

FUNDING	FY 2022	FY 2023	EXPENDITURES	FY 2022	FY 2023	FTE 2022	FTE 2023	Page Number	Action Taken
Section D - Justice, Law Enforcement, & Judicial	11,710,076	19,765,229	Section D - Justice, Law Enforcement, & Judicial	11,710,076	19,765,229			Jan. 7th Budget	
21100 Judicial Branch	279,280	2,416,530	21100 Judicial Branch	279,280	2,416,530				
01 Supreme Court Operations	1,724,455	2,276,521	01 Supreme Court Operations	1,724,455	2,276,521				
Executive Action	1,724,455	2,276,521	Executive Action	1,724,455	2,276,521				
DP 1 Personal Services			DP 1 Personal Services						D-6
01 GENERAL FUND	73,893	95,379	61000 Personal Services	74,097	95,720				
03 FEDERAL SPEC. REV. FUNDS	204	341							
DP 2 Fixed Costs			DP 2 Fixed Costs						D-6
01 GENERAL FUND	1,100,379	1,091,452	62000 Operating Expenses	1,100,635	1,091,708				
02 STATE/OTHER SPECIAL REV. FUNDS	256	256							
DP 3 Inflation Deflation			DP 3 Inflation Deflation						D-6
01 GENERAL FUND	(4,351)	(2,727)	62000 Operating Expenses	(4,531)	(2,840)				
03 FEDERAL SPEC. REV. FUNDS	(180)	(113)							
DP 5555 - Reduce GF Budget for State Share Holiday OTO			DP 5555 - Reduce GF Budget for State Share Holiday OTO						
01 GENERAL FUND	(185,250)	-	61000 Personal Services	(185,250)	-				
DP 11 - Judges Retirement System Contributions			DP 11 - Judges Retirement System Contributions						D-7
01 GENERAL FUND	(282,169)	(282,169)	61000 Personal Services	(282,169)	(282,169)				
DP 5 - Funding for Expiring Grant Funded Drug Courts			DP 5 - Funding for Expiring Grant Funded Drug Courts			0.75	6.00		D-7
01 GENERAL FUND	79,794	434,695	61000 Personal Services	46,269	244,720				
02 STATE/OTHER SPECIAL REV. FUNDS	60,000	60,000	62000 Operating Expenses	14,030	37,500				
			67000 Benefits & Claims	79,495	212,475				
DP 6 Pretrial Program OTO			DP 6 Pretrial Program OTO			2.75	2.75		D-7
01 GENERAL FUND	829,402	829,511	61000 Personal Services	197,199	197,308				
			62000 Operating Expenses	42,203	42,203				
			66000 Grants	590,000	590,000				
DP 8 Asbestos Court Law Clerk OTO			DP 8 Asbestos Court Law Clerk OTO			1.00	1.00		D-7
01 GENERAL FUND	60,276	57,476	61000 Personal Services	57,476	57,476				
DP 9 Rent Increase			62000 Operating Expenses	2,800	-				
01 GENERAL FUND	20,854	20,854	DP 9 Rent Increase						D-6
			62000 Operating Expenses	20,854	20,854				
DP 50 SWPLA Fixed Cost Reductions			DP 50 SWPLA Fixed Cost Reductions						
01 GENERAL FUND	(28,653)	(28,434)	62000 Operating Expenses	(28,653)	(28,434)				
01 Supreme Court Operations Summary Executive Action			01 Supreme Court Operations Summary Executive Action						
01 GENERAL FUND	1,664,175	2,216,037	61000 Personal Services	(92,378)	313,055				
02 STATE/OTHER SPECIAL REV. FUNDS	60,256	60,256	62000 Operating Expenses	1,147,338	1,160,991				
03 FEDERAL SPEC. REV. FUNDS	24	228	66000 Grants	590,000	590,000				
Total Executive Action	1,724,455	2,276,521	67000 Benefits & Claims	79,495	212,475				
			Total Executive Action	1,724,455	2,276,521				
03 Law Library	9,747	24,695	03 Law Library	9,747	24,695				
Executive Action	9,747	24,695	Executive Action	9,747	24,695				
DP 1 Personal Services			DP 1 Personal Services						D-11
01 GENERAL FUND	24,113	24,719	61000 Personal Services	24,113	24,719				
DP 3 Inflation Deflation			DP 3 Inflation Deflation						D-11
01 GENERAL FUND	(39)	(24)	62000 Operating Expenses	(39)	(24)				
DP 5555 - Reduce GF Budget for State Share Holiday OTO			DP 5555 - Reduce GF Budget for State Share Holiday OTO						D-11
01 GENERAL FUND	(14,327)	-	61000 Personal Services	(14,327)	-				
03 Law Library Summary Executive Action			03 Law Library Summary Executive Action						

