

Agency Budget Comparison

The following table compares the 2023 biennium appropriated budget and the adopted budget for the 2025 biennium by type of expenditure and source of funding.

Agency Budget Comparison				
Budget Item	Appropriated Budget 22-23	Legislative Budget 24-25	Biennium Change	Biennium % Change
Personal Services	142,282,965	153,141,011	10,858,046	7.63 %
Operating Expenses	76,119,439	96,386,947	20,267,508	26.63 %
Equipment & Intangible Assets	8,375,135	11,757,468	3,382,333	40.39 %
Local Assistance	50,002	50,002	0	0.00 %
Grants	20,191,667	25,482,638	5,290,971	26.20 %
Benefits & Claims	1,547,229	1,546,362	(867)	(0.06)%
Transfers	6,518,357	6,282,272	(236,085)	(3.62)%
Debt Service	6,038,487	3,605,022	(2,433,465)	(40.30)%
Total Expenditures	\$261,123,281	\$298,251,722	\$37,128,441	14.22 %
General Fund	73,203,976	100,086,953	26,882,977	36.72 %
State/Other Special Rev. Funds	154,329,109	163,651,529	9,322,420	6.04 %
Federal Spec. Rev. Funds	29,698,263	30,497,769	799,506	2.69 %
Proprietary Funds	3,891,933	4,015,471	123,538	3.17 %
Total Funds	\$261,123,281	\$298,251,722	\$37,128,441	14.22 %
Total Ongoing	\$260,998,281	\$289,781,361	\$28,783,080	11.03 %
Total OTO	\$125,000	\$8,470,361	\$8,345,361	6,676.29 %

Agency Description

The Department of Justice, under the direction of the Attorney General, is responsible for statewide legal services and counsel, law enforcement and public safety. The duties of the department are as follows:

- Provide legal representation for the state and its political subdivisions in criminal appeals
- Provide legal services and counsel for the state, county and municipal agencies, and their officials
- Enforce Montana traffic laws and register all motor vehicles
- Enforce state fire safety codes and regulations
- Assist local law enforcement agencies in bringing offenders to justice
- Manage a statewide system of death investigations and provide scientific analyses of specimens submitted by law enforcement officials, coroners, and state agencies
- Maintain and disseminate criminal justice information to authorized state, local, and other entities
- Provide uniform regulation of all gambling activities in the state of Montana
- Enforce consumer protection laws and regulations relating to unfair and deceptive business practices, and assist Montana consumers in making sound decisions by providing public outreach
- Provide statewide leadership on issues related to victims of crime and administer the crime victim compensation program for the benefit of innocent victims

Agency Highlights

**Department of Justice
Major Budget Highlights**

The 2025 biennium budget adopted by the legislature for the Department of Justice is 14.2% or \$37.1 million greater than the 2023 biennium. Significant biennial changes include:

- \$7.0 million in statewide present law adjustments to personal services, fixed costs, and inflation
- \$5.7 million for a net increase of 20.00 FTE that includes:
 - Two civil attorneys, one appellate attorney, and two prosecutors with one specifically directed to the exploitation of the elderly
 - Seven maintenance workers at the Boulder campus to replace existing modified employees
 - Nine investigators and agents to focus on human trafficking, major cases including officer involved shootings, and narcotic agents
 - A sexual assault nurse examiner
 - Two 0.50 FTE positions within the Montana Board of Crime Control
 - Increases in FTE are offset by the reduction of 3.00 FTE that had been vacant for a period of two years or longer
- \$5.1 million state special revenue for the maintenance costs of the Montana Enhanced Registration Licensing Network (MERLIN) replacement system
- \$4.0 million in one-time-only general fund for state support of victims' services
- \$2.9 million for a 6.1% increase in salary for highway patrol officers
- \$2.0 million in restricted one-time-only funding for major litigation
- \$2.0 million in one-time-only funding to replace outdated servers
- \$1.4 million for Montana Highway Patrol in-car and body cameras
- \$1.0 million restricted one-time-only funding for a Natural Resources Damage Program Contingency program

Agency Actuals and Budget Comparison

The following table compares FY 2022 actual expenditures, FY 2022 and FY 2023 appropriations, and the adopted budget for FY 2024 and FY 2025 by type of expenditure and source of funding.

Agency Actuals and Budget Comparison					
Budget Item	Actuals Fiscal 2022	Approp. Fiscal 2022	Approp. Fiscal 2023	Legislative Fiscal 2024	Legislative Fiscal 2025
FTE	0.00	825.65	825.65	845.65	845.65
Personal Services	70,920,934	69,153,344	73,129,621	76,367,954	76,773,057
Operating Expenses	34,351,042	38,222,413	37,897,026	48,189,068	48,197,879
Equipment & Intangible Assets	3,866,662	4,163,901	4,211,234	7,046,234	4,711,234
Local Assistance	24,110	25,001	25,001	25,001	25,001
Grants	8,617,702	9,951,272	10,240,395	12,367,400	13,115,238
Benefits & Claims	198,786	774,048	773,181	773,181	773,181
Transfers	1,166,804	3,377,221	3,141,136	3,141,136	3,141,136
Debt Service	4,193,967	4,235,976	1,802,511	1,802,511	1,802,511
Total Expenditures	\$123,340,007	\$129,903,176	\$131,220,105	\$149,712,485	\$148,539,237
General Fund	33,532,840	33,911,518	39,292,458	51,145,305	48,941,648
State/Other Special Rev. Funds	77,723,084	79,206,434	75,122,675	81,613,020	82,038,509
Federal Spec. Rev. Funds	10,193,385	14,844,282	14,853,981	14,949,598	15,548,171
Proprietary Funds	1,890,698	1,940,942	1,950,991	2,004,562	2,010,909
Total Funds	\$123,340,007	\$129,903,176	\$131,220,105	\$149,712,485	\$148,539,237
Total Ongoing	\$123,277,507	\$129,840,676	\$131,157,605	\$144,430,644	\$145,350,717
Total OTO	\$62,500	\$62,500	\$62,500	\$5,281,841	\$3,188,520

Summary of Legislative Action

The 2025 biennium budget for the Department of Justice is an increase of 13.7% or \$36.0 million when compared to the FY 2023 base budget appropriation. Many initiatives adopted by the legislature include new FTE:

- The legislature adopted 20.00 new FTE, a 2.4% increase, across multiple different divisions totaling \$5.7 million. The locations and purposes of these FTE are as follows:
 - The Montana Highway Patrol received seven maintenance workers at the Boulder Campus to replace existing modified employees
 - The Legal Services Division received two civil attorneys, one appellate attorney, one prosecutor for cases involving officer shootings, and one prosecutor directed to the exploitation of the elderly
 - The Division of Criminal Investigation received one sexual assault nurse examiner for the purposes of HB 79 and nine total investigator and agent positions to focus on human trafficking, major cases including officer involved shootings, and narcotics
 - The Board of Crime Control received two 0.50 FTE positions including one grant coordinator and one budget analyst
- The legislature also removed FTE from section D agencies that had been vacant for a period of two years or longer. The Gambling Control Division saw 3.00 FTE removed as a result

Additional equipment and IT related items were funded by the legislature in the amount of nearly \$10.1 million. More specifically:

- \$5.1 million in annual maintenance costs for the new CARS system designed to replace the MERLIN system
- \$2.1 million to replace outdated servers and expand firewall security
- \$2.9 million in general equipment upgrades including a new taser subscription for highway patrol officers, new in-car video systems for patrol cars, new patrol vehicles, and instrument maintenance

In addition to new FTE and equipment/IT projects, the legislature approved \$4.0 million in one-time-only general fund for increased state support to victims of crime to help offset decreasing federal funding. Pay increases of approximately 6.1% for highway patrol officers were approved totaling \$2.9 million. Lastly, \$2.0 million was approved by the legislature for major litigation and constitutional challenges particularly related to legislation passed by the 2021 Legislature.

Funding

The following table shows adopted agency funding for all sources of authority.

Funds	HB2 Ongoing	HB2 OTO	Non-Budgeted Proprietary	Statutory Appropriation	Total All Sources	% Total All Funds
General Fund	90,922,685	9,164,268	0	12,243,336	112,330,289	32.56 %
State Special Total	164,312,112	(660,583)	0	30,717,492	194,369,021	56.34 %
Federal Special Total	30,497,769	0	0	250,000	30,747,769	8.91 %
Proprietary Total	4,048,795	(33,324)	3,544,345	0	7,559,816	2.19 %
Other Total	0	0	0	0	0	0.00 %
Total All Funds	\$289,781,361	\$8,470,361	\$3,544,345	\$43,210,828	\$345,006,895	
Percent - Total All Sources	83.99 %	2.46 %	1.03 %	12.52 %		

In HB 2, general fund supports all divisions at varying levels except for the Gambling Control Division. The 2025 biennium adopted budget is primarily funded with state special revenue. State special revenue from the consumer protection settlement proceeds support consumer protection activities, gambling license fees support the Gambling Control Division, and motor vehicle fees support the Motor Vehicle Division. The Montana Highway Patrol (MHP) HB 2 budget accounts for most of the agency state special revenue. The Montana Board of Crime Control (MBCC) is primarily funded through federal special revenue, and this funding accounts for nearly all the HB 2 federal funding for the agency.

General fund statutory appropriations support the MHP retirement contributions and the state contribution to county attorney salaries. State special revenue statutory appropriations are principally used for grants and distributions for the 9-1-1 system. Statutory appropriations funded with federal special revenues support state and local law enforcement programs.

Budget Summary by Category

The following table summarizes the total budget by base, present law adjustments, and new proposals. For a description of these categories, please see the glossary.

Budget Item	-----General Fund-----				-----Total Funds-----			
	Budget Fiscal 2024	Budget Fiscal 2025	Biennium Fiscal 24-25	Percent of Budget	Budget Fiscal 2024	Budget Fiscal 2025	Biennium Fiscal 24-25	Percent of Budget
2023 Base Budget	39,229,958	39,229,958	78,459,916	78.39 %	131,157,605	131,157,605	262,315,210	87.95 %
SWPL Adjustments	2,909,482	3,071,234	5,980,716	5.98 %	3,683,086	4,258,228	7,941,314	2.66 %
PL Adjustments	1,054,230	1,053,338	2,107,568	2.11 %	3,710,011	3,707,890	7,417,901	2.49 %
New Proposals	7,951,635	5,587,118	13,538,753	13.53 %	11,161,783	9,415,514	20,577,297	6.90 %
Total Budget	\$51,145,305	\$48,941,648	\$100,086,953		\$149,712,485	\$148,539,237	\$298,251,722	

Other Legislation

HB 3 - This bill appropriates \$5,740,779 in supplemental general fund to the Department of Justice for FY 2023. This appropriation was provided to cover the following items:

- \$2.9 million to cover costs associated with the Boulder campus in which the MHP was required to take on costs but appropriations were not provided
- \$2.8 million in litigation funding for constitutional challenges

HB 5 - This bill appropriates money for capital development and major repair projects for the 2025 biennium. HB 5 appropriates just over \$3.0 million to the Department of Justice to repair or replace existing structural components at the MHP Boulder campus including the boiler system, roof, and general dorm renovations.

HB 10 - This bill revises laws related to financing state IT and appropriates money for information technology capital projects. The Department of Justice is appropriated \$45,215,000 for the CARS system designed to replace MERLIN. This bill also outlines requirements that the Department of Justice shall develop and submit a plan to the judicial branch, law enforcement, and justice interim budget committee and the long-range planning budget committee outlining implementation timelines, milestones, and a detailed project budget.

HB 362 - This bill revises laws around Crisis Intervention Team (CIT) training and requires that the program have a statewide project coordinator. The Board of Crime Control is appropriated \$600,000 from the marijuana state special revenue account in 16-12-111, MCA.

HB 697 - This bill provides reporting requirements, changes the status of the Public Safety Officer Standards and Training (POST) Council from a division within the department to an administratively attached body, and requires an interim study around the staffing, structure, and duties of the POST. This bill clarifies that funding for the POST Council come from the Montana Law Enforcement Academy (MLEA) state special revenue account.

HB 904 - This bill provides free entry-level training for commercial driver's licenses that complies with federal requirements. This bill appropriates \$20,000 to the Department of Justice to implement commercial driver's license rulemaking and record checks.

SB 229 - This bill increases annual reimbursement of witness expenses based on actual costs and moves the responsibility of covering these expenses from the counties to the Department of Justice. An appropriation of \$150,000 each fiscal year of the 2025 biennium is provided to the department for this purpose.

SB 294 - This bill establishes an "End of Watch" trust fund for law enforcement officers and their families if the officer is killed or catastrophically injured in the line of duty and creates a state special revenue account to receive transfers of interest earned by the trust to provide a monthly income loss payment for up to five years to qualified recipients. There is appropriated \$800,000 to the department for the 2025 biennium to issue payments, and this appropriation is considered part of the base budget beginning in the 2027 biennium.

Executive Budget Comparison

The following table compares the legislative budget for the biennium to the budget requested by the Governor by type of expenditure and source of funding.

Executive Budget Comparison								
Budget Item	Approp. Fiscal 2023	Executive Budget Fiscal 2024	Legislative Budget Fiscal 2024	Leg — Exec. Difference Fiscal 2024	Executive Budget Fiscal 2025	Legislative Budget Fiscal 2025	Leg — Exec. Difference Fiscal 2025	Biennium Difference Fiscal 24-25
FTE	825.65	864.15	845.65	(18.50)	864.15	845.65	(18.50)	(18.50)
Personal Services	73,129,621	78,492,814	76,367,954	(2,124,860)	78,904,485	76,773,057	(2,131,428)	(4,256,288)
Operating Expenses	37,897,026	48,561,667	48,189,068	(372,599)	48,460,369	48,197,879	(262,490)	(635,089)
Equipment & Intangible Assets	4,211,234	7,468,294	7,046,234	(422,060)	4,711,234	4,711,234	0	(422,060)
Local Assistance	25,001	25,001	25,001	0	25,001	25,001	0	0
Grants	10,240,395	10,309,895	12,367,400	2,057,505	11,051,980	13,115,238	2,063,258	4,120,763
Benefits & Claims	773,181	773,181	773,181	0	773,181	773,181	0	0
Transfers	3,141,136	3,141,136	3,141,136	0	3,141,136	3,141,136	0	0
Debt Service	1,802,511	1,802,511	1,802,511	0	1,802,511	1,802,511	0	0
Total Costs	\$131,220,105	\$150,574,499	\$149,712,485	(\$862,014)	\$148,869,897	\$148,539,237	(\$330,660)	(\$1,192,674)
General Fund	39,292,458	49,113,100	51,145,305	2,032,205	47,270,552	48,941,648	1,671,096	3,703,301
State/other Special Rev. Funds	75,122,675	84,486,433	81,613,020	(2,873,413)	84,017,848	82,038,509	(1,979,339)	(4,852,752)
Federal Spec. Rev. Funds	14,853,981	14,956,037	14,949,598	(6,439)	15,555,686	15,548,171	(7,515)	(13,954)
Other	1,950,991	2,018,929	2,004,562	(14,367)	2,025,811	2,010,909	(14,902)	(29,269)
Total Funds	\$131,220,105	\$150,574,499	\$149,712,485	(\$862,014)	\$148,869,897	\$148,539,237	(\$330,660)	(\$1,192,674)
Total Ongoing	\$131,157,605	\$147,734,499	\$144,430,644	(\$3,303,855)	\$148,119,897	\$145,350,717	(\$2,769,180)	(\$6,073,035)
Total OTO	\$62,500	\$2,840,000	\$5,281,841	\$2,441,841	\$750,000	\$3,188,520	\$2,438,520	\$4,880,361

The 2025 biennium budget adopted by the legislature for the department of Justice is \$1.1 million lower than the budget request submitted by the executive. Ongoing appropriations were adopted at \$6.0 million below the level requested by the executive while one-time-only appropriations were adopted at \$4.9 million higher than the executive's request. Differences include:

- (\$4.6 million) – The legislature adopted funding for 23.00 of the 38.50 new FTE requested by the executive and revised the funding from state special revenue to general fund
 - The executive requested 7 attorneys, 7 maintenance workers, 5 highway patrol officers, 15 crime investigators, 3 trainers, 1 information technology system analyst, and 0.5 grant coordinator
 - The legislature funded 5 attorneys, 7 maintenance workers, 10 crime investigators, a 0.5 data analyst and a 0.5 grant coordinator
- (\$947,000) – The legislature adopted a reduction of the statewide adjustment for inflation
- (\$895,000) – The legislature adopted an additional 1.0% vacancy savings
- (\$500,000) – The legislature adopted a reduction from the request for the Natural Resource Damages Program
- (\$434,000) – The legislature adopted the removal of three vacant FTE from the Gambling Control Division
- (\$240,000) – The legislature did not adopt overtime pay for the Division of Criminal Investigation
- \$0 - The legislature changed \$5.7 million in funding from state special revenue to general fund for the funding of new FTE
- \$0 – The legislature changed \$5.1 million in funding from general fund to state special revenue to support maintenance costs associated with the new CARS system
- \$18,000 – The legislature adopted an increase for the costs of the state accounting, budgeting, and human resources system (SABHRS) budget
- \$195,000 – The legislature adopted funding to create a Sexual Assault Nurse Examiner Program in the Division of Criminal Investigation and added one FTE to manage the program
- \$326,000 – The legislature adopted funding to provide tasers for 242 troopers in the Montana Highway Patrol on a subscription-based service
- \$560,000 – The legislature adopted an increase in funding for the costs of training supplies and other costs at the Montana Law Enforcement Academy
- \$4.0 million – The legislature adopted general fund support of victims' services

Language and Statutory Authority

The legislature adopted the following language in HB 2:

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

"All remaining pass-through grant appropriations for the Board of Crime Control, up to \$100,000 in general fund money, \$180,000 in state special revenue, and \$7.0 million in federal funds, including reversions, for the 2023 biennium are authorized to continue and are appropriated in FY 2024 and FY 2025."

