

DEPARTMENT OF JUSTICE

Section D

JOINT SUBCOMMITTEE OF HOUSE APPROPRIATIONS AND SENATE FINANCE AND CLAIMS COMMITTEES

-----Agencies-----

Judicial Branch
Dept. of Justice
Public Service Commission

Office of Public Defender
Dept. of Corrections

-----Committee Members-----

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Representative Thedis Crowe
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Senator Tom McGillvray
Senator Shane Morìgeau

-----Fiscal Division Staff-----

Walker Hopkins
Barb Wagner

Agency Base Budget Comparison

The following table compares the base budget with the requested expenditures for the upcoming biennium by type of expenditure and source of funding.

Agency Base Budget Comparison					
Budget Item	Base Budget FY 2025	Requested Budget		Biennium Change from Base	
		FY 2026	FY 2027	Amount	Percent
PB	845.15	849.85	849.85	4.70	0.3%
General Fund	47,633,697	49,783,380	49,741,709	4,257,695	4.5%
State/Other Special Rev. Funds	86,754,933	107,094,841	96,428,745	30,013,720	17.3%
Federal Spec. Rev. Funds	15,562,601	15,562,600	15,562,600	(2)	0.0%
Proprietary Funds	2,132,897	2,132,897	2,132,897		0.0%
Total Funds	152,084,128	174,573,718	163,865,951	34,271,413	11.3%
Personal Services	82,550,106	89,138,279	89,330,646	13,368,713	8.1%
Operating Expenses	45,319,539	47,465,249	47,334,461	4,160,632	4.6%
Equipment & Intangible Assets	3,527,244	3,927,244	3,927,244	800,000	11.3%
Local Assistance	25,001	225,001	225,001	400,000	800.0%
Grants	11,333,930	13,333,930	13,333,930	4,000,000	17.6%
Benefits & Claims	1,210,269	1,710,269	1,710,269	1,000,000	41.3%
Transfers	3,389,698	3,389,698	3,389,698		0.0%
Debt Service	4,728,341	15,384,048	4,614,702	10,542,068	111.5%
Total Expenditures	152,084,128	174,573,718	163,865,951	34,271,413	11.3%
Total Ongoing	152,084,128	163,179,372	163,240,951	22,252,067	7.3%
Total One-Time-Only	4,017,533	11,394,346	625,000	3,984,280	49.6%

Agency Highlights

**Department of Justice
Major Budget Highlights**

The 2027 biennium request for the Department of Justice is nearly \$34.3 million or 11.3% greater than FY 2025 base appropriations. Significant changes include:

- \$10.8 million in one-time-only state special revenue to pay off statewide radio loans
- \$7.2 million state special revenue to implement a pay increase for highway patrol troopers of 14.0% based on the salary survey conducted by the Department of Administration as required by statute
- \$4.0 million general fund to cover supplemental contributions of 10.18% for the Highway Patrol Officers' Retirement System (HPORS) based on statutory requirements
- \$4.0 million in state special revenue to continue additional victim services provided as one-time-only by the 2023 Legislature
- \$2.0 million general fund for the costs of litigation related to state laws

Executive Request

The following table shows the total executive request with the base budget and the statewide present law adjustments, present law adjustments, and new proposals by source of funding.

Department of Justice 2027 Biennium Base Budget and Requested Adjustments										
	FY 2026					FY 2027				
	General Fund	State Special	Federal Special	Total Funds	% of Budget Request	General Fund	State Special	Federal Special	Total Funds	% of Budget Request
Base Budget	47,633,697	86,754,933	15,562,601	152,084,128	87.1%	47,633,697	86,754,933	15,562,601	152,084,128	92.8%
Statewide PL										
Personal Services	932,545	(394,958)	0	537,587	0.3%	1,021,710	(291,756)	0	729,954	0.4%
Fixed Costs	95,926	(27,285)	0	68,641	0.0%	(39,911)	(27,285)	0	(67,196)	(0.0%)
Inflation Deflation	(15,432)	(146)	(1)	(15,579)	(0.0%)	(10,431)	(98)	(1)	(10,530)	(0.0%)
Total Statewide PL	1,013,039	(422,389)	(1)	590,649	0.3%	971,368	(319,139)	(1)	652,228	0.4%
Present Law (PL)	0	620,539	0	620,539	0.4%	0	620,539	0	620,539	0.4%
New Proposals	1,136,644	20,141,758	0	21,278,402	12.2%	1,136,644	9,372,412	0	10,509,056	6.4%
Total HB 2 Adjustments	2,149,683	20,339,908	(1)	22,489,590	12.9%	2,108,012	9,673,812	(1)	11,781,823	7.2%
Total Requested Budget	49,783,380	107,094,841	15,562,600	174,573,718		49,741,709	96,428,745	15,562,600	163,865,951	

Statewide Present Law Adjustment for Personal Services

In order to explain the factors influencing personal services changes, the proposed statewide personal services present law adjustment (DP1) has been broken down into three categories, as follows:

- Legislative changes - This category includes adjustments explicitly approved by the legislature, such as, changes to benefit rates, longevity adjustments required by statute, and changes in rates for workers' compensation and unemployment insurance
- Management changes - This category includes agency management decisions that adjust personal services related to changes in pay. This includes changes such as hiring positions budgeted (PB) at a lower rate to replace senior staff and broadband pay adjustments for recruitment and retention
- Budget modifications - This category includes other modifications to the FY 2025 personal services base budget such as management decisions to transfer personal services funding between programs within an agency or movement of personal services funding to or from another expenditure category (e.g. moving funding from operating expenses to personal services)

The figure below shows the analysis of the executive budget for personal services for each program.

Department of Justice				
FY 2026 Statewide Present Law Adjustment for Personal Services - DP1				
Program	Legislative Changes	Management Decisions	Budget Modifications	Total DP1
01 Legal Services Division	\$81,113	(\$121,794)	\$0	(\$40,681)
03 Montana Highway Patrol	808,871	(1,212,226)	-	(403,355)
05 Division of Criminal Investigation	(74,692)	(190,944)	472,945	207,309
07 Gambling Control Division	(28,406)	(81,720)	-	(110,126)
08 Forensic Sciences Division	61,537	(20,293)	-	41,244
09 Motor Vehicle Division	210,732	969,663	-	1,180,395
10 Central Services Division	79,157	25,602	-	104,759
19 POST Council	7,767	12,882	(131,761)	(111,112)
20 Montana Law Enforcement Academy	29,534	107,196	(424,110)	(287,380)
21 Board of Crime Control	5,312	(48,778)	-	(43,466)
Total	\$1,180,925	(\$560,412)	(\$82,926)	\$537,587

These numbers are calculated by looking at the PB that were filled at the snapshot and whether all personal service authority for these positions was utilized. If not, negative management changes are the result.

Other management changes are primarily comprised of the following:

- Pay adjustments to employees regarding career ladder, performance, and promotion-based adjustments
- Rehiring vacant positions at slightly higher or lower rates than when the position became vacant

Legislative changes primarily comprise of increased position retirement and social security benefits in addition to longevity.

Changes related to budget modifications occur when changes performed move more (or less) personal service funding than what is utilized for the positions that are moved or if no PB are moved at all, this funding comes back to the program it originated from when the snapshot occurs. Additionally, when operating expenses are transferred to personal services and are used to pay modified PB, that funding is lost during the snapshot process.

Funding

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

Total Department of Justice Funding by Source of Authority 2027 Biennium Budget Request						
Funds	HB2 Ongoing	HB2 OTO	Non-Budgeted Proprietary	Statutory Appropriation	Total All Sources	% Total All Funds
01100 General Fund	98,525,089	1,000,000		8,741,443	108,266,532	28.3%
02464 MHP Highway State Special	71,048,034				71,048,034	18.6%
02799 Motor Vehicle Administration	32,867,248				32,867,248	8.6%
02014 Highway Patrol Pay & Retention	30,645,844				30,645,844	8.0%
02997 911 Distribution				19,499,532	19,499,532	5.1%
02690 Public Service Radio	7,546,486	10,769,346			18,315,832	4.8%
Other State Special Revenue	50,396,628	250,000		11,446,962	62,093,590	16.3%
State Special Revenue Total	192,504,240	11,019,346	-	30,946,494	234,470,080	61.4%
03192 Crime Victim Assistance	14,870,334				14,870,334	3.9%
03343 Criminal History record Improv	4,200,000				4,200,000	1.1%
03344 Violence Against Women Act	2,048,576				2,048,576	0.5%
03188 Justice Assistance Grant	1,885,608				1,885,608	0.5%
03800 Medicaid Fraud	1,384,564				1,384,564	0.4%
Other Federal Special Revenue	6,736,118			250,000	6,986,118	1.8%
Federal Special Revenue Total	31,125,200	-	-	250,000	31,375,200	8.2%
06500 Agency Legal Services	13,930		3,560,896		3,574,826	0.9%
06005 Liquor Division	3,143,448				3,143,448	0.8%
06083 61-3-118 MVD E-Commerce	1,108,416				1,108,416	0.3%
Proprietary Fund Total	4,265,794	-	3,560,896	-	7,826,690	2.0%
Total of All Funds	326,420,323	12,019,346	3,560,896	39,937,937	381,938,502	
Percent of All Sources of Authority	85.5%	3.1%	0.9%	10.5%		

Within HB 2, general fund supports all divisions at varying levels except for the Gambling Control Division and the POST and accounts for 30.2% of total agency funding.

The 2025 biennium proposal is funded primarily with state special revenue at 61.5%. State special revenue from the consumer protection settlement proceeds supports 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 is 60.2% funded with state special revenue. Federal funding is the primary funding source for the Montana Board of Crime Control in the HB 2 budget. The MBCC budget is funded primarily with federal special revenues in the 2025 biennium and accounts for 91.2% of the total federal funding proposed for the agency.

State special revenue funds additional statutory appropriations and is principally used for grants and distributions for the 9-1-1 system and the 911 Next Gen project. Federal special revenues fund a small portion of the statutory appropriations for the support of state and local law enforcement programs.

Additional details on some of these state special revenues are provided in different program sections below.

Agency Actuals and Budget Comparison

The following table compares FY 2024 actual expenditures, FY 2024 and FY 2025 appropriations, and the expenditures requested for FY 2026 and FY 2027 by type of expenditure and source of funding.

Agency Actuals and Budget Comparison					
Budget Item	Actuals Fiscal 2024	Approp. Fiscal 2024	Approp. Fiscal 2025	Request Fiscal 2026	Request Fiscal 2027
PB	0.00	845.15	845.15	849.85	849.85
Personal Services	81,150,348	80,643,610	82,664,839	89,138,279	89,330,646
Operating Expenses	36,297,636	42,196,262	46,822,339	47,465,249	47,334,461
Equipment & Intangible Assets	8,207,278	8,638,930	3,927,244	3,927,244	3,927,244
Local Assistance	25,691	25,001	25,001	225,001	225,001
Grants	9,076,286	12,547,859	13,333,930	13,333,930	13,333,930
Benefits & Claims	741,669	1,253,095	1,210,269	1,710,269	1,710,269
Transfers	1,013,262	3,160,445	3,389,698	3,389,698	3,389,698
Debt Service	4,758,566	4,967,093	4,728,341	15,384,048	4,614,702
Total Expenditures	\$141,270,736	\$153,432,295	\$156,101,661	\$174,573,718	\$163,865,951
General Fund	50,115,270	52,186,300	51,251,230	49,783,380	49,741,709
State/Other Special Rev. Funds	80,787,013	84,232,357	87,154,933	107,094,841	96,428,745
Federal Spec. Rev. Funds	8,474,431	14,956,780	15,562,601	15,562,600	15,562,600
Proprietary Funds	1,894,022	2,056,858	2,132,897	2,132,897	2,132,897
Total Funds	\$141,270,736	\$153,432,295	\$156,101,661	\$174,573,718	\$163,865,951
Total Ongoing	\$136,691,268	\$147,325,155	\$152,084,128	\$163,179,372	\$163,240,951
Total OTO	\$4,579,468	\$6,107,140	\$4,017,533	\$11,394,346	\$625,000

Agency Description

The Department of Justice (DOJ), 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:

- 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

Please refer to the agency profile at [Department of Justice - Montana Legislature](#) for additional information about the agency's organization structure, historical expenditures, goals and objectives, and recent studies and audits.

FY 2024 Appropriation Compared to FY 2024 Actual Expenditures

The Department of Justice expended 92.3% of its \$152.6 million HB 2 modified budget in FY 2024. Overall, this is slightly lower than the average of the previous five fiscal years of 96.3%. Personal services and operating expenses were the bulk of HB 2 appropriations in FY 2024 at 52.8% and 27.5%, respectively. Corresponding expenditures through FY 2024 were more weighted towards personal services at 57.6%, and operating expenses accounted for an additional 25.7%. Total personal services for FY 2024 were over expended by approximately \$520,000 or 1.6%. Operating expenses were expended at 86.1%.

The budget for the Board of Crime Control (BOCC) was 64.2% expended. Due to the large amount of federal funding in the program, this relates to the process for, and timing of, administering grants, which tends to lag behind typical expenditures.

The majority of authority for transfers and grants sits within the BOCC, reflecting low expenditures within these account categories as a result. This can be seen in expenditures of 71.7% for grant authority and 32.0% for transfer authority through FYE.

Operating expenses reflect the largest unexpended account category in FY 2024, and the largest unexpended balances can be found primarily within four separate divisions. Operating expenses within the Montana Highway Patrol and Motor Vehicle Divisions are currently expended at 71.5% and 57.9% respectively, and are in part, due to a number of line-item appropriations related to maintenance costs for the MERLIN system and camera systems that were not fully expended. These appropriations total \$3.3 million with \$500,000 in expenses and are described in more detail within the line-item table below. The following table outlines the FY 2024 operating expense budget and expenditures for these four divisions:

Figure: DOJ FY 2024 Operating Expenses

Program	FY 2024 Budget	FY 2024 Expenses	Remaining Authority
03 Montana Highway Patrol	\$11,101,830	\$9,858,810	\$1,243,020
08 Forensic Sciences	1,854,624	1,332,902	521,722
09 Motor Vehicle Division	11,832,060	9,200,601	2,631,459
21 Board of Crime Control	1,150,816	473,457	677,359
Total	\$25,939,330	\$20,865,770	\$5,073,560

FY 2024 Appropriations Compared to FY 2025 Appropriations

FY 2025 appropriations are \$156.1 million, which is nearly \$2.7 million or 1.7% greater than FY 2024 appropriations. Increases can be seen primarily within both personal services and operating expenses. Within personal services, additional HB 2 pay plan funding of nearly \$2.9 million drives the increase.

Within operating expenses, increases from FY 2024 to FY 2025 are not a result of additional authority but rather from budget modifications made during FY 2024. The department performed many modifications which moved approximately \$4.1 million in operating expense authority to other accounts such as equipment and personal services, explaining lower amounts in FY 2024. These changes were not made to FY 2025 appropriations.

The changes described above also help explain the decrease seen in equipment authority from FY 2024 to FY 2025. Additionally, the department had one-time-only funding in FY 2024 totaling \$2.0 million for server replacements.

Comparison of FY 2025 Legislative Budget to FY 2025 Base

The figure below illustrates the beginning FY 2025 budget as adopted by the 2023 Legislature compared to the FY 2025 base budget, which includes modifications as approved by the approving authority (as authorized in statute) during the interim. The FY 2025 base budget was agreed upon by the Office of Budget and Program Planning and the Fiscal Division to be the point from which any changes would be recorded for the 2027 biennium budgeting process.

