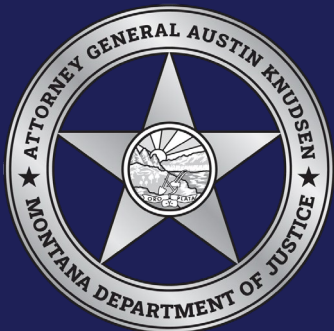


CENTRAL SERVICES DIVISION (CSD)

February 2023 Section D Budget
Presentation



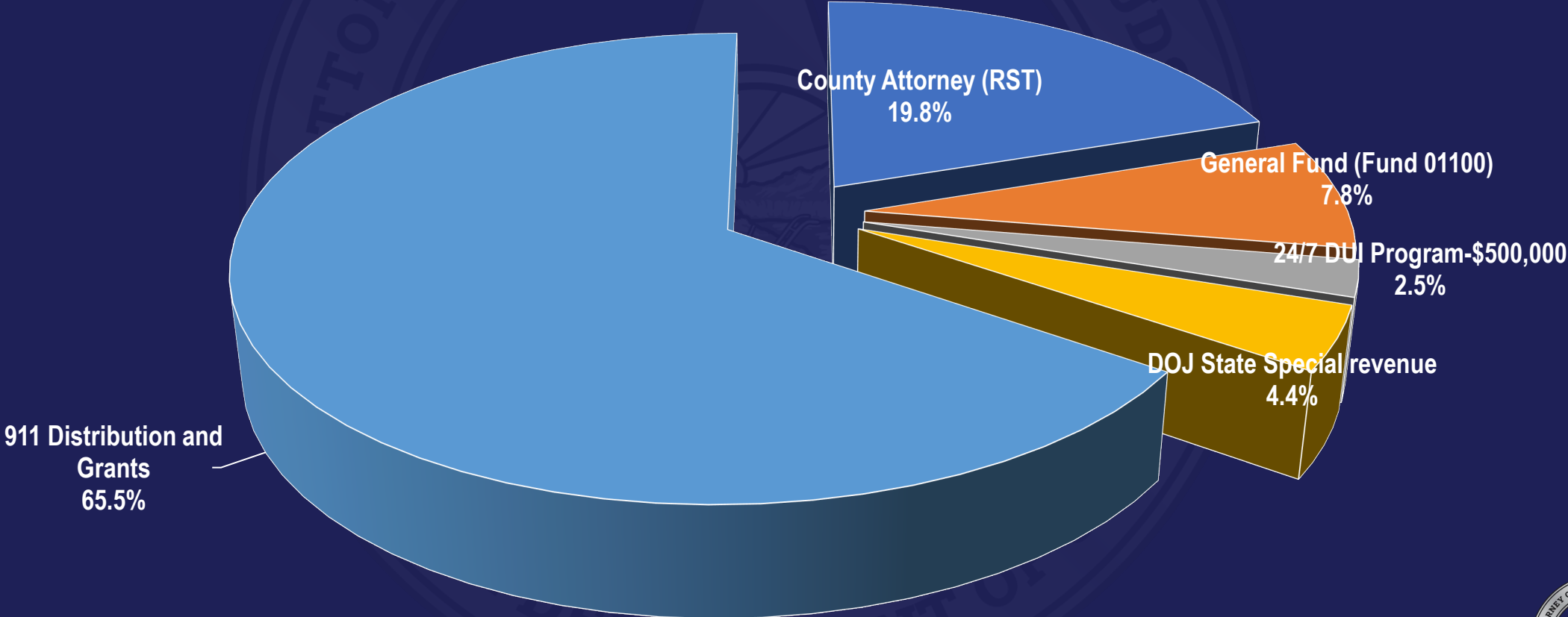


Central Services Division

- **Human Resources:** Our human resource team facilitates support to over 800 employees. This team works in the areas of recruitment, retention, workers compensation, safety, and employee relations.
- **Budget:** The budget / grant team manages the overall DOJ budget of over \$180M
- **Accounting:** Our accounting team tackles processing of over 44,000 transactions a year.
- **Contracts / Procurement:** This team ensures that we maintain compliance with administrative rules and Montana Code.



Central Services Division Budget Fiscal Year 2023



Budget Requests

	-----Fiscal 2024-----					-----Fiscal 2025-----				
	FTE	General Fund	State Special	Federal Special	Total Funds	FTE	General Fund	State Special	Federal Special	Total Funds
Present Law Adjustments										
DP 1 - Personal Services	0.00	63,164	0	0	63,164	0.00	73,873	0	0	73,873
DP 2 - Fixed Costs	0.00	88,837	0	0	88,837	0.00	(14,368)	0	0	(14,368)
DP 3 - Inflation Deflation	0.00	114,661	0	0	114,661	0.00	117,050	0	0	117,050
Grand Total All Present Law Adjustments	0.00	\$266,662	\$0	\$0	\$266,662	0.00	\$176,555	\$0	\$0	\$176,555

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

	-----Fiscal 2024-----					-----Fiscal 2025-----				
	FTE	General Fund	State Special	Federal Special	Total Funds	FTE	General Fund	State Special	Federal Special	Total Funds
New Proposals										
DP 99 - New Fixed Costs	0.00	44,869	0	0	44,869	0.00	44,869	0	0	44,869
Total	0.00	\$44,869	\$0	\$0	\$44,869	0.00	\$44,869	\$0	\$0	\$44,869

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

Central Services Division

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