"The Legal Services Division, Montana Highway Patrol, Justice Information Technology Services Division, Division of Criminal Investigation, Gambling Control Division, Forensic Science Division, Motor Vehicle Division, and Central Services Division include a one-time-only reduction in FY 2024 and FY 2025 for a suspension of insurance premium payments to the Risk Management and Tort Defense Division's proprietary fund."

"The funding for the new position of the State Attorney's Office Prosecution Enhancement is restricted to ensure that the Department of Justice meets its statutory responsibilities under 41-3-210 and to prosecute child sexual abuse cases."

"The DCI Enhancements to Combat Crime provides two new positions. One must be a computer crime investigator and one an elder justice criminal investigator."

"If HB 697 is passed and approved with a condition that makes the Montana Public Safety Officer Standards and Training Council an administratively attached entity in the Department of Justice, then the following must occur: the Division of Criminal Investigation is reduced by \$135,266 general fund and \$459,497 state special funds in FY 2024 and \$135,266 general fund and \$460,881 state special funds in FY 2025; the Department of Justice shall reduce full-time equivalent positions authorized in HB 2 by 3.00 FTE; there is appropriated to the Department of Justice to the credit of the Montana Public Safety Officer Standards and Training Council \$594,763 in FY 2024 and \$596,147 in FY 2025 from the Department of Justice account established in 44-10-204; and the Montana Public Safety Officer Standards and Training Council may increase full-time equivalent positions authorized in HB 2 by 3.00 FTE."

"In each year of the 2025 biennium, the FAST Annual Maintenance Costs must be funded with \$1.55 million from the Motor Vehicle Division Administration account provided in 61-3-112 and \$1.0 million from the Motor Vehicle Information Technology System account provided in 61-3-550."

"The Division of Criminal Investigation includes an increase in general fund of \$159,512 in FY 2024 and \$180,866 in FY 2025, an increase in state special revenue of \$275,511 in FY 2024 and \$315,752 in FY 2025, an increase in federal special revenue of \$5,075 in FY 2024 and \$6,066 in FY 2025, and an increase in proprietary funding of \$1,919 in FY 2024 and \$2,361 in FY 2025. The increase was provided to offset inflationary impacts. The Department of Justice may allocate this increase in funding among programs when developing 2025 biennium operating plans."

Additionally, the legislature adopted the following HB 2 language, contingent on the passage and approval of other bills, and the adjustments to HB 2 appropriations are included as decision packages and incorporated in the tables in the fiscal report:

"If HB 60 is passed and approved, the Department of Justice is increased by \$3,718 general fund in FY 2024."

"If HB 174 is passed and approved, the Department of Justice is increased by \$226,155 general fund in FY 2024 and \$226,155 general fund in FY 2025."

"If HB 314 is passed and approved, the Department of Justice is increased by \$100 general fund, \$11,900 state special revenue, and \$2,000 federal special revenue in FY 2024 and \$100 general fund, \$11,900 state special revenue, and \$2,000 federal special revenue in FY 2025."

"If HB 402 is passed and approved, the Department of Justice is increased by \$75,000 general fund in FY 2024."

"If HB 457 is passed and approved, the Department of Justice is increased by \$90,000 general fund in FY 2024 and \$90,000 general fund in FY 2025."

"If HB 580 is passed and approved, the Department of Justice is increased by \$4,702 general fund and \$8,400 state special revenue in FY 2024 and \$4,702 general fund and \$8,400 state special revenue in FY 2025."

"If SB 11 is passed and approved, the Montana Board of Crime Control is increased by \$76,646 general fund in FY 2024 and \$63,846 general fund in FY 2025, and the Montana Board of Crime Control may increase full-time equivalent positions by 0.50 FTE in FY 2024 and 0.50 FTE in FY 2025."

"If SB 13 is passed and approved, the Department of Justice is increased by \$36,000 state special revenue in FY 2024 and \$36,000 state special revenue in FY 2025."

"If SB 160 is passed and approved, the Department of Justice is increased by \$3,000,000 general fund in FY 2024 and \$3,000,000 general fund in FY 2025, and the Department of Justice may increase full-time equivalent positions authorized in HB 2 by 1.00 FTE in FY 2024 and 1.00 FTE in FY 2025."

"If SB 250 is passed and approved, the Department of Justice is increased by \$112,708 general fund in FY 2024 and \$57,412 general fund in FY 2025."

"If SB 522 is passed and approved, the Department of Justice is increased by \$75,505 state special revenue in FY 2024 and \$81,258 state special revenue in FY 2025."

"If SB 538 is passed and approved, the Department of Justice is increased by \$22,200 state special revenue in FY 2024 and \$22,200 state special revenue in FY 2025."

Program Budget Comparison

The following table compares the 2023 biennium appropriated budget and the adopted budget for the 2025 biennium by type of expenditure and source of funding.

Program Budget Comparison				
Budget Item	Appropriated Budget 22-23	Legislative Budget 24-25	Biennium Change	Biennium % Change
Personal Services	12,689,079	13,908,331	1,219,252	9.61 %
Operating Expenses	3,790,603	8,137,366	4,346,763	114.67 %
Equipment & Intangible Assets	305,125	0	(305,125)	(100.00)%
Benefits & Claims	114,467	0	(114,467)	(100.00)%
Transfers	12,750	18,000	5,250	41.18 %
Debt Service	107,776	14,024	(93,752)	(86.99)%
Total Expenditures	\$17,019,800	\$22,077,721	\$5,057,921	29.72 %
General Fund	14,435,326	19,668,524	5,233,198	36.25 %
State/Other Special Rev. Funds	2,024,951	1,964,621	(60,330)	(2.98)%
Federal Spec. Rev. Funds	559,523	444,576	(114,947)	(20.54)%
Total Funds	\$17,019,800	\$22,077,721	\$5,057,921	29.72 %
Total Ongoing	\$17,019,800	\$18,900,342	\$1,880,542	11.05 %
Total OTO	\$0	\$3,177,379	\$3,177,379	100.00 %

Program Description

The State Attorney's Office (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-related, 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 Consumer Protection (OCP) responds to consumer complaints and enforces Montana's consumer protection laws and regulations relating to unfair and deceptive business practices.

Program Highlights

Legal Services Division Major Budget Highlights
<p>The 2025 biennium budget adopted by the legislature for the Legal Services Division is 29.7% or nearly \$5.1 million greater than the 2023 biennium. Significant biennial changes include:</p> <ul style="list-style-type: none"> • \$2.0 million general fund for major litigation primarily associated with constitutional challenges • \$1.5 million one-time-only funding for the Natural Resources Damage Program Contingency • \$1.2 million for 5.00 FTE lawyer positions including <ul style="list-style-type: none"> ◦ 2.00 FTE to address constitutional challenges ◦ 1.00 FTE to address exploitation of the elderly ◦ 1.00 FTE for appellate functions ◦ 1.00 FTE related to homicides and officer-involved shootings • \$1.0 million in statewide present law adjustments to personal services, fixed costs, and inflation

Program Actuals and Budget Comparison

The following table compares FY 2022 actual expenditures, FY 2022 and FY 2023 appropriations, and the adopted budget for FY 2024 and FY 2025 by type of expenditure and source of funding.

Program Actuals and Budget Comparison					
Budget Item	Actuals Fiscal 2022	Approp. Fiscal 2022	Approp. Fiscal 2023	Legislative Fiscal 2024	Legislative Fiscal 2025
FTE	0.00	56.00	56.00	61.00	61.00
Personal Services	5,911,545	6,168,838	6,520,241	6,940,333	6,967,998
Operating Expenses	1,568,745	1,806,186	1,984,417	4,068,397	4,068,969
Equipment & Intangible Assets	305,125	305,125	0	0	0
Benefits & Claims	0	114,467	0	0	0
Transfers	2,983	3,750	9,000	9,000	9,000
Debt Service	91,156	100,764	7,012	7,012	7,012
Total Expenditures	\$7,879,554	\$8,499,130	\$8,520,670	\$11,024,742	\$11,052,979
General Fund	6,932,978	7,116,755	7,318,571	9,821,321	9,847,203
State/Other Special Rev. Funds	731,577	1,047,502	977,449	981,128	983,493
Federal Spec. Rev. Funds	214,999	334,873	224,650	222,293	222,283
Total Funds	\$7,879,554	\$8,499,130	\$8,520,670	\$11,024,742	\$11,052,979
Total Ongoing	\$7,879,554	\$8,499,130	\$8,520,670	\$9,436,251	\$9,464,091
Total OTO	\$0	\$0	\$0	\$1,588,491	\$1,588,888

Funding

The following table shows proposed agency funding for all sources of authority.

Department of Justice, 01-Legal Services Division Funding by Source of Authority						
Funds	HB2	Non-Budgeted Proprietary	Statutory Appropriation	Total All Sources	% Total All Funds	
01100 General Fund	19,668,524	0	12,360	19,680,884	88.29 %	
02140 Consumer Education Settlement	1,372,325	0	0	1,372,325	63.40 %	
02937 DOJ Misc SSR MOUs	592,296	0	0	592,296	27.36 %	
02957 DOJ Major Litigation	0	0	200,000	200,000	9.24 %	
State Special Total	\$1,964,621	\$0	\$200,000	\$2,164,621	9.71 %	
03187 BCC Grants To Dept. Of Justice	2	0	0	2	0.00 %	
03801 Dept Of Justice-Misc Grants	444,574	0	0	444,574	100.00 %	
Federal Special Total	\$444,576	\$0	\$0	\$444,576	1.99 %	
Proprietary Total	\$0	\$0	\$0	\$0	0.00 %	
Total All Funds	\$22,077,721	\$0	\$212,360	\$22,290,081		

General fund is the primary funding source of the Legal Services Division (LSD) HB 2 budget. The cost of major litigation is entirely supported by general fund. Each of the various functions within LSD has a unique funding source. Attorneys are supported by general fund, state special revenue from consumer education settlement funds, and other state special revenues generated from agreements with other state agencies. The prosecution of hunting violations is funded by the Department of Fish, Wildlife, and Parks. The prosecution of workers' compensation violations is funded by the Montana State Fund. Each of those funding sources are used upon occurrence. Funding for assistance to crime victims comes from the general fund, state special revenue funds, and federal grants. Statutory authority for crime victims' compensation is established in 53-9-113, MCA.

Budget Summary by Category

The following table summarizes the total budget by base, present law adjustments, and new proposals. For a description of these categories, please see the glossary.

Budget Item	-----General Fund-----				-----Total Funds-----			
	Budget Fiscal 2024	Budget Fiscal 2025	Biennium Fiscal 24-25	Percent of Budget	Budget Fiscal 2024	Budget Fiscal 2025	Biennium Fiscal 24-25	Percent of Budget
2023 Base Budget	7,318,571	7,318,571	14,637,142	74.42 %	8,520,670	8,520,670	17,041,340	77.19 %
SWPL Adjustments	527,382	562,814	1,090,196	5.54 %	542,018	580,228	1,122,246	5.08 %
PL Adjustments	1,000,718	1,000,565	2,001,283	10.18 %	1,000,725	1,000,571	2,001,296	9.06 %
New Proposals	974,650	965,253	1,939,903	9.86 %	961,329	951,510	1,912,839	8.66 %
Total Budget	\$9,821,321	\$9,847,203	\$19,668,524		\$11,024,742	\$11,052,979	\$22,077,721	

Present Law Adjustments

The "Present Law" Adjustments table shows the changes from the base appropriation to the adopted budget. "Statewide Present Law" adjustments (DP 1, DP 2, DP 3) are standard categories of adjustments made to all agencies. Decisions on these items were applied globally to all agencies.

	-----Fiscal 2024-----					-----Fiscal 2025-----				
	FTE	General Fund	State Special	Federal Special	Total Funds	FTE	General Fund	State Special	Federal Special	Total Funds
DP 1 - Personal Services	0.00	(89,047)	(6,702)	0	(95,749)	0.00	(63,824)	(4,803)	0	(68,627)
DP 2 - Fixed Costs	0.00	383,933	3,838	0	387,771	0.00	383,680	3,930	0	387,610
DP 3 - Inflation Deflation	0.00	232,496	17,500	0	249,996	0.00	242,958	18,287	0	261,245
DP 20 - SABHRS Rate Adjustment	0.00	718	7	0	725	0.00	565	6	0	571
DP 102 - Litigation Funding (RST/BIEN/OTO)	0.00	1,000,000	0	0	1,000,000	0.00	1,000,000	0	0	1,000,000
DP 222 - RMTD Adjustment	0.00	29,558	295	0	29,853	0.00	29,550	303	0	29,853
DP 223 - RMTD Adjustment (OTO)	0.00	(29,558)	(295)	0	(29,853)	0.00	(29,550)	(303)	0	(29,853)
Grand Total All Present Law Adjustments	0.00	\$1,528,100	\$14,643	\$0	\$1,542,743	0.00	\$1,563,379	\$17,420	\$0	\$1,580,799

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

DP 1 - Personal Services -

The legislature adopted adjustments to the present law personal services budget for expected changes, management decisions and budget modifications.

DP 2 - Fixed Costs -

The legislature adopted adjustments to provide the funding required for fixed costs assessed by other agencies within state government for the services they provide. Examples include: warrant writer, motor pool, information technology services, etc.

DP 3 - Inflation Deflation -

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

DP 20 - SABHRS Rate Adjustment -

The legislature adopted an increase to proposed SABHRS rates.

DP 102 - Litigation Funding (RST/BIEN/OTO) -

The legislature adopted a one-time only increase in general fund authority for litigation expenses. The funding will provide additional resources including experts, outside counsel, and increased costs in courts nationwide. The appropriation will also provide funding to pay for litigation expenses like discovery costs, technical support, trial preparation, and in some cases, attorney fees and costs the state must pay pursuant to court orders. Since 2021, the volume of constitutional challenges to state laws has increased significantly. This appropriation is restricted to its designated use.

DP 222 - RMTD Adjustment -

The legislature adopted an adjustment to the insurance premiums paid to the Risk Management and Tort Defense Division proprietary fund. This decision package eliminates the reduction included in DP 2. This change is necessary to designate the reduction as one-time-only in the budgeting system.

DP 223 - RMTD Adjustment (OTO) -

The legislature adopted an adjustment to the insurance premiums paid to the Risk Management and Tort Defense Division proprietary fund. This decision package designates the reduction as one-time-only.

New Proposals

The "New Proposals" table shows new changes to spending.

	-----Fiscal 2024-----					-----Fiscal 2025-----				
	FTE	General Fund	State Special	Federal Special	Total Funds	FTE	General Fund	State Special	Federal Special	Total Funds
DP 101 - Civil Attorney	2.00	231,087	0	0	231,087	2.00	230,701	0	0	230,701
DP 196 - Elder Exploitation Prosecutor	1.00	118,344	0	0	118,344	1.00	118,741	0	0	118,741
DP 197 - Appellate Attorney	1.00	133,115	0	0	133,115	1.00	128,686	0	0	128,686
DP 198 - Natural Resource Damage Program Contingency (RST/BIEN/OTO)	0.00	500,000	0	0	500,000	0.00	500,000	0	0	500,000
DP 199 - State Attorneys Office Prosecution Enhancement (RST/OTO)	1.00	118,344	0	0	118,344	1.00	118,741	0	0	118,741
DP 333 - Adjustment to Inflation	0.00	(66,034)	(4,970)	0	(71,004)	0.00	(71,158)	(5,356)	0	(76,514)
DP 555 - Additional Vacancy Savings	0.00	(60,206)	(5,994)	(2,357)	(68,557)	0.00	(60,458)	(6,020)	(2,367)	(68,845)
Total	5.00	\$974,650	(\$10,964)	(\$2,357)	\$961,329	5.00	\$965,253	(\$11,376)	(\$2,367)	\$951,510

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

DP 101 - Civil Attorney -

The legislature adopted an increase in general fund authority for the addition of 2.00 FTE lawyers. These positions are intended to address the increased workload volume of constitutional challenges to state laws.