Department of Justice Comparison of the FY 2025 Legislative Budget to the FY 2025 Base Budget				
	Legislative Budget	Executive Modifications	Base Budget	% Change
01 LEGAL SERVICES DIVISION				
61000 Personal Services	7,365,985	48,436	7,414,421	0.7%
62000 Operating Expenses	2,747,313	(392,499)	2,354,814	-14.3%
68000 Transfers	9,000		9,000	0.0%
69000 Debt Service	7,012	189,210	196,222	2698.4%
Total	10,129,310	(154,853)	9,974,457	-1.5%
03 MONTANA HIGHWAY PATROL				
61000 Personal Services	34,323,474	(79,857)	34,243,617	-0.2%
62000 Operating Expenses	13,415,866	(1,277,762)	12,138,104	-9.5%
63000 Equipment & Intangible Assets	3,665,165	(747,170)	2,917,995	-20.4%
69000 Debt Service	1,477,262	1,498,570	2,975,832	101.4%
Total	52,881,767	(606,219)	52,275,549	-1.1%
04 INA - INFORMATION TECHNOLOGY SYSTEM				
61000 Personal Services	4,353,840	(4,353,840)	-	-100.0%
62000 Operating Expenses	2,051,484	(2,051,484)	-	-100.0%
63000 Equipment & Intangible Assets	36,820	(36,820)	-	-100.0%
Total	6,442,144	(6,442,144)	-	-100.0%
05 DIV OF CRIMINAL INVESTIGATION				
61000 Personal Services	13,538,342	(1,916,984)	11,621,358	-14.2%
62000 Operating Expenses	7,100,285	(2,225,614)	4,874,671	-31.3%
63000 Equipment & Intangible Assets	123,452		123,452	0.0%
66000 Grants	161,950		161,950	0.0%
67000 Benefits & Claims	773,181	37,088	810,269	4.8%
68000 Transfers	42,257	(11,295)	30,962	-26.7%
69000 Debt Service		507,990	507,990	100.0%
Total	21,739,467	(3,608,815)	18,130,652	-16.6%
07 GAMBLING CONTROL DIVISION				
61000 Personal Services	3,930,337	(130,897)	3,799,440	-3.3%
62000 Operating Expenses	840,409	(186,531)	653,878	-22.2%
63000 Equipment & Intangible Assets	82,860		82,860	0.0%
69000 Debt Service	1,950	125,380	127,330	6429.7%
Total	4,855,556	(192,048)	4,663,508	-4.0%
08 FORENSIC SERVICES DIVISION				
61000 Personal Services	5,467,585		5,467,585	0.0%
62000 Operating Expenses	2,708,422	(82,565)	2,625,857	-3.0%
63000 Equipment & Intangible Assets	226,000		226,000	0.0%
69000 Debt Service	316,287		316,287	0.0%
Total	8,718,294	(82,565)	8,635,729	-0.9%

Department of Justice Comparison of the FY 2025 Legislative Budget to the FY 2025 Base Budget				
	Legislative Budget	Executive Modifications	Base Budget	% Change
09 MOTOR VEHICLE DIVISION				
61000 Personal Services	9,644,203		9,644,203	0.0%
62000 Operating Expenses	16,686,631	(2,943,161)	13,743,470	-17.6%
63000 Equipment & Intangible Assets	164,028		164,028	0.0%
65000 Local Assistance	25,000		25,000	0.0%
68000 Transfers	204,062	204,062	408,124	100.0%
69000 Debt Service		327,100	327,100	100.0%
Total	26,723,924	(2,411,999)	24,311,925	-9.0%
10 CENTRAL SERVICES DIVISION				
61000 Personal Services	2,137,193	4,469,839	6,607,032	209.1%
62000 Operating Expenses	1,047,464	5,763,851	6,811,315	547.5%
65000 Local Assistance	1		1	0.0%
67000 Benefits & Claims	400,000		400,000	0.0%
69000 Debt Service		149,350	149,350	100.0%
Total	3,584,658	10,383,040	13,967,698	288.9%
19 POST COUNCIL				
61000 Personal Services		400,480	400,480	100.0%
62000 Operating Expenses		183,063	183,063	100.0%
68000 Transfers		42,000	42,000	100.0%
Total		625,543	625,543	100.0%
20 MT LAW ENFORCEMENT ACADEMY				0.0%
61000 Personal Services		1,595,975	1,595,975	100.0%
62000 Operating Expenses		754,560	754,560	100.0%
68000 Transfers		11,295	11,295	100.0%
69000 Debt Service		128,230	128,230	100.0%
Total		2,490,060	2,490,060	100.0%
21 BOARD OF CRIME CONTROL				
61000 Personal Services	1,755,995	-	1,755,995	0.0%
62000 Operating Expenses	1,179,807	-	1,179,807	0.0%
63000 Equipment & Intangible Assets	12,909		12,909	0.0%
66000 Grants	11,171,980	-	11,171,980	0.0%
68000 Transfers	2,888,317	-	2,888,317	0.0%
Total	17,009,008	-	17,009,008	0.0%
Agency Total	152,084,128	(0)	152,084,128	0.0%

Three different reorganizations were performed in the 2025 interim by the Department of Justice that moved functionality and corresponding appropriations within the agency.

First, the IT Systems Division (Program 04) was reorganized to be combined with the Central Services Division (CSD). All functionality from both programs is now included in the CSD (Program 10). This change reflects the decrease and corresponding increase in authority between the two programs in the table above.

The next two reorganizations took entities previously housed within the Division of Criminal Investigation and broke these out into separate programs. These two new programs represent the Montana Law Enforcement Academy (MLEA) and the Public Safety Officer Standards and Training (POST) Council. These reorganizations are reflected in the table above.

There were many smaller modifications done throughout the interim which moved authority between expenditure categories or between programs in order to either cover shortfalls or tie out expenditure accounts by FYE. Within the Motor Vehicle Division, approximately \$3.0 million was transferred out of operating expenses with \$2.4 million being transferred to the Central Service Division to consolidate all IT costs. Within the Montana Highway Patrol, operating expenses were decreased to accurately record lease as debt service (seen in a corresponding increase).

Program Base Budget Comparison

The following table compares the base budget with the requested expenditures for the upcoming biennium by type of expenditure and source of funding.

Program Base Budget Comparison					
Budget Item	Base Budget FY 2025	Requested Budget		Biennium Change from Base	
		FY 2026	FY 2027	Amount	Percent
PB	60.00	61.00	61.00	1.00	0.8%
General Fund	8,579,466	9,544,497	9,543,390	1,928,955	11.2%
State/Other Special Rev. Funds	1,165,506	1,165,506	1,165,506		0.0%
Federal Spec. Rev. Funds	229,485	229,485	229,485		0.0%
Total Funds	9,974,457	10,939,488	10,938,381	1,928,955	9.7%
Personal Services	7,414,421	7,504,517	7,501,993	177,668	1.2%
Operating Expenses	2,354,814	2,729,749	2,731,166	751,287	16.0%
Benefits & Claims		500,000	500,000	1,000,000	0.0%
Transfers	9,000	9,000	9,000		0.0%
Debt Service	196,222	196,222	196,222		0.0%
Total Expenditures	9,974,457	10,939,488	10,938,381	1,928,955	9.7%
Total Ongoing	9,974,457	10,439,488	10,438,381	928,955	4.7%
Total One-Time-Only	1,617,533	500,000	500,000	(2,235,066)	(69.1%)

Program Highlights

Legal Services Division Major Budget Highlights
<p>The 2027 biennium HB 2 request for the Legal Services Division is \$1.9 million or 9.7% greater than FY 2025 base appropriations. Significant proposals in addition to small reductions in statewide present law adjustments include:</p> <ul style="list-style-type: none"> • \$2.0 million general fund for the costs of litigation related to state laws • \$1.0 million general fund for new claims with the Natural Resource Damages Program • Just over \$260,000 for 1.00 additional attorney position in the Prosecution Services Bureau

Executive Request

The following table shows the total executive request with the base budget and the statewide present law adjustments, present law adjustments, and new proposals by source of funding.

Legal Services Division 2027 Biennium HB 2 Base Budget and Requested Adjustments										
	FY 2026					FY 2027				
	General Fund	State Special	Federal Special	Total Funds	% of Budget Request	General Fund	State Special	Federal Special	Total Funds	% of Budget Request
Base Budget	8,579,466	1,165,506	229,485	9,974,457	91.2%	8,579,466	1,165,506	229,485	9,974,457	91.2%
Statewide PL										
Personal Services	(40,681)	0	0	(40,681)	(0.4%)	(43,205)	0	0	(43,205)	(0.4%)
Fixed Costs	(620,691)	0	0	(620,691)	(5.7%)	(620,691)	0	0	(620,691)	(5.7%)
Inflation Deflation	(4,374)	0	0	(4,374)	(0.0%)	(2,957)	0	0	(2,957)	(0.0%)
Total Statewide PL	(665,746)	0	0	(665,746)	(6.1%)	(666,853)	0	0	(666,853)	(6.1%)
Present Law (PL)	0	0	0	0	0.0%	0	0	0	0	0.0%
New Proposals	1,630,777	0	0	1,630,777	14.9%	1,630,777	0	0	1,630,777	14.9%
Total HB 2 Adjustments	965,031	0	0	965,031	8.8%	963,924	0	0	963,924	8.8%
Total Requested Budget	9,544,497	1,165,506	229,485	10,939,488		9,543,390	1,165,506	229,485	10,938,381	

Funding

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

Department of Justice, 01-Legal Services Division Funding by Source of Authority						
Funds	HB2 Ongoing	HB2 OTO	Non-Budgeted Proprietary	Statutory Appropriation	Total All Sources	% Total All Funds
01100 General Fund	18,087,887	1,000,000	0	14,120	19,102,007	86.5%
02140 Consumer Education Settlement	1,705,668	0	0	0	1,705,668	67.4%
02937 DOJ Misc SSR MOUs	625,344	0	0	0	625,344	24.7%
02957 DOJ Tobacco Litigation fund	0	0	0	200,000	200,000	7.9%
State Special Total	\$2,331,012	\$0	\$0	\$200,000	\$2,531,012	11.5%
03187 BCC Grants To Dept. Of Justice	2	0	0	0	2	0.0%
03801 Dept Of Justice-Misc Grants	458,968	0	0	0	458,968	100.0%
Federal Special Total	\$458,970	\$0	\$0	\$0	\$458,970	2.1%
Proprietary Total	\$0	\$0	\$0	\$0	\$0	0.0%
Total All Funds	\$20,877,869	\$1,000,000	\$0	\$214,120	\$22,091,989	

General fund accounts for 84.1% of the Legal Services Division's (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 and for workers' compensation violations, funded by the Montana State Fund, upon occurrence.

The Consumer Education and Settlement Account projected fund balance is outlined below.

Consumer Education and Settlement Account (02140) 2027 Biennium Fund Balance Projection				
	Actual FY 2024	Appropriated FY 2025	Proposed FY 2026	Proposed FY 2027
Beginning Fund Balance	\$10,053,538	\$11,730,868	\$12,040,469	\$13,498,432
Revenues	4,906,243	3,021,750	3,021,750	3,021,750
Expenditures				
Personal Services	1,129,100	1,637,443	1,077,944	1,077,785
Operating Expenses	518,040	676,103	316,820	316,820
Equipment	0	1,773	0	0
Grants	0	100,000	100,000	100,000
Benefits and Claims	7,919	225,600	0	0
Transfers out	2,106,702	9,000	9,000	9,000
Debt Service	47,050	62,230	60,023	60,023
Total Expenditures	3,808,811	2,712,149	1,563,786	1,563,627
Prior Period Adjustments	579,898	0	0	0
Ending Fund Balance	\$11,730,868	12,040,469	13,498,432	14,956,555

As seen in the table above, the fund balance in the account is projected to increase to nearly \$15.0 million by the end of the 2027 biennium. Requested expenditures are reduced for the 2027 biennium when compared to current structures. The 2023 Legislature approved funding requests for drug court funding from this state special revenue. There is a request to transition these costs to the general fund in the Judicial Branch.

Program Actuals and Budget Comparison

The following table compares FY 2024 actual expenditures, FY 2024 and FY 2025 appropriations, and the expenditures requested for FY 2026 and FY 2027 by type of expenditure and source of funding.

Program Actuals and Budget Comparison					
Budget Item	Actuals Fiscal 2024	Approp. Fiscal 2024	Approp. Fiscal 2025	Request Fiscal 2026	Request Fiscal 2027
PB	0.00	60.00	60.00	61.00	61.00
Personal Services	7,094,737	7,365,777	7,529,154	7,504,517	7,501,993
Operating Expenses	2,997,091	3,409,380	3,857,614	2,729,749	2,731,166
Benefits & Claims	0	0	0	500,000	500,000
Transfers	0	9,000	9,000	9,000	9,000
Debt Service	5,387	113,842	196,222	196,222	196,222
Total Expenditures	\$10,097,215	\$10,897,999	\$11,591,990	\$10,939,488	\$10,938,381
General Fund	8,882,114	9,656,802	10,196,999	9,544,497	9,543,390
State/Other Special Rev. Funds	1,014,494	1,015,448	1,165,506	1,165,506	1,165,506
Federal Spec. Rev. Funds	200,607	225,749	229,485	229,485	229,485
Total Funds	\$10,097,215	\$10,897,999	\$11,591,990	\$10,939,488	\$10,938,381
Total Ongoing	\$9,196,261	\$9,280,859	\$9,974,457	\$10,439,488	\$10,438,381
Total OTO	\$900,954	\$1,617,140	\$1,617,533	\$500,000	\$500,000

Program Description

The State Attorney's Office (LSD) serves many functions. These are to provide:

- Legal research and analysis for the Attorney General
- Legal counsel for state government officials, bureaus, and boards
- Legal assistance to local governments and Indian tribes
- Legal assistance, training, and support for county prosecutors

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

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

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

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

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

FY 2024 Appropriation Compared to FY 2024 Actual Expenditures

In FY 2024, the Legal Service Division expended 93.1% of its modified HB 2 budget. Personal services comprised 68.5% of FY 2024 authority and were 96.3% expended. Operating expenses comprised most of the remaining authority and were 89.1% expended. Unexpended balances are seen primarily within operating expenses. The division was provided \$1.0 million in one-time-only general fund for state litigation. Of this authority, just over \$436,000 was spent.

FY 2024 Appropriations Compared to FY 2025 Appropriations

When compared to FY 2024 appropriations, amounts in FY 2025 reflect an increase of nearly \$700,000 or 6.3%. Additional authority in FY 2025 can be seen in additional personal service funding from the HB 13 pay plan of the 2023 Session, and additional operating expense authority is the result of the division moving operating expense authority out of the division at FYE 2024 to tie out expenses. These changes have not occurred in FY 2025.

Program Personal Services

Personal services requested for the 2027 biennium total \$15.0 million which reflects an overall increase of \$178,000 or 1.2% when compared to FY 2025 base appropriations. This increase is due to the request for 1.00 additional attorney position that is partially offset by a reduction within statewide present law adjustments to personal services. This reduction is the result of the agency not fully utilizing HB 2 and HB 13 personal service authority and rehiring vacant positions at slightly lower rates than when the position became vacant during the interim. Offsetting legislative increases primarily relate to additional social security and retirement benefits for employees.

Present Law Adjustments

The "Present Law" Adjustments table shows the changes from the base appropriation to the proposed 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 2026-----						-----Fiscal 2027-----				
PB	General Fund	State Special	Federal Special	Total Funds		PB	General Fund	State Special	Federal Special	Total Funds
DP 1 - Personal Services										
0.00	(40,681)	0	0	(40,681)		0.00	(43,205)	0	0	(43,205)
DP 2 - Fixed Costs										
0.00	(620,691)	0	0	(620,691)		0.00	(620,691)	0	0	(620,691)
DP 3 - Inflation Deflation										
0.00	(4,374)	0	0	(4,374)		0.00	(2,957)	0	0	(2,957)
Grand Total All Present Law Adjustments										
0.00	(\$665,746)	\$0	\$0	(\$665,746)		0.00	(\$666,853)	\$0	\$0	(\$666,853)

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

DP 1 - Personal Services -

The executive requests adjustments to the present law personal services budget. This request has been broken into the following categories, and further detail is shown in the agency summary:

- Legislatively approved changes
- Management decisions
- Budget modifications made to the personal services budget in the 2025 biennium

Department of Justice	
Legal Services Division	
FY 2026 Statewide Present Law Adjustment for Personal Services	
Legislative Changes	\$81,113
Management Decisions	(121,794)
Budget Modifications	-
Total	(\$40,681)

DP 2 - Fixed Costs -

The executive requests adjustments to provide the funding required in the proposed budget to pay increases in fixed costs assessed by other agencies within state government for the services they provide. Examples include: audit fees, Capitol complex rent, information technology services, etc. The rates charged for these services are approved in the section of the budget that provides the services.

DP 3 - Inflation Deflation -

The executive requests adjustments to reflect budgetary changes generated from the application of inflation and deflation factors to specific expenditure accounts. Affected accounts include in-state state motor pool and motor pool leased vehicles

New Proposals

The "New Proposals" table shows new proposals for spending.

New Proposals										
-----Fiscal 2026-----						-----Fiscal 2027-----				
PB	General Fund	State Special	Federal Special	Total Funds		PB	General Fund	State Special	Federal Special	Total Funds
DP 101 - NRDP New Claims Authority (RST, BIEN, OTO)										
0.00	500,000	0	0	500,000		0.00	500,000	0	0	500,000
DP 102 - Litigation Funding - (RST, BIEN)										
0.00	1,000,000	0	0	1,000,000		0.00	1,000,000	0	0	1,000,000
DP 103 - PSB Attorney										
1.00	130,777	0	0	130,777		1.00	130,777	0	0	130,777
Total	1.00	\$1,630,777	\$0	\$0	\$1,630,777	1.00	\$1,630,777	\$0	\$0	\$1,630,777

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

DP 101 - NRDP New Claims Authority (RST, BIEN, OTO) -

The executive requests one-time-only general fund for the Natural Resource Damage Program (NDRP) to use in determining and quantifying the level of injured natural resources and the actions/costs needed to return injured resources to baseline conditions at sites where natural resource damage claims are being made by NRDP.

DP 102 - Litigation Funding - (RST, BIEN) -

The executive requests restricted and biennial general fund to provide for resources such as experts, outside counsel, and increased costs in courts nationwide. Additionally, the appropriation will also provide funding to pay for litigation expenses such as discovery costs, technical support, trial preparation, and in some cases, attorney fees and costs.

**LFD
COMMENT**

The 2023 Legislature provided the department with \$1.0 million each year of the 2025 biennium but provided this authority as one-time-only. In FY 2024, approximately \$437,000 was expended leaving almost \$1.6 million in biennial authority. This requests seeks to continue that funding.

DP 103 - PSB Attorney -

The executive requests 1.00 additional attorney position and associated general fund within the Prosecution Services Bureau.

Program Base Budget Comparison

The following table compares the base budget with the requested expenditures for the upcoming biennium by type of expenditure and source of funding.