01 GENERAL FUND	9,747	24,695	61000 Personal Services	9,786	24,719			
Total Executive Action	9,747	24,695	62000 Operating Expenses	(39)	(24)			
04 District Court Operations	(1,456,321)	72,618	Total Executive Action	9,747	24,695			
Executive Action	(1,456,321)	72,618	04 District Court Operations	(1,456,321)	72,618			
DP 1 Personal Services			Executive Action	(1,456,321)	72,618			
01 GENERAL FUND	531,593	603,156	DP 1 Personal Services					D-14
DP 2 Fixed Costs			61000 Personal Services	531,593	603,156			
02 STATE/OTHER SPECIAL REV. FUNDS	(309)	(309)	DP 2 Fixed Costs					
DP 3 Inflation Deflation			62000 Operating Expenses	(309)	(309)			D-14
01 GENERAL FUND	(3,523)	(2,209)	DP 3 Inflation Deflation					
DP 5555 - Reduce GF Budget for State Share Holiday OTO			62000 Operating Expenses	(3,523)	(2,209)			D-15
01 GENERAL FUND	(682,683)	-	DP 5555 - Reduce GF Budget for State Share Holiday OTO					
DP 11 Judges Retirement Systems Contributions			61000 Personal Services	(682,683)	-			D-15
01 GENERAL FUND	(1,804,371)	(1,804,372)	DP 11 Judges Retirement Systems Contributions					
DP 4 New Judges & Staff in the 18th and 11th Judicial Districts			61000 Personal Services	(1,804,371)	(1,804,372)			D-15
01 GENERAL FUND	251,486	638,176	DP 4 New Judges & Staff in the 18th and 11th Judicial Districts			2.00	8.00	D-15
			61000 Personal Services	201,242	534,444			
			62000 Operating Expenses	40,244	93,732			
			63000 Equipment & Intangible Assets	10,000	10,000			
DP 401 New Judges & Staff in the 18th District			DP 401 New Judges & Staff in the 18th District			2.00	4.00	
01 GENERAL FUND	251,486	405,038	61000 Personal Services	201,242	351,550			
			62000 Operating Expenses	40,244	53,488			
DP 402 New Judges & Staff in the 11th District			63000 Equipment & Intangible Assets	10,000	-			
01 GENERAL FUND	-	233,138	DP 402 New Judges & Staff in the 11th District			-	4.00	
			61000 Personal Services	-	182,894			
			62000 Operating Expenses	-	40,244			
			63000 Equipment & Intangible Assets	-	10,000			
04 District Court Operations Summary Executive Action			04 District Court Operations Summary Executive Action					
01 GENERAL FUND	(1,456,012)	72,927	61000 Personal Services	(1,552,977)	(132,328)			
02 STATE/OTHER SPECIAL REV. FUNDS	(309)	(309)	62000 Operating Expenses	76,656	184,946			
Total Executive Action	(1,456,321)	72,618	63000 Equipment & Intangible Assets	20,000	20,000			
			Total Executive Action	(1,456,321)	72,618			
05 Water Courts Supervision	14,555	38,536	05 Water Courts Supervision	14,555	38,536			
Executive Action	14,555	38,536	Executive Action	14,555	38,536			
DP 1 Personal Services			DP 1 Personal Services					D-17
01 GENERAL FUND	8,682	10,795	61000 Personal Services	107,748	111,291			
02 STATE/OTHER SPECIAL REV. FUNDS	99,066	100,496	DP 2 Fixed Costs					
DP 2 Fixed Costs			62000 Operating Expenses	(1,285)	(1,285)			D-18
02 STATE/OTHER SPECIAL REV. FUNDS	(1,285)	(1,285)	DP 5555 Reduce GF Budget for State Share Holiday OTO					
DP 5555 Reduce GF Budget for State Share Holiday OTO			61000 Personal Services	(20,438)	-			D-18
01 GENERAL FUND	(20,438)	-	DP 11 Judges Retirement System Contributions					
DP 11 Judges Retirement System Contributions			61000 Personal Services	(71,470)	(71,470)			D-18
01 GENERAL FUND	(35,735)	(35,735)						
02 STATE/OTHER SPECIAL REV. FUNDS	(35,735)	(35,735)						
05 Water Courts Supervision Summary Executive Action			05 Water Courts Supervision Summary Executive Action					
01 GENERAL FUND	(47,491)	(24,940)	61000 Personal Services	15,840	39,821			