DP 196 - Elder Exploitation Prosecutor -

The legislature adopted an increase in general fund for 1.00 FTE to prosecute cases of exploitation of the elderly.

DP 197 - Appellate Attorney -

The legislature adopted general fund authority for the addition of 1.00 FTE appellate attorney within the Appellate Bureau.

DP 198 - Natural Resource Damage Program Contingency (RST/BIEN/OTO) -

The legislature adopted one-time-only general fund for the Natural Resource Damage Program (NRDP).

DP 199 - State Attorneys Office Prosecution Enhancement (RST/OTO) -

The legislature adopted one-time-only general fund authority for the addition of 1.00 FTE attorney position to address the increased prosecutorial casework related to use of force, homicides, officer-involved shootings, and cold case requests. This appropriation is restricted to ensure that the department of justice meets its statutory responsibilities under 41-3-210 and prosecute child sexual abuse cases where county attorneys are unable to do so.

DP 333 - Adjustment to Inflation -

The legislature adopted an adjustment to inflation included in DP 3.

DP 555 - Additional Vacancy Savings -

The legislature adopted an additional 1.0% vacancy savings.

Program Budget Comparison

The following table compares the 2023 biennium appropriated budget and the adopted budget for the 2025 biennium by type of expenditure and source of funding.

Program Budget Comparison				
Budget Item	Appropriated Budget 22-23	Legislative Budget 24-25	Biennium Change	Biennium % Change
Personal Services	60,563,233	63,579,653	3,016,420	4.98 %
Operating Expenses	21,534,233	24,874,011	3,339,778	15.51 %
Equipment & Intangible Assets	6,253,722	8,130,330	1,876,608	30.01 %
Debt Service	4,124,132	2,954,524	(1,169,608)	(28.36)%
Total Expenditures	\$92,475,320	\$99,538,518	\$7,063,198	7.64 %
General Fund	1,297,277	3,493,150	2,195,873	169.27 %
State/Other Special Rev. Funds	91,178,043	96,045,368	4,867,325	5.34 %
Total Funds	\$92,475,320	\$99,538,518	\$7,063,198	7.64 %
Total Ongoing	\$92,475,320	\$99,647,290	\$7,171,970	7.76 %
Total OTO	\$0	(\$108,772)	(\$108,772)	100.00 %

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. The patrol also provides security for the governor.

Program Highlights

<p>Montana Highway Patrol Major Budget Highlights</p>
<p>The 2025 biennium budget adopted by the legislature for the Montana Highway Patrol is 7.6% or \$7.1 million greater than the 2023 biennium. Biennial changes include:</p> <ul style="list-style-type: none"> • \$2.9 million in salary increases, an increase of 6.1%, for highway patrol officers • \$2.6 million for 7.00 FTE maintenance workers for the Boulder campus • \$1.4 million for a new video system for patrol vehicles • \$800,000 for an equipment increase including patrol vehicles • \$450,000 to pay county detention facilities at an increased rate per HB 174 • Increases were partially offset by an overall reduction in statewide present law adjustments to personal services, fixed costs, and inflation totaling \$1.1 million

Program Actuals and Budget Comparison

The following table compares FY 2022 actual expenditures, FY 2022 and FY 2023 appropriations, and the adopted budget for FY 2024 and FY 2025 by type of expenditure and source of funding.

Program Actuals and Budget Comparison					
Budget Item	Actuals Fiscal 2022	Approp. Fiscal 2022	Approp. Fiscal 2023	Legislative Fiscal 2024	Legislative Fiscal 2025
FTE	0.00	314.09	314.09	321.09	321.09
Personal Services	29,897,878	29,892,418	30,670,815	31,697,490	31,882,163
Operating Expenses	11,236,671	11,316,693	10,217,540	12,441,239	12,432,772
Equipment & Intangible Assets	2,430,896	2,588,557	3,665,165	4,065,165	4,065,165
Debt Service	2,691,380	2,646,870	1,477,262	1,477,262	1,477,262
Total Expenditures	\$46,256,825	\$46,444,538	\$46,030,782	\$49,681,156	\$49,857,362
General Fund	1,056,876	1,088,818	208,459	1,746,552	1,746,598
State/Other Special Rev. Funds	45,199,949	45,355,720	45,822,323	47,934,604	48,110,764
Total Funds	\$46,256,825	\$46,444,538	\$46,030,782	\$49,681,156	\$49,857,362
Total Ongoing	\$46,256,825	\$46,444,538	\$46,030,782	\$49,735,542	\$49,911,748
Total OTO	\$0	\$0	\$0	(\$54,386)	(\$54,386)

Funding

The following table shows proposed agency funding for all sources of authority.

Department of Justice, 03-Montana Highway Patrol Funding by Source of Authority					
Funds	HB2	Non-Budgeted Proprietary	Statutory Appropriation	Total All Sources	% Total All Funds
01100 General Fund	3,493,150	0	4,010,463	7,503,613	7.25 %
02014 Highway Patrol Pay & Retention	18,698,282	0	0	18,698,282	19.46 %
02143 Drug Forfeitures-State	0	0	21,000	21,000	0.02 %
02464 MHP Highway State Special	69,152,730	0	0	69,152,730	71.98 %
02690 Public Service Radio	7,503,106	0	0	7,503,106	7.81 %
02594 Statewide 911 Services Admin	691,250	0	0	691,250	0.72 %
State Special Total	\$96,045,368	\$0	\$21,000	\$96,066,368	92.75 %
Federal Special Total	\$0	\$0	\$0	\$0	0.00 %
Proprietary Total	\$0	\$0	\$0	\$0	0.00 %
Total All Funds	\$99,538,518	\$0	\$4,031,463	\$103,569,981	

The Montana Highway Patrol (MHP) HB 2 budget is primarily supported with state special revenue. Most of the HB 2 costs, are funded by the MHP Highway State Special account established by the 2017 Legislature. Remaining state special revenues are primarily derived from the Highway Patrol Pay & Retention account. Statutory authority of \$4.0 million, as outlined in 16-6-404, MCA, provides general fund for highway patrol retirement contributions.

Budget Summary by Category

The following table summarizes the total budget by base, present law adjustments, and new proposals. For a description of these categories, please see the glossary.

Budget Item	-----General Fund-----				-----Total Funds-----			
	Budget Fiscal 2024	Budget Fiscal 2025	Biennium Fiscal 24-25	Percent of Budget	Budget Fiscal 2024	Budget Fiscal 2025	Biennium Fiscal 24-25	Percent of Budget
2023 Base Budget	208,459	208,459	416,918	11.94 %	46,030,782	46,030,782	92,061,564	92.49 %
SWPL Adjustments	0	0	0	0.00 %	(389,810)	(197,182)	(586,992)	(0.59)%
PL Adjustments	0	0	0	0.00 %	1,848,361	1,847,648	3,696,009	3.71 %
New Proposals	1,538,093	1,538,139	3,076,232	88.06 %	2,191,823	2,176,114	4,367,937	4.39 %
Total Budget	\$1,746,552	\$1,746,598	\$3,493,150		\$49,681,156	\$49,857,362	\$99,538,518	

Present Law Adjustments

The "Present Law" Adjustments table shows the changes from the base appropriation to the adopted budget. "Statewide Present Law" adjustments (DP 1, DP 2, DP 3) are standard categories of adjustments made to all agencies. Decisions on these items were applied globally to all agencies.

Present Law Adjustments	-----Fiscal 2024-----					-----Fiscal 2025-----				
	FTE	General Fund	State Special	Federal Special	Total Funds	FTE	General Fund	State Special	Federal Special	Total Funds
DP 1 - Personal Services	0.00	0	(894,710)	0	(894,710)	0.00	0	(711,529)	0	(711,529)
DP 2 - Fixed Costs	0.00	0	(319,515)	0	(319,515)	0.00	0	(321,131)	0	(321,131)
DP 3 - Inflation Deflation	0.00	0	824,415	0	824,415	0.00	0	835,478	0	835,478
DP 20 - SABHRS Rate Adjustment	0.00	0	3,361	0	3,361	0.00	0	2,648	0	2,648
DP 222 - RMTD Adjustment	0.00	0	454,386	0	454,386	0.00	0	454,386	0	454,386
DP 223 - RMTD Adjustment (OTO)	0.00	0	(454,386)	0	(454,386)	0.00	0	(454,386)	0	(454,386)
DP 302 - MHP Salary Survey	0.00	0	1,445,000	0	1,445,000	0.00	0	1,445,000	0	1,445,000
DP 303 - Equipment (RST/BIEN/OTO)	0.00	0	400,000	0	400,000	0.00	0	400,000	0	400,000
Grand Total All Present Law Adjustments	0.00	\$0	\$1,458,551	\$0	\$1,458,551	0.00	\$0	\$1,650,466	\$0	\$1,650,466

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

DP 1 - Personal Services -

The legislature adopted adjustments to the present law personal services budget for expected changes, management decisions and budget modifications.

DP 2 - Fixed Costs -

The legislature adopted adjustments to provide the funding required for fixed costs assessed by other agencies within state government for the services they provide. Examples include: warrant writer, motor pool, information technology services, etc.

DP 3 - Inflation Deflation -

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

DP 20 - SABHRS Rate Adjustment -

The legislature adopted an increase to proposed SABHRS rates.

DP 222 - RMTD Adjustment -

The legislature adopted an adjustment to the insurance premiums paid to the Risk Management and Tort Defense Division proprietary fund. This decision package eliminates the reduction included in DP 2. This change is necessary to designate the reduction as one-time-only in the budgeting system.

DP 223 - RMTD Adjustment (OTO) -

The legislature adopted an adjustment to the insurance premiums paid to the Risk Management and Tort Defense Division proprietary fund. This decision package designates the reduction as one-time-only.

DP 302 - MHP Salary Survey -

The legislature adopted an increase of 6.1% in salary for all uniformed MHP employees as calculated in the salary survey.

DP 303 - Equipment (RST/BIEN/OTO) -

The legislature adopted one-time-only funding for equipment, including patrol vehicles. This appropriation is restricted for its designated use.

New Proposals

The "New Proposals" table shows new changes to spending.

New Proposals	-----Fiscal 2024-----					-----Fiscal 2025-----				
	FTE	General Fund	State Special	Federal Special	Total Funds	FTE	General Fund	State Special	Federal Special	Total Funds
DP 301 - Boulder Campus	7.00	1,311,938	0	0	1,311,938	7.00	1,311,984	0	0	1,311,984
DP 306 - MHP Camera Systems (BIEN)	0.00	0	700,000	0	700,000	0.00	0	700,000	0	700,000
DP 308 - MHP Tasers	0.00	0	163,000	0	163,000	0.00	0	163,000	0	163,000
DP 333 - Adjustment to Inflation	0.00	0	(245,270)	0	(245,270)	0.00	0	(261,025)	0	(261,025)
DP 1401 - HB 174	0.00	226,155	0	0	226,155	0.00	226,155	0	0	226,155
DP 1407 - SB 13	0.00	0	36,000	0	36,000	0.00	0	36,000	0	36,000
Total	7.00	\$1,538,093	\$653,730	\$0	\$2,191,823	7.00	\$1,538,139	\$637,975	\$0	\$2,176,114

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

DP 301 - Boulder Campus -

The legislature adopted general fund authority to support the expenses incurred by operating and maintaining the Boulder campus. The request would also provide 7.00 FTE as maintenance positions at the campus.

DP 306 - MHP Camera Systems (BIEN) -

The legislature adopted funding for a new in-car video system.

DP 308 - MHP Tasers -

The legislature adopted an increase in state special revenue to fund the subscription-based costs of supplying 242 troopers with tasers.

DP 333 - Adjustment to Inflation -

The legislature adopted an adjustment to inflation included in DP 3.

DP 1401 - HB 174 -

The legislature adopted contingency language to increase appropriations if HB 174 was passed and approved, and this decision package implements this language. HB 174 requires the reimbursement rates that are paid to county jails be calculated using \$82.00 per bed per day or the per diem rate for Crossroads Correctional Facility (CCF) less 10%, whichever is higher. This increases operating costs within the division.

DP 1407 - SB 13 -

The legislature adopted contingency language to increase appropriations if SB 13 was passed and approved and this decision package implements this language. SB 13 allows for oral fluid to be used to test for the presence of drugs. The Montana Highway Patrol will incur increased costs for each test they administer and for travel time related to providing training on oral fluid tests.

Program Budget Comparison

The following table compares the 2023 biennium appropriated budget and the adopted budget for the 2025 biennium by type of expenditure and source of funding.

Program Budget Comparison				
Budget Item	Appropriated Budget 22-23	Legislative Budget 24-25	Biennium Change	Biennium % Change
Personal Services	7,264,017	8,049,591	785,574	10.81 %
Operating Expenses	3,653,316	4,028,406	375,090	10.27 %
Equipment & Intangible Assets	390,199	2,163,640	1,773,441	454.50 %
Total Expenditures	\$11,307,532	\$14,241,637	\$2,934,105	25.95 %
General Fund	9,517,738	12,463,015	2,945,277	30.95 %
State/Other Special Rev. Funds	1,762,855	1,751,712	(11,143)	(0.63)%
Federal Spec. Rev. Funds	5,331	5,326	(5)	(0.09)%
Proprietary Funds	21,608	21,584	(24)	(0.11)%
Total Funds	\$11,307,532	\$14,241,637	\$2,934,105	25.95 %
Total Ongoing	\$11,307,532	\$12,208,719	\$901,187	7.97 %
Total OTO	\$0	\$2,032,918	\$2,032,918	100.00 %

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 Highlights

<p>Justice Information Technology Services Division Major Budget Highlights</p>
<p>The 2025 biennium budget adopted by the legislature for the JITSD is 26.0% or \$2.9 million greater than the 2023 biennium, including:</p> <ul style="list-style-type: none"> • \$2.0 million one-time-only funding in FY 2024 to replace servers • \$810,000 in statewide present law adjustments to personal services, fixed costs, and inflation • \$90,000 for new firewalls to protect the department's servers from cyber threats

Program Actuals and Budget Comparison

The following table compares FY 2022 actual expenditures, FY 2022 and FY 2023 appropriations, and the adopted budget for FY 2024 and FY 2025 by type of expenditure and source of funding.

Program Actuals and Budget Comparison					
Budget Item	Actuals Fiscal 2022	Approp. Fiscal 2022	Approp. Fiscal 2023	Legislative Fiscal 2024	Legislative Fiscal 2025
FTE	0.00	42.99	42.99	42.99	42.99
Personal Services	3,229,577	3,411,491	3,852,526	4,014,821	4,034,770
Operating Expenses	1,996,374	1,828,061	1,825,255	2,005,497	2,022,909
Equipment & Intangible Assets	359,379	353,379	36,820	2,126,820	36,820
Total Expenditures	\$5,585,330	\$5,592,931	\$5,714,601	\$8,147,138	\$6,094,499
General Fund	4,700,469	4,700,985	4,816,753	7,257,806	5,205,209
State/Other Special Rev. Funds	878,355	878,462	884,393	875,877	875,835
Federal Spec. Rev. Funds	2,668	2,668	2,663	2,663	2,663
Proprietary Funds	3,838	10,816	10,792	10,792	10,792
Total Funds	\$5,585,330	\$5,592,931	\$5,714,601	\$8,147,138	\$6,094,499
Total Ongoing	\$5,585,330	\$5,592,931	\$5,714,601	\$6,085,679	\$6,123,040
Total OTO	\$0	\$0	\$0	\$2,061,459	(\$28,541)

Funding

The following table shows proposed agency funding for all sources of authority.