Program Base Budget Comparison					
Budget Item	Base Budget FY 2025	Requested Budget FY 2026 FY 2027		Biennium Change from Base Amount Percent	
PB	320.09	320.09	320.09	0.00	0.0%
General Fund	2,032,394	4,032,394	4,032,394	4,000,000	98.4%
State/Other Special Rev. Funds	50,243,154	63,909,388	53,228,188	16,651,268	16.6%
Total Funds	52,275,548	67,941,782	57,260,582	20,651,268	19.8%
Personal Services	34,243,617	39,443,541	39,531,641	10,487,948	15.3%
Operating Expenses	12,138,104	11,503,000	11,503,046	(1,270,162)	(5.2%)
Equipment & Intangible Assets	2,917,995	3,317,995	3,317,995	800,000	13.7%
Debt Service	2,975,832	13,677,246	2,907,900	10,633,482	178.7%
Total Expenditures	52,275,548	67,941,782	57,260,582	20,651,268	19.8%
Total Ongoing	52,275,548	57,172,436	57,260,582	9,881,922	9.5%
Total One-Time-Only	400,000	10,769,346		9,969,346	1,246.2%

Program Highlights

Montana Highway Patrol Major Budget Highlights
<p>The 2027 biennium request for the Montana Highway Patrol reflects an increase of \$20.7 million or 19.8% when compared to FY 2025 base appropriations. Significant changes include:</p> <ul style="list-style-type: none"> • \$10.8 million in one-time-only state special revenue to pay off statewide radio loans • \$7.2 million of state special revenue to implement a pay increase for highway patrol troopers of 14.0% based on the salary survey conducted by the Department of Administration as required by statute • \$4.0 million of general fund to cover supplemental contributions of 10.18% for the Highway Patrol Officers' Retirement System (HPORS) based on statutory requirements

Executive Request

The following table shows the total executive request with the base budget and the statewide present law adjustments, present law adjustments, and new proposals by source of funding.

Montana Highway Patrol 2027 Biennium HB 2 Base Budget and Requested Adjustments										
	FY 2026					FY 2027				
	General Fund	State Special	Federal Special	Total Funds	% of Budget Request	General Fund	State Special	Federal Special	Total Funds	% of Budget Request
Base Budget	2,032,394	50,243,154	0	52,275,548	76.9%	2,032,394	50,243,154	0	52,275,548	91.3%
Statewide PL										
Personal Services	0	(403,355)	0	(403,355)	(0.6%)	0	(315,255)	0	(315,255)	(0.6%)
Fixed Costs	0	(902,895)	0	(902,895)	(1.3%)	0	(902,895)	0	(902,895)	(1.6%)
Inflation Deflation	0	(141)	0	(141)	(0.0%)	0	(95)	0	(95)	(0.0%)
Total Statewide PL	0	(1,306,391)	0	(1,306,391)	(1.9%)	0	(1,218,245)	0	(1,218,245)	(2.1%)
Present Law (PL)	0	0	0	0	0.0%	0	0	0	0	0.0%
New Proposals	2,000,000	14,972,625	0	16,972,625	25.0%	2,000,000	4,203,279	0	6,203,279	10.8%
Total HB 2 Adjustments	2,000,000	13,666,234	0	15,666,234	23.1%	2,000,000	2,985,034	0	4,985,034	8.7%
Total Requested Budget	4,032,394	63,909,388	0	67,941,782		4,032,394	53,228,188	0	57,260,582	

Funding

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

Department of Justice, 03-Montana Highway Patrol Funding by Source of Authority						
Funds	HB2 Ongoing	HB2 OTO	Non-Budgeted Proprietary	Statutory Appropriation	Total All Sources	% Total All Funds
01100 General Fund	8,064,788	0	0	0	8,064,788	6.4%
02014 Highway Patrol Pay & Retention	30,137,364	0	0	0	30,137,364	25.7%
02372 MHP MISC	0	0	0	2	2	0.0%
02464 MHP Highway State Special	67,993,122	0	0	0	67,993,122	58.0%
02594 Statewide 911 Services Admin	691,258	0	0	0	691,258	0.6%
02690 Public Service Radio	7,546,486	10,769,346	0	0	18,315,832	15.6%
State Special Total	\$106,368,230	\$10,769,346	\$0	\$2	\$117,137,578	93.6%
Federal Special Total	\$0	\$0	\$0	\$0	\$0	0.0%
Proprietary Total	\$0	\$0	\$0	\$0	\$0	0.0%
Total All Funds	\$114,433,018	\$10,769,346	\$0	\$2	\$125,202,366	

The HB 2 budget for the MHP is supported primarily, 93.6%, with state special revenue. Most of the HB 2 costs are funded by the MHP Highway State Special account established by the 2017 Legislature and with the Highway Patrol Pay & Retention account.

The figure below shows the revenues, expenditures, and fund balances for the MHP Highway State Special Revenue Account. In the 2027 biennium, projections for these primary revenues are taken from the HJ 2 projections and the expenditures consist of the executive 2027 biennium budget proposal.

MPH Highway State Special Revenue Account (02464) 2027 Biennium Fund Balance Projection				
	Actual FY 2024	Appropriated FY 2025	Proposed FY 2026	Proposed FY 2027
Beginning Fund Balance	\$4,354,772	\$4,013,094	\$912,034	\$515,637
Revenues	33,687,864	34,095,000	35,095,000	35,237,794
Expenditures				
Personal Services	22,319,366	23,949,735	23,405,638	23,470,832
Operating Expenses	7,885,679	9,940,428	9,179,862	9,179,908
Equipment & Intangible Assets	3,948,932	2,492,165	2,092,165	2,092,165
Benefits & Claims	0	0	0	0
Debt Service	846,496	813,732	813,732	813,732
Total Expenditures	\$35,000,473	\$37,196,060	\$35,491,397	\$35,556,637
Prior Period Adjustments	970,931	0	0	0
Ending Fund Balance	\$4,013,094	\$912,034	\$515,637	\$196,794

This account is projected to begin the 2027 biennium with a balance of \$4.0 million. The primary revenues in the account are derived from a distribution of gasoline and diesel taxes and are estimated to be \$70.3 million in the biennium. The expenditures under the executive proposal are \$71.1 million. The account is projected to end the 2027 biennium with a negative balance.

**LFD
COMMENT**

As seen in the table above, the level of proposed expenditures exceeds the level of projected revenue as per estimates adopted within HJ2. This negative structural balance over the 2027 biennium results in a negative estimated fund balance of (\$359,000). The amount the executive can spend from this account would be the lesser of the appropriated amount or the actual fund balance. DP 304 discussed below would help offset some authority. The legislature may wish to consider the amount of authority from this account with the department for the 2027 biennium.

The account is projected to end the 2027 biennium with a balance of just under \$200,000.

The next figure looks at the Highway Patrol Pay and Retention state special revenue account. This account receives revenue from licenses and permits generated through registration fees. The account serves the purpose of funding base salaries, operating costs, and salary increases.

Highway Patrol Recruitment & Retention Account (02014)				
2025 Biennium Fund Balance Projection				
	Actual FY 2024	Appropriated FY 2025	Proposed FY 2026	Proposed FY 2027
Beginning Fund Balance	\$7,763,552	\$8,280,362	\$8,759,793	\$7,548,333
Revenues	11,099,462	11,000,000	14,100,000	14,100,000
Expenditures				
Personal Services	9,505,481	9,850,689	13,349,087	13,372,002
Operating Expenses	577,532	669,880	1,562,373	1,562,373
Equipment & Intangible Assets	0	0	400,000	400,000
Transfers-out	500,000	0	0	0
Total Expenditures	\$10,583,013	\$10,520,569	\$15,311,460	\$15,334,375
Prior Period Adjustments	361	0	0	0
Ending Fund Balance	\$8,280,362	\$8,759,793	\$7,548,333	\$6,313,958

Additional revenue in the 2027 biennium is contingent upon the passage of additional legislation. The increase in expenditures relates to a series of decision packages proposed by the executive that are contingent upon the passage of the legislation. The account is projected to end the 2027 biennium with a balance around \$6.3 million.

Program Actuals and Budget Comparison

The following table compares FY 2024 actual expenditures, FY 2024 and FY 2025 appropriations, and the expenditures requested for FY 2026 and FY 2027 by type of expenditure and source of funding.

Program Actuals and Budget Comparison					
Budget Item	Actuals Fiscal 2024	Approp. Fiscal 2024	Approp. Fiscal 2025	Request Fiscal 2026	Request Fiscal 2027
PB	0.00	320.09	320.09	320.09	320.09
Personal Services	32,496,269	32,347,037	34,243,617	39,443,541	39,531,641
Operating Expenses	9,858,821	11,101,830	12,138,104	11,503,000	11,503,046
Equipment & Intangible Assets	4,817,326	4,367,995	3,317,995	3,317,995	3,317,995
Benefits & Claims	0	30,000	0	0	0
Debt Service	2,912,365	2,975,832	2,975,832	13,677,246	2,907,900
Total Expenditures	\$50,084,781	\$50,822,694	\$52,675,548	\$67,941,782	\$57,260,582
General Fund	1,941,151	1,941,164	2,032,394	4,032,394	4,032,394
State/Other Special Rev. Funds	48,143,630	48,881,530	50,643,154	63,909,388	53,228,188
Total Funds	\$50,084,781	\$50,822,694	\$52,675,548	\$67,941,782	\$57,260,582
Total Ongoing	\$49,684,781	\$50,422,694	\$52,275,548	\$57,172,436	\$57,260,582
Total OTO	\$400,000	\$400,000	\$400,000	\$10,769,346	\$0

Program Description

The MHP patrols the roadways of Montana enforcing traffic laws and investigating traffic accidents. In addition, MHP provides 24-hour-a-day, seven-day-a-week communication and radio dispatch for the Highway Patrol, Motor Carrier Services, Montana Fish Wildlife and Parks, and Department of Corrections. MHP maintains the statewide radio system, provides assistance and resources to other law enforcement entities, provides protection for the governor, and provides security for the state capitol complex.

FY 2024 Appropriation Compared to FY 2024 Actual Expenditures

The MHP expended 98.5% of the FY 2024 HB 2 modified budget. Personal services were 100.5% expended, and operating expenses were 88.8% expended. Unutilized operating expenses pertain to appropriations of \$700,000 that was provided for camera replacements for officers and patrol cars that were not expended in FY 2024. This authority is biennial in nature and is available for spending in FY 2025.

LFD COMMENT	The 2023 Legislature provided the appropriation above for camera replacements, but this project has been held up in the RFP process. This is intended to be ongoing funding due to the nature of this purchase being a subscription-based model where software and maintenance are billed separate from equipment purchases.
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Equipment and intangible assets were over expended due to increased vehicle maintenance costs and the replacement cycle of law enforcement officer radios.

FY 2024 Appropriations Compared to FY 2025 Appropriations

When compared to appropriations in FY 2024, FY 2025 amounts increase by \$1.8 million or 3.6%. Differences are seen in a few areas. First, personal services increase by approximately \$1.9 million as a result of additional pay plan funding in FY 2025 totaling \$1.2 million and due to a program transfer in FY 2024 which moved \$550,000 in personal services to equipment expenses.

Increases of \$1.0 million in operating expenses are primarily driven again by transfers made at FYE 2024 to tie out expenditures. Operating Expense Authority was moved to equipment. These changes were not done in FY 2025 which explains the reduction in equipment as well.

Program Personal Services

Personal services requested for the 2027 biennium total \$79.0 million which reflect an overall increase of \$10.5 million or 15.3% when compared to FY 2025 base appropriations. This increase is mainly attributed to requests for salary increases and retirement contributions for patrol officers totaling \$11.2 million partially offset by statewide present law reductions to personal services.

These reductions are primarily due to how the snapshot calculates pay plan funding. These numbers are calculated by looking at the PB that were filled at the snapshot and whether they were issued the pay plan. If positions were vacant at the time of the snapshot or became vacant after the snapshot, pay plan authority would not show up in the data for these positions. This provides a negative result in management changes. Other decreases are due to the agency rehiring vacant positions at slightly lower rates than when the position became vacant during the interim. Offsetting legislative increases primarily relate to additional social security and retirement benefits for employees.

The Montana Highway Patrol has experienced large position vacancies within both highway patrol officer and dispatch center positions averaging nearly 45 vacancies during FY 2024. This represented approximately 14.0% of division positions.

LFD COMMENT	The Legislative Finance Committee generally recommends that subcommittees not pass contingent DPs until the corresponding bill has passed. This includes DP 301, 304, 305, and 306 in the table below.
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Present Law Adjustments

The "Present Law" Adjustments table shows the changes from the base appropriation to the proposed 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 2026-----					-----Fiscal 2027-----					
PB	General Fund	State Special	Federal Special	Total Funds	PB	General Fund	State Special	Federal Special	Total Funds	
DP 1 - Personal Services										
0.00	0	(403,355)	0	(403,355)	0.00	0	(315,255)	0	(315,255)	
DP 2 - Fixed Costs										
0.00	0	(902,895)	0	(902,895)	0.00	0	(902,895)	0	(902,895)	
DP 3 - Inflation Deflation										
0.00	0	(141)	0	(141)	0.00	0	(95)	0	(95)	
Grand Total All Present Law Adjustments										
0.00	\$0	(\$1,306,391)	\$0	(\$1,306,391)	0.00	\$0	(\$1,218,245)	\$0	(\$1,218,245)	

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

DP 1 - Personal Services -

The executive requests adjustments to the present law personal services budget. This request has been broken into the following categories, and further detail is shown in the agency summary:

- Legislatively approved changes
- Management decisions
- Budget modifications made to the personal services budget in the 2025 biennium

Department of Justice Montana Highway Patrol FY 2026 Statewide Present Law Adjustment for Personal Services	
Legislative Changes	\$808,871
Management Decisions	(1,212,226)
Budget Modifications	-
Total	<u>(\$403,355)</u>

DP 2 - Fixed Costs -

The executive requests adjustments to provide the funding required in the proposed budget to pay increases in fixed costs assessed by other agencies within state government for the services they provide. Examples include: audit fees, Capitol complex rent, information technology services, etc. The rates charged for these services are approved in the section of the budget that provides the services.

DP 3 - Inflation Deflation -

The executive requests adjustments to reflect budgetary changes generated from the application of inflation and deflation factors to specific expenditure accounts. Affected accounts include in-state state motor pool and motor pool leased vehicles.

New Proposals

The "New Proposals" table shows new proposals for spending.

New Proposals										
-----Fiscal 2026-----						-----Fiscal 2027-----				
	PB	General Fund	State Special	Federal Special	Total Funds	PB	General Fund	State Special	Federal Special	Total Funds
DP 301 - MHP Salary Survey	0.00	0	3,603,279	0	3,603,279	0.00	0	3,603,279	0	3,603,279
DP 302 - MHP Statutory Retirement	0.00	2,000,000	0	0	2,000,000	0.00	2,000,000	0	0	2,000,000
DP 304 - MHP Funding Switch	0.00	0	0	0	0	0.00	0	0	0	0
DP 305 - Equipment Expenses	0.00	0	400,000	0	400,000	0.00	0	400,000	0	400,000
DP 306 - In-Car and Body Camera System Expenses	0.00	0	200,000	0	200,000	0.00	0	200,000	0	200,000
DP 307 - Statewide Radio Loan Payoff (OTO)	0.00	0	10,769,346	0	10,769,346	0.00	0	0	0	0
Total	0.00	\$2,000,000	\$14,972,625	\$0	\$16,972,625	0.00	\$2,000,000	\$4,203,279	\$0	\$6,203,279

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

DP 301 - MHP Salary Survey -

The executive requests additional state special revenue to implement a pay increase for troopers of 14.0% based on the salary survey conducted by the Department of Administration as required by 2-18-303(5)(a), MCA. Funding will come from the MHP Pay and Retention Fund and is related to legislation which will dedicate funding from the Luxury Vehicle Tax to the Pay and Retention Fund.

LFD COMMENT

MHP officers are given special dispensation in the broadband pay plan as sited in 21-18-303, MCA. According to the statute, the highway patrol officers base salaries must be established through the broadband pay plan as follows:

- Before January 1 of each odd-numbered year, the department (Administration) shall seek the advice of the MHP and conduct a salary survey to establish the base salary for existing and entry-level highway patrol officers that entails:
- Surveying the average base salary of 8 county sheriffs and the city police departments in the 8 county seats of those counties
- Determining the base salary for existing and entry-level highway patrol officer positions, using the results of the salary survey and the DOJ pay plan guidelines
- Base or biennial salary increases are exclusive of and not in addition to any increases otherwise awarded to other state employees
- To the extent that the plan applies to employees within a collective bargaining unit, the implementation of the plan is negotiated under the provisions of 39-31-305 (Duty to bargain collectively)
- The results of the survey are forwarded to the legislature for approval

DP 302 - MHP Statutory Retirement -

The executive requests additional general fund to pay supplemental contributions of 10.18% for the Highway Patrol Officers' Retirement System (HPORS) based on statutory requirements.

LFD COMMENT

Contributions had previously been funded through general fund appropriated through 16-6-404, MCA. The 2023 Legislature passed HB 569 which eliminated the statutory appropriation for the supplemental contribution for the Highway Patrol Officers' Retirement System (HPORS) of 10.18%, but did not eliminate the statutory requirement for the payment. This change package provides an appropriation for the contribution for the 2027 Biennium. Appropriations for the 2025 Biennium required payments are included in HB 3.

DP 304 - MHP Funding Switch -

The executive requests the movement of nearly \$700,000 each fiscal year in state special revenue authority from the MHP State Special Revenue Fund to the MHP Pay and Retention Fund. Funding is related to legislation which will dedicate funding from the Luxury Vehicle Tax to the Pay and Retention Fund.

DP 305 - Equipment Expenses -

The executive requests additional state special revenue for equipment purchases. Funding will come from the MHP Pay and Retention Fund and is related to legislation which will dedicate funding from the Luxury Vehicle Tax to the Pay and Retention Fund.