02 STATE/OTHER SPECIAL REV. FUNDS	62,046	63,476
Total Executive Action	14,555	38,536

62000 Operating Expenses	(1,285)	(1,285)
Total Executive Action	14,555	38,536

06 Clerk of Court	(13,156)	4,160
Executive Action	(13,156)	4,160
DP 1 Personal Services		
01 GENERAL FUND	3,303	4,176
DP 3 Inflation Deflation		
01 GENERAL FUND	(26)	(16)
DP 5555 Reduce GF Budget for State Share Holiday OTO		
01 GENERAL FUND	(16,433)	-

06 Clerk of Court	(13,156)	4,160
Executive Action	(13,156)	4,160
DP 1 Personal Services		
61000 Personal Services	3,303	4,176
DP 3 Inflation Deflation		
62000 Operating Expenses	(26)	(16)
DP 5555 Reduce GF Budget for State Share Holiday OTO		
61000 Personal Services	(16,433)	-

D-20

D-20

D-21

06 Clerk of Court Summary Executive Action		
01 GENERAL FUND	(13,156)	4,160
Total Executive Action	(13,156)	4,160

06 Clerk of Court Summary Executive Action		
61000 Personal Services	(13,130)	4,176
62000 Operating Expenses	(26)	(16)
Total Executive Action	(13,156)	4,160

41100 Department of Justice 1,440,183 1,769,960

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01 Legal Services Division	(117,954)	14,813
Executive Action	(117,954)	14,813
DP 1 Personal Services		
01 GENERAL FUND	83,561	100,486
02 STATE/OTHER SPECIAL REV. FUNDS	13,002	17,778
03 FEDERAL SPEC. REV. FUNDS	2,561	3,502
DP 2 Fixed Costs		
01 GENERAL FUND	20,949	19,377
02 STATE/OTHER SPECIAL REV. FUNDS	4,655	4,305
03 FEDERAL SPEC. REV. FUNDS	2,467	2,281
DP 3 Inflation Deflation		
01 GENERAL FUND	(6,023)	(3,778)
02 STATE/OTHER SPECIAL REV. FUNDS	(855)	(536)
03 FEDERAL SPEC. REV. FUNDS	(64)	(40)
DP 5555 Reduce GF Budget for State Share Holiday OTO		
01 GENERAL FUND	(110,598)	-

01 Legal Services Division	(117,954)	14,813
Executive Action	(117,954)	14,813
DP 1 Personal Services		
61000 Personal Services	99,124	121,766
DP 2 Fixed Costs		
62000 Operating Expenses	28,071	25,963
DP 3 Inflation Deflation		
62000 Operating Expenses	(6,942)	(4,354)
DP 5555 Reduce GF Budget for State Share Holiday OTO		
61000 Personal Services	(110,598)	-