Department of Justice, 04-Information Technology Services Division Funding by Source of Authority						
Funds	HB2	Non-Budgeted Proprietary	Statutory Appropriation	Total All Sources	% Total All Funds	
01100 General Fund	12,463,015	0	0	12,463,015	87.51 %	
02016 Criminal Justice Info Network	4,296	0	0	4,296	0.25 %	
02074 Gambling License Fee Account	30,654	0	0	30,654	1.75 %	
02140 Consumer Education Settlement	244,744	0	0	244,744	13.97 %	
02797 Criminal Records Info Sys	84,232	0	0	84,232	4.81 %	
02798 61-3-550 MVD MERLIN HB261	548,890	0	0	548,890	31.33 %	
02937 DOJ Misc SSR MOUs	6,478	0	0	6,478	0.37 %	
02799 Motor Vehicle Administration	186,740	0	0	186,740	10.66 %	
02464 MHP Highway State Special	645,678	0	0	645,678	36.86 %	
State Special Total	\$1,751,712	\$0	\$0	\$1,751,712	12.30 %	
03800 Medicaid Fraud	5,326	0	0	5,326	100.00 %	
Federal Special Total	\$5,326	\$0	\$0	\$5,326	0.04 %	
06005 Liquor Division	7,654	0	0	7,654	35.46 %	
06500 Agency Legal Services	13,930	0	0	13,930	64.54 %	
Proprietary Total	\$21,584	\$0	\$0	\$21,584	0.15 %	
Total All Funds	\$14,241,637	\$0	\$0	\$14,241,637		

The Justice Information Technology Services Division (JITSD) HB 2 budget is funded mainly with general fund. State special revenue comes primarily from the MHP Highway State Special account, Motor Vehicle Division MERLIN funds, and the consumer education settlement account. The variety of state special revenue accounts pay the costs of information technology services provided to the other divisions in DOJ. The balance of JISTD's funding comes from a small amount of federal special revenues (Medicaid) and proprietary funds including liquor licensing fees and agency legal service fees.

Budget Summary by Category

The following table summarizes the total budget by base, present law adjustments, and new proposals. For a description of these categories, please see the glossary.

Budget Item	-----General Fund-----				-----Total Funds-----			
	Budget Fiscal 2024	Budget Fiscal 2025	Biennium Fiscal 24-25	Percent of Budget	Budget Fiscal 2024	Budget Fiscal 2025	Biennium Fiscal 24-25	Percent of Budget
2023 Base Budget	4,816,753	4,816,753	9,633,506	77.30 %	5,714,601	5,714,601	11,429,202	80.25 %
SWPL Adjustments	444,099	491,854	935,953	7.51 %	444,099	491,854	935,953	6.57 %
PL Adjustments	417	329	746	0.01 %	417	329	746	0.01 %
New Proposals	1,996,537	(103,727)	1,892,810	15.19 %	1,988,021	(112,285)	1,875,736	13.17 %
Total Budget	\$7,257,806	\$5,205,209	\$12,463,015		\$8,147,138	\$6,094,499	\$14,241,637	

Present Law Adjustments

The "Present Law" Adjustments table shows the changes from the base appropriation to the adopted budget. "Statewide Present Law" adjustments (DP 1, DP 2, DP 3) are standard categories of adjustments made to all agencies. Decisions on these items were applied globally to all agencies.

Present Law Adjustments	-----Fiscal 2024-----					-----Fiscal 2025-----				
	FTE	General Fund	State Special	Federal Special	Total Funds	FTE	General Fund	State Special	Federal Special	Total Funds
DP 1 - Personal Services	0.00	204,451	0	0	204,451	0.00	224,610	0	0	224,610
DP 2 - Fixed Costs	0.00	38,196	0	0	38,196	0.00	37,880	0	0	37,880
DP 3 - Inflation Deflation	0.00	201,452	0	0	201,452	0.00	229,364	0	0	229,364
DP 20 - SABHRS Rate Adjustment	0.00	417	0	0	417	0.00	329	0	0	329
DP 222 - RMTD Adjustment	0.00	28,541	0	0	28,541	0.00	28,541	0	0	28,541
DP 223 - RMTD Adjustment (OTO)	0.00	(28,541)	0	0	(28,541)	0.00	(28,541)	0	0	(28,541)
Grand Total All Present Law Adjustments	0.00	\$444,516	\$0	\$0	\$444,516	0.00	\$492,183	\$0	\$0	\$492,183

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

DP 1 - Personal Services -

The legislature adopted adjustments to the present law personal services budget for expected changes, management decisions and budget modifications.

DP 2 - Fixed Costs -

The legislature adopted adjustments to provide the funding required for fixed costs assessed by other agencies within state government for the services they provide. Examples include: warrant writer, motor pool, information technology services, etc.

DP 3 - Inflation Deflation -

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

DP 20 - SABHRS Rate Adjustment -

The legislature adopted an increase to proposed SABHRS rates.

DP 222 - RMTD Adjustment -

The legislature adopted an adjustment to the insurance premiums paid to the Risk Management and Tort Defense Division proprietary fund. This decision package eliminates the reduction included in DP 2. This change is necessary to designate the reduction as one-time-only in the budgeting system.

DP 223 - RMTD Adjustment (OTO) -

The legislature adopted an adjustment to the insurance premiums paid to the Risk Management and Tort Defense Division proprietary fund. This decision package designates the reduction as one-time-only.

New Proposals

The "New Proposals" table shows new changes to spending.

	-----Fiscal 2024-----					-----Fiscal 2025-----				
	FTE	General Fund	State Special	Federal Special	Total Funds	FTE	General Fund	State Special	Federal Special	Total Funds
DP 333 - Adjustment to Inflation	0.00	(59,823)	0	0	(59,823)	0.00	(69,919)	0	0	(69,919)
DP 401 - Firewalls (RST/BIEN/OTO)	0.00	90,000	0	0	90,000	0.00	0	0	0	0
DP 402 - Server Replacement (OTO)	0.00	2,000,000	0	0	2,000,000	0.00	0	0	0	0
DP 555 - Additional Vacancy Savings	0.00	(33,640)	(8,516)	0	(42,156)	0.00	(33,808)	(8,558)	0	(42,366)
Total	0.00	\$1,996,537	(\$8,516)	\$0	\$1,988,021	0.00	(\$103,727)	(\$8,558)	\$0	(\$112,285)

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

DP 333 - Adjustment to Inflation -

The legislature adopted an adjustment to inflation included in DP 3.

DP 401 - Firewalls (RST/BIEN/OTO) -

The legislature adopted a one-time-only increase in general fund authority to provide firewalls that will protect DOJ servers from cyber threats. This appropriation is restricted for its designated use.

DP 402 - Server Replacement (OTO) -

The legislature adopted a one-time-only increase in general fund authority to replace and upgrade servers, which are at the end of their useful life.

DP 555 - Additional Vacancy Savings -

The legislature adopted an additional 1.0% vacancy savings.

Program Budget Comparison

The following table compares the 2023 biennium appropriated budget and the adopted budget for the 2025 biennium by type of expenditure and source of funding.

Program Budget Comparison				
Budget Item	Appropriated Budget 22-23	Legislative Budget 24-25	Biennium Change	Biennium % Change
Personal Services	20,944,452	24,736,079	3,791,627	18.10 %
Operating Expenses	11,107,933	14,921,991	3,814,058	34.34 %
Equipment & Intangible Assets	438,103	491,904	53,801	12.28 %
Grants	240,000	420,763	180,763	75.32 %
Benefits & Claims	1,432,762	1,546,362	113,600	7.93 %
Transfers	54,514	84,514	30,000	55.03 %
Debt Service	628,005	0	(628,005)	(100.00)%
Total Expenditures	\$34,845,769	\$42,201,613	\$7,355,844	21.11 %
General Fund	18,523,128	23,648,312	5,125,184	27.67 %
State/Other Special Rev. Funds	14,217,521	16,313,110	2,095,589	14.74 %
Federal Spec. Rev. Funds	2,105,120	2,235,911	130,791	6.21 %
Proprietary Funds	0	4,280	4,280	0.00 %
Total Funds	\$34,845,769	\$42,201,613	\$7,355,844	21.11 %
Total Ongoing	\$34,845,769	\$42,420,267	\$7,574,498	21.74 %
Total OTO	\$0	(\$218,654)	(\$218,654)	100.00 %

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, addresses 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), which establishes basic and advanced qualification and training standards and certification for employment of Montana's public safety officers, is removed as a bureau from the Division of Criminal Investigation beginning the 2025 biennium and will become an entity that is administratively attached to the Department of Justice for the 2025 biennium.

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; the Office of Victim Services and the state Sexual Assault Kit Initiative program.

Program Highlights

Department of Criminal Investigation Major Budget Highlights
<p>The 2025 biennium budget adopted by the legislature for the DCI is \$7.4 million or 21.1% greater than the 2023 biennium. This amount includes appropriations for the Public Safety Officer Standards and Training Council which was removed as a bureau within the Division of Criminal Investigation and administratively attached to the Department of Justice as a separate entity. Therefore, the biennial budget for the division will decrease by \$594,763 in FY 2024 and \$596,147 in FY 2025. Significant changes from the 2023 biennium include:</p> <ul style="list-style-type: none">• \$2.5 million for 10.00 FTE investigator positions including:<ul style="list-style-type: none">◦ One crime investigator and one victims' advocate in the Human Trafficking Unit◦ Three crime investigators to address crimes against persons and property◦ Two crime investigators to address the flow of dangerous drugs in underserved regions◦ One computer crime investigator◦ One elder justice criminal investigator◦ One sexual assault nurse examiner for the functions of HB 79• \$2.4 million in statewide present law adjustments to personal services, fixed costs, and inflation• \$1.3 million for cost increases in the annual maintenance costs of major information technology systems• \$560,000 in state special revenue for operating expenses at the Montana Law Enforcement Academy

Program Actuals and Budget Comparison

The following table compares FY 2022 actual expenditures, FY 2022 and FY 2023 appropriations, and the adopted budget for FY 2024 and FY 2025 by type of expenditure and source of funding.

Program Actuals and Budget Comparison					
Budget Item	Actuals Fiscal 2022	Approp. Fiscal 2022	Approp. Fiscal 2023	Legislative Fiscal 2024	Legislative Fiscal 2025
FTE	0.00	132.74	132.74	142.74	142.74
Personal Services	10,639,099	9,913,524	11,030,928	12,333,913	12,402,166
Operating Expenses	4,948,477	5,495,175	5,612,758	7,453,367	7,468,624
Equipment & Intangible Assets	338,966	314,651	123,452	368,452	123,452
Grants	126,315	120,000	120,000	207,505	213,258
Benefits & Claims	198,786	659,581	773,181	773,181	773,181
Transfers	11,295	12,257	42,257	42,257	42,257
Debt Service	620,202	628,005	0	0	0
Total Expenditures	\$16,883,140	\$17,143,193	\$17,702,576	\$21,178,675	\$21,022,938
General Fund	9,015,101	8,942,720	9,580,408	11,946,095	11,702,217
State/Other Special Rev. Funds	7,108,092	7,207,720	7,009,801	8,115,121	8,197,989
Federal Spec. Rev. Funds	759,947	992,753	1,112,367	1,115,540	1,120,371
Proprietary Funds	0	0	0	1,919	2,361
Total Funds	\$16,883,140	\$17,143,193	\$17,702,576	\$21,178,675	\$21,022,938
Total Ongoing	\$16,883,140	\$17,143,193	\$17,702,576	\$21,288,002	\$21,132,265
Total OTO	\$0	\$0	\$0	(\$109,327)	(\$109,327)

Funding

The following table shows proposed agency funding for all sources of authority.

Department of Justice, 05-Div of Criminal Investigation Funding by Source of Authority					
Funds	HB2	Non-Budgeted Proprietary	Statutory Appropriation	Total All Sources	% Total All Funds
01100 General Fund	23,648,312	0	0	23,648,312	55.46 %
02006 Cigarette Fire Safety Standard	363,944	0	0	363,944	2.17 %
02014 Highway Patrol Pay & Retention	320,502	0	0	320,502	1.91 %
02016 Criminal Justice Info Network	2,165,079	0	0	2,165,079	12.92 %
02106 Crime Victims Compensation-St	0	0	441,028	441,028	2.63 %
02140 Consumer Education Settlement	1,054,527	0	0	1,054,527	6.29 %
02546 MT Law Enforcement Academy	5,198,080	0	0	5,198,080	31.03 %
02797 Criminal Records Info Sys	6,152,854	0	0	6,152,854	36.72 %
02937 DOJ Misc SSR MOUs	427,745	0	0	427,745	2.55 %
02958 DCI Misc Agreements	156,763	0	0	156,763	0.94 %
02464 MHP Highway State Special	473,616	0	0	473,616	2.83 %
State Special Total	\$16,313,110	\$0	\$441,028	\$16,754,138	39.29 %
03169 Federal Crime Victims Benefits	848,806	0	0	848,806	37.96 %
03187 BCC Grants To Dept. Of Justice	15,780	0	0	15,780	0.71 %
03800 Medicaid Fraud	1,371,325	0	0	1,371,325	61.33 %
Federal Special Total	\$2,235,911	\$0	\$0	\$2,235,911	5.24 %
06500 Agency Legal Services	4,280	0	0	4,280	100.00 %
Proprietary Total	\$4,280	\$0	\$0	\$4,280	0.01 %
Total All Funds	\$42,201,613	\$0	\$441,028	\$42,642,641	

The Division of Criminal Investigation (DCI) is supported by a combination of general fund and state and federal special revenue. General fund supports criminal investigations, fire prevention and investigation, state matching funds for Medicaid fraud investigators, drug task forces, the computer crime unit, sexual and violent offender registry, amber alert, and the child sexual abuse response team.

The three largest sources of state special revenue supporting DCI are Montana Law Enforcement Academy surcharges that support the operation of the academy, criminal justice information network revenue that supports itself, and revenue from criminal justice background checks that are paid in exchange for completion of the background check. The largest source of federal state special revenue is Medicaid funding that supports investigations of Medicaid fraud. Statutory appropriations include funding for crime victim compensation, new to DCI following a reorganization transfer from Legal Services Division to DCI early in FY 2022.

Budget Summary by Category

The following table summarizes the total budget by base, present law adjustments, and new proposals. For a description of these categories, please see the glossary.

Budget Summary by Category								
Budget Item	-----General Fund-----				-----Total Funds-----			
	Budget Fiscal 2024	Budget Fiscal 2025	Biennium Fiscal 24-25	Percent of Budget	Budget Fiscal 2024	Budget Fiscal 2025	Biennium Fiscal 24-25	Percent of Budget
2023 Base Budget	9,580,408	9,580,408	19,160,816	81.02 %	17,702,576	17,702,576	35,405,152	83.90 %
SWPL Adjustments	876,111	937,689	1,813,800	7.67 %	802,178	915,538	1,717,716	4.07 %
PL Adjustments	51,043	50,823	101,866	0.43 %	681,092	680,862	1,361,954	3.23 %
New Proposals	1,438,533	1,133,297	2,571,830	10.88 %	1,992,829	1,723,962	3,716,791	8.81 %
Total Budget	\$11,946,095	\$11,702,217	\$23,648,312		\$21,178,675	\$21,022,938	\$42,201,613	

Present Law Adjustments

The "Present Law" Adjustments table shows the changes from the base appropriation to the adopted budget. "Statewide Present Law" adjustments (DP 1, DP 2, DP 3) are standard categories of adjustments made to all agencies. Decisions on these items were applied globally to all agencies.

Present Law Adjustments										
	-----Fiscal 2024-----					-----Fiscal 2025-----				
	FTE	General Fund	State Special	Federal Special	Total Funds	FTE	General Fund	State Special	Federal Special	Total Funds
DP 1 - Personal Services	0.00	694,869	(198,159)	(13,645)	483,065	0.00	736,687	(176,204)	(11,644)	548,839
DP 2 - Fixed Costs	0.00	10,403	(33,205)	0	(22,802)	0.00	9,563	(33,218)	0	(23,655)
DP 3 - Inflation Deflation	0.00	170,839	152,005	19,071	341,915	0.00	191,439	176,814	22,101	390,354
DP 20 - SABHRS Rate Adjustment	0.00	1,043	49	0	1,092	0.00	823	39	0	862
DP 222 - RMTD Adjustment	0.00	(49,878)	159,205	0	109,327	0.00	(44,198)	153,525	0	109,327
DP 223 - RMTD Adjustment (OTO)	0.00	49,878	(159,205)	0	(109,327)	0.00	44,198	(153,525)	0	(109,327)
DP 504 - CJIN services	0.00	0	480,000	0	480,000	0.00	0	480,000	0	480,000
DP 505 - CRISS Authority	0.00	0	150,000	0	150,000	0.00	0	150,000	0	150,000
DP 506 - Imprest funding	0.00	50,000	0	0	50,000	0.00	50,000	0	0	50,000
Grand Total All Present Law Adjustments	0.00	\$927,154	\$550,690	\$5,426	\$1,483,270	0.00	\$988,512	\$597,431	\$10,457	\$1,596,400

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

DP 1 - Personal Services -

The legislature adopted adjustments to the present law personal services budget for expected changes, management decisions and budget modifications.