**LFD
COMMENT**

The 2023 Legislature provided the MHP with \$800,000 for the 2025 biennium. This funding was provided as one-time-only for the purpose of updating and replacing vehicles and radio equipment. The department has indicated this appropriation has helped, but costs have continued to increase resulting in the request.

DP 306 - In-Car and Body Camera System Expenses -

The executive requests funding to maintain its camera systems. Funding will come from the MHP Pay and Retention Fund and is related to legislation which will dedicate funding from the Luxury Vehicle Tax to the Pay and Retention Fund.

DP 307 - Statewide Radio Loan Payoff (OTO) -

The executive requests one-time-only state special revenue authority to pay off its statewide radio loans.

**LFD
COMMENT**

The 2023 Legislature provided \$18.6 million through a loan to fund the statewide radio program through fiscal 2028. Part of the program's annual budget includes paying off three loans used to expand program coverage. The work the loans are tied to has been completed.

Program Base Budget Comparison

The following table compares the base budget with the requested expenditures for the upcoming biennium by type of expenditure and source of funding.

Program Base Budget Comparison					
Budget Item	Base Budget FY 2025	Requested Budget FY 2026 FY 2027		Biennium Change from Base Amount Percent	
PB	125.75	125.75	125.75	0.00	0.0%
General Fund	11,667,002	11,864,592	11,917,997	448,585	1.9%
State/Other Special Rev. Funds	5,342,739	5,189,755	5,194,811	(300,912)	(2.8%)
Federal Spec. Rev. Funds	1,120,911	1,120,910	1,120,910	(2)	(0.0%)
Total Funds	18,130,652	18,175,257	18,233,718	147,671	0.4%
Personal Services	11,621,358	11,828,667	11,885,333	471,284	2.0%
Operating Expenses	4,874,671	4,711,967	4,713,762	(323,613)	(3.3%)
Equipment & Intangible Assets	123,452	123,452	123,452		0.0%
Grants	161,950	161,950	161,950		0.0%
Benefits & Claims	810,269	810,269	810,269		0.0%
Transfers	30,962	30,962	30,962		0.0%
Debt Service	507,990	507,990	507,990		0.0%
Total Expenditures	18,130,652	18,175,257	18,233,718	147,671	0.4%
Total Ongoing	18,130,652	18,175,257	18,233,718	147,671	0.4%
Total One-Time-Only					0.0%

Program Highlights

Division of Criminal Investigation Major Budget Highlights
<p>The 2027 biennium HB 2 budget request for the Division of Criminal Investigation (DCI) is approximately \$148,000 or 0.4% higher than FY 2025 base appropriations. This increase is primarily the result of statewide present law increases to personal services totaling \$471,000 partially offset by statewide present law reductions to fixed costs totaling \$314,000.</p>

Executive Request

The following table shows the total executive request with the base budget and the statewide present law adjustments, present law adjustments, and new proposals by source of funding.

Division of Criminal Investigation 2027 Biennium HB 2 Base Budget and Requested Adjustments										
	FY 2026					FY 2027				
	General Fund	State Special	Federal Special	Total Funds	% of Budget Request	General Fund	State Special	Federal Special	Total Funds	% of Budget Request
Base Budget	11,667,002	5,342,739	1,120,911	18,130,652	99.8%	11,667,002	5,342,739	1,120,911	18,130,652	99.4%
Statewide PL										
Personal Services	360,293	(152,984)	0	207,309	1.1%	411,903	(147,928)	0	263,975	1.4%
Fixed Costs	(157,164)	0	0	(157,164)	(0.9%)	(157,164)	0	0	(157,164)	(0.9%)
Inflation Deflation	(5,539)	0	(1)	(5,540)	(0.0%)	(3,744)	0	(1)	(3,745)	(0.0%)
Total Statewide PL	197,590	(152,984)	(1)	44,605	0.2%	250,995	(147,928)	(1)	103,066	0.6%
Present Law (PL)	0	0	0	0	0.0%	0	0	0	0	0.0%
New Proposals	0	0	0	0	0.0%	0	0	0	0	0.0%
Total HB 2 Adjustments	197,590	(152,984)	(1)	44,605	0.2%	250,995	(147,928)	(1)	103,066	0.6%
Total Requested Budget	11,864,592	5,189,755	1,120,910	18,175,257		11,917,997	5,194,811	1,120,910	18,233,718	

Funding

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

Department of Justice, 05-Division of Criminal Investigation Funding by Source of Authority						
Funds	HB2 Ongoing	HB2 OTO	Non-Budgeted Proprietary	Statutory Appropriation	Total All Sources	% Total All Funds
01100 General Fund	23,782,589	0	0	0	23,782,589	64.5%
02006 Cigarette Fire Safety Standard	363,958	0	0	0	363,958	3.4%
02014 Highway Patrol Pay & Retention	328,658	0	0	0	328,658	3.0%
02016 Criminal Justice Info Network	2,041,135	0	0	0	2,041,135	18.9%
02106 Crime Victims Compensation-St	0	0	0	441,028	441,028	4.1%
02140 Consumer Education Settlement	1,062,876	0	0	0	1,062,876	9.8%
02396 Looping in Native Communities	5,000	0	0	0	5,000	0.0%
02464 MHP Highway State Special	500,368	0	0	0	500,368	4.6%
02546 MT Law Enforcement Academy	307,050	0	0	0	307,050	2.8%
02797 Criminal Records Info Sys	5,282,297	0	0	0	5,282,297	48.8%
02937 DOJ Misc SSR MOUs	432,224	0	0	0	432,224	4.0%
02958 DCI MMIP	61,000	0	0	0	61,000	0.6%
State Special Total	\$10,384,566	\$0	\$0	\$441,028	\$10,825,594	29.4%
03169 Federal Crime Victims Benefits	864,584	0	0	0	864,584	38.6%
03800 Medicaid Fraud	1,377,236	0	0	0	1,377,236	61.4%
Federal Special Total	\$2,241,820	\$0	\$0	\$0	\$2,241,820	6.1%
Proprietary Total	\$0	\$0	\$0	\$0	\$0	0.0%
Total All Funds	\$36,408,975	\$0	\$0	\$441,028	\$36,850,003	

The 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. General fund comprises 64.5% of requested funds for the 2027 biennium.

State special corresponds to 29.4% of requested appropriations. The three largest sources of state special revenue supporting DCI are criminal justice information network revenue that supports itself, revenue from criminal justice background checks that are paid in exchange for completion of the background check and from revenue resulting from litigation settlements.

The largest source of federal state special revenue is Medicaid funding that supports investigations of Medicaid fraud. Additionally, the division has some statutory appropriations which include funding for crime victim compensation. This authority is newer to the division following a reorganization transfer from Legal Services Division in FY 2022.

Funding for assistance to crime victims comes from the general fund, state special revenue funds, and federal grants. Small amounts of statutory authority for crime victims' compensation is established in 53-9-113, MCA.

Program Actuals and Budget Comparison

The following table compares FY 2024 actual expenditures, FY 2024 and FY 2025 appropriations, and the expenditures requested for FY 2026 and FY 2027 by type of expenditure and source of funding.

Program Actuals and Budget Comparison					
Budget Item	Actuals Fiscal 2024	Approp. Fiscal 2024	Approp. Fiscal 2025	Request Fiscal 2026	Request Fiscal 2027
PB	0.00	125.75	125.75	125.75	125.75
Personal Services	11,122,796	11,330,797	11,621,358	11,828,667	11,885,333
Operating Expenses	4,287,325	4,393,271	4,874,671	4,711,967	4,713,762
Equipment & Intangible Assets	407,789	447,923	123,452	123,452	123,452
Grants	110,000	117,964	161,950	161,950	161,950
Benefits & Claims	741,669	823,095	810,269	810,269	810,269
Transfers	0	5,771	30,962	30,962	30,962
Debt Service	595,433	594,415	507,990	507,990	507,990
Total Expenditures	\$17,265,012	\$17,713,236	\$18,130,652	\$18,175,257	\$18,233,718
General Fund	11,458,574	11,582,449	11,667,002	11,864,592	11,917,997
State/Other Special Rev. Funds	4,880,885	5,017,292	5,342,739	5,189,755	5,194,811
Federal Spec. Rev. Funds	925,553	1,113,495	1,120,911	1,120,910	1,120,910
Total Funds	\$17,265,012	\$17,713,236	\$18,130,652	\$18,175,257	\$18,233,718
Total Ongoing	\$17,265,012	\$17,713,236	\$18,130,652	\$18,175,257	\$18,233,718
Total OTO	\$0	\$0	\$0	\$0	\$0

Program Description

The 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, 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) is a statewide criminal intelligence center and 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 of 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 Special Services Bureau supports safety and justice for Montana children and other 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.

FY 2024 Appropriation Compared to FY 2024 Actual Expenditures

The DCI expended 97.5% of its FY 2024 modified HB 2 budget. Personal services comprised 64.0% of FY 2024 appropriations and were 98.2% expended. Operating expenses were expended at 97.6% by FYE. All expenditures followed anticipated trends.

FY 2024 Appropriations Compared to FY 2025 Appropriations

When compared to FY 2024 appropriations, FY 2025 amounts reflect an increase of just over \$400,000 or nearly 2.4%. This increase is primarily seen in personal services and operating expenses. Additional personal service funding is the result of pay plan funding for the second year of the biennium.

Operating expense increases are the result of one budget adjustment. This division performed many modifications that had an effect on appropriation structures for both years of the biennium, but only one change was done in FY 2024. This change moved approximately \$673,000 from operating expenses to equipment and personal service categories and was not done in FY 2025.

Program Personal Services

Personal services requested for the 2027 biennium total \$23.7 million, which reflects an overall increase of \$470,000 or 2.0% when compared to FY 2025 base appropriations. This increase is found entirely within statewide present law adjustments to personal services and are primarily the result of budget modifications in addition to negotiated pay changes and career ladder adjustments. When a modification occurs that moves more personal service funding than what is utilized for the positions that are moved or if no PB are moved at all, this funding comes back to the program it originated from when the snapshot occurs.

Present Law Adjustments

The "Present Law" Adjustments table shows the changes from the base appropriation to the proposed 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 2026-----						-----Fiscal 2027-----				
	PB	General Fund	State Special	Federal Special	Total Funds	PB	General Fund	State Special	Federal Special	Total Funds
DP 1 - Personal Services										
	0.00	360,293	(152,984)	0	207,309	0.00	411,903	(147,928)	0	263,975
DP 2 - Fixed Costs										
	0.00	(157,164)	0	0	(157,164)	0.00	(157,164)	0	0	(157,164)
DP 3 - Inflation Deflation										
	0.00	(5,539)	0	(1)	(5,540)	0.00	(3,744)	0	(1)	(3,745)
Grand Total All Present Law Adjustments										
	0.00	\$197,590	(\$152,984)	(\$1)	\$44,605	0.00	\$250,995	(\$147,928)	(\$1)	\$103,066

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

DP 1 - Personal Services -

The executive requests adjustments to the present law personal services budget. This request has been broken into the following categories, and further detail is shown in the agency summary:

- Legislatively approved changes
- Management decisions
- Budget modifications made to the personal services budget in the 2025 biennium

Department of Justice	
Division of Criminal Investigation	
FY 2026 Statewide Present Law Adjustment for Personal Services	
Legislative Changes	(\$74,692)
Management Decisions	(190,944)
Budget Modifications	472,945
Total	<u>\$207,309</u>

DP 2 - Fixed Costs -

The executive requests adjustments to provide the funding required in the proposed budget to pay increases in fixed costs assessed by other agencies within state government for the services they provide. Examples include: audit fees, Capitol complex rent, information technology services, etc. The rates charged for these services are approved in the section of the budget that provides the services.

DP 3 - Inflation Deflation -

The executive requests adjustments to reflect budgetary changes generated from the application of inflation and deflation factors to specific expenditure accounts. Affected accounts include in-state state motor pool and motor pool leased vehicles.

Program Base Budget Comparison

The following table compares the base budget with the requested expenditures for the upcoming biennium by type of expenditure and source of funding.

Program Base Budget Comparison					
Budget Item	Base Budget FY 2025	Requested Budget FY 2026 FY 2027		Biennium Change from Base Amount Percent	
PB	39.99	39.99	39.99	0.00	0.0%
State/Other Special Rev. Funds	3,149,538	2,945,412	2,952,850	(400,814)	(6.4%)
Proprietary Funds	1,513,970	1,513,970	1,513,970		0.0%
Total Funds	4,663,508	4,459,382	4,466,820	(400,814)	(4.3%)
Personal Services	3,799,440	3,689,314	3,696,750	(212,816)	(2.8%)
Operating Expenses	653,878	559,878	559,880	(187,998)	(14.4%)
Equipment & Intangible Assets	82,860	82,860	82,860		0.0%
Debt Service	127,330	127,330	127,330		0.0%
Total Expenditures	4,663,508	4,459,382	4,466,820	(400,814)	(4.3%)
Total Ongoing	4,663,508	4,459,382	4,466,820	(400,814)	(4.3%)
Total One-Time-Only					0.0%

Program Highlights

Gambling Control Division Major Budget Highlights

The 2027 biennium HB 2 budget request for the Gambling Control Division reflects a decrease of just over \$400,000 or 4.3% when compared to FY 2025 base appropriations. This decrease is the result of statewide present law adjustments to personal services totaling nearly \$222,000 and in fixed costs totaling \$188,000.

Executive Request

The following table shows the total executive request with the base budget and the statewide present law adjustments, present law adjustments, and new proposals by source of funding.

Gambling Control Division 2027 Biennium HB 2 Base Budget and Requested Adjustments										
	FY 2026					FY 2027				
	General Fund	State Special	Federal Special	Total Funds	% of Budget Request	General Fund	State Special	Federal Special	Total Funds	% of Budget Request
Base Budget	0	3,149,538	0	4,663,508	104.6%	0	3,149,538	0	4,663,508	104.4%
Statewide PL										
Personal Services	0	(110,126)	0	(110,126)	(2.5%)	0	(102,690)	0	(102,690)	(2.3%)
Fixed Costs	0	(93,995)	0	(93,995)	(2.1%)	0	(93,995)	0	(93,995)	(2.1%)
Inflation Deflation	0	(5)	0	(5)	(0.0%)	0	(3)	0	(3)	(0.0%)
Total Statewide PL	0	(204,126)	0	(204,126)	(4.6%)	0	(196,688)	0	(196,688)	(4.4%)
Present Law (PL)	0	0	0	0	0.0%	0	0	0	0	0.0%
New Proposals	0	0	0	0	0.0%	0	0	0	0	0.0%
Total HB 2 Adjustments	0	(204,126)	0	(204,126)	(4.6%)	0	(196,688)	0	(196,688)	(4.4%)
Total Requested Budget	0	2,945,412	0	4,459,382		0	2,952,850	0	4,466,820	

Funding

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

Department of Justice, 07-Gambling Control Division Funding by Source of Authority							
Funds	HB2 Ongoing	HB2 OTO	Non-Budgeted Proprietary	Statutory Appropriation	Total All Sources	% Total All Funds	
General Fund	0	0	0	0	0	0.0%	
02074 Gambling License Fee Account	5,589,486	0	0	3,700,088	9,289,574	96.6%	
02120 Live Game Tax	0	0	0	20,000	20,000	0.2%	
02790 6901-Statewide Tobacco Sttlmnt	308,776	0	0	0	308,776	3.2%	
State Special Total	\$5,898,262	\$0	\$0	\$3,720,088	\$9,618,350	76.1%	
Federal Special Total	\$0	\$0	\$0	\$0	\$0	0.0%	
06005 Liquor Division	3,027,940	0	0	0	3,027,940	100.0%	
Proprietary Total	\$3,027,940	\$0	\$0	\$0	\$3,027,940	23.9%	
Total All Funds	\$8,926,202	\$0	\$0	\$3,720,088	\$12,646,290		

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

The following figure shows the revenues, expenditures, and fund balance for the Gambling License Fee Account. In the 2027 biennium, projections for the primary revenues are taken from the HJ 2 estimates, and the expenditures consist of the executive's 2027 biennium budget proposal.

Gambling License Fee Account (02074)				
Fund Balance Projection				
	Actual FY 2024	Appropriated FY 2025	Proposed FY 2026	Proposed FY 2027
Beginning Fund Balance	\$2,782,066	\$3,449,750	\$3,570,003	\$3,775,396
Revenues	4,773,103	5,058,862	5,058,862	5,058,862
Expenditures				
Personal Services	1,935,580	2,455,532	2,370,406	2,352,842
Operating Expenses	270,705	570,037	570,023	595,025
Equipment & Intangible Assets	61,709	61,996	61,996	61,996
Local Assistance (SA)	1,800,575	1,850,044	1,850,044	1,850,044
Debt Service	136,100	1,000	1,000	1,000
Total Expenditures	\$4,204,669	\$4,938,609	\$4,853,469	\$4,860,907
Prior Period Adjustments	99,250	0	0	0
Ending Fund Balance	\$3,449,750	\$3,570,003	\$3,775,396	\$3,973,351

The Gambling License Fee Account will begin the biennium with a projected fund balance of \$3.4 million. Primary revenues, derived from video gambling machine permit fees, are projected to total \$10.1 million. The account supports a statutory appropriation for the local government share of the permit fees, expected to be \$3.7 million in the 2027 biennium. HB 2 costs support the GCD, the Central Services Division, and IT costs. Under the executive budget proposal, HB 2 costs of \$9.7 million are requested. The account is projected to end the 2027 biennium with a fund balance of approximately \$4.0 million.