D-7

D-7

D-7

D-8

DP 50 SWPLA Fixed Cost Reductions		
01 GENERAL FUND	(1,947)	(2,658)
02 STATE/OTHER SPECIAL REV. FUNDS	(433)	(591)
03 FEDERAL SPEC. REV. FUNDS	(229)	(313)
DP 101 - LSD Federal Special Revenue Fund Reduction		
03 FEDERAL SPEC. REV. FUNDS	(125,000)	(125,000)

DP 50 SWPLA Fixed Cost Reductions		
62000 Operating Expenses	(2,609)	(3,562)
DP 101 - LSD Federal Special Revenue Fund Reduction		
67000 Benefits & Claims	(125,000)	(125,000)

01 Legal Services Division Summary Executive Action		
01 GENERAL FUND	(14,058)	113,427
02 STATE/OTHER SPECIAL REV. FUNDS	16,369	20,956
03 FEDERAL SPEC. REV. FUNDS	(120,265)	(119,570)
Total Executive Action	(117,954)	14,813

01 Legal Services Division Summary Executive Action		
61000 Personal Services	(11,474)	121,766
62000 Operating Expenses	18,520	18,047
67000 Benefits & Claims	(125,000)	(125,000)
Total Executive Action	(117,954)	14,813

03 Montana Highway Patrol	2,796,301	2,115,016
Executive Action	2,796,301	2,115,016
DP 1 Personal Services		
02 STATE/OTHER SPECIAL REV. FUNDS	661,993	750,331

03 Montana Highway Patrol	2,796,301	2,115,016
Executive Action	2,796,301	2,115,016
DP 1 Personal Services		
61000 Personal Services	661,993	750,331