DP 2 - Fixed Costs -

The legislature adopted adjustments to provide the funding required for fixed costs assessed by other agencies within state government for the services they provide. Examples include: warrant writer, motor pool, information technology services, etc.

DP 3 - Inflation Deflation -

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

DP 20 - SABHRS Rate Adjustment -

The legislature adopted an increase to proposed SABHRS rates.

DP 222 - RMTD Adjustment -

The legislature adopted an adjustment to the insurance premiums paid to the Risk Management and Tort Defense Division proprietary fund. This decision package eliminates the reduction included in DP 2. This change is necessary to designate the reduction as one-time-only in the budgeting system.

DP 223 - RMTD Adjustment (OTO) -

The legislature adopted an adjustment to the insurance premiums paid to the Risk Management and Tort Defense Division proprietary fund. This decision package designates the reduction as one-time-only.

DP 504 - CJIN services -

The legislature adopted an increase in state special revenue authority for the annual subscription for criminal justice information network (CJIN) cloud storage and maintenance through Datamaxx. The request is funded from the CJIN state special revenue fund.

DP 505 - CRISS Authority -

The legislature adopted an increase in state special revenue authority to pay costs of annual live scan devices deployed to agencies throughout Montana. DOJ has received grants to provide palm print readers for compliance with the Sex Offender Registration and Notification Act. The request is funded from the criminal records information system section (CRISS) state special revenue fund.

DP 506 - Imprest funding -

The legislature adopted an increase in general fund authority to address the influx of methamphetamine and opioids such as heroin and fentanyl into the state. The goal is to target major drug trafficking organizations who are distributing dangerous drugs.

New Proposals

The "New Proposals" table shows new changes to spending.

New Proposals	-----Fiscal 2024-----					-----Fiscal 2025-----				
	FTE	General Fund	State Special	Federal Special	Total Funds	FTE	General Fund	State Special	Federal Special	Total Funds
DP 333 - Adjustment to Inflation	0.00	(53,689)	(47,770)	(5,993)	(107,452)	0.00	(62,175)	(57,425)	(7,178)	(126,778)
DP 501 - Human Trafficking Agents and Victim Advocate (RST)	2.00	319,655	0	0	319,655	2.00	231,492	0	0	231,492
DP 502 - Major Case Investigators	3.00	448,303	0	0	448,303	3.00	315,981	0	0	315,981
DP 503 - Narcotics Agents	2.00	312,155	0	0	312,155	2.00	223,992	0	0	223,992
DP 507 - Sexual Assault Nurse Examiner	1.00	97,422	0	0	97,422	1.00	97,730	0	0	97,730
DP 509 - MLEA Additional Authority	0.00	0	280,000	0	280,000	0.00	0	280,000	0	280,000
DP 555 - Additional Vacancy Savings	0.00	(71,667)	(37,716)	(1,335)	(110,718)	0.00	(72,049)	(37,928)	(1,341)	(111,318)
DP 599 - DCI Enhancements to Combat Crime (RST)	2.00	226,842	0	0	226,842	2.00	217,460	0	0	217,460
DP 1402 - HB 314	0.00	0	9,100	0	9,100	0.00	0	9,100	0	9,100
DP 3333 - Additional Adjustment to Inflation	0.00	159,512	275,511	5,075	442,017	0.00	180,866	315,752	6,066	505,045
Total	10.00	\$1,438,533	\$479,125	(\$2,253)	\$1,917,324	10.00	\$1,133,297	\$509,499	(\$2,453)	\$1,642,704

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

DP 333 - Adjustment to Inflation -

The legislature adopted an adjustment to inflation included in DP 3.

DP 501 - Human Trafficking Agents and Victim Advocate (RST) -

The legislature adopted increased general fund authority for the addition of one crime investigator and one victims' advocate in the Human Trafficking Unit.

DP 502 - Major Case Investigators -

The legislature adopted increased general fund authority for three crime investigators to address crimes against persons and property. The proposal is related to the development of a Regional Critical Incident Response Team.

DP 503 - Narcotics Agents -

The legislature adopted increased general fund for the addition of two crime investigators to provide coverage to address the flow of dangerous drugs in underserved regions, with prioritization along the Hi-Line and in Gallatin and Missoula counties.

DP 507 - Sexual Assault Nurse Examiner -

The legislature adopted an additional 1.00 FTE to create the Sexual Assault Nurse Examiner Program as provided in HB 79.

DP 509 - MLEA Additional Authority -

The legislature adopted an increase in state special revenue for the Montana Law Enforcement Academy. The appropriation will fund training materials and course work supplies, facility and IT costs, ammunition, and food.

DP 555 - Additional Vacancy Savings -

The legislature adopted an additional 1.0% vacancy savings.

DP 599 - DCI Enhancements to Combat Crime (RST) -

The legislature adopted a restricted increase in general fund for an additional two crime investigators. The positions are restricted to be a computer crime investigator and an elder justice criminal investigator.

DP 1402 - HB 314 -

The legislature adopted contingency language to increase appropriations if HB 314 was passed and approved and this decision package implements this language. This bill increases the compensation rate for boards, commissions, and councils to \$100 per day. The Public Safety Officer Standard and Training (POST) council is made up of 13 members.

DP 3333 - Additional Adjustment to Inflation -

The legislature adopted an additional adjustment to inflation included in DP 3.

Program Budget Comparison

The following table compares the 2023 biennium appropriated budget and the adopted budget for the 2025 biennium by type of expenditure and source of funding.

Program Budget Comparison				
Budget Item	Appropriated Budget 22-23	Legislative Budget 24-25	Biennium Change	Biennium % Change
Personal Services	3,023,085	3,152,117	129,032	4.27 %
Operating Expenses	359,517	388,068	28,551	7.94 %
Debt Service	7,910	4,160	(3,750)	(47.41)%
Total Expenditures	\$3,390,512	\$3,544,345	\$153,833	4.54 %
Proprietary Funds	3,390,512	3,544,345	153,833	4.54 %
Total Funds	\$3,390,512	\$3,544,345	\$153,833	4.54 %

Program Description

The Agency Legal Services Bureau (ALS) within Department of Justice provides legal, hearing examiner, and investigative services to state agency clients on a contract basis. ALS attorneys and investigators bill clients for their services, case-related, and incidental costs. ALS FTE are funded from the revenues generated. The customers served are state agencies, boards, and commissions that have entered into contracts with ALS.

The Attorney General is the legal officer for the state per Article VI, Section 4(4), of the Montana Constitution. 2-4-611(2), MCA provides that state agencies may request from the Attorney General's Office a hearing examiner in a contested case. State agencies have the option to use in-house or private counsel and investigators instead of ALS. Executive Order 5-93 provides that agencies must receive approval from the Legal Services Review Committee (made up of a representative of the Attorney General, Budget Director, and the Governor's Chief Legal Counsel) prior to contracting for outside legal services.

Program Highlights

Agency Legal Services Major Budget Highlights
The 2025 biennium budget proposal for the Agency Legal Services is 4.5% or \$154,000 greater than the 2023 biennium and consists of statewide present law adjustments to personal services, fixed costs, and inflation.

Program Actuals and Budget Comparison

The following table compares FY 2022 actual expenditures, FY 2022 and FY 2023 appropriations, and the adopted budget for FY 2024 and FY 2025 by type of expenditure and source of funding.

Program Actuals and Budget Comparison					
Budget Item	Actuals Fiscal 2022	Approp. Fiscal 2022	Approp. Fiscal 2023	Legislative Fiscal 2024	Legislative Fiscal 2025
FTE	0.00	14.00	14.00	14.00	14.00
Personal Services	1,360,734	1,499,750	1,523,335	1,572,521	1,579,596
Operating Expenses	191,664	179,826	179,691	193,791	194,277
Debt Service	3,729	5,830	2,080	2,080	2,080
Total Expenditures	\$1,556,127	\$1,685,406	\$1,705,106	\$1,768,392	\$1,775,953
Proprietary Funds	1,556,127	1,685,406	1,705,106	1,768,392	1,775,953
Total Funds	\$1,556,127	\$1,685,406	\$1,705,106	\$1,768,392	\$1,775,953

Funding

The following table shows proposed agency funding for all sources of authority.

Department of Justice, 06-Agency Legal Services Funding by Source of Authority					
Funds	HB2	Non-Budgeted Proprietary	Statutory Appropriation	Total All Sources	% Total All Funds
General Fund	0	0	0	0	0.00 %
State Special Total	\$0	\$0	\$0	\$0	0.00 %
Federal Special Total	\$0	\$0	\$0	\$0	0.00 %
06500 Agency Legal Services	0	3,544,345	0	3,544,345	100.00 %
Proprietary Total	\$0	\$3,544,345	\$0	\$3,544,345	100.00 %
Total All Funds	\$0	\$3,544,345	\$0	\$3,544,345	

Agency Legal Services (ALS) is funded with non-budgeted proprietary funds from fees charged to state agencies for attorney and paralegal work. For information on the rates charged to state agencies, refer to the Other Issues section of this program narrative.

Budget Summary by Category

The following table summarizes the total budget by base, present law adjustments, and new proposals. For a description of these categories, please see the glossary.

Budget Item	-----General Fund-----				-----Total Funds-----			
	Budget Fiscal 2024	Budget Fiscal 2025	Biennium Fiscal 24-25	Percent of Budget	Budget Fiscal 2024	Budget Fiscal 2025	Biennium Fiscal 24-25	Percent of Budget
2023 Base Budget	0	0	0	0.00 %	1,705,106	1,705,106	3,410,212	96.22 %
SWPL Adjustments	0	0	0	0.00 %	63,161	70,748	133,909	3.78 %
PL Adjustments	0	0	0	0.00 %	125	99	224	0.01 %
New Proposals	0	0	0	0.00 %	0	0	0	0.00 %
Total Budget	\$0	\$0	\$0		\$1,768,392	\$1,775,953	\$3,544,345	

Present Law Adjustments

The "Present Law" Adjustments table shows the changes from the base appropriation to the adopted budget. "Statewide Present Law" adjustments (DP 1, DP 2, DP 3) are standard categories of adjustments made to all agencies. Decisions on these items were applied globally to all agencies.

	Fiscal 2024					Fiscal 2025				
	FTE	General Fund	State Special	Federal Special	Total Funds	FTE	General Fund	State Special	Federal Special	Total Funds
DP 1 - Personal Services	0.00	0	0	0	49,186	0.00	0	0	0	56,261
DP 2 - Fixed Costs	0.00	0	0	0	(8,103)	0.00	0	0	0	(8,148)
DP 3 - Inflation Deflation	0.00	0	0	0	22,078	0.00	0	0	0	22,635
DP 20 - SABHRS Rate Adjustment	0.00	0	0	0	125	0.00	0	0	0	99
Grand Total All Present Law Adjustments	0.00	\$0	\$0	\$0	\$63,286	0.00	\$0	\$0	\$0	\$70,847

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

DP 1 - Personal Services -

The legislature adopted adjustments to the present law personal services budget for expected changes, management decisions and budget modifications.

DP 2 - Fixed Costs -

The legislature adopted adjustments to provide the funding required for fixed costs assessed by other agencies within state government for the services they provide. Examples include: warrant writer, motor pool, information technology services, etc.

DP 3 - Inflation Deflation -

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

DP 20 - SABHRS Rate Adjustment -

The legislature adopted an increase to proposed SABHRS rates.

Other Issues

Proprietary Rates

Program Description

ALS within Department of Justice provides legal, hearing examiner, and investigative services to state agency clients on a contract basis. ALS attorneys and investigators bill clients for their services, case-related costs, and incidental costs. ALS FTE are funded from the revenues generated. The customers served are state agencies, boards, and commissions that have entered into contracts with ALS.

Revenue and Expenditures

Expenditures

The primary costs for ALS are personal services for 14.00 FTE and operating costs. Factors that influence costs include the state pay plan, the ability to recruit and retain staff, and general inflationary pressures that increase costs for items such as utilities, rent, supplies, and equipment. As adopted, the costs for ALS are expected to increase by \$63,161 in FY 2024 and \$70,748 in FY 2025 when compared to the FY 2023 base year. The increases are included as part of the statewide present law adjustment for the ALS and are primarily for personal services.

Revenues

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

Rate(s) and Rate Explanation

The adopted the rates shown in the following figure for the 2025 biennium. The rates charged in the 2025 biennium will remain the same as the 2023 biennium. The rates are included in Sec. R of HB 2.

Rates for Internal Service or Enterprise Funds				
Fee/Rate Information				
	Estimated FY 2022	Estimated FY 2023	Adopted FY 2024	Adopted FY 2025
Fee Description:				
Attorney (per hour)	\$121	\$121	\$121	\$121
Investigator (per hour)	\$71	\$71	\$71	\$71

Program Budget Comparison

The following table compares the 2023 biennium appropriated budget and the adopted budget for the 2025 biennium by type of expenditure and source of funding.

Program Budget Comparison				
Budget Item	Appropriated Budget 22-23	Legislative Budget 24-25	Biennium Change	Biennium % Change
Personal Services	6,544,365	7,216,709	672,344	10.27 %
Operating Expenses	1,745,921	1,589,063	(156,858)	(8.98)%
Equipment & Intangible Assets	165,720	165,720	0	0.00 %
Debt Service	135,800	3,900	(131,900)	(97.13)%
Total Expenditures	\$8,591,806	\$8,975,392	\$383,586	4.46 %
State/Other Special Rev. Funds	5,915,236	6,169,554	254,318	4.30 %
Proprietary Funds	2,676,570	2,805,838	129,268	4.83 %
Total Funds	\$8,591,806	\$8,975,392	\$383,586	4.46 %
Total Ongoing	\$8,591,806	\$9,058,698	\$466,892	5.43 %
Total OTO	\$0	(\$83,306)	(\$83,306)	100.00 %

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 Highlights

<p>Gambling Control Division Major Budget Highlights</p>
<p>The 2025 biennium budget adopted by the legislature for the GCD is nearly 4.5% or \$384,000 greater than the 2023 biennium.</p> <ul style="list-style-type: none"> • Uneven appropriation levels between FY 2022 and FY 2023 skew the biennial comparison. When compared to FY 2023 base appropriations, the biennial change is an overall reduction of 0.8% or \$74,000 • This change includes statewide present law adjustments to personal services and inflation offset by the removal of 3.00 FTE that had been vacant for a period of two years or longer

Program Actuals and Budget Comparison

The following table compares FY 2022 actual expenditures, FY 2022 and FY 2023 appropriations, and the adopted budget for FY 2024 and FY 2025 by type of expenditure and source of funding.

Program Actuals and Budget Comparison					
Budget Item	Actuals Fiscal 2022	Approp. Fiscal 2022	Approp. Fiscal 2023	Legislative Fiscal 2024	Legislative Fiscal 2025
FTE	0.00	43.99	43.99	40.99	40.99
Personal Services	3,028,636	2,905,071	3,639,294	3,600,476	3,616,233
Operating Expenses	577,681	945,537	800,384	793,490	795,573
Equipment & Intangible Assets	0	82,860	82,860	82,860	82,860
Debt Service	131,716	133,850	1,950	1,950	1,950
Total Expenditures	\$3,738,033	\$4,067,318	\$4,524,488	\$4,478,776	\$4,496,616
State/Other Special Rev. Funds	2,444,236	2,738,856	3,176,380	3,078,810	3,090,744
Proprietary Funds	1,293,797	1,328,462	1,348,108	1,399,966	1,405,872
Total Funds	\$3,738,033	\$4,067,318	\$4,524,488	\$4,478,776	\$4,496,616
Total Ongoing	\$3,738,033	\$4,067,318	\$4,524,488	\$4,520,429	\$4,538,269
Total OTO	\$0	\$0	\$0	(\$41,653)	(\$41,653)

Funding

The following table shows proposed agency funding for all sources of authority.