Program Actuals and Budget Comparison

The following table compares FY 2024 actual expenditures, FY 2024 and FY 2025 appropriations, and the expenditures requested for FY 2026 and FY 2027 by type of expenditure and source of funding.

Program Actuals and Budget Comparison					
Budget Item	Actuals Fiscal 2024	Approp. Fiscal 2024	Approp. Fiscal 2025	Request Fiscal 2026	Request Fiscal 2027
PB	0.00	39.99	39.99	39.99	39.99
Personal Services	3,132,131	3,201,765	3,799,440	3,689,314	3,696,750
Operating Expenses	283,220	329,325	653,878	559,878	559,880
Equipment & Intangible Assets	66,946	82,860	82,860	82,860	82,860
Debt Service	206,168	256,830	127,330	127,330	127,330
Total Expenditures	\$3,688,465	\$3,870,780	\$4,663,508	\$4,459,382	\$4,466,820
State/Other Special Rev. Funds	2,404,764	2,431,213	3,149,538	2,945,412	2,952,850
Proprietary Funds	1,283,701	1,439,567	1,513,970	1,513,970	1,513,970
Total Funds	\$3,688,465	\$3,870,780	\$4,663,508	\$4,459,382	\$4,466,820
Total Ongoing	\$3,688,465	\$3,870,780	\$4,663,508	\$4,459,382	\$4,466,820
Total OTO	\$0	\$0	\$0	\$0	\$0

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. Furthermore, 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.

FY 2024 Appropriation Compared to FY 2024 Actual Expenditures

In FY 2024, the GCD expended 95.3% of its modified HB 2 budget. Personal services were 97.8% expended, and operating expenses were 86.0% expended albeit while comprising a very small portion of overall appropriations. Principally, expenditures followed expected patterns.

FY 2024 Appropriations Compared to FY 2025 Appropriations

FY 2025 appropriations increase by approximately \$800,000 over FY 2024 appropriations, reflecting an increase of about 20.0%. This can be seen both in personal services and operating expenses. Personal service increases are the result of additional pay plan funding in FY 2025 and due to modifications made which transferred unutilized personal services to other divisions in FY 2024. The GCD experienced some position vacancies throughout the interim.

Operating expense increases are also the result of program transfers done in FY 2024 that have not occurred in FY 2025. These transfers moved approximately \$285,000 in authority to other divisions.

Program Personal Services

Personal services requested for the 2027 biennium total \$7.4 million which reflect an overall decrease of \$213,000 or 2.8% when compared to FY 2025 base appropriations. This decrease is found entirely within statewide present law adjustments to personal services. Negative management changes are primarily the result of rehiring vacant positions at slightly lower rates. Additionally, statutorily defined benefits and longevity were lower in the 2025 snapshot.

Present Law Adjustments

The "Present Law" Adjustments table shows the changes from the base appropriation to the proposed 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 2026-----						-----Fiscal 2027-----				
PB	General Fund	State Special	Federal Special	Total Funds		PB	General Fund	State Special	Federal Special	Total Funds
DP 1 - Personal Services	0.00	0	(110,126)	0	(110,126)	0.00	0	(102,690)	0	(102,690)
DP 2 - Fixed Costs	0.00	0	(93,995)	0	(93,995)	0.00	0	(93,995)	0	(93,995)
DP 3 - Inflation Deflation	0.00	0	(5)	0	(5)	0.00	0	(3)	0	(3)
Grand Total All Present Law Adjustments	0.00	\$0	(\$204,126)	\$0	(\$204,126)	0.00	\$0	(\$196,688)	\$0	(\$196,688)

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

DP 1 - Personal Services -

The executive requests adjustments to the present law personal services budget. This request has been broken into the following categories, and further detail is shown in the agency summary:

- Legislatively approved changes
- Management decisions
- Budget modifications made to the personal services budget in the 2025 biennium

Department of Justice Gambling Control Division FY 2026 Statewide Present Law Adjustment for Personal Services	
Legislative Changes	(\$28,406)
Management Decisions	(81,720)
Budget Modifications	-
Total	<u>(\$110,126)</u>

DP 2 - Fixed Costs -

The executive requests adjustments to provide the funding required in the proposed budget to pay increases in fixed costs assessed by other agencies within state government for the services they provide. Examples include: audit fees, Capitol complex rent, information technology services, etc. The rates charged for these services are approved in the section of the budget that provides the services.

DP 3 - Inflation Deflation -

The executive requests adjustments to reflect budgetary changes generated from the application of inflation and deflation factors to specific expenditure accounts. Affected accounts include in-state state motor pool and motor pool leased vehicles.

Program Base Budget Comparison

The following table compares the base budget with the requested expenditures for the upcoming biennium by type of expenditure and source of funding.

Program Base Budget Comparison					
Budget Item	Base Budget	Requested Budget		Biennium Change from Base	
	FY 2025	FY 2026	FY 2027	Amount	Percent
PB	45.80	49.50	49.50	3.70	4.0%
General Fund	6,745,954	6,676,233	6,696,056	(119,619)	(0.9%)
State/Other Special Rev. Funds	1,889,775	1,889,775	1,889,775		0.0%
Total Funds	8,635,729	8,566,008	8,585,831	(119,619)	(0.7%)
Personal Services	5,467,585	5,825,359	5,845,117	735,306	6.7%
Operating Expenses	2,625,857	2,244,069	2,244,134	(763,511)	(14.5%)
Equipment & Intangible Assets	226,000	226,000	226,000		0.0%
Debt Service	316,287	270,580	270,580	(91,414)	(14.5%)
Total Expenditures	8,635,729	8,566,008	8,585,831	(119,619)	(0.7%)
Total Ongoing	8,635,729	8,566,008	8,585,831	(119,619)	(0.7%)
Total One-Time-Only					0.0%

Program Highlights

Forensic Sciences Division Major Budget Highlights

The Forensic Sciences Division's HB 2 request for the 2027 biennium is \$120,000 or 0.7% lower than FY 2025 base appropriations. This reduction is the result of statewide present law decreases for fixed costs totaling \$222,000 partially offset by statewide present law increases to personal services totaling \$102,000 for the biennium.

Executive Request

The following table shows the total executive request with the base budget and the statewide present law adjustments, present law adjustments, and new proposals by source of funding.

Forensic Science Division 2027 Biennium HB 2 Base Budget and Requested Adjustments										
	FY 2026					FY 2027				
	General Fund	State Special	Federal Special	Total Funds	% of Budget Request	General Fund	State Special	Federal Special	Total Funds	% of Budget Request
Base Budget	6,745,954	1,889,775	0	8,635,729	100.8%	6,745,954	1,889,775	0	8,635,729	100.6%
Statewide PL										
Personal Services	41,244	0	0	41,244	0.5%	61,002	0	0	61,002	0.7%
Fixed Costs	(110,764)	0	0	(110,764)	(1.3%)	(110,764)	0	0	(110,764)	(1.3%)
Inflation Deflation	(201)	0	0	(201)	(0.0%)	(136)	0	0	(136)	(0.0%)
Total Statewide PL	(69,721)	0	0	(69,721)	(0.8%)	(49,898)	0	0	(49,898)	(0.6%)
Present Law (PL)	0	0	0	0	0.0%	0	0	0	0	0.0%
New Proposals	0	0	0	0	0.0%	0	0	0	0	0.0%
Total HB 2 Adjustments	(69,721)	0	0	(69,721)	(0.8%)	(49,898)	0	0	(49,898)	(0.6%)
Total Requested Budget	6,676,233	1,889,775	0	8,566,008		6,696,056	1,889,775	0	8,585,831	

Funding

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

Department of Justice, 08-Forensic Science Division Funding by Source of Authority						
Funds	HB2 Ongoing	HB2 OTO	Non-Budgeted Proprietary	Statutory Appropriation	Total All Sources	% Total All Funds
01100 General Fund	13,372,289	0	0	0	13,372,289	78.0%
02450 FSD Autopsy and Service Fees	2,002,218	0	0	0	2,002,218	53.0%
02464 MHP Highway State Special	884,618	0	0	0	884,618	23.4%
02945 DOJ Blood draw MCA 61-8-402	892,714	0	0	0	892,714	23.6%
State Special Total	\$3,779,550	\$0	\$0	\$0	\$3,779,550	22.0%
Federal Special Total	\$0	\$0	\$0	\$0	\$0	0.0%
Proprietary Total	\$0	\$0	\$0	\$0	\$0	0.0%
Total All Funds	\$17,151,839	\$0	\$0	\$0	\$17,151,839	

The FSD is funded entirely with general fund and state special revenues. The FSD Autopsy and Service Fees account, authorized by the 2017 Legislature, provides most of the state special revenue in the division while some authority comes from the MHP state special revenue account.

Program Actuals and Budget Comparison

The following table compares FY 2024 actual expenditures, FY 2024 and FY 2025 appropriations, and the expenditures requested for FY 2026 and FY 2027 by type of expenditure and source of funding.

Program Actuals and Budget Comparison					
Budget Item	Actuals Fiscal 2024	Approp. Fiscal 2024	Approp. Fiscal 2025	Request Fiscal 2026	Request Fiscal 2027
PB	0.00	45.80	45.80	49.50	49.50
Personal Services	5,757,190	5,233,499	5,467,585	5,825,359	5,845,117
Operating Expenses	1,332,901	1,854,624	2,625,857	2,244,069	2,244,134
Equipment & Intangible Assets	1,241,989	1,246,824	226,000	226,000	226,000
Debt Service	263,370	267,463	316,287	270,580	270,580
Total Expenditures	\$8,595,450	\$8,602,410	\$8,635,729	\$8,566,008	\$8,585,831
General Fund	6,768,314	6,769,150	6,745,954	6,676,233	6,696,056
State/Other Special Rev. Funds	1,827,136	1,833,260	1,889,775	1,889,775	1,889,775
Total Funds	\$8,595,450	\$8,602,410	\$8,635,729	\$8,566,008	\$8,585,831
Total Ongoing	\$8,595,450	\$8,602,410	\$8,635,729	\$8,566,008	\$8,585,831
Total OTO	\$0	\$0	\$0	\$0	\$0

Program Description

The Forensic Science Division (FSD), better known as the State Crime Lab, 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.

FY 2024 Appropriation Compared to FY 2024 Actual Expenditures

The FSD expended 99.9% of total FY 2024 modified HB 2 budgets. Personal services comprised 60.8% of fiscal year appropriations and were over expended at 110.0%. Operating expenses were expended at 71.9%, and equipment accounts were 99.6% expended. Typically, there would have been a budget change performed at the end of the fiscal year which is generally done to properly tie out account balances, but this change was not made between operating expenses and personal services. Unutilized operating expenses covered personal service spending, and the division stayed within overall appropriation levels.

FY 2024 Appropriations Compared to FY 2025 Appropriations

When compared to FY 2024 appropriations, amounts in FY 2025 are practically identical reflecting an increase of about \$33,000. There is a noticeable difference in the structure of appropriations (seen in operating expenses and equipment accounts). Operating expenses were decreased in FY 2024 due to a few budget modifications which moved authority to equipment accounts to cover equipment purchased within the state crime lab.

Program Personal Services

Total personal services requested for the 2027 biennium are \$11.0 million which is \$102,000 or 0.9% higher than FY 2025 base personal service appropriations. This increase is the result of statewide present law increases to personal services which are primarily driven by increased position benefits such as retirement and social security as well as career ladder and promotion adjustments to employee pay.

Present Law Adjustments

The "Present Law" Adjustments table shows the changes from the base appropriation to the proposed 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 2026-----						-----Fiscal 2027-----				
PB	General Fund	State Special	Federal Special	Total Funds		PB	General Fund	State Special	Federal Special	Total Funds
DP 1 - Personal Services	0.00	41,244	0	0	41,244	0.00	61,002	0	0	61,002
DP 2 - Fixed Costs	0.00	(110,764)	0	0	(110,764)	0.00	(110,764)	0	0	(110,764)
DP 3 - Inflation Deflation	0.00	(201)	0	0	(201)	0.00	(136)	0	0	(136)
Grand Total All Present Law Adjustments	0.00	(\$69,721)	\$0	\$0	(\$69,721)	0.00	(\$49,898)	\$0	\$0	(\$49,898)

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

DP 1 - Personal Services -

The executive requests adjustments to the present law personal services budget. This request has been broken into the following categories, and further detail is shown in the agency summary:

- Legislatively approved changes
- Management decisions
- Budget modifications made to the personal services budget in the 2025 biennium

Department of Justice	
Forensic Sciences Division	
FY 2026 Statewide Present Law Adjustment for Personal Services	
Legislative Changes	\$61,537
Management Decisions	(20,293)
Budget Modifications	-
Total	\$41,244

DP 2 - Fixed Costs -

The executive requests adjustments to provide the funding required in the proposed budget to pay increases in fixed costs assessed by other agencies within state government for the services they provide. Examples include: audit fees, Capitol complex rent, information technology services, etc. The rates charged for these services are approved in the section of the budget that provides the services.

DP 3 - Inflation Deflation -

The executive requests adjustments to reflect budgetary changes generated from the application of inflation and deflation factors to specific expenditure accounts. Affected accounts include in-state state motor pool and motor pool leased vehicles.

New Proposals

The "New Proposals" table shows new proposals for spending.

New Proposals										
-----Fiscal 2026-----						-----Fiscal 2027-----				
PB	General Fund	State Special	Federal Special	Total Funds		PB	General Fund	State Special	Federal Special	Total Funds
DP 801 - Make 3 DNA modified permanent, Reduce Operating Expense										
3.00	0	0	0	0		3.00	0	0	0	0
DP 802 - Adjust Part-Time PB to Full-Time										
0.70	0	0	0	0		0.70	0	0	0	0
Total	3.70	\$0	\$0	\$0		3.70	\$0	\$0	\$0	\$0

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

DP 801 - Make 3 DNA modified permanent, Reduce Operating Expense -

The executive requests 3.00 additional DNA forensic scientist positions.

**LFD
COMMENT**

The department has been utilizing these three PB as modified positions in the 2025 biennium to handle the current DNA evidence caseloads. As these positions have been managed within existing budgets, this request is a net impact of \$0 due to the decision package increasing personal services and decreasing operating expenses by identical amounts.

DP 802 - Adjust Part-Time PB to Full-Time -

The executive requests changing one position from 0.33 PB to 1.00 PB.

**LFD
COMMENT**

As this position has been managed within existing budgets, this request is a net impact of \$0 due to the decision package increasing personal services and decreasing operating expenses by identical amounts.

Program Base Budget Comparison

The following table compares the base budget with the requested expenditures for the upcoming biennium by type of expenditure and source of funding.

Program Base Budget Comparison					
Budget Item	Base Budget FY 2025	Requested Budget FY 2026 FY 2027		Biennium Change from Base Amount Percent	
PB	151.05	151.05	151.05	0.00	0.0%
General Fund	7,963,025	5,882,243	5,895,425	(4,148,382)	(26.0%)
State/Other Special Rev. Funds	15,794,692	19,331,191	19,335,729	7,077,536	22.4%
Proprietary Funds	554,208	554,208	554,208		0.0%
Total Funds	24,311,925	25,767,642	25,785,362	2,929,154	6.0%
Personal Services	9,644,203	10,824,598	10,840,919	2,377,111	12.3%
Operating Expenses	13,743,470	13,818,792	13,820,191	152,043	0.6%
Equipment & Intangible Assets	164,028	164,028	164,028		0.0%
Local Assistance	25,000	225,000	225,000	400,000	800.0%
Transfers	408,124	408,124	408,124		0.0%
Debt Service	327,100	327,100	327,100		0.0%
Total Expenditures	24,311,925	25,767,642	25,785,362	2,929,154	6.0%
Total Ongoing	24,311,925	25,767,642	25,785,362	2,929,154	6.0%
Total One-Time-Only					0.0%

Program Highlights

Motor Vehicle Division Major Budget Highlights
<p>The 2027 biennium request for the Motor Vehicle Division is an increase of \$2.9 million or 6.0% higher than FY 2025 base appropriations. Significant changes include:</p> <ul style="list-style-type: none"> Nearly \$2.4 million (\$1.0 million general fund and \$1.4 million in state special revenue) in statewide present law adjustments to personal services partially offset by reductions (primarily in state special revenue) to fixed costs totaling \$1.1 million \$900,000 in state special revenue to cover programming fees for the CARS system \$400,000 state special revenue to support the costs of county partners processing Motor Vehicle Division transactions for Montana residents

Executive Request

The following table shows the total executive request with the base budget and the statewide present law adjustments, present law adjustments, and new proposals by source of funding.