D-11

DP 2 Fixed Costs			DP 2 Fixed Costs						D-11
02 STATE/OTHER SPECIAL REV. FUNDS	68,868	65,304	62000 Operating Expenses	68,868	65,304				
DP 3 Inflation Deflation			DP 3 Inflation Deflation						D-11
02 STATE/OTHER SPECIAL REV. FUNDS	(224)	(140)	62000 Operating Expenses	(224)	(140)				
DP 301 MHP Salary Survey			DP 301 MHP Salary Survey						D-11
02 STATE/OTHER SPECIAL REV. FUNDS	1,016,715	1,016,715	61000 Personal Services	1,016,715	1,016,715				
DP 19001 - I-90 Implementation			DP 19001 - I-90 Implementation			1.00	1.00		D-11
01 GENERAL FUND	1,082,824	242,825	61000 Personal Services	92,827	93,257				
02 STATE/OTHER SPECIAL REV. FUNDS	102,862	99,280	62000 Operating Expenses	152,859	208,848				
			63000 Equipment & Intangible Assets	940,000	40,000				
DP 50 SWPLA Fixed Cost Reductions			DP 50 SWPLA Fixed Cost Reductions						
02 STATE/OTHER SPECIAL REV. FUNDS	(6,737)	(9,299)	62000 Operating Expenses	(6,737)	(9,299)				
DP 19002 I-190 Implementation Reduction			DP 19002 I-190 Implementation Reduction						
02 STATE/OTHER SPECIAL REV. FUNDS	(50,000)	(50,000)	62000 Operating Expenses	(50,000)	(50,000)				
DP 7 Reduction in MT Highway Patrol Pay & Retention Fund			DP 7 Reduction in MT Highway Patrol Pay & Retention Fund						
02 STATE/OTHER SPECIAL REV. FUNDS	(80,000)	-	62000 Operating Expenses	(80,000)	-				
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03 Montana Highway Patrol Summary Executive Action			03 Montana Highway Patrol Summary Executive Action						
01 GENERAL FUND	1,082,824	242,825	61000 Personal Services	1,771,535	1,860,303				
02 STATE/OTHER SPECIAL REV. FUNDS	1,713,477	1,872,191	62000 Operating Expenses	84,766	214,713				
			63000 Equipment & Intangible Assets	940,000	40,000				
Total Executive Action	2,796,301	2,115,016	Total Executive Action	2,796,301	2,115,016				
04 Justice Information Technology Services Division	(313,580)	(236,457)	04 Justice Information Technology Services Division	(313,580)	(236,457)				
Executive Action	(313,580)	(236,457)	Executive Action	(313,580)	(236,457)				
DP 1 Personal Services			DP 1 Personal Services						D-15
01 GENERAL FUND	(114,697)	(103,940)	61000 Personal Services	(124,116)	(112,476)				
02 STATE/OTHER SPECIAL REV. FUNDS	(9,419)	(8,536)							
DP 2 Fixed Costs			DP 2 Fixed Costs						D-15
01 GENERAL FUND	23,261	21,205	62000 Operating Expenses	27,798	25,342				
02 STATE/OTHER SPECIAL REV. FUNDS	4,290	3,910							
03 FEDERAL SPEC. REV. FUNDS	36	33							
06 PROPRIETARY FUNDS	211	194							
DP 3 Inflation Deflation			DP 3 Inflation Deflation						D-15
01 GENERAL FUND	(1,217)	(765)	62000 Operating Expenses	(1,456)	(913)				
02 STATE/OTHER SPECIAL REV. FUNDS	(239)	(148)							
DP 5555 - Reduce GF Budget for State Share Holiday OTO			DP 5555 - Reduce GF Budget for State Share Holiday OTO						D-16
01 GENERAL FUND	(68,289)	-	61000 Personal Services	(68,289)	-				
DP 4 Service Now Reduction			DP 4 Service Now Reduction						D-15
01 GENERAL FUND	(50,460)	(50,460)	62000 Operating Expenses	(144,933)	(144,933)				*DOJ Amendment to not move DP 4
02 STATE/OTHER SPECIAL REV. FUNDS	(90,330)	(90,330)							
06 PROPRIETARY FUNDS	(4,143)	(4,143)							
DP 50 SWPLA Fixed Cost Reductions			DP 50 SWPLA Fixed Cost Reductions						
01 GENERAL FUND	(2,162)	(2,909)	62000 Operating Expenses	(2,584)	(3,477)				
02 STATE/OTHER SPECIAL REV. FUNDS	(399)	(536)							
03 FEDERAL SPEC. REV. FUNDS	(3)	(5)							
06 PROPRIETARY FUNDS	(20)	(27)							
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04 JITSD Summary Executive Action			04 JITSD Summary Executive Action						
01 GENERAL FUND	(213,564)	(136,869)	61000 Personal Services	(192,405)	(112,476)				
02 STATE/OTHER SPECIAL REV. FUNDS	(96,097)	(95,640)	62000 Operating Expenses	(121,175)	(123,981)				

03 FEDERAL SPEC. REV. FUNDS	33	28
06 PROPRIETARY FUNDS	<u>(3,952)</u>	<u>(3,976)</u>
Total Executive Action	(313,580)	(236,457)

Total Executive Action	(313,580)	(236,457)
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05 Division of Criminal Investigation	190,332	421,567
Executive Action	190,332	421,567
DP 1 Personal Services		
01 GENERAL FUND	373,469	385,187
02 STATE/OTHER SPECIAL REV. FUNDS	(244,098)	(231,001)
03 FEDERAL SPEC. REV. FUNDS	12,565	14,115
DP 2 Fixed Costs		
01 GENERAL FUND	23,943	19,461
02 STATE/OTHER SPECIAL REV. FUNDS	10,977	10,346
03 FEDERAL SPEC. REV. FUNDS	3,838	3,053
DP 3 Inflation Deflation		
01 GENERAL FUND	(3,521)	(2,209)
02 STATE/OTHER SPECIAL REV. FUNDS	(5,055)	(3,170)
03 FEDERAL SPEC. REV. FUNDS	(218)	(137)
DP 5555 - Reduce GF Budget for State Share Holiday OTO		
01 GENERAL FUND	(138,256)	-
DP 503 - CRISS Fees		
02 STATE/OTHER SPECIAL REV. FUNDS	230,135	230,135