Department of Justice, 07-Gambling Control Division Funding by Source of Authority						
Funds	HB2	Non-Budgeted Proprietary	Statutory Appropriation	Total All Sources	% Total All Funds	
General Fund	0	0	0	0	0.00 %	
02074 Gambling License Fee Account	5,878,829	0	3,700,088	9,578,917	96.86 %	
02120 Live Game Tax	0	0	20,000	20,000	0.20 %	
02790 6901-Statewide Tobacco Sttlmnt	290,725	0	0	290,725	2.94 %	
State Special Total	\$6,169,554	\$0	\$3,720,088	\$9,889,642	77.90 %	
Federal Special Total	\$0	\$0	\$0	\$0	0.00 %	
06005 Liquor Division	2,805,838	0	0	2,805,838	100.00 %	
Proprietary Total	\$2,805,838	\$0	\$0	\$2,805,838	22.10 %	
Total All Funds	\$8,975,392	\$0	\$3,720,088	\$12,695,480		

Gambling control activities are supported primarily by state special revenue generated from gambling licensing fees. Liquor licensing fees (a proprietary fund) support the Gambling Control Division (GCD) functions related to liquor licensing. A small amount of funding from the tobacco settlement state special revenue account support activities related to enforcement of settlement provisions. Statutory appropriations of state special revenue provide for distribution of local government portions of gambling license fees.

Budget Summary by Category

The following table summarizes the total budget by base, present law adjustments, and new proposals. For a description of these categories, please see the glossary.

Budget Item	-----General Fund-----				-----Total Funds-----			
	Budget Fiscal 2024	Budget Fiscal 2025	Biennium Fiscal 24-25	Percent of Budget	Budget Fiscal 2024	Budget Fiscal 2025	Biennium Fiscal 24-25	Percent of Budget
2023 Base Budget	0	0	0	0.00 %	4,524,488	4,524,488	9,048,976	100.82 %
SWPL Adjustments	0	0	0	0.00 %	218,525	240,085	458,610	5.11 %
PL Adjustments	0	0	0	0.00 %	446	351	797	0.01 %
New Proposals	0	0	0	0.00 %	(264,683)	(268,308)	(532,991)	(5.94)%
Total Budget	\$0	\$0	\$0		\$4,478,776	\$4,496,616	\$8,975,392	

Present Law Adjustments

The "Present Law" Adjustments table shows the changes from the base appropriation to the adopted budget. "Statewide Present Law" adjustments (DP 1, DP 2, DP 3) are standard categories of adjustments made to all agencies. Decisions on these items were applied globally to all agencies.

Present Law Adjustments	-----Fiscal 2024-----				-----Fiscal 2025-----					
	FTE	General Fund	State Special	Federal Special	Total Funds	FTE	General Fund	State Special	Federal Special	Total Funds
DP 1 - Personal Services	0.00	0	145,435	0	213,876	0.00	0	156,737	0	230,495
DP 2 - Fixed Costs	0.00	0	(14,930)	0	(24,884)	0.00	0	(15,052)	0	(25,087)
DP 3 - Inflation Deflation	0.00	0	20,082	0	29,533	0.00	0	23,580	0	34,677
DP 20 - SABHRS Rate Adjustment	0.00	0	268	0	446	0.00	0	211	0	351
DP 222 - RMTD Adjustment	0.00	0	24,991	0	41,653	0.00	0	24,991	0	41,653
DP 223 - RMTD Adjustment (OTO)	0.00	0	(24,991)	0	(41,653)	0.00	0	(24,991)	0	(41,653)
Grand Total All Present Law Adjustments	0.00	\$0	\$150,855	\$0	\$218,971	0.00	\$0	\$165,476	\$0	\$240,436

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

DP 1 - Personal Services -

The legislature adopted adjustments to the present law personal services budget for expected changes, management decisions and budget modifications.

DP 2 - Fixed Costs -

The legislature adopted adjustments to provide the funding required for fixed costs assessed by other agencies within state government for the services they provide. Examples include: warrant writer, motor pool, information technology services, etc.

DP 3 - Inflation Deflation -

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

DP 20 - SABHRS Rate Adjustment -

The legislature adopted an increase to proposed SABHRS rates.

DP 222 - RMTD Adjustment -

The legislature adopted an adjustment to the insurance premiums paid to the Risk Management and Tort Defense Division proprietary fund. This decision package eliminates the reduction included in DP 2. This change is necessary to designate the reduction as one-time-only in the budgeting system.

DP 223 - RMTD Adjustment (OTO) -

The legislature adopted an adjustment to the insurance premiums paid to the Risk Management and Tort Defense Division proprietary fund. This decision package designates the reduction as one-time-only.

New Proposals

The "New Proposals" table shows new changes to spending.

New Proposals	-----Fiscal 2024-----					-----Fiscal 2025-----				
	FTE	General Fund	State Special	Federal Special	Total Funds	FTE	General Fund	State Special	Federal Special	Total Funds
DP 333 - Adjustment to Inflation	0.00	0	(8,152)	0	(11,989)	0.00	0	(10,031)	0	(14,752)
DP 555 - Additional Vacancy Savings	0.00	0	(26,394)	0	(38,815)	0.00	0	(26,509)	0	(38,984)
DP 999 - Removal of Long Term Vacant Positions	(3.00)	0	(216,679)	0	(216,679)	(3.00)	0	(217,372)	0	(217,372)
DP 1402 - HB 314	0.00	0	2,800	0	2,800	0.00	0	2,800	0	2,800
Total	(3.00)	\$0	(\$248,425)	\$0	(\$264,683)	(3.00)	\$0	(\$251,112)	\$0	(\$268,308)

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

DP 333 - Adjustment to Inflation -

The legislature adopted an adjustment to inflation included in DP 3.

DP 555 - Additional Vacancy Savings -

The legislature adopted an additional 1.0% vacancy savings.

DP 999 - Removal of Long Term Vacant Positions -

The legislature adopted the removal of 3.00 FTE vacant positions.

DP 1402 - HB 314 -

The legislature adopted contingency language to increase appropriations if HB 314 was passed and approved and this decision package implements this language. This bill increases the compensation rate for boards, commissions, and councils to \$100 per day. The Gambling Control Division (GCD) supports the operations of the quarterly Gaming Advisory Council (GAC), 2-15-2021, MCA which has nine members.

Program Budget Comparison

The following table compares the 2023 biennium appropriated budget and the adopted budget for the 2025 biennium by type of expenditure and source of funding.

Program Budget Comparison				
Budget Item	Appropriated Budget 22-23	Legislative Budget 24-25	Biennium Change	Biennium % Change
Personal Services	9,124,980	10,105,489	980,509	10.75 %
Operating Expenses	4,273,792	5,329,463	1,055,671	24.70 %
Equipment & Intangible Assets	494,000	452,000	(42,000)	(8.50)%
Transfers	50,000	0	(50,000)	(100.00)%
Debt Service	761,574	632,574	(129,000)	(16.94)%
Total Expenditures	\$14,704,346	\$16,519,526	\$1,815,180	12.34 %
General Fund	11,501,363	12,962,428	1,461,065	12.70 %
State/Other Special Rev. Funds	3,202,983	3,557,098	354,115	11.06 %
Total Funds	\$14,704,346	\$16,519,526	\$1,815,180	12.34 %
Total Ongoing	\$14,579,346	\$16,594,136	\$2,014,790	13.82 %
Total OTO	\$125,000	(\$74,610)	(\$199,610)	(159.69)%

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 Highlights

Forensic Science Division Major Budget Highlights
<p>The 2025 biennium budget adopted by the legislature for the FSD is 12.3% or \$1.8 million higher than the 2023 biennium. Significant biennial changes include:</p> <ul style="list-style-type: none"> • \$1.3 million in statewide present law adjustments to personal services, fixed costs, and inflation • \$350,000 for instrument replacement and maintenance • \$180,000 for sexual assault testing per HB 457

Program Actuals and Budget Comparison

The following table compares FY 2022 actual expenditures, FY 2022 and FY 2023 appropriations, and the adopted budget for FY 2024 and FY 2025 by type of expenditure and source of funding.

Program Actuals and Budget Comparison					
Budget Item	Actuals Fiscal 2022	Approp. Fiscal 2022	Approp. Fiscal 2023	Legislative Fiscal 2024	Legislative Fiscal 2025
FTE	0.00	45.80	45.80	45.80	45.80
Personal Services	4,810,788	4,520,852	4,604,128	5,038,977	5,066,512
Operating Expenses	1,584,181	1,847,585	2,426,207	2,658,818	2,670,645
Equipment & Intangible Assets	380,070	368,000	126,000	226,000	226,000
Transfers	50,000	50,000	0	0	0
Debt Service	379,807	445,287	316,287	316,287	316,287
Total Expenditures	\$7,204,846	\$7,231,724	\$7,472,622	\$8,240,082	\$8,279,444
General Fund	5,635,301	5,647,786	5,853,577	6,461,491	6,500,937
State/Other Special Rev. Funds	1,569,545	1,583,938	1,619,045	1,778,591	1,778,507
Total Funds	\$7,204,846	\$7,231,724	\$7,472,622	\$8,240,082	\$8,279,444
Total Ongoing	\$7,142,346	\$7,169,224	\$7,410,122	\$8,277,387	\$8,316,749
Total OTO	\$62,500	\$62,500	\$62,500	(\$37,305)	(\$37,305)

Funding

The following table shows proposed agency funding for all sources of authority.

Department of Justice, 08-Forensic Science Division Funding by Source of Authority						
Funds	HB2	Non-Budgeted Proprietary	Statutory Appropriation	Total All Sources	% Total All Funds	
01100 General Fund	12,962,428	0	0	12,962,428	78.47 %	
02945 DOJ Blood draw MCA 61-8-402	892,714	0	0	892,714	25.10 %	
02450 FSD Autopsy and Service Fees	1,847,884	0	0	1,847,884	51.95 %	
02464 MHP Highway State Special	816,500	0	0	816,500	22.95 %	
State Special Total	\$3,557,098	\$0	\$0	\$3,557,098	21.53 %	
Federal Special Total	\$0	\$0	\$0	\$0	0.00 %	
Proprietary Total	\$0	\$0	\$0	\$0	0.00 %	
Total All Funds	\$16,519,526	\$0	\$0	\$16,519,526		

The Forensic Science Division (FSD) is funded primarily with general fund. The FSD Autopsy and Service Fees account provides most of the state special revenue in the division.

Budget Summary by Category

The following table summarizes the total budget by base, present law adjustments, and new proposals. For a description of these categories, please see the glossary.

Budget Item	-----General Fund-----				-----Total Funds-----			
	Budget Fiscal 2024	Budget Fiscal 2025	Biennium Fiscal 24-25	Percent of Budget	Budget Fiscal 2024	Budget Fiscal 2025	Biennium Fiscal 24-25	Percent of Budget
2023 Base Budget	5,791,077	5,791,077	11,582,154	89.35 %	7,410,122	7,410,122	14,820,244	89.71 %
SWPL Adjustments	669,436	715,454	1,384,890	10.68 %	669,436	715,454	1,384,890	8.38 %
PL Adjustments	501	395	896	0.01 %	175,501	175,395	350,896	2.12 %
New Proposals	477	(5,989)	(5,512)	(0.04)%	(14,977)	(21,527)	(36,504)	(0.22)%
Total Budget	\$6,461,491	\$6,500,937	\$12,962,428		\$8,240,082	\$8,279,444	\$16,519,526	

Present Law Adjustments

The "Present Law" Adjustments table shows the changes from the base appropriation to the adopted budget. "Statewide Present Law" adjustments (DP 1, DP 2, DP 3) are standard categories of adjustments made to all agencies. Decisions on these items were applied globally to all agencies.

	-----Fiscal 2024-----					-----Fiscal 2025-----				
	FTE	General Fund	State Special	Federal Special	Total Funds	FTE	General Fund	State Special	Federal Special	Total Funds
DP 1 - Personal Services	0.00	483,039	0	0	483,039	0.00	510,863	0	0	510,863
DP 2 - Fixed Costs	0.00	(20,834)	0	0	(20,834)	0.00	(21,072)	0	0	(21,072)
DP 3 - Inflation Deflation	0.00	207,231	0	0	207,231	0.00	225,663	0	0	225,663
DP 20 - SABHRS Rate Adjustment	0.00	501	0	0	501	0.00	395	0	0	395
DP 222 - RMTD Adjustment	0.00	37,305	0	0	37,305	0.00	37,305	0	0	37,305
DP 223 - RMTD Adjustment (OTO)	0.00	(37,305)	0	0	(37,305)	0.00	(37,305)	0	0	(37,305)
DP 802 - Instrument and Maintenance Funding	0.00	0	175,000	0	175,000	0.00	0	175,000	0	175,000
Grand Total All Present Law Adjustments	0.00	\$669,937	\$175,000	\$0	\$844,937	0.00	\$715,849	\$175,000	\$0	\$890,849

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

DP 1 - Personal Services -

The legislature adopted adjustments to the present law personal services budget for expected changes, management decisions and budget modifications.

DP 2 - Fixed Costs -

The legislature adopted adjustments to provide the funding required for fixed costs assessed by other agencies within state government for the services they provide. Examples include: warrant writer, motor pool, information technology services, etc.

DP 3 - Inflation Deflation -

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

DP 20 - SABHRS Rate Adjustment -

The legislature adopted an increase to proposed SABHRS rates.

DP 222 - RMTD Adjustment -

The legislature adopted an adjustment to the insurance premiums paid to the Risk Management and Tort Defense Division proprietary fund. This decision package eliminates the reduction included in DP 2. This change is necessary to designate the reduction as one-time-only in the budgeting system.

DP 223 - RMTD Adjustment (OTO) -

The legislature adopted an adjustment to the insurance premiums paid to the Risk Management and Tort Defense Division proprietary fund. This decision package designates the reduction as one-time-only.

DP 802 - Instrument and Maintenance Funding -

The legislature adopted an increase in state special revenue authority to address instrument maintenance and repairs and the replacement of blood testing equipment.

New Proposals

The "New Proposals" table shows new changes to spending.

New Proposals	-----Fiscal 2024-----					-----Fiscal 2025-----				
	FTE	General Fund	State Special	Federal Special	Total Funds	FTE	General Fund	State Special	Federal Special	Total Funds
DP 333 - Adjustment to Inflation	0.00	(56,787)	0	0	(56,787)	0.00	(63,048)	0	0	(63,048)
DP 555 - Additional Vacancy Savings	0.00	(37,538)	(15,454)	0	(52,992)	0.00	(37,743)	(15,538)	0	(53,281)
DP 1402 - HB 314	0.00	100	0	0	100	0.00	100	0	0	100
DP 1403 - HB 457	0.00	90,000	0	0	90,000	0.00	90,000	0	0	90,000
DP 1404 - HB 580	0.00	4,702	0	0	4,702	0.00	4,702	0	0	4,702
Total	0.00	\$477	(\$15,454)	\$0	(\$14,977)	0.00	(\$5,989)	(\$15,538)	\$0	(\$21,527)

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

DP 333 - Adjustment to Inflation -

The legislature adopted an adjustment to inflation included in DP 3.

DP 555 - Additional Vacancy Savings -

The legislature adopted an additional 1.0% vacancy savings.

DP 1402 - HB 314 -

The legislature adopted contingency language to increase appropriations if HB 314 was passed and approved and this decision package implements this language. This bill increases the compensation rate for boards, commissions, and councils to \$100 per day. Forensic Services Division (FSD) assumes that the Forensic Science Division advisory board would pay for one qualifying member for one meeting per year.

DP 1403 - HB 457 -

The legislature adopted contingency language to increase appropriations if HB 457 was passed and approved and this decision package implements this language. HB 457 specifies flunitrazolam, which is currently not included on the sexual assault panel utilized by the outsourced lab which the department uses to test for drugs outside of agency scope. An added request for flunitrazolam would be needed for each sex assault case at an added cost to the division.

DP 1404 - HB 580 -

The legislature adopted contingency language to increase appropriations if HB 580 was passed and approved and this decision package implements this language. HB 580 establishes reporting requirements for public information requests. The Forensic Science Division receives requests for reports, discoveries, and statistics on a regular basis. An estimate of eight additional hours per month will be needed to maintain a tracking sheet for the requested reporting.

Program Budget Comparison

The following table compares the 2023 biennium appropriated budget and the adopted budget for the 2025 biennium by type of expenditure and source of funding.

