Corrections - 64010

Montana Correctional Enterprises - 04

	<u>General Fund Total</u>	<u>Total Funds</u>
FY 2022	\$0	\$350,000
FY 2023	\$0	\$350,000

NP - 6414001 - Increased Spending Authority in Canteen -

The request is for spending authority to cover the costs of commissary items purchased by inmates. Authority will only be used if there is adequate cash flow and if it is needed to purchase additional commissary items ordered by inmates in Montana owned and contracted correctional facilities.

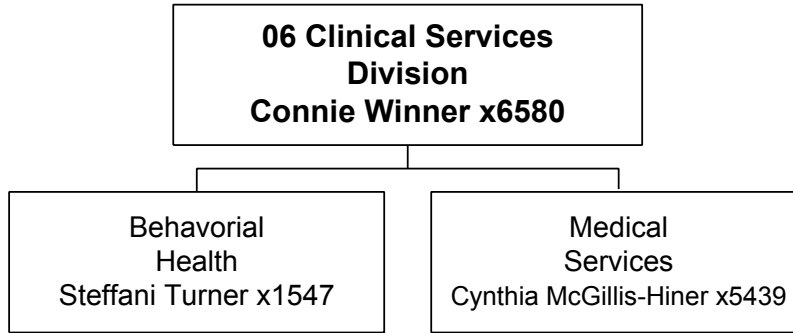
	<u>General Fund Total</u>	<u>Total Funds</u>
FY 2022	\$10,400	\$10,400
FY 2023	\$10,400	\$10,400

NP - 6414003 - Program 04 - Overtime -

The executive requests \$10,400 each year to cover overtime costs in the HB 2 portion of the division.

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), Boulder Infirmary, Montana Women's Prison (MWP), and Pine Hills 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 2021	Budget Adjustments Fiscal 2022	Total Exec. Budget Fiscal 2022	Budget Adjustments Fiscal 2023	Total Exec. Budget Fiscal 2023	Executive Budget Request 2023 Biennium
Budget Item						
FTE	134.00	5.00	139.00	5.00	139.00	
Personal Services	12,392,605	(243,109)	12,149,496	57,778	12,450,383	24,599,879
Operating Expenses	13,625,197	2,545,328	16,170,525	2,529,002	16,154,199	32,324,724
Equipment & Intangible Assets	0	0	0	0	0	0
Debt Service	20,877	0	20,877	0	20,877	41,754
Total Costs	\$26,038,679	\$2,302,219	\$28,340,898	\$2,586,780	\$28,625,459	\$56,966,357
General Fund	25,829,779	2,302,219	28,131,998	2,586,780	28,416,559	56,548,557
State/Other Special	208,900	0	208,900	0	208,900	417,800
Total Funds	\$26,038,679	\$2,302,219	\$28,340,898	\$2,586,780	\$28,625,459	\$56,966,357

Program Proposed Budget Adjustments	Budget Adjustments Fiscal 2022		Budget Adjustments Fiscal 2023	
	General Fund	Total Funds	General Fund	Total Funds
Statewide Present Law Adjustments				
SWPL - 1 - Personal Services	(421,837)	(421,837)	(391,622)	(391,622)
SWPL - 3 - Inflation Deflation	(1,274)	(1,274)	(799)	(799)
<i>Total Statewide Present Law Adjustments</i>	(\$423,111)	(\$423,111)	(\$392,421)	(\$392,421)
Present Law Adjustments				
PL - 4 - Service Now Reduction	(29,248)	(29,248)	(29,248)	(29,248)
PL - 6416003 - Program 06 - Overtime	63,563	63,563	63,563	63,563
<i>Total Present Law Adjustments</i>	\$34,315	\$34,315	\$34,315	\$34,315
New Proposals				
NP - 5555 - Reduce GF Budget for State Share Holiday OTO	(270,395)	(270,395)	0	0
NP - 6416001 - HepC Treatment Requirements	2,559,048	2,559,048	2,559,048	2,559,048
NP - 6416002 - Additional Medical & Mental Health Services	402,362	402,362	385,838	385,838
<i>Total New Proposals</i>	\$2,691,015	\$2,691,015	\$2,944,886	\$2,944,886
Total Budget Adjustments	\$2,302,219	\$2,302,219	\$2,586,780	\$2,586,780

Department of Corrections - 64010

Clinical Services Division - 06

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

	<u>General Fund Total</u>	<u>Total Funds</u>
FY 2022	(\$421,837)	(\$421,837)
FY 2023	(\$391,622)	(\$391,622)

SWPL - 1 - Personal Services -

The executive requests adjustments to the present law personal services budget. This request has been broken into the following categories:

- Expected changes
- Personal services management decisions
- Modifications made to the personal services budget in the 2021 biennium

	<u>General Fund Total</u>	<u>Total Funds</u>
FY 2022	(\$1,274)	(\$1,274)
FY 2023	(\$799)	(\$799)

SWPL - 3 - Inflation Deflation -

The executive requests adjustments to reflect budgetary changes generated from the application of inflation and deflation factors to specific expenditure accounts. Affected accounts include food, postage, gasoline, and others.

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

	<u>General Fund Total</u>	<u>Total Funds</u>
FY 2022	(\$29,248)	(\$29,248)
FY 2023	(\$29,248)	(\$29,248)

PL - 4 - Service Now Reduction -

The executive requests a decrease in funding because of the purchase of ServiceNow licenses and programs for the 2023 biennium. The executive is anticipating operating efficiencies and other savings by using ServiceNow. The operating budget is requested to decrease by \$29,248 for FY 2022 and \$29,248 for FY 2023.