05 Division of Criminal Investigation	190,332	421,567	
Executive Action	190,332	421,567	
DP 1 Personal Services			D-20
61000 Personal Services	141,936	168,301	
DP 2 Fixed Costs			D-20
62000 Operating Expenses	38,758	32,860	
DP 3 Inflation Deflation			D-20
62000 Operating Expenses	(8,794)	(5,516)	
DP 5555 - Reduce GF Budget for State Share Holiday OTO			D-20
61000 Personal Services	(138,256)	-	
DP 503 - CRISS Fees			D-20
62000 Operating Expenses	230,135	230,135	

DP 50 SWPLA Fixed Cost Reductions		
01 GENERAL FUND	(2,173)	(2,572)
02 STATE/OTHER SPECIAL REV. FUNDS	(917)	(1,222)
03 FEDERAL SPEC. REV. FUNDS	(357)	(419)
DP 5 Cigarette Fire Safety Standard Reduction		
02 STATE/OTHER SPECIAL REV. FUNDS	(28,000)	-
DP 6 CJIN Budget Authority Reduction		
02 STATE/OTHER SPECIAL REV. FUNDS	(42,000)	-

DP 50 SWPLA Fixed Cost Reductions		
62000 Operating Expenses	(3,447)	(4,213)
DP 5 Cigarette Fire Safety Standard Reduction		
62000 Operating Expenses	(28,000)	-
DP 6 CJIN Budget Authority Reduction		
62000 Operating Expenses	(42,000)	-

05 Division of Criminal Investigation Summary Executive Action		
01 GENERAL FUND	253,462	399,867
02 STATE/OTHER SPECIAL REV. FUNDS	(78,958)	5,088
03 FEDERAL SPEC. REV. FUNDS	<u>15,828</u>	<u>16,612</u>
Total Executive Action	190,332	421,567

05 Division of Criminal Investigation Summary Executive Action		
61000 Personal Services	3,680	168,301
62000 Operating Expenses	<u>186,652</u>	<u>253,266</u>
Total Executive Action	190,332	421,567

06 Agency Legal Services

06 Agency Legal Services

Proprietary Rates:				
Agency Legal Services Bureau - 06500				
Fee Description:	\$	121	\$	121
Attorney (per hour)	\$	71	\$	71
Investigator (per hour)				

07 Gambling Control Division	(90,912)	(73,242)
Executive Action	(90,912)	(73,242)
DP 1 Personal Services		
02 STATE/OTHER SPECIAL REV. FUNDS	(68,703)	(55,896)
06 PROPRIETARY FUNDS	(32,329)	(26,303)
DP 2 Fixed Costs		
02 STATE/OTHER SPECIAL REV. FUNDS	7,918	7,366
06 PROPRIETARY FUNDS	3,248	3,022

07 Gambling Control Division	(90,912)	(73,242)	
Executive Action	(90,912)	(73,242)	
DP 1 Personal Services			D-27
61000 Personal Services	(101,032)	(82,199)	
DP 2 Fixed Costs			D-27
62000 Operating Expenses	11,166	10,388	
DP 3 Inflation Deflation			D-27