Motor Vehicle Division 2027 Biennium HB 2 Base Budget and Requested Adjustments										
	FY 2026					FY 2027				
	General Fund	State Special	Federal Special	Total Funds	% of Budget Request	General Fund	State Special	Federal Special	Total Funds	% of Budget Request
Base Budget	7,963,025	15,794,692	0	24,311,925	94.4%	7,963,025	15,794,692	0	24,311,925	94.3%
Statewide PL										
Personal Services	510,396	669,999	0	1,180,395	4.6%	522,179	674,537	0	1,196,716	4.6%
Fixed Costs	(92,728)	(448,172)	0	(540,900)	(2.1%)	(92,728)	(448,172)	0	(540,900)	(2.1%)
Inflation Deflation	(4,317)	0	0	(4,317)	(0.0%)	(2,918)	0	0	(2,918)	(0.0%)
Total Statewide PL	413,351	221,827	0	635,178	2.5%	426,533	226,365	0	652,898	2.5%
Present Law (PL)	0	620,539	0	620,539	2.4%	0	620,539	0	620,539	2.4%
New Proposals	(2,494,133)	2,694,133	0	200,000	0.8%	(2,494,133)	2,694,133	0	200,000	0.8%
Total HB 2 Adjustments	(2,080,782)	3,536,499	0	1,455,717	5.6%	(2,067,600)	3,541,037	0	1,473,437	5.7%
Total Requested Budget	5,882,243	19,331,191	0	25,767,642		5,895,425	19,335,729	0	25,785,362	

Funding

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

Department of Justice, 09-Motor Vehicle Division Funding by Source of Authority						
Funds	HB2 Ongoing	HB2 OTO	Non-Budgeted Proprietary	Statutory Appropriation	Total All Sources	% Total All Funds
01100 General Fund	11,777,668	0	0	0	11,777,668	22.8%
02390 Spec Motorcycle Lic Plates	0	0	0	107,000	107,000	0.3%
02456 61-6-158 MTIVS & MCE	6,541,876	0	0	0	6,541,876	16.9%
02796 MVD Real ID	5,185,456	0	0	0	5,185,456	13.4%
02798 61-3-550 MVD MERLIN HB261	3,010,470	0	0	0	3,010,470	7.8%
02799 Motor Vehicle Administration	23,929,118	0	0	0	23,929,118	61.7%
State Special Total	\$38,666,920	\$0	\$0	\$107,000	\$38,773,920	75.1%
Federal Special Total	\$0	\$0	\$0	\$0	\$0	0.0%
06083 61-3-118 MVD E-Commerce	1,108,416	0	0	0	1,108,416	100.0%
Proprietary Total	\$1,108,416	\$0	\$0	\$0	\$1,108,416	2.1%
Total All Funds	\$51,553,004	\$0	\$0	\$107,000	\$51,660,004	

Drivers' licensing and vehicle titling and registration functions are supported by the general fund and MVD administrative fee state special revenue account. State special revenues 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.

The following figure shows the revenues, expenditures, and fund balance for the MVD Administration Account. In the 2027 biennium, expenditures consist of the executive 2027 biennium budget proposal.

Motor Vehicle Administration Account (02799)				
2027 Biennium Fund Balance Projection				
	Actual FY 2024	Appropriated FY 2025	Proposed FY 2026	Proposed FY 2027
Beginning Fund Balance	\$4,375,479	\$4,976,826	\$4,441,719	\$2,912,154
Revenues	\$16,538,831	\$14,901,790	\$14,901,790	\$14,901,790
Expenditures				
Personal Services	6,479,375	5,568,410	6,268,409	6,272,946
Operating Expenses	7,674,687	9,427,615	9,722,074	9,722,075
Equipment & Intangible Assets	0	0	0	0
Local Assistance & Other	25,691	25,000	25,000	25,000
Tranfers	1,439,751	204,062	204,062	204,062
Debt Service	318,609	211,810	211,810	211,810
Total Expenditures	\$15,938,113	\$15,436,897	\$16,431,355	\$16,435,893
Prior Period Adjustments	629	0	0	0
Ending Fund Balance	\$4,976,826	\$4,441,719	\$2,912,154	\$1,378,051

The MVD Administration Account will begin the 2027 biennium with a projected fund balance of \$4.4 million. The principal source of revenue is derived from 3.0% fees for MVD administrative costs on various types of vehicle registrations. The account also receives funding from service charges. Total revenues in the account are projected to be \$29.8 million over the biennium. HB 2 costs support the MVD, the Central Services Division, and the Justice Information Services Division costs and under the executive budget proposal are \$32.8 million. The account is projected to have a balance of \$1.4 million at the end of the 2027 biennium.

Program Actuals and Budget Comparison

The following table compares FY 2024 actual expenditures, FY 2024 and FY 2025 appropriations, and the expenditures requested for FY 2026 and FY 2027 by type of expenditure and source of funding.

Program Actuals and Budget Comparison					
Budget Item	Actuals Fiscal 2024	Approp. Fiscal 2024	Approp. Fiscal 2025	Request Fiscal 2026	Request Fiscal 2027
PB	0.00	151.05	151.05	151.05	151.05
Personal Services	12,309,924	11,745,523	9,644,203	10,824,598	10,840,919
Operating Expenses	9,200,619	11,832,060	13,743,470	13,818,792	13,820,191
Equipment & Intangible Assets	131,768	131,768	164,028	164,028	164,028
Local Assistance	25,691	25,000	25,000	225,000	225,000
Transfers	204,062	204,062	408,124	408,124	408,124
Debt Service	517,336	509,360	327,100	327,100	327,100
Total Expenditures	\$22,389,400	\$24,447,773	\$24,311,925	\$25,767,642	\$25,785,362
General Fund	7,870,348	7,878,723	7,963,025	5,882,243	5,895,425
State/Other Special Rev. Funds	13,964,844	16,014,842	15,794,692	19,331,191	19,335,729
Proprietary Funds	554,208	554,208	554,208	554,208	554,208
Total Funds	\$22,389,400	\$24,447,773	\$24,311,925	\$25,767,642	\$25,785,362
Total Ongoing	\$22,389,400	\$24,447,773	\$24,311,925	\$25,767,642	\$25,785,362
Total OTO	\$0	\$0	\$0	\$0	\$0

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, recreational vehicles, snowmobiles, and ATVs
- Inspection and verification of vehicle identification numbers
- Licensure and compliance control of motor vehicle dealers and manufacturers
- Providing motor voter registration

FY 2024 Appropriation Compared to FY 2024 Actual Expenditures

The MVD expended 91.6% of its modified HB 2 budget in FY 2024. This was slightly lower than anticipated, and unexpended are found in operating expenses. Total personal services were over-expended at 104.8%.

Operating expenses were 77.8% expended. The MVD received just under \$2.6 million for the costs of software maintenance for the CARS drivers' license and vehicle registration system purchased through FAST Enterprises, and only \$500,000 of this authority was expended in FY 2024.

FY 2024 Appropriations Compared to FY 2025 Appropriations

When compared to FY 2024 appropriation levels, amounts in FY 2025 reflect an overall decrease of \$135,000. While appropriation amounts are nearly identical, there are large differences seen in personal services and operating expenses. In FY 2024 alone, the MVD performed a few modifications which moved \$2.2 million in operating expense authority to personal services to pay a bunch of modified positions who have been working on the CARS project. Even with these changes, personal services budgets were over expended as described above. FY 2025 reflects appropriation structures as they were passed by the 2023 Legislature.

Program Personal Services

Total personal services requested for the 2027 biennium are \$21.7 million which is \$2.4 million or 12.3% higher than FY 2025 base personal service appropriations. This increase is the result of statewide present law increases to personal services which are primarily driven by increased position benefits such as retirement and social security as well as career ladder, promotion adjustments, and market adjustments to employee pay.

Present Law Adjustments

The "Present Law" Adjustments table shows the changes from the base appropriation to the proposed 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 2026-----						-----Fiscal 2027-----				
PB	General Fund	State Special	Federal Special	Total Funds		PB	General Fund	State Special	Federal Special	Total Funds
DP 1 - Personal Services	0.00	510,396	669,999	0	1,180,395	0.00	522,179	674,537	0	1,196,716
DP 2 - Fixed Costs	0.00	(92,728)	(448,172)	0	(540,900)	0.00	(92,728)	(448,172)	0	(540,900)
DP 3 - Inflation Deflation	0.00	(4,317)	0	0	(4,317)	0.00	(2,918)	0	0	(2,918)
DP 902 - Postage and Mailing Inflation	0.00	0	170,539	0	170,539	0.00	0	170,539	0	170,539
DP 903 - CARS Maintenance Funding	0.00	0	450,000	0	450,000	0.00	0	450,000	0	450,000
Grand Total All Present Law Adjustments	0.00	\$413,351	\$842,366	\$0	\$1,255,717	0.00	\$426,533	\$846,904	\$0	\$1,273,437

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

DP 1 - Personal Services -

The executive requests adjustments to the present law personal services budget. This request has been broken into the following categories, and further detail is shown in the agency summary:

- Legislatively approved changes
- Management decisions
- Budget modifications made to the personal services budget in the 2025 biennium

Department of Justice Motor Vehicle Division FY 2026 Statewide Present Law Adjustment for Personal Services	
Legislative Changes	\$210,732
Management Decisions	969,663
Budget Modifications	-
Total	\$1,180,395

DP 2 - Fixed Costs -

The executive requests adjustments to provide the funding required in the proposed budget to pay increases in fixed costs assessed by other agencies within state government for the services they provide. Examples include: audit fees, Capitol complex rent, information technology services, etc. The rates charged for these services are approved in the section of the budget that provides the services.

DP 3 - Inflation Deflation -

The executive requests adjustments to reflect budgetary changes generated from the application of inflation and deflation factors to specific expenditure accounts. Affected accounts include in-state state motor pool and motor pool leased vehicles.

DP 902 - Postage and Mailing Inflation -

The executive requests additional state special revenue to cover inflation in costs for postage and mailing fees.

DP 903 - CARS Maintenance Funding -

The executive requests additional funding to be used for programming fees, AWS hosting, and any additional maintenance costs associated with the new CARS system.

**LFD
COMMENT**

The 2023 Legislative Session provided almost \$2.6 million for maintenance costs related to CARS. That funding is restricted to maintenance only, and only \$500,000 was expended in FY 2024. Expenditures to date in FY 2025 from that appropriation total \$850,000. This request would add \$450,000 to the original amount each fiscal year totaling \$3.0 million in annual maintenance and programing costs.

New Proposals

The "New Proposals" table shows new proposals for spending.

New Proposals										
-----Fiscal 2026-----						-----Fiscal 2027-----				
PB	General Fund	State Special	Federal Special	Total Funds		PB	General Fund	State Special	Federal Special	Total Funds
DP 901 - Support for County Offices	0.00	0	200,000	0	200,000	0.00	0	200,000	0	200,000
DP 904 - MVD Funding Switch	0.00	(2,494,133)	2,494,133	0	0	0.00	(2,494,133)	2,494,133	0	0
Total	0.00	(\$2,494,133)	\$2,694,133	\$0	\$200,000	0.00	(\$2,494,133)	\$2,694,133	\$0	\$200,000

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

DP 901 - Support for County Offices -

The executive requests additional state special revenue to support the costs of county partners processing Motor Vehicle Division transactions for Montana residents. Costs include printing (paper and toner) registrations and receipts for vehicles, recreational vehicles, ATV's, boats, motorcycles, snowmobiles, and trailers.

DP 904 - MVD Funding Switch -

The executive requests a fund switch moving authority from the general fund to the Real ID state special revenue fund.

Program Base Budget Comparison

The following table compares the base budget with the requested expenditures for the upcoming biennium by type of expenditure and source of funding.

Program Base Budget Comparison					
Budget Item	Base Budget	Requested Budget		Biennium Change from Base	
	FY 2025	FY 2026	FY 2027	Amount	Percent
PB	66.48	66.48	66.48	0.00	0.0%
General Fund	8,349,349	9,523,182	9,399,194	2,223,678	13.3%
State/Other Special Rev. Funds	5,549,966	7,019,824	7,019,824	2,939,716	26.5%
Federal Spec. Rev. Funds	3,664	3,664	3,664		0.0%
Proprietary Funds	64,719	64,719	64,719		0.0%
Total Funds	13,967,698	16,611,389	16,487,401	5,163,394	18.5%
Personal Services	6,607,032	6,711,791	6,717,576	215,303	1.6%
Operating Expenses	6,811,315	9,350,247	9,220,474	4,948,091	36.3%
Local Assistance	1	1	1		0.0%
Benefits & Claims	400,000	400,000	400,000		0.0%
Debt Service	149,350	149,350	149,350		0.0%
Total Expenditures	13,967,698	16,611,389	16,487,401	5,163,394	18.5%
Total Ongoing	13,967,698	16,611,389	16,487,401	5,163,394	18.5%
Total One-Time-Only					0.0%

Program Highlights

Central Services Division Major Budget Highlights

The 2027 biennium request for the Central Services Division is nearly \$5.2 million or 18.5% higher than FY 2025 base appropriations. Increases are attributed to statewide present law adjustments to personal services totaling \$215,000 and to fixed costs totaling a little over \$4.9 million (\$2.0 million in general fund and \$2.9 million in state special revenue).

Executive Request

The following table shows the total executive request with the base budget and the statewide present law adjustments, present law adjustments, and new proposals by source of funding.

Central Services Division 2027 Biennium HB 2 Base Budget and Requested Adjustments										
	FY 2026					FY 2027				
	General Fund	State Special	Federal Special	Total Funds	% of Budget Request	General Fund	State Special	Federal Special	Total Funds	% of Budget Request
Base Budget	8,349,349	5,549,966	3,664	13,967,698	84.1%	8,349,349	5,549,966	3,664	13,967,698	84.7%
Statewide PL										
Personal Services	104,759	0	0	104,759	0.6%	110,544	0	0	110,544	0.7%
Fixed Costs	1,070,086	1,469,858	0	2,539,944	15.3%	939,984	1,469,858	0	2,409,842	14.6%
Inflation Deflation	(1,012)	0	0	(1,012)	(0.0%)	(683)	0	0	(683)	(0.0%)
Total Statewide PL	1,173,833	1,469,858	0	2,643,691	15.9%	1,049,845	1,469,858	0	2,519,703	15.3%
Present Law (PL)	0	0	0	0	0.0%	0	0	0	0	0.0%
New Proposals	0	0	0	0	0.0%	0	0	0	0	0.0%
Total HB 2 Adjustments	1,173,833	1,469,858	0	2,643,691	15.9%	1,049,845	1,469,858	0	2,519,703	15.3%
Total Requested Budget	9,523,182	7,019,824	3,664	16,611,389		9,399,194	7,019,824	3,664	16,487,401	

Funding

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

Department of Justice, 10-Central Services Division Funding by Source of Authority							
Funds	HB2 Ongoing	HB2 OTO	Non-Budgeted Proprietary	Statutory Appropriation	Total All Sources	% Total All Funds	
01100 General Fund	18,922,376	0	0	8,727,323	27,649,699	40.3%	
02014 Highway Patrol Pay & Retention	179,822	0	0	0	179,822	0.4%	
02016 Criminal Justice Info Network	148,544	0	0	0	148,544	0.4%	
02074 Gambling License Fee Account	424,802	0	0	0	424,802	1.0%	
02140 Consumer Education Settlement	551,992	0	0	0	551,992	1.4%	
02143 Drug Forfeitures-State	0	0	0	479,000	479,000	1.2%	
02464 MHP Highway State Special	1,669,926	0	0	0	1,669,926	4.1%	
02546 MT Law Enforcement Academy	44,334	0	0	0	44,334	0.1%	
02590 MT END OF WATCH ACCT	800,000	0	0	0	800,000	2.0%	
02594 Statewide 911 Services Admin	171,886	0	0	0	171,886	0.4%	
02790 6901-Statewide Tobacco Sttlmnt	3,508	0	0	0	3,508	0.0%	
02797 Criminal Records Info Sys	511,798	0	0	0	511,798	1.3%	
02798 61-3-550 MVD MERLIN HB261	592,890	0	0	0	592,890	1.5%	
02799 Motor Vehicle Administration	8,938,130	0	0	0	8,938,130	22.1%	
02937 DOJ Misc SSR MOUs	2,016	0	0	0	2,016	0.0%	
02992 NG 911	0	0	0	4,679,888	4,679,888	11.6%	
02997 911 Distribution	0	0	0	19,499,532	19,499,532	48.1%	
02998 911 Grants	0	0	0	1,819,956	1,819,956	4.5%	
State Special Total	\$14,039,648	\$0	\$0	\$26,478,376	\$40,518,024	59.1%	
03214 DCI Federal Forfeitures	0	0	0	250,000	250,000	97.2%	
03800 Medicaid Fraud	7,328	0	0	0	7,328	2.8%	
Federal Special Total	\$7,328	\$0	\$0	\$250,000	\$257,328	0.4%	
06005 Liquor Division	115,508	0	0	0	115,508	89.2%	
06500 Agency Legal Services	13,930	0	0	0	13,930	10.8%	
Proprietary Total	\$129,438	\$0	\$0	\$0	\$129,438	0.2%	
Total All Funds	\$33,098,790	\$0	\$0	\$35,455,699	\$68,554,489		

The CSD is funded by allocations of department wide costs among the various funding sources. General fund provides roughly 40.0% of the division's requested HB 2 funding. Within the state special revenue funding, the largest source is the MVD administrative fee account, providing 22.1% of the HB 2 state special revenue funding. Additional state special funding comes primarily from the MHP Highway State Special account, Motor Vehicle Division MERLIN funds, and other smaller sources. Proprietary funds from liquor licensing fees provide the remainder of HB 2 funding.

General fund also 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.

Program Actuals and Budget Comparison

The following table compares FY 2024 actual expenditures, FY 2024 and FY 2025 appropriations, and the expenditures requested for FY 2026 and FY 2027 by type of expenditure and source of funding.