Program Budget Comparison				
Budget Item	Appropriated Budget 22-23	Legislative Budget 24-25	Biennium Change	Biennium % Change
Personal Services	18,009,308	18,402,820	393,512	2.19 %
Operating Expenses	26,001,833	33,041,845	7,040,012	27.08 %
Equipment & Intangible Assets	265,356	328,056	62,700	23.63 %
Local Assistance	50,000	50,000	0	0.00 %
Transfers	408,124	408,124	0	0.00 %
Debt Service	201,700	0	(201,700)	(100.00)%
Total Expenditures	\$44,936,321	\$52,230,845	\$7,294,524	16.23 %
General Fund	10,118,599	15,683,354	5,564,755	55.00 %
State/Other Special Rev. Funds	33,699,283	35,439,075	1,739,792	5.16 %
Proprietary Funds	1,118,439	1,108,416	(10,023)	(0.90)%
Total Funds	\$44,936,321	\$52,230,845	\$7,294,524	16.23 %
Total Ongoing	\$44,936,321	\$52,446,915	\$7,510,594	16.71 %
Total OTO	\$0	(\$216,070)	(\$216,070)	100.00 %

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:

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

Program Highlights

Motor Vehicle Division Major Budget Highlights
<p>The 2025 biennium budget adopted by the legislature for the MVD is 16.2% or \$7.3 million greater than the 2023 biennium. Significant biennial changes include:</p> <ul style="list-style-type: none"> • \$5.1 million state special revenue for maintenance costs related to the MERLIN replacement system, CARS • \$2.0 million in statewide present law adjustments to personal services, fixed costs, and inflation

Program Actuals and Budget Comparison

The following table compares FY 2022 actual expenditures, FY 2022 and FY 2023 appropriations, and the adopted budget for FY 2024 and FY 2025 by type of expenditure and source of funding.

Program Actuals and Budget Comparison					
Budget Item	Actuals Fiscal 2022	Approp. Fiscal 2022	Approp. Fiscal 2023	Legislative Fiscal 2024	Legislative Fiscal 2025
FTE	0.00	151.05	151.05	151.05	151.05
Personal Services	10,051,634	8,819,303	9,190,005	9,179,206	9,223,614
Operating Expenses	11,096,780	12,925,465	13,076,368	16,480,573	16,561,272
Equipment & Intangible Assets	52,226	101,328	164,028	164,028	164,028
Local Assistance	24,110	25,000	25,000	25,000	25,000
Transfers	204,062	204,062	204,062	204,062	204,062
Debt Service	201,349	201,700	0	0	0
Total Expenditures	\$21,630,161	\$22,276,858	\$22,659,463	\$26,052,869	\$26,177,976
General Fund	2,431,381	2,478,322	7,640,277	7,823,550	7,859,804
State/Other Special Rev. Funds	18,643,095	19,234,305	14,464,978	17,675,111	17,763,964
Proprietary Funds	555,685	564,231	554,208	554,208	554,208
Total Funds	\$21,630,161	\$22,276,858	\$22,659,463	\$26,052,869	\$26,177,976
Total Ongoing	\$21,630,161	\$22,276,858	\$22,659,463	\$26,159,045	\$26,287,870
Total OTO	\$0	\$0	\$0	(\$106,176)	(\$109,894)

Funding

The following table shows proposed agency funding for all sources of authority.

Department of Justice, 09-Motor Vehicle Division Funding by Source of Authority					
Funds	HB2	Non-Budgeted Proprietary	Statutory Appropriation	Total All Sources	% Total All Funds
01100 General Fund	15,683,354	0	0	15,683,354	29.97 %
02390 Spec Motorcycle Lic Plates	0	0	107,000	107,000	0.30 %
02456 61-6-158 MTIVS & MCE	6,109,844	0	0	6,109,844	17.19 %
02798 61-3-550 MVD MERLIN HB261	2,089,748	0	0	2,089,748	5.88 %
02799 Motor Vehicle Administration	27,239,483	0	0	27,239,483	76.63 %
State Special Total	\$35,439,075	\$0	\$107,000	\$35,546,075	67.92 %
Federal Special Total	\$0	\$0	\$0	\$0	0.00 %
06083 61-3-118 MVD E-Commerce	1,108,416	0	0	1,108,416	100.00 %
Proprietary Total	\$1,108,416	\$0	\$0	\$1,108,416	2.12 %
Total All Funds	\$52,230,845	\$0	\$107,000	\$52,337,845	

Drivers' licensing and vehicle titling and registration functions are supported by the general fund and Motor Vehicle Division (MVD) administrative fee state special revenue account. State special revenues are generated through various taxes and fees related to the owning and operating of motor vehicles. Proprietary funds collected from fees charged for e-government services support online web-based services that may be used by the public.

Budget Summary by Category

The following table summarizes the total budget by base, present law adjustments, and new proposals. For a description of these categories, please see the glossary.

Budget Summary by Category								
Budget Item	-----General Fund-----				-----Total Funds-----			
	Budget Fiscal 2024	Budget Fiscal 2025	Biennium Fiscal 24-25	Percent of Budget	Budget Fiscal 2024	Budget Fiscal 2025	Biennium Fiscal 24-25	Percent of Budget
2023 Base Budget	7,640,277	7,640,277	15,280,554	97.43 %	22,659,463	22,659,463	45,318,926	86.77 %
SWPL Adjustments	236,575	285,967	522,542	3.33 %	1,211,694	1,403,415	2,615,109	5.01 %
PL Adjustments	256	206	462	0.00 %	1,824	1,438	3,262	0.01 %
New Proposals	(53,558)	(66,646)	(120,204)	(0.77)%	2,179,888	2,113,660	4,293,548	8.22 %
Total Budget	\$7,823,550	\$7,859,804	\$15,683,354		\$26,052,869	\$26,177,976	\$52,230,845	

Present Law Adjustments

The "Present Law" Adjustments table shows the changes from the base appropriation to the adopted budget. "Statewide Present Law" adjustments (DP 1, DP 2, DP 3) are standard categories of adjustments made to all agencies. Decisions on these items were applied globally to all agencies.

Present Law Adjustments										
	-----Fiscal 2024-----					-----Fiscal 2025-----				
	FTE	General Fund	State Special	Federal Special	Total Funds	FTE	General Fund	State Special	Federal Special	Total Funds
DP 1 - Personal Services	0.00	75,553	10,273	0	85,826	0.00	101,983	28,718	0	130,701
DP 2 - Fixed Costs	0.00	39,573	241,177	0	280,750	0.00	39,959	238,018	0	277,977
DP 3 - Inflation Deflation	0.00	121,449	723,669	0	845,118	0.00	144,025	850,712	0	994,737
DP 20 - SABHRS Rate Adjustment	0.00	256	1,568	0	1,824	0.00	206	1,232	0	1,438
DP 222 - RMTD Adjustment	0.00	15,490	94,404	0	109,894	0.00	15,797	94,097	0	109,894
DP 223 - RMTD Adjustment (OTO)	0.00	(15,490)	(94,404)	0	(109,894)	0.00	(15,797)	(94,097)	0	(109,894)
Grand Total All Present Law Adjustments	0.00	\$236,831	\$976,687	\$0	\$1,213,518	0.00	\$286,173	\$1,118,680	\$0	\$1,404,853

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

DP 1 - Personal Services -

The legislature adopted adjustments to the present law personal services budget for expected changes, management decisions and budget modifications.

DP 2 - Fixed Costs -

The legislature adopted adjustments to provide the funding required for fixed costs assessed by other agencies within state government for the services they provide. Examples include: warrant writer, motor pool, information technology services, etc.

DP 3 - Inflation Deflation -

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

DP 20 - SABHRS Rate Adjustment -

The legislature adopted an increase to proposed SABHRS rates.

DP 222 - RMTD Adjustment -

The legislature adopted an adjustment to the insurance premiums paid to the Risk Management and Tort Defense Division proprietary fund. This decision package eliminates the reduction included in DP 2. This change is necessary to designate the reduction as one-time-only in the budgeting system.

DP 223 - RMTD Adjustment (OTO) -

The legislature adopted an adjustment to the insurance premiums paid to the Risk Management and Tort Defense Division proprietary fund. This decision package designates the reduction as one-time-only.

New Proposals

The "New Proposals" table shows new changes to spending.

New Proposals	-----Fiscal 2024-----					-----Fiscal 2025-----				
	FTE	General Fund	State Special	Federal Special	Total Funds	FTE	General Fund	State Special	Federal Special	Total Funds
DP 333 - Adjustment to Inflation	0.00	(41,043)	(244,562)	0	(285,605)	0.00	(50,335)	(297,313)	0	(347,648)
DP 555 - Additional Vacancy Savings	0.00	(16,233)	(80,392)	0	(96,625)	0.00	(16,311)	(80,781)	0	(97,092)
DP 902 - FAST Annual Maintenance Costs (RST)	0.00	0	2,550,000	0	2,550,000	0.00	0	2,550,000	0	2,550,000
DP 1400 - HB 60 (OTO)	0.00	3,718	0	0	3,718	0.00	0	0	0	0
DP 1404 - HB 580	0.00	0	8,400	0	8,400	0.00	0	8,400	0	8,400
Total	0.00	(\$53,558)	\$2,233,446	\$0	\$2,179,888	0.00	(\$66,646)	\$2,180,306	\$0	\$2,113,660

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

DP 333 - Adjustment to Inflation -

The legislature adopted an adjustment to inflation included in DP 3.

DP 555 - Additional Vacancy Savings -

The legislature adopted an additional 1.0% vacancy savings.

DP 902 - FAST Annual Maintenance Costs (RST) -

The legislature adopted funding for the costs of software maintenance for the new drivers' license and vehicle registration system purchased through FAST Enterprises. In each year of the biennium, the appropriation will be funded with \$1.55 million from the Motor Vehicle Administration account (02799) and \$1.0 million from the MVD MERLIN HB 261 account (02798).

DP 1400 - HB 60 (OTO) -

The legislature adopted contingency language to increase appropriations if HB 60 was passed and approved and this decision package implements this language. HB 60 provides for an annual registration fee on electric vehicles registered in the state of Montana. The department will need to perform programming modifications to the Merlin system.

DP 1404 - HB 580 -

The legislature adopted contingency language to increase appropriations if HB 580 was passed and approved and this decision package implements this language. HB 580 establishes reporting requirements for public information requests. The Motor Vehicle Division receives requests for public records on a regular basis. To accurately track information relating to the public records requests, software will need to be purchased.

Program Budget Comparison

The following table compares the 2023 biennium appropriated budget and the adopted budget for the 2025 biennium by type of expenditure and source of funding.

Program Budget Comparison				
Budget Item	Appropriated Budget 22-23	Legislative Budget 24-25	Biennium Change	Biennium % Change
Personal Services	3,825,262	3,931,258	105,996	2.77 %
Operating Expenses	1,762,284	2,158,542	396,258	22.49 %
Equipment & Intangible Assets	50,000	0	(50,000)	(100.00)%
Local Assistance	2	2	0	0.00 %
Debt Service	79,500	0	(79,500)	(100.00)%
Total Expenditures	\$5,717,048	\$6,089,802	\$372,754	6.52 %
General Fund	3,868,926	4,245,718	376,792	9.74 %
State/Other Special Rev. Funds	1,772,806	1,768,731	(4,075)	(0.23)%
Proprietary Funds	75,316	75,353	37	0.05 %
Total Funds	\$5,717,048	\$6,089,802	\$372,754	6.52 %
Total Ongoing	\$5,717,048	\$6,128,326	\$411,278	7.19 %
Total OTO	\$0	(\$38,524)	(\$38,524)	100.00 %

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 Highlights

Central Services Division Major Budget Highlights
<p>The 2025 biennium budget adopted by the legislature for the CSD is 6.5% or \$370,000 greater than the 2023 biennium, with the primary driver being \$470,000 in statewide present law increases to personal services, fixed costs, and inflation partially offset by an additional 1.0% vacancy savings rate.</p>

Program Actuals and Budget Comparison

The following table compares FY 2022 actual expenditures, FY 2022 and FY 2023 appropriations, and the adopted budget for FY 2024 and FY 2025 by type of expenditure and source of funding.

Program Actuals and Budget Comparison					
Budget Item	Actuals Fiscal 2022	Approp. Fiscal 2022	Approp. Fiscal 2023	Legislative Fiscal 2024	Legislative Fiscal 2025
FTE	0.00	21.49	21.49	21.49	21.49
Personal Services	1,929,290	1,907,461	1,917,801	1,960,330	1,970,928
Operating Expenses	728,053	849,406	912,878	1,130,459	1,028,083
Equipment & Intangible Assets	0	50,000	0	0	0
Local Assistance	0	1	1	1	1
Debt Service	78,357	79,500	0	0	0
Total Expenditures	\$2,735,700	\$2,886,368	\$2,830,680	\$3,090,790	\$2,999,012
General Fund	1,817,501	1,966,702	1,902,224	2,168,731	2,076,987
State/Other Special Rev. Funds	880,821	882,233	890,573	884,382	884,349
Proprietary Funds	37,378	37,433	37,883	37,677	37,676
Total Funds	\$2,735,700	\$2,886,368	\$2,830,680	\$3,090,790	\$2,999,012
Total Ongoing	\$2,735,700	\$2,886,368	\$2,830,680	\$3,110,052	\$3,018,274
Total OTO	\$0	\$0	\$0	(\$19,262)	(\$19,262)

Funding

The following table shows proposed agency funding for all sources of authority.

Department of Justice, 10-Central Services Division Funding by Source of Authority						
Funds	HB2	Non-Budgeted Proprietary	Statutory Appropriation	Total All Sources	% Total All Funds	
01100 General Fund	4,245,718	0	8,220,513	12,466,231	30.56 %	
02014 Highway Patrol Pay & Retention	165,370	0	0	165,370	0.59 %	
02074 Gambling License Fee Account	132,394	0	0	132,394	0.47 %	
02140 Consumer Education Settlement	334,062	0	0	334,062	1.19 %	
02143 Drug Forfeitures-State	0	0	229,000	229,000	0.82 %	
02797 Criminal Records Info Sys	165,754	0	0	165,754	0.59 %	
02799 Motor Vehicle Administration	512,935	0	0	512,935	1.83 %	
02464 MHP Highway State Special	300,782	0	0	300,782	1.07 %	
02594 Statewide 911 Services Admin	157,434	0	0	157,434	0.56 %	
02997 911 Distribution	0	0	19,499,532	19,499,532	69.65 %	
02998 911 Grants	0	0	6,499,844	6,499,844	23.22 %	
State Special Total	\$1,768,731	\$0	\$26,228,376	\$27,997,107	68.64 %	
03214 DCI Federal Forfeitures	0	0	250,000	250,000	100.00 %	
Federal Special Total	\$0	\$0	\$250,000	\$250,000	0.61 %	
06005 Liquor Division	75,353	0	0	75,353	100.00 %	
Proprietary Total	\$75,353	\$0	\$0	\$75,353	0.18 %	
Total All Funds	\$6,089,802	\$0	\$34,698,889	\$40,788,691		

The Central Services Division (CSD) is funded by allocation of department wide costs among the various funding sources. General fund is the primary funding source of the division's HB 2 funding. Within the state special revenue funding, the largest source is the MVD administrative fee account. Proprietary funds from liquor licensing fees provide the remainder of HB 2 funding.

General fund supports statutory appropriations that provide roughly half of county attorneys' salaries and group benefits contributions. State special revenue statutory appropriations fund 9-1-1 grants and distributions for the operations and maintenance of 9-1-1 call centers across the state. Other state special and federal special revenue statutory appropriations make use of drug forfeiture proceeds for the enforcement of drug laws and for support of state and local law enforcement programs, respectively.

Budget Summary by Category

The following table summarizes the total budget by base, present law adjustments, and new proposals. For a description of these categories, please see the glossary.

Budget Summary by Category								
Budget Item	-----General Fund-----				-----Total Funds-----			
	Budget Fiscal 2024	Budget Fiscal 2025	Biennium Fiscal 24-25	Percent of Budget	Budget Fiscal 2024	Budget Fiscal 2025	Biennium Fiscal 24-25	Percent of Budget
2023 Base Budget	1,902,224	1,902,224	3,804,448	89.61 %	2,830,680	2,830,680	5,661,360	92.96 %
SWPL Adjustments	266,662	176,555	443,217	10.44 %	266,662	176,555	443,217	7.28 %
PL Adjustments	475	374	849	0.02 %	475	374	849	0.01 %
New Proposals	(630)	(2,166)	(2,796)	(0.07)%	(7,027)	(8,597)	(15,624)	(0.26)%
Total Budget	\$2,168,731	\$2,076,987	\$4,245,718		\$3,090,790	\$2,999,012	\$6,089,802	

Present Law Adjustments

The "Present Law" Adjustments table shows the changes from the base appropriation to the adopted budget. "Statewide Present Law" adjustments (DP 1, DP 2, DP 3) are standard categories of adjustments made to all agencies. Decisions on these items were applied globally to all agencies.