DP 3 Inflation Deflation			62000 Operating Expenses						
02 STATE/OTHER SPECIAL REV. FUNDS	(8)	(5)		(8)	(5)				
DP 50 SWPLA Fixed Cost Reductions			DP 50 SWPLA Fixed Cost Reductions						
02 STATE/OTHER SPECIAL REV. FUNDS	(736)	(1,011)	62000 Operating Expenses	(1,038)	(1,426)				
06 PROPRIETARY FUNDS	(302)	(415)							
DP 40 Liquor Enforcement Funding Percentage Change			DP 40 Liquor Enforcement Funding Percentage Change	-	-				
02 STATE/OTHER SPECIAL REV. FUNDS	(141,794)	(141,794)							
06 PROPRIETARY FUNDS	141,794	141,794							
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07 Gambling Control Division Summary Executive Action			07 Gambling Control Division Summary Executive Action						
02 STATE/OTHER SPECIAL REV. FUNDS	(203,323)	(191,340)	61000 Personal Services	(101,032)	(82,199)				
06 PROPRIETARY FUNDS	112,411	118,098	62000 Operating Expenses	10,120	8,957				
Total Executive Action	(90,912)	(73,242)	Total Executive Action	(90,912)	(73,242)				
08 Forensic Science Division	671,338	1,014,169	08 Forensic Science Division	671,338	1,014,169				
Executive Action	671,338	1,014,169	Executive Action	671,338	1,014,169				
DP 1 Personal Services			DP 1 Personal Services						D-30
01 GENERAL FUND	41,146	52,482	61000 Personal Services	53,140	67,780				
02 STATE/OTHER SPECIAL REV. FUNDS	11,994	15,298							
DP 2 Fixed Costs			DP 2 Fixed Costs						D-30
01 GENERAL FUND	8,553	6,790	62000 Operating Expenses	8,857	7,739				
02 STATE/OTHER SPECIAL REV. FUNDS	304	949							
DP 3 Inflation Deflation			DP 3 Inflation Deflation						D-30
01 GENERAL FUND	(319)	(200)	62000 Operating Expenses	(319)	(200)				
DP 5555 - Reduce GF Budget for State Share Holiday OTO			DP 5555 - Reduce GF Budget for State Share Holiday OTO						D-31
01 GENERAL FUND	(74,879)	-	61000 Personal Services	(74,879)	-				
DP 19001 - I-90 Implementation			DP 19001 - I-90 Implementation					2.00	4.00
01 GENERAL FUND	271,030	503,519	61000 Personal Services	200,914	353,518				D-30
			62000 Operating Expenses	70,116	150,001				
DP 801 - FSD Instrument Replacement Plan			DP 801 - FSD Instrument Replacement Plan						D-31
02 STATE/OTHER SPECIAL REV. FUNDS	100,000	120,000	63000 Equipment & Intangible Assets	100,000	120,000				
DP 802 - FSD Sexual Assault Kit Outsourcing			DP 802 - FSD Sexual Assault Kit Outsourcing						D-30
01 GENERAL FUND	62,500	62,500	62000 Operating Expenses	62,500	62,500				
DP 803 - Medical Examiner			DP 803 - Medical Examiner					1.00	1.00
01 GENERAL FUND	251,833	253,893	61000 Personal Services	251,833	253,893				D-30
DP 50 SWPLA Fixed Cost Reductions			DP 50 SWPLA Fixed Cost Reductions						
01 GENERAL FUND	(795)	(932)	62000 Operating Expenses	(824)	(1,062)				
02 STATE/OTHER SPECIAL REV. FUNDS	(29)	(130)	DP 804 State Special Revenue Fund Chage						
DP 804 State Special Revenue Fund Chage									
02 STATE/OTHER SPECIAL REV. FUNDS									
02349 Highway Non-Restricted Account	(400,647)	(400,647)							
02464 MHP Highway State Special Fund	400,647	400,647							
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08 Forensic Science Division Summary Executive Action			08 Forensic Science Division Summary Executive Action						
01 GENERAL FUND	559,069	878,052	61000 Personal Services	431,008	675,191				
02 STATE/OTHER SPECIAL REV. FUNDS	112,269	136,117	62000 Operating Expenses	140,330	218,978				
Total Executive Action	671,338	1,014,169	63000 Equipment & Intangible Assets	100,000	120,000				
			Total Executive Action	671,338	1,014,169				
09 Motor Vehicle Division	(1,841,167)	(1,556,510)	09 Motor Vehicle Division	(1,841,167)	(1,556,510)				
Executive Action	(1,841,167)	(1,556,510)	Executive Action	(1,841,167)	(1,556,510)				