Program Actuals and Budget Comparison					
Budget Item	Actuals Fiscal 2024	Approp. Fiscal 2024	Approp. Fiscal 2025	Request Fiscal 2026	Request Fiscal 2027
PB	0.00	66.48	66.48	66.48	66.48
Personal Services	5,980,169	6,021,353	6,607,032	6,711,791	6,717,576
Operating Expenses	6,413,192	6,622,202	6,811,315	9,350,247	9,220,474
Equipment & Intangible Assets	1,512,809	2,320,000	0	0	0
Local Assistance	0	1	1	1	1
Benefits & Claims	0	400,000	400,000	400,000	400,000
Debt Service	258,507	249,350	149,350	149,350	149,350
Total Expenditures	\$14,164,677	\$15,612,906	\$13,967,698	\$16,611,389	\$16,487,401
General Fund	9,180,853	10,212,603	8,349,349	9,523,182	9,399,194
State/Other Special Rev. Funds	4,925,766	5,333,556	5,549,966	7,019,824	7,019,824
Federal Spec. Rev. Funds	1,945	3,664	3,664	3,664	3,664
Proprietary Funds	56,113	63,083	64,719	64,719	64,719
Total Funds	\$14,164,677	\$15,612,906	\$13,967,698	\$16,611,389	\$16,487,401
Total Ongoing	\$12,886,163	\$13,522,906	\$13,967,698	\$16,611,389	\$16,487,401
Total OTO	\$1,278,514	\$2,090,000	\$0	\$0	\$0

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 county attorney payroll costs.

CSD also includes the Justice Information Technology Services bureau (JITS). JITS engineers, designs, plans, implements, directs, evaluates, operates, and manages all information technologies systems and services within DOJ.

These systems include the Montana Enhanced Registration Licensing Network (MERLIN) (MVD), driver testing, 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. JITS is also responsible for DOJ information security, disaster recovery plan and implementation, and the IT Strategic Plan.

FY 2024 Appropriation Compared to FY 2024 Actual Expenditures

In FY 2024, the department performed a reorganization that combined the JITS and CSD divisions into one program. After accounting for these modifications, the CSD expended 93.1% of HB 2 appropriations. Personal services were expended at 99.3% and operating expenses were expended at 96.8%. The largest unexpended balance occurs in equipment accounts. The 2023 Legislature provided \$2.0 million in one-time-only biennial funding for server replacements. Approximately \$811,000 of this authority was not expended in FY 2024. It is available for spending in FY 2025 given the biennial nature of the appropriation, should the need arise.

FY 2024 Appropriations Compared to FY 2025 Appropriations

When compared to FY 2024 appropriations, FY 2025 amounts decrease by about \$1.6 million or 10.5%. Personal services increase by approximately \$600,000 due to additional HB 13 pay plan funding for FY 2025. Additionally, the table reflects no authority for equipment accounts in FY 2025 which is a decrease of \$2.3 million compared to FY 2024. The table does not include the unexpended \$811,000 for server replacement discussed above. As this appropriation is biennial, it can continue into FY 2025.

Program Personal Services

Personal services requested for the 2027 biennium total \$13.4 million reflecting an increase of \$215,000 or 1.6% when compared to FY 2025 base personal services. This increase is entirely attributed to statewide present law adjustments to personal services resulting from increased retirement and social security benefits partially offset by the agency rehiring vacant

Present Law Adjustments

The "Present Law" Adjustments table shows the changes from the base appropriation to the proposed 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 2026-----						-----Fiscal 2027-----				
PB	General Fund	State Special	Federal Special	Total Funds		PB	General Fund	State Special	Federal Special	Total Funds
DP 1 - Personal Services	0.00	104,759	0	0	104,759	0.00	110,544	0	0	110,544
DP 2 - Fixed Costs	0.00	1,070,086	1,469,858	0	2,539,944	0.00	939,984	1,469,858	0	2,409,842
DP 3 - Inflation Deflation	0.00	(1,012)	0	0	(1,012)	0.00	(683)	0	0	(683)
Grand Total All Present Law Adjustments	0.00	\$1,173,833	\$1,469,858	\$0	\$2,643,691	0.00	\$1,049,845	\$1,469,858	\$0	\$2,519,703

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

DP 1 - Personal Services -

The executive requests adjustments to the present law personal services budget. This request has been broken into the following categories, and further detail is shown in the agency summary:

- Legislatively approved changes
- Management decisions
- Budget modifications made to the personal services budget in the 2025 biennium

Department of Justice Central Services Division FY 2026 Statewide Present Law Adjustment for Personal Services	
Legislative Changes	\$79,157
Management Decisions	25,602
Budget Modifications	-
Total	<u>\$104,759</u>

DP 2 - Fixed Costs -

The executive requests adjustments to provide the funding required in the proposed budget to pay increases in fixed costs assessed by other agencies within state government for the services they provide. Examples include: audit fees, Capitol complex rent, information technology services, etc. The rates charged for these services are approved in the section of the budget that provides the services.

DP 3 - Inflation Deflation -

The executive requests adjustments to reflect budgetary changes generated from the application of inflation and deflation factors to specific expenditure accounts. Affected accounts include in-state state motor pool and motor pool leased vehicles.

Program Base Budget Comparison

The following table compares the base budget with the requested expenditures for the upcoming biennium by type of expenditure and source of funding.

Program Base Budget Comparison					
Budget Item	Base Budget FY 2025	Requested Budget FY 2026 FY 2027		Biennium Change from Base Amount Percent	
PB	2.99	2.99	2.99	0.00	0.0%
State/Other Special Rev. Funds	625,543	636,785	633,681	19,380	1.5%
Total Funds	625,543	636,785	633,681	19,380	1.5%
Personal Services	400,480	289,368	286,264	(225,328)	(28.1%)
Operating Expenses	183,063	305,417	305,417	244,708	66.8%
Transfers	42,000	42,000	42,000		0.0%
Total Expenditures	625,543	636,785	633,681	19,380	1.5%
Total Ongoing	625,543	511,785	508,681	(230,620)	(18.4%)
Total One-Time-Only		125,000	125,000	250,000	0.0%

Program Highlights

POST Council Major Budget Highlights	
<p>The 2027 biennium HB 2 request for the Public Safety Officers Standards and Training Council (POST) is an increase of just over \$19,000 or 1.5% when compared to FY 2025 base appropriations. This results from a request for \$250,000 one-time-only state special revenue authority to be used for contested case counsel offset by statewide present law reductions to personal services and fixed costs with adjustments to personal services accounting for \$225,000 of the decrease.</p>	

Executive Request

The following table shows the total executive request with the base budget and the statewide present law adjustments, present law adjustments, and new proposals by source of funding.

Post Council 2027 Biennium HB 2 Base Budget and Requested Adjustments										
	FY 2026					FY 2027				
	General Fund	State Special	Federal Special	Total Funds	% of Budget Request	General Fund	State Special	Federal Special	Total Funds	% of Budget Request
Base Budget	0	625,543	0	625,543	98.2%	0	625,543	0	625,543	98.7%
Statewide PL										
Personal Services	0	(111,112)	0	(111,112)	(17.4%)	0	(114,216)	0	(114,216)	(18.0%)
Fixed Costs	0	(2,646)	0	(2,646)	(0.4%)	0	(2,646)	0	(2,646)	(0.4%)
Inflation Deflation	0	0	0	0	0.0%	0	0	0	0	0.0%
Total Statewide PL	0	(113,758)	0	(113,758)	(17.9%)	0	(116,862)	0	(116,862)	(18.4%)
Present Law (PL)	0	0	0	0	0.0%	0	0	0	0	0.0%
New Proposals	0	125,000	0	125,000	19.6%	0	125,000	0	125,000	19.7%
Total HB 2 Adjustments	0	11,242	0	11,242	1.8%	0	8,138	0	8,138	1.3%
Total Requested Budget	0	636,785	0	636,785		0	633,681	0	633,681	

Funding

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

Department of Justice, 19-Post Council Funding by Source of Authority						
Funds	HB2 Ongoing	HB2 OTO	Non-Budgeted Proprietary	Statutory Appropriation	Total All Sources	% Total All Funds
01100 General Fund	0	0	0	0	0	0.0%
02546 MT Law Enforcement Academy	1,020,466	250,000	0	0	1,270,466	100.0%
State Special Total	\$1,020,466	\$250,000	\$0	\$0	\$1,270,466	100.0%
Federal Special Total	\$0	\$0	\$0	\$0	\$0	0.0%
Proprietary Total	\$0	\$0	\$0	\$0	\$0	0.0%
Total All Funds	\$1,020,466	\$250,000	\$0	\$0	\$1,270,466	

As outlined in HB 2 language from the 2023 Session, the POST Council is funded entirely from the MLEA state special revenue account which receives revenue from licenses and permits, charges for services like tuition, and from MLEA generated revenues.

Program Actuals and Budget Comparison

The following table compares FY 2024 actual expenditures, FY 2024 and FY 2025 appropriations, and the expenditures requested for FY 2026 and FY 2027 by type of expenditure and source of funding.

Program Actuals and Budget Comparison					
Budget Item	Actuals Fiscal 2024	Approp. Fiscal 2024	Approp. Fiscal 2025	Request Fiscal 2026	Request Fiscal 2027
PB	0.00	2.99	2.99	2.99	2.99
Personal Services	376,977	379,800	400,480	289,368	286,264
Operating Expenses	147,517	190,746	183,063	305,417	305,417
Transfers	42,000	42,000	42,000	42,000	42,000
Total Expenditures	\$566,494	\$612,546	\$625,543	\$636,785	\$633,681
State/Other Special Rev. Funds	566,494	612,546	625,543	636,785	633,681
Total Funds	\$566,494	\$612,546	\$625,543	\$636,785	\$633,681
Total Ongoing	\$566,494	\$612,546	\$625,543	\$511,785	\$508,681
Total OTO	\$0	\$0	\$0	\$125,000	\$125,000

Program Description

The Montana POST Council was formed in 2007 under 2-15-2029, MCA, as an independent quasi-judicial board, and is allocated to the Montana Department of Justice for administrative purposes. The POST is responsible for establishing basic and advanced qualification and training standards for employment of Montana's public safety officers, as defined in 44-4-401, MCA. In addition, the council conducts and approves training, provides for the certification and re-certification of public safety officers, and is responsible for the suspension or revocation of certification of public safety officers.

FY 2024 Appropriation Compared to FY 2024 Actual Expenditures

The POST Council expended 92.5% of its modified HB 2 budget in FY 2024. Personal services were 99.3% expended, and operating expenses were 77.3% expended. Operating expenses make up relatively small amounts, and unexpended balances in these categories total \$43,000.

FY 2024 Appropriations Compared to FY 2025 Appropriations

FY 2025 appropriations are \$13,000 higher than FY 2024 amounts. This increase is in personal services and relates to additional HB 13 funding provided for the second year of the 2025 biennium.

Program Personal Services

Total personal services requested for the 2027 biennium are nearly \$576,000. This is a decrease of \$225,000 or 28.1% when compared to FY 2025 base appropriations. This decrease is the result of statewide present law adjustments to personal services driven by budget modifications made during the interim. When moving personal services and corresponding personnel between programs, if the amount transferred is higher than the amount needed to pay salary and benefits for the positions, that excess funding reverts back to the original program at the time of the snapshot. This occurred in the POST Council explaining the decrease due to statewide present law. Additionally, some personal service authority was transferred and used to pay a modified position. This funding goes away at the time of the snapshot.

Present Law Adjustments

The "Present Law" Adjustments table shows the changes from the base appropriation to the proposed 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 2026-----					-----Fiscal 2027-----					
PB	General Fund	State Special	Federal Special	Total Funds	PB	General Fund	State Special	Federal Special	Total Funds	
DP 1 - Personal Services	0.00	0	(111,112)	0	(111,112)	0.00	0	(114,216)	0	(114,216)
DP 2 - Fixed Costs	0.00	0	(2,646)	0	(2,646)	0.00	0	(2,646)	0	(2,646)
Grand Total All Present Law Adjustments	0.00	\$0	(\$113,758)	\$0	(\$113,758)	0.00	\$0	(\$116,862)	\$0	(\$116,862)

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

DP 1 - Personal Services -

The executive requests adjustments to the present law personal services budget. This request has been broken into the following categories, and further detail is shown in the agency summary:

- Legislatively approved changes
- Management decisions
- Budget modifications made to the personal services budget in the 2025 biennium

Department of Justice POST Council FY 2026 Statewide Present Law Adjustment for Personal Services	
Legislative Changes	\$7,767
Management Decisions	12,882
Budget Modifications	(131,761)
Total	(\$111,112)

DP 2 - Fixed Costs -

The executive requests adjustments to provide the funding required in the proposed budget to pay increases in fixed costs assessed by other agencies within state government for the services they provide. Examples include: audit fees, Capitol complex rent, information technology services, etc. The rates charged for these services are approved in the section of the budget that provides the services.

New Proposals

The “New Proposals” table shows new proposals for spending.

New Proposals										
-----Fiscal 2026-----						-----Fiscal 2027-----				
PB	General Fund	State Special	Federal Special	Total Funds		PB	General Fund	State Special	Federal Special	Total Funds
DP 1902 - Contested Case Counsel Funding (RST, BIEN, OTO)										
	0.00	0	125,000	0	125,000	0.00	0	125,000	0	125,000
Total	0.00	\$0	\$125,000	\$0	\$125,000	0.00	\$0	\$125,000	\$0	\$125,000

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

DP 1902 - Contested Case Counsel Funding (RST, BIEN, OTO) -

The executive requests one-time-only state special revenue authority from the MLEA account to be used for contested case counsel.

Program Base Budget Comparison

The following table compares the base budget with the requested expenditures for the upcoming biennium by type of expenditure and source of funding.

Program Base Budget Comparison					
Budget Item	Base Budget FY 2025	Requested Budget		Biennium Change from Base	
		FY 2026	FY 2027	Amount	Percent
PB	15.00	15.00	15.00	0.00	0.0%
General Fund	150,000	150,000	150,000		0.0%
State/Other Special Rev. Funds	2,340,060	2,353,245	2,354,421	27,546	0.6%
Total Funds	2,490,060	2,503,245	2,504,421	27,546	0.6%
Personal Services	1,595,975	1,308,595	1,309,771	(573,584)	(18.0%)
Operating Expenses	754,560	1,055,125	1,055,125	601,130	39.8%
Transfers	11,295	11,295	11,295		0.0%
Debt Service	128,230	128,230	128,230		0.0%
Total Expenditures	2,490,060	2,503,245	2,504,421	27,546	0.6%
Total Ongoing	2,490,060	2,503,245	2,504,421	27,546	0.6%
Total One-Time-Only					0.0%

Program Highlights

Montana Law Enforcement Academy Major Budget Highlights

The 2027 biennium HB 2 request for the Montana Law Enforcement Academy is an increase of nearly \$28,000 or 0.6% when compared to FY 2025 base appropriations. This is a result of a request for \$700,000 state special revenue to increase maintenance appropriations for the MLEA complex. This request is offset by statewide present law adjustments to personal services and fixed costs totaling \$672,000.

Executive Request

The following table shows the total executive request with the base budget and the statewide present law adjustments, present law adjustments, and new proposals by source of funding.

Montana Law Enforcement Academy 2027 Biennium HB 2 Base Budget and Requested Adjustments										
	FY 2026					FY 2027				
	General Fund	State Special	Federal Special	Total Funds	% of Budget Request	General Fund	State Special	Federal Special	Total Funds	% of Budget Request
Base Budget	150,000	2,340,060	0	2,490,060	99.5%	150,000	2,340,060	0	2,490,060	99.4%
Statewide PL										
Personal Services	0	(287,380)	0	(287,380)	(11.5%)	0	(286,204)	0	(286,204)	(11.4%)
Fixed Costs	0	(49,435)	0	(49,435)	(2.0%)	0	(49,435)	0	(49,435)	(2.0%)
Inflation Deflation	0	0	0	0	0.0%	0	0	0	0	0.0%
Total Statewide PL	0	(336,815)	0	(336,815)	(13.5%)	0	(335,639)	0	(335,639)	(13.4%)
Present Law (PL)	0	0	0	0	0.0%	0	0	0	0	0.0%
New Proposals	0	350,000	0	350,000	14.0%	0	350,000	0	350,000	14.0%
Total HB 2 Adjustments	0	13,185	0	13,185	0.5%	0	14,361	0	14,361	0.6%
Total Requested Budget	150,000	2,353,245	0	2,503,245		150,000	2,354,421	0	2,504,421	

Funding

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

Department of Justice, 20-Montana Law Enforcement Academy Funding by Source of Authority						
Funds	HB2 Ongoing	HB2 OTO	Non-Budgeted Proprietary	Statutory Appropriation	Total All Sources	% Total All Funds
01100 General Fund	300,000	0	0	0	300,000	6.0%
02546 MT Law Enforcement Academy	4,707,666	0	0	0	4,707,666	100.0%
State Special Total	\$4,707,666	\$0	\$0	\$0	\$4,707,666	94.0%
Federal Special Total	\$0	\$0	\$0	\$0	\$0	0.0%
Proprietary Total	\$0	\$0	\$0	\$0	\$0	0.0%
Total All Funds	\$5,007,666	\$0	\$0	\$0	\$5,007,666	

The MLEA is funded primarily through the MLEA state special revenue account established in 44-10-204, MCA. This fund receives revenue from licenses and permits, charges for services like tuition, and from MLEA generated revenues. The following table shows the projected balance of the fund through the 2027 biennium. Small amounts of authority also come from the general fund.