	<u>General Fund Total</u>	<u>Total Funds</u>
FY 2022	\$63,563	\$63,563
FY 2023	\$63,563	\$63,563

PL - 6416003 - Program 06 - Overtime -

The executive requests \$63,563 per fiscal year to meet overtime costs.

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

	<u>General Fund Total</u>	<u>Total Funds</u>
FY 2022	(\$270,395)	(\$270,395)
FY 2023	\$0	\$0

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

The Governor has proposed legislation to impose a two-month state share holiday for employer contributions into the state health insurance fund. This change package removes the general fund portion of the savings generated by the contribution holiday. Savings from other funding sources will remain in the agency to be able to address ongoing functions of the agency. This change package is contingent on passage and approval of the proposed legislation.

Department of Corrections - 64010

Clinical Services Division - 06

	<u>General Fund Total</u>	<u>Total Funds</u>
FY 2022	\$2,559,048	\$2,559,048
FY 2023	\$2,559,048	\$2,559,048

NP - 6416001 - HepC Treatment Requirements -

The executive requests funding to provide hepatitis C treatment to all HCV+ offenders located in secure facilities.

	<u>General Fund Total</u>	<u>Total Funds</u>
FY 2022	\$402,362	\$402,362
FY 2023	\$385,838	\$385,838

NP - 6416002 - Additional Medical & Mental Health Services -

The executive requests 5.00 FTE to assist with medical, mental health and addiction counseling at Montana State Prison (MSP). The Clinical Services Division requests additional medical and mental health services staff in the following areas: 2.00 FTE for nursing, 1.00 FTE for medical records, 1.00 FTE for a licensed addiction counselor, and 1.00 FTE for a mental health therapist. The Governor Gianforte budget removed 1.00 FTE administrative assistant from the request.

Department of Corrections - 64010

Board of Pardons and Parole - 07

**07 Board of
Pardons & Parole
Annette Carter 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 2021	Budget Adjustments Fiscal 2022	Total Exec. Budget Fiscal 2022	Budget Adjustments Fiscal 2023	Total Exec. Budget Fiscal 2023	Executive Budget Request 2023 Biennium
Budget Item						
FTE	9.00	0.00	9.00	0.00	9.00	
Personal Services	903,868	(99,942)	803,926	(75,631)	828,237	1,632,163
Operating Expenses	184,153	(2,755)	181,398	(2,597)	181,556	362,954
Total Costs	\$1,088,021	(\$102,697)	\$985,324	(\$78,228)	\$1,009,793	\$1,995,117
General Fund	1,088,021	(102,697)	985,324	(78,228)	1,009,793	1,995,117
Total Funds	\$1,088,021	(\$102,697)	\$985,324	(\$78,228)	\$1,009,793	\$1,995,117

Program Proposed Budget Adjustments	Budget Adjustments Fiscal 2022		Budget Adjustments Fiscal 2023	
	General Fund	Total Funds	General Fund	Total Funds
Statewide Present Law Adjustments				
SWPL - 1 - Personal Services	(81,097)	(81,097)	(75,631)	(75,631)
SWPL - 3 - Inflation Deflation	(424)	(424)	(266)	(266)
<i>Total Statewide Present Law Adjustments</i>	<i>(\$81,521)</i>	<i>(\$81,521)</i>	<i>(\$75,897)</i>	<i>(\$75,897)</i>
Present Law Adjustments				
PL - 4 - Service Now Reduction	(2,331)	(2,331)	(2,331)	(2,331)
<i>Total Present Law Adjustments</i>	<i>(\$2,331)</i>	<i>(\$2,331)</i>	<i>(\$2,331)</i>	<i>(\$2,331)</i>
New Proposals				
NP - 5555 - Reduce GF Budget for State Share Holiday OTO	(18,845)	(18,845)	0	0
<i>Total New Proposals</i>	<i>(\$18,845)</i>	<i>(\$18,845)</i>	<i>\$0</i>	<i>\$0</i>
Total Budget Adjustments	(\$102,697)	(\$102,697)	(\$78,228)	(\$78,228)

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

	<u>General Fund Total</u>	<u>Total Funds</u>
FY 2022	(\$81,097)	(\$81,097)
FY 2023	(\$75,631)	(\$75,631)

SWPL - 1 - Personal Services -

The executive requests adjustments to the present law personal services budget. This request has been broken into the following categories:

- Expected changes
- Personal services management decisions
- Modifications made to the personal services budget in the 2021 biennium

Department of Corrections - 64010

Board of Pardons and Parole - 07

	<u>General Fund Total</u>	<u>Total Funds</u>
FY 2022	(\$424)	(\$424)
FY 2023	(\$266)	(\$266)

SWPL - 3 - Inflation Deflation -

The executive requests adjustments to reflect budgetary changes generated from the application of inflation and deflation factors to specific expenditure accounts. Affected accounts include food, postage, gasoline, and others.

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

	<u>General Fund Total</u>	<u>Total Funds</u>
FY 2022	(\$2,331)	(\$2,331)
FY 2023	(\$2,331)	(\$2,331)

PL - 4 - Service Now Reduction -

The executive requests a decrease in funding because of the purchase of ServiceNow licenses and programs for the 2023 biennium. The executive is anticipating operating efficiencies and other savings by using ServiceNow. The operating budget is requested to decrease by \$2,331 for FY 2022 and \$2,331 for FY 2023.

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

	<u>General Fund Total</u>	<u>Total Funds</u>
FY 2022	(\$18,845)	(\$18,845)
FY 2023	\$0	\$0

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

The Governor has proposed legislation to impose a two-month state share holiday for employer contributions into the state health insurance fund. This change package removes the general fund portion of the savings generate by the contribution holiday. Savings from other funding sources will remain in the agency to be able to address ongoing functions of the agency. This change package is contingent on passage and approval of the proposed legislation.