Present Law Adjustments										
	-----Fiscal 2024-----					-----Fiscal 2025-----				
	FTE	General Fund	State Special	Federal Special	Total Funds	FTE	General Fund	State Special	Federal Special	Total Funds
DP 1 - Personal Services	0.00	63,164	0	0	63,164	0.00	73,873	0	0	73,873
DP 2 - Fixed Costs	0.00	88,837	0	0	88,837	0.00	(14,368)	0	0	(14,368)
DP 3 - Inflation Deflation	0.00	114,661	0	0	114,661	0.00	117,050	0	0	117,050
DP 20 - SABHRS Rate Adjustment	0.00	475	0	0	475	0.00	374	0	0	374
DP 222 - RMTD Adjustment	0.00	19,262	0	0	19,262	0.00	19,262	0	0	19,262
DP 223 - RMTD Adjustment (OTO)	0.00	(19,262)	0	0	(19,262)	0.00	(19,262)	0	0	(19,262)
Grand Total All Present Law Adjustments	0.00	\$267,137	\$0	\$0	\$267,137	0.00	\$176,929	\$0	\$0	\$176,929

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

DP 1 - Personal Services -

The legislature adopted adjustments to the present law personal services budget for expected changes, management decisions and budget modifications.

DP 2 - Fixed Costs -

The legislature adopted adjustments to provide the funding required for fixed costs assessed by other agencies within state government for the services they provide. Examples include: warrant writer, motor pool, information technology services, etc.

DP 3 - Inflation Deflation -

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

DP 20 - SABHRS Rate Adjustment -

The legislature adopted an increase to proposed SABHRS rates.

DP 222 - RMTD Adjustment -

The legislature adopted an adjustment to the insurance premiums paid to the Risk Management and Tort Defense Division proprietary fund. This decision package eliminates the reduction included in DP 2. This change is necessary to designate the reduction as one-time-only in the budgeting system.

DP 223 - RMTD Adjustment (OTO) -

The legislature adopted an adjustment to the insurance premiums paid to the Risk Management and Tort Defense Division proprietary fund. This decision package designates the reduction as one-time-only.

New Proposals

The "New Proposals" table shows new changes to spending.

New Proposals	-----Fiscal 2024-----					-----Fiscal 2025-----				
	FTE	General Fund	State Special	Federal Special	Total Funds	FTE	General Fund	State Special	Federal Special	Total Funds
DP 99 - New Fixed Costs	0.00	44,869	0	0	44,869	0.00	44,869	0	0	44,869
DP 333 - Adjustment to Inflation	0.00	(31,261)	0	0	(31,261)	0.00	(32,720)	0	0	(32,720)
DP 555 - Additional Vacancy Savings	0.00	(14,238)	(6,191)	0	(20,635)	0.00	(14,315)	(6,224)	0	(20,746)
Total	0.00	(\$630)	(\$6,191)	\$0	(\$7,027)	0.00	(\$2,166)	(\$6,224)	\$0	(\$8,597)

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

DP 99 - New Fixed Costs -

The legislature adopted funding for a new fixed cost for the Chief Data Office and State Management Training Center.

DP 333 - Adjustment to Inflation -

The legislature adopted an adjustment to inflation included in DP 3.

DP 555 - Additional Vacancy Savings -

The legislature adopted an additional 1.0% vacancy savings.

Program Budget Comparison

The following table compares the 2023 biennium appropriated budget and the adopted budget for the 2025 biennium by type of expenditure and source of funding.

Program Budget Comparison				
Budget Item	Appropriated Budget 22-23	Legislative Budget 24-25	Biennium Change	Biennium % Change
Personal Services	3,318,269	3,211,081	(107,188)	(3.23)%
Operating Expenses	2,249,524	2,306,260	56,736	2.52 %
Equipment & Intangible Assets	12,910	25,818	12,908	99.98 %
Grants	19,951,667	25,061,875	5,110,208	25.61 %
Transfers	5,992,969	5,771,634	(221,335)	(3.69)%
Total Expenditures	\$31,525,339	\$36,376,668	\$4,851,329	15.39 %
General Fund	3,941,619	7,922,452	3,980,833	100.99 %
State/Other Special Rev. Funds	555,431	642,260	86,829	15.63 %
Federal Spec. Rev. Funds	27,028,289	27,811,956	783,667	2.90 %
Total Funds	\$31,525,339	\$36,376,668	\$4,851,329	15.39 %
Total Ongoing	\$31,525,339	\$32,376,668	\$851,329	2.70 %
Total OTO	\$0	\$4,000,000	\$4,000,000	100.00 %

Program Description

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

Program Description - The Montana Board of Crime Control (MBCC) is the state's designated agency for policy, planning, and program development in the areas of criminal and juvenile justice, victim assistance, resource development, and public safety. MBCC is administratively attached to the Department of Justice, with an 18-member quasi-judicial board appointed by the Governor. The MBCC provides financial support, technical assistance, and supportive services to state and local criminal justice agencies. The board provides funding to local, regional, and statewide projects with the central goal of making Montana a safer state for all of its citizens. MBCC is the state administering agency for the US Department of Justice programs and the Omnibus Crime Control and Safe Streets Act. MBCC administers federal anti-drug and anti-crime grants, provides funding for juvenile justice programs, and provides assistance to victims of crime. The agency also houses the Statistical Analysis Center that collects and analyzes crime data from Montana law enforcement agencies and reports this data to the FBI Uniform Crime Reporting Program. The division is established in 2-15-2006, MCA.

Statutory Authority - 2-15-2006 and 44-7-101, MCA, create and define the board; 41-5-1901, MCA, youth detention services grants; Title 53, Chapter 9, part 1, MCA, Victims Compensation Act; 42 USC 4760 Anti-Drug Abuse Act; 42 USC 10603 Victims of Crime Act; 42 USC 3796 Stop Violence Against Women Act; 42 USC 3701 National Criminal History Improvement Program; 42 USC 5601 Juvenile Justice and Delinquency Prevention Act; and USC 13701 Violent Crime Control and Law Enforcement Act.

Program Highlights

Montana Board of Crime Control Major Budget Highlights
<p>The 2025 biennium budget adopted by the legislature for the MBCC is 15.4% or nearly \$4.9 million greater than the 2023 biennium. Significant biennial changes include:</p> <ul style="list-style-type: none"> • \$4.0 million general fund support of victims' services • \$740,000 for a transfer of the family violence prevention grant from the DPHHS • \$140,000 and 0.50 FTE for the implementation and upkeep of a Montana criminal justice warehouse per SB 11 • \$94,000 for a 0.50 FTE grant coordinator currently serving in a modified position • \$180,000 for reductions in statewide present law adjustments

Program Actuals and Budget Comparison

The following table compares FY 2022 actual expenditures, FY 2022 and FY 2023 appropriations, and the adopted budget for FY 2024 and FY 2025 by type of expenditure and source of funding.

Program Actuals and Budget Comparison					
Budget Item	Actuals Fiscal 2022	Approp. Fiscal 2022	Approp. Fiscal 2023	Legislative Fiscal 2024	Legislative Fiscal 2025
FTE	0.00	17.50	17.50	18.50	18.50
Personal Services	1,422,487	1,614,386	1,703,883	1,602,408	1,608,673
Operating Expenses	614,080	1,208,305	1,041,219	1,157,228	1,149,032
Equipment & Intangible Assets	0	1	12,909	12,909	12,909
Grants	8,491,387	9,831,272	10,120,395	12,159,895	12,901,980
Transfers	898,464	3,107,152	2,885,817	2,885,817	2,885,817
Total Expenditures	\$11,426,418	\$15,761,116	\$15,764,223	\$17,818,257	\$18,558,411
General Fund	1,943,233	1,969,430	1,972,189	3,919,759	4,002,693
State/Other Special Rev. Funds	267,414	277,698	277,733	289,396	352,864
Federal Spec. Rev. Funds	9,215,771	13,513,988	13,514,301	13,609,102	14,202,854
Total Funds	\$11,426,418	\$15,761,116	\$15,764,223	\$17,818,257	\$18,558,411
Total Ongoing	\$11,426,418	\$15,761,116	\$15,764,223	\$15,818,257	\$16,558,411
Total OTO	\$0	\$0	\$0	\$2,000,000	\$2,000,000

Funding

The following table shows proposed agency funding for all sources of authority.

Department of Justice, 21-Board of Crime Control Funding by Source of Authority						
Funds	HB2	Non-Budgeted Proprietary	Statutory Appropriation	Total All Sources	% Total All Funds	
01100 General Fund	7,922,452	0	0	7,922,452	21.78 %	
02937 DOJ Misc SSR MOUs	300,000	0	0	300,000	46.71 %	
02768 Domestic Violence Intervention	322,260	0	0	322,260	50.18 %	
02231 CIT Training - HB701	20,000	0	0	20,000	3.11 %	
State Special Total	\$642,260	\$0	\$0	\$642,260	1.77 %	
03169 Federal Crime Victims Benefits	592,459	0	0	592,459	2.13 %	
03192 Crime Victim Assistance	15,059,312	0	0	15,059,312	54.15 %	
03008 Juvenile Justice Council	928,618	0	0	928,618	3.34 %	
03081 OVW Sexual Assault Services	728,657	0	0	728,657	2.62 %	
03090 P Coverdell Forensic Science	673,426	0	0	673,426	2.42 %	
03111 Residential Substance Abuse	362,204	0	0	362,204	1.30 %	
03188 Justice Assistance Grant	1,885,191	0	0	1,885,191	6.78 %	
03200 SORNA CFDA 16.751	124,000	0	0	124,000	0.45 %	
03201 Justice System Enhancements	645,706	0	0	645,706	2.32 %	
03248 Prescription Drug Monitoring	458,820	0	0	458,820	1.65 %	
03343 Criminal History record Improv	4,200,000	0	0	4,200,000	15.10 %	
03344 Violence Against Women Act	2,048,057	0	0	2,048,057	7.36 %	
03962 Enf. Underage Drinking Laws	260	0	0	260	0.00 %	
03963 John R Justice Grant	85,246	0	0	85,246	0.31 %	
03980 Comprehensive Opioid Abuse PGM	20,000	0	0	20,000	0.07 %	
Federal Special Total	\$27,811,956	\$0	\$0	\$27,811,956	76.46 %	
Proprietary Total	\$0	\$0	\$0	\$0	0.00 %	
Total All Funds	\$36,376,668	\$0	\$0	\$36,376,668		

The Montana Board of Crime Control (MBCC) is funded primarily with federal special revenue from federal pass-through grants. General fund primarily supports agency operations, grant compliance, quality assurance activities, and grants to juvenile detention centers and victims' services. Agency operation receives most of its support from the general fund with the balance funded primarily with federal funds. State special revenue for the misdemeanor domestic violence intervention program is administered by this agency. Federal funds administered by the agency come from federal grants and most of these funds are pass-through funds that go to state and local agencies. The largest use of federal funds is for assistance to victims of crime including violence against women.

Budget Summary by Category

The following table summarizes the total budget by base, present law adjustments, and new proposals. For a description of these categories, please see the glossary.

Budget Item	-----General Fund-----				-----Total Funds-----			
	Budget Fiscal 2024	Budget Fiscal 2025	Biennium Fiscal 24-25	Percent of Budget	Budget Fiscal 2024	Budget Fiscal 2025	Biennium Fiscal 24-25	Percent of Budget
2023 Base Budget	1,972,189	1,972,189	3,944,378	49.79 %	15,764,223	15,764,223	31,528,446	86.67 %
SWPL Adjustments	(110,783)	(99,099)	(209,882)	(2.65)%	(81,716)	(67,719)	(149,435)	(0.41)%
PL Adjustments	820	646	1,466	0.02 %	1,170	922	2,092	0.01 %
New Proposals	2,057,533	2,128,957	4,186,490	52.84 %	2,134,580	2,860,985	4,995,565	13.73 %
Total Budget	\$3,919,759	\$4,002,693	\$7,922,452		\$17,818,257	\$18,558,411	\$36,376,668	

Present Law Adjustments

The "Present Law" Adjustments table shows the changes from the base appropriation to the adopted budget. "Statewide Present Law" adjustments (DP 1, DP 2, DP 3) are standard categories of adjustments made to all agencies. Decisions on these items were applied globally to all agencies.

	-----Fiscal 2024-----					-----Fiscal 2025-----				
	FTE	General Fund	State Special	Federal Special	Total Funds	FTE	General Fund	State Special	Federal Special	Total Funds
DP 1 - Personal Services	0.00	(178,594)	0	0	(178,594)	0.00	(172,294)	0	0	(172,294)
DP 2 - Fixed Costs	0.00	32,931	940	13,173	47,044	0.00	32,493	928	13,001	46,422
DP 3 - Inflation Deflation	0.00	34,880	997	13,957	49,834	0.00	40,702	1,163	16,288	58,153
DP 20 - SABHRS Rate Adjustment	0.00	820	23	327	1,170	0.00	646	18	258	922
Grand Total All Present Law Adjustments	0.00	(\$109,963)	\$1,960	\$27,457	(\$80,546)	0.00	(\$98,453)	\$2,109	\$29,547	(\$66,797)

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

DP 1 - Personal Services -

The legislature adopted adjustments to the present law personal services budget for expected changes, management decisions and budget modifications.

DP 2 - Fixed Costs -

The legislature adopted adjustments to provide the funding required for fixed costs assessed by other agencies within state government for the services they provide. Examples include: warrant writer, motor pool, information technology services, etc.

DP 3 - Inflation Deflation -

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

DP 20 - SABHRS Rate Adjustment -

The legislature adopted an increase to proposed SABHRS rates.

New Proposals

The "New Proposals" table shows new changes to spending.

New Proposals	-----Fiscal 2024-----					-----Fiscal 2025-----				
	FTE	General Fund	State Special	Federal Special	Total Funds	FTE	General Fund	State Special	Federal Special	Total Funds
DP 333 - Adjustment to Inflation	0.00	(10,386)	(297)	(4,156)	(14,839)	0.00	(12,377)	(354)	(4,953)	(17,684)
DP 555 - Additional Vacancy Savings	0.00	(15,887)	0	0	(15,887)	0.00	(15,952)	0	0	(15,952)
DP 1402 - HB 314	0.00	0	0	2,000	2,000	0.00	0	0	2,000	2,000
DP 1406 - SB 11	0.50	76,646	0	0	76,646	0.50	63,846	0	0	63,846
DP 21002 - Make 0.50 FTE Grant Coordinator Permanent	0.50	7,160	10,000	30,000	47,160	0.50	7,190	10,000	30,000	47,190
DP 21004 - Increase federal authority to meet grant levels	0.00	0	0	39,500	39,500	0.00	0	0	39,500	39,500
DP 21005 - Transfer Domestic Violence Grant from DPHHS	0.00	0	0	0	0	0.00	86,250	63,376	592,459	742,085
DP 21006 - Increase Authority for Victim Services (OTO)	0.00	2,000,000	0	0	2,000,000	0.00	2,000,000	0	0	2,000,000
Total	1.00	\$2,057,533	\$9,703	\$67,344	\$2,134,580	1.00	\$2,128,957	\$73,022	\$659,006	\$2,860,985

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

DP 333 - Adjustment to Inflation -

The legislature adopted an adjustment to inflation included in DP 3.

DP 555 - Additional Vacancy Savings -

The legislature adopted an additional 1.0% vacancy savings.

DP 1402 - HB 314 -

The legislature adopted contingency language to increase appropriations if HB 314 was passed and approved and this decision package implements this language. This bill increases the compensation rate for boards, commissions, and councils to \$100 per day. The Montana Board of Crime Control (MBCC) assumes that the bill would increase the compensation for the Youth Justice Council. Ten members of this board are not public employees and would receive increased compensation.

DP 1406 - SB 11 -

The legislature adopted contingency language to increase appropriations if SB 11 was passed and approved, and this decision package implements this language. SB 11 requires the development of a criminal justice data warehouse within the MBCC to receive, store, secure, and maintain data from contributing entities. Appropriations to the MBCC relate to hiring a 0.50 FTE administrative officer including new office equipment, entering MOUs with local entities and other stakeholders, and contracting costs related to implementing the timeline required in the bill.

DP 21002 - Make 0.50 FTE Grant Coordinator Permanent -

The legislature adopted a change to make a modified position into a full-time employee, adding 0.50 FTE to the budget. The position is a grant coordinator. A current 0.50 FTE would combine with the new 0.50 FTE to create 1.00 FTE. This position is funded from general fund, state special revenues, and federal grants.

DP 21004 - Increase federal authority to meet grant levels -

The legislature adopted an increase in federal authority for a SORNA grant and a John R. Justice grant.

DP 21005 - Transfer Domestic Violence Grant from DPHHS -

The legislature adopted a transfer of the Family Violence Prevention Services Act (FVSPA) grant from the Department of Public Health and Human Services to the MBCC, effective October 1, 2024.

DP 21006 - Increase Authority for Victim Services (OTO) -

The legislature adopted one-time-only general fund authority to provide state support for victims' services.