Montana Law Enforcement Academy Account (02546)				
2027 Biennium Fund Balance Projection				
	Actual FY 2024	Appropriated FY 2025	Proposed FY 2026	Proposed FY 2027
Beginning Fund Balance	\$4,196,040	\$2,835,010	\$3,442,666	\$3,872,370
Revenues	\$3,478,894	\$3,595,426	\$3,595,426	\$3,595,426
Expenditures				
Personal Services	1,680,480	1,996,455	1,751,488	1,749,560
Operating Expenses	1,321,654	809,790	1,232,709	1,232,709
Equipment	28,651	0	0	0
Tranfers	53,295	53,295	53,295	53,295
Debt Service	0	128,230	128,230	128,230
Total Expenditures	\$3,084,080	\$2,987,770	\$3,165,722	\$3,163,794
Prior Period Adjustments	(1,755,844)	0	0	0
Ending Fund Balance	\$2,835,010	\$3,442,666	\$3,872,370	\$4,304,002

Projected revenues exceed proposed expenditures by a slight margin. Revenues estimated in the 2027 biennium are \$7.2 million while proposed expenses are \$6.4 million. The account is projected to end the 2027 biennium with a balance of roughly \$4.3 million.

Program Actuals and Budget Comparison

The following table compares FY 2024 actual expenditures, FY 2024 and FY 2025 appropriations, and the expenditures requested for FY 2026 and FY 2027 by type of expenditure and source of funding.

Program Actuals and Budget Comparison					
Budget Item	Actuals Fiscal 2024	Approp. Fiscal 2024	Approp. Fiscal 2025	Request Fiscal 2026	Request Fiscal 2027
PB	0.00	15.00	15.00	15.00	15.00
Personal Services	1,310,353	1,310,363	1,595,975	1,308,595	1,309,771
Operating Expenses	1,301,970	1,302,008	754,560	1,055,125	1,055,125
Equipment & Intangible Assets	28,651	28,651	0	0	0
Transfers	11,295	11,295	11,295	11,295	11,295
Debt Service	0	1	128,230	128,230	128,230
Total Expenditures	\$2,652,269	\$2,652,318	\$2,490,060	\$2,503,245	\$2,504,421
General Fund	150,001	150,000	150,000	150,000	150,000
State/Other Special Rev. Funds	2,502,268	2,502,318	2,340,060	2,353,245	2,354,421
Total Funds	\$2,652,269	\$2,652,318	\$2,490,060	\$2,503,245	\$2,504,421
Total Ongoing	\$2,652,269	\$2,652,318	\$2,490,060	\$2,503,245	\$2,504,421
Total OTO	\$0	\$0	\$0	\$0	\$0

Program Description

The Montana Law Enforcement Academy (MLEA) was established in 1959 under 44-10-102, MCA to provide Montana law enforcement officers and other qualified individuals with a means of securing training in the field of law enforcement. The MLEA provides entry level and advanced training to Montana's state, county, city, and tribal law enforcement agencies. The mission of the MLEA is to serve law enforcement agencies and the communities they represent by providing a positive atmosphere where relevant and realistic training for new and veteran public safety professionals can occur.

FY 2024 Appropriation Compared to FY 2024 Actual Expenditures

In FY 2024, the MLEA fully expended its modified HB 2 budget.

FY 2024 Appropriations Compared to FY 2025 Appropriations

FY 2025 appropriations are \$160,000 lower than FY 2024 amounts. This reflects a decrease of 6.1%. Additional personal service authority results from the HB 13 pay plan while decreases seen in operating expenses are the result of modifications made in FY 2024. These modifications increased FY 2024 operating expense authority by approximately \$564,000.

Program Personal Services

Total personal services requested for the 2027 biennium are \$2.6 million. This is a decrease of \$574,000 or 18.0% when compared to FY 2025 base appropriations. This decrease is the result of statewide present law adjustments to personal services driven by budget modifications made during the interim. When moving personal services and corresponding personnel between programs, if the amount transferred is higher than the amount needed to pay salary and benefits for the positions, that excess funding resorts back to the original program at the time of the snapshot. This occurred in the MLEA explaining the main portion of the decrease due to statewide present law.

Present Law Adjustments

The "Present Law" Adjustments table shows the changes from the base appropriation to the proposed 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 2026-----					-----Fiscal 2027-----				
	PB	General Fund	State Special	Federal Special	Total Funds	PB	General Fund	State Special	Federal Special	Total Funds
DP 1 - Personal Services	0.00	0	(287,380)	0	(287,380)	0.00	0	(286,204)	0	(286,204)
DP 2 - Fixed Costs	0.00	0	(49,435)	0	(49,435)	0.00	0	(49,435)	0	(49,435)
Grand Total All Present Law Adjustments	0.00	\$0	(\$336,815)	\$0	(\$336,815)	0.00	\$0	(\$335,639)	\$0	(\$335,639)

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

DP 1 - Personal Services -

The executive requests adjustments to the present law personal services budget. This request has been broken into the following categories, and further detail is shown in the agency summary:

- Legislatively approved changes
- Management decisions
- Budget modifications made to the personal services budget in the 2025 biennium

Department of Justice	
MLEA	
FY 2026 Statewide Present Law Adjustment for Personal Services	
Legislative Changes	\$29,534
Management Decisions	107,196
Budget Modifications	(424,110)
Total	<u>(\$287,380)</u>

DP 2 - Fixed Costs -

The executive requests adjustments to provide the funding required in the proposed budget to pay increases in fixed costs assessed by other agencies within state government for the services they provide. Examples include: audit fees, Capitol complex rent, information technology services, etc. The rates charged for these services are approved in the section of the budget that provides the services.

New Proposals

The "New Proposals" table shows new proposals for spending.

New Proposals	Fiscal 2026					Fiscal 2027				
	PB	General Fund	State Special	Federal Special	Total Funds	PB	General Fund	State Special	Federal Special	Total Funds
DP 2001 - MLEA Authority Increase	0.00	0	350,000	0	350,000	0.00	0	350,000	0	350,000
Total	0.00	\$0	\$350,000	\$0	\$350,000	0.00	\$0	\$350,000	\$0	\$350,000

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

DP 2001 - MLEA Authority Increase -

The executive requests additional state special revenue to provide additional funding to maintain the MLEA complex infrastructure.

Program Base Budget Comparison

The following table compares the base budget with the requested expenditures for the upcoming biennium by type of expenditure and source of funding.

Program Base Budget Comparison					
Budget Item	Base Budget FY 2025	Requested Budget		Biennium Change from Base	
		FY 2026	FY 2027	Amount	Percent
PB	18.00	18.00	18.00	0.00	0.0%
General Fund	2,146,507	2,110,239	2,107,253	(75,522)	(1.8%)
State/Other Special Rev. Funds	653,960	2,653,960	2,653,960	4,000,000	305.8%
Federal Spec. Rev. Funds	14,208,541	14,208,541	14,208,541		0.0%
Total Funds	17,009,008	18,972,740	18,969,754	3,924,478	11.5%
Personal Services	1,755,995	1,712,529	1,715,282	(84,179)	(2.4%)
Operating Expenses	1,179,807	1,187,005	1,181,266	8,657	0.4%
Equipment & Intangible Assets	12,909	12,909	12,909		0.0%
Grants	11,171,980	13,171,980	13,171,980	4,000,000	17.9%
Transfers	2,888,317	2,888,317	2,888,317		0.0%
Total Expenditures	17,009,008	18,972,740	18,969,754	3,924,478	11.5%
Total Ongoing	17,009,008	18,972,740	18,969,754	3,924,478	11.5%
Total One-Time-Only	2,000,000			(4,000,000)	(100.0%)

Program Highlights

Board of Crime Control Major Budget Highlights
<p>The 2027 biennium request for the Montana Board of Crime Control (MBCC) is \$3.9 million or 11.5% higher than FY 2025 base appropriations. Significant changes include:</p> <ul style="list-style-type: none"> • \$4.0 million in state special revenue to continue additional victim services provided as one-time-only by the 2023 Legislature • A reduction of \$85,000 related to statewide present law adjustments to personal services.

Executive Request

The following table shows the total executive request with the base budget and the statewide present law adjustments, present law adjustments, and new proposals by source of funding.

Board of Crime Control 2027 Biennium HB 2 Base Budget and Requested Adjustments										
	FY 2026					FY 2027				
	General Fund	State Special	Federal Special	Total Funds	% of Budget Request	General Fund	State Special	Federal Special	Total Funds	% of Budget Request
Base Budget	2,146,507	653,960	14,208,541	17,009,008	89.6%	2,146,507	653,960	14,208,541	17,009,008	89.7%
Statewide PL										
Personal Services	(43,466)	0	0	(43,466)	(0.2%)	(40,713)	0	0	(40,713)	(0.2%)
Fixed Costs	7,187	0	0	7,187	0.0%	1,452	0	0	1,452	0.0%
Inflation Deflation	11	0	0	11	0.0%	7	0	0	7	0.0%
Total Statewide PL	(36,268)	0	0	(36,268)	(0.2%)	(39,254)	0	0	(39,254)	(0.2%)
Present Law (PL)	0	0	0	0	0.0%	0	0	0	0	0.0%
New Proposals	0	2,000,000	0	2,000,000	10.5%	0	2,000,000	0	2,000,000	10.5%
Total HB 2 Adjustments	(36,268)	2,000,000	0	1,963,732	10.4%	(39,254)	2,000,000	0	1,960,746	10.3%
Total Requested Budget	2,110,239	2,653,960	14,208,541	18,972,740		2,107,253	2,653,960	14,208,541	18,969,754	

Funding

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

Department of Justice, 21-Board of Crime Control Funding by Source of Authority						
Funds	HB2 Ongoing	HB2 OTO	Non-Budgeted Proprietary	Statutory Appropriation	Total All Sources	% Total All Funds
01100 General Fund	4,217,492	0	0	0	4,217,492	11.1%
02177 VOCA	4,000,000	0	0	0	4,000,000	75.4%
02231 CIT Training - HB701	20,000	0	0	0	20,000	0.4%
02400 Cannabis distribution	600,000	0	0	0	600,000	11.3%
02768 Domestic Violence Intervention	261,168	0	0	0	261,168	4.9%
02868 FVSP State match	126,752	0	0	0	126,752	2.4%
02937 DOJ Misc SSR MOUs	300,000	0	0	0	300,000	5.7%
State Special Total	\$5,307,920	\$0	\$0	\$0	\$5,307,920	14.0%
03008 Juvenile Justice Council	924,654	0	0	0	924,654	3.3%
03081 OVW Sexual Assault Services	728,882	0	0	0	728,882	2.6%
03090 P Coverdell Forensic Science	673,426	0	0	0	673,426	2.4%
03111 Residential Substance Abuse	362,204	0	0	0	362,204	1.3%
03188 Justice Assistance Grant	1,885,608	0	0	0	1,885,608	6.6%
03192 Crime Victim Assistance	14,870,334	0	0	0	14,870,334	52.3%
03200 SORNA CFDA 16.751	124,000	0	0	0	124,000	0.4%
03201 Justice System Enhancements	645,706	0	0	0	645,706	2.3%
03248 Prescription Drug Monitoring	448,820	0	0	0	448,820	1.6%
03343 Criminal History record Improv	4,200,000	0	0	0	4,200,000	14.8%
03344 Violence Against Women Act	2,048,576	0	0	0	2,048,576	7.2%
03832 FVSP Grant	1,184,918	0	0	0	1,184,918	4.2%
03956 Project Safe Neighborhoods	210,448	0	0	0	210,448	0.7%
03962 Enf. Underage Drinking Laws	260	0	0	0	260	0.0%
03963 John R Justice Grant	89,246	0	0	0	89,246	0.3%
03980 Comprehensive Opioid Abuse PGM	20,000	0	0	0	20,000	0.1%
Federal Special Total	\$28,417,082	\$0	\$0	\$0	\$28,417,082	74.9%
Proprietary Total	\$0	\$0	\$0	\$0	\$0	0.0%
Total All Funds	\$37,942,494	\$0	\$0	\$0	\$37,942,494	

The MBCC is funded primarily with federal special revenue from federal pass-through grants, accounting for 83.7% of the requested budget. General fund primarily supports agency operations, grant compliance and quality assurance activities, and grants to juvenile detention centers. State special revenue for the misdemeanor domestic violence intervention program and for crisis intervention training 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.

Program Actuals and Budget Comparison

The following table compares FY 2024 actual expenditures, FY 2024 and FY 2025 appropriations, and the expenditures requested for FY 2026 and FY 2027 by type of expenditure and source of funding.

Program Actuals and Budget Comparison					
Budget Item	Actuals Fiscal 2024	Approp. Fiscal 2024	Approp. Fiscal 2025	Request Fiscal 2026	Request Fiscal 2027
PB	0.00	18.00	18.00	18.00	18.00
Personal Services	1,569,802	1,707,696	1,755,995	1,712,529	1,715,282
Operating Expenses	474,980	1,160,816	1,179,807	1,187,005	1,181,266
Equipment & Intangible Assets	0	12,909	12,909	12,909	12,909
Grants	8,966,286	12,429,895	13,171,980	13,171,980	13,171,980
Transfers	755,905	2,888,317	2,888,317	2,888,317	2,888,317
Total Expenditures	\$11,766,973	\$18,199,633	\$19,009,008	\$18,972,740	\$18,969,754
General Fund	3,863,915	3,995,409	4,146,507	2,110,239	2,107,253
State/Other Special Rev. Funds	556,732	590,352	653,960	2,653,960	2,653,960
Federal Spec. Rev. Funds	7,346,326	13,613,872	14,208,541	14,208,541	14,208,541
Total Funds	\$11,766,973	\$18,199,633	\$19,009,008	\$18,972,740	\$18,969,754
Total Ongoing	\$9,766,973	\$16,199,633	\$17,009,008	\$18,972,740	\$18,969,754
Total OTO	\$2,000,000	\$2,000,000	\$2,000,000	\$0	\$0

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 entity 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.

FY 2024 Appropriation Compared to FY 2024 Actual Expenditures

The FY 2024 modified HB 2 budget for the MBCC was 64.2% expended. Due to the large amount of federal funding in the program, under expending relates to the process for, and timing of, administering grants, which tends to lag behind typical expenditures. Personal service authority was 92.7% expended, and operating expenses were 41.3% expended.

FY 2024 Appropriations Compared to FY 2025 Appropriations

FY 2025 appropriations reflect an increase of nearly \$900,000 when compared to FY 2024. This increase is found primarily within grant authority. The MBCC received additional authority in FY 2025 as a result of transferring the Family Violence Prevention Services Act (FVSPA) grant from the Department of Health and Human Services to the MBCC. This became effective in October of 2024.

Program Personal Services

Personal services requested for the 2027 biennium total \$3.4 million which reflect an overall decrease of \$84,000 or 2.4% when compared to FY 2025 base appropriations. This reduction is found entirely within statewide present law adjustments to personal services and are primarily the result of changes to position benefits such as longevity.

Present Law Adjustments

The "Present Law" Adjustments table shows the changes from the base appropriation to the proposed 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 2026-----						-----Fiscal 2027-----				
	PB	General Fund	State Special	Federal Special	Total Funds	PB	General Fund	State Special	Federal Special	Total Funds
DP 1 - Personal Services	0.00	(43,466)	0	0	(43,466)	0.00	(40,713)	0	0	(40,713)
DP 2 - Fixed Costs	0.00	7,187	0	0	7,187	0.00	1,452	0	0	1,452
DP 3 - Inflation Deflation	0.00	11	0	0	11	0.00	7	0	0	7
Grand Total All Present Law Adjustments	0.00	(\$36,268)	\$0	\$0	(\$36,268)	0.00	(\$39,254)	\$0	\$0	(\$39,254)

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

DP 1 - Personal Services -

The executive requests adjustments to the present law personal services budget. This request has been broken into the following categories, and further detail is shown in the agency summary:

- Legislatively approved changes
- Management decisions
- Budget modifications made to the personal services budget in the 2025 biennium

Department of Justice Board of Crime Control FY 2026 Statewide Present Law Adjustment for Personal Services	
Legislative Changes	\$5,312
Management Decisions	(48,778)
Budget Modifications	-
Total	(\$43,466)

DP 2 - Fixed Costs -

The executive requests adjustments to provide the funding required in the proposed budget to pay increases in fixed costs assessed by other agencies within state government for the services they provide. Examples include: audit fees, Capitol complex rent, information technology services, etc. The rates charged for these services are approved in the section of the budget that provides the services.

DP 3 - Inflation Deflation -

The executive requests adjustments to reflect budgetary changes generated from the application of inflation and deflation factors to specific expenditure accounts. Affected accounts include in-state state motor pool and motor pool leased vehicles.

New Proposals

The “New Proposals” table shows new proposals for spending.

New Proposals										
-----Fiscal 2026-----						-----Fiscal 2027-----				
	PB	General Fund	State Special	Federal Special	Total Funds	PB	General Fund	State Special	Federal Special	Total Funds
DP 2102 - Move OTO VOCA funding to permanent.	0.00	0	2,000,000	0	2,000,000	0.00	0	2,000,000	0	2,000,000
Total	0.00	\$0	\$2,000,000	\$0	\$2,000,000	0.00	\$0	\$2,000,000	\$0	\$2,000,000

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

DP 2102 - Move OTO VOCA funding to permanent. -

The executive requests state special revenue to makeup for reductions in federal VOCA funding for crime victims. This funding source is contingent upon additional legislation which seeks to create a new state special revenue account for this purpose.

LFD COMMENT	The Legislative Finance Committee recommends that subcommittees not pass contingent DPs until the corresponding bill has passed.
LFD COMMENT	The 2023 Legislature provided \$4.0 million in one-time-only general fund to offset reductions seen in federal funding received for victim services. This request looks to continue that funding and is contingent upon additional legislation creating the proposed state special revenue account.