DP 1 Personal Services		
01 GENERAL FUND	(1,157,561)	(1,164,089)
02 STATE/OTHER SPECIAL REV. FUNDS	(37,061)	3,723
06 PROPRIETARY FUNDS	(35,098)	(43,647)
DP 2 Fixed Costs		
01 GENERAL FUND	64,427	54,258
02 STATE/OTHER SPECIAL REV. FUNDS	66,947	56,410
06 PROPRIETARY FUNDS	8,797	7,407
DP 3 Inflation Deflation		
01 GENERAL FUND	(2,011)	(1,261)
02 STATE/OTHER SPECIAL REV. FUNDS	(4,537)	(2,845)
06 PROPRIETARY FUNDS	(305)	(191)
DP 5555 - Reduce GF Budget for State Share Holiday OTO		
01 GENERAL FUND	(192,755)	-
DP 901 - Fund Switch from General Fund to REAL ID Fund		
01 GENERAL FUND	(4,950,000)	-
02 STATE/OTHER SPECIAL REV. FUNDS	4,950,000	-

DP 1 Personal Services			D-34
61000 Personal Services	(1,229,720)	(1,204,013)	
DP 2 Fixed Costs			D-34
62000 Operating Expenses	140,171	118,075	
DP 3 Inflation Deflation			D-34
62000 Operating Expenses	(6,853)	(4,297)	
DP 5555 - Reduce GF Budget for State Share Holiday OTO			D-35
61000 Personal Services	(192,755)	-	
DP 901 - Fund Switch from General Fund to REAL ID Fund			D-35

DP 50 SWPLA Fixed Cost Reductions		
01 GENERAL FUND	(5,988)	(7,444)
02 STATE/OTHER SPECIAL REV. FUNDS	(6,204)	(7,712)
06 PROPRIETARY FUNDS	(818)	(1,016)
DP 902 - Fund Switch from General Fund to REAL ID Fund		
01 GENERAL FUND	(4,100,000)	-
02 STATE/OTHER SPECIAL REV. FUNDS	4,100,000	-
DP 903 - MVD General Fund Reduction		
01 GENERAL FUND	(200,000)	(200,000)
DP 904 - MVD State Special Revenue Fund Reduction		
02 STATE/OTHER SPECIAL REV. FUNDS	(339,000)	(250,103)

DP 50 SWPLA Fixed Cost Reductions		
62000 Operating Expenses	(13,010)	(16,172)
DP 902 - Fund Switch from General Fund to REAL ID Fund		
	-	-
DP 903 - MVD General Fund Reduction		
62000 Operating Expenses	(200,000)	(200,000)
DP 904 - MVD State Special Revenue Fund Reduction		
62000 Operating Expenses	(339,000)	(250,103)

09 Motor Vehicle Division Summary Executive Action		
01 GENERAL FUND	(10,543,888)	(1,318,536)
02 STATE/OTHER SPECIAL REV. FUNDS	8,730,145	(200,527)
06 PROPRIETARY FUNDS	(27,424)	(37,447)
Total Executive Action	(1,841,167)	(1,556,510)

09 Motor Vehicle Division Summary Executive Action		
61000 Personal Services	(1,422,475)	(1,204,013)
62000 Operating Expenses	(418,692)	(352,497)
Total Executive Action	(1,841,167)	(1,556,510)

10 Central Services	145,825	70,604
Executive Action	145,825	70,604
DP 1 Personal Services		
01 GENERAL FUND	28,285	32,271
02 STATE/OTHER SPECIAL REV. FUNDS	12,125	13,833
06 PROPRIETARY FUNDS	564	643
DP 2 Fixed Costs		
01 GENERAL FUND	102,206	2,851
02 STATE/OTHER SPECIAL REV. FUNDS	1,312	1,222
06 PROPRIETARY FUNDS	61	57
DP 3 Inflation Deflation		
01 GENERAL FUND	(149)	(93)
DP 5555 - Reduce GF Budget for State Share Holiday OTO		
01 GENERAL FUND	(9,339)	-
DP 1002 - NRIS/GIS Fixed Costs		
01 GENERAL FUND	19,900	19,900
02 STATE/OTHER SPECIAL REV. FUNDS	487	487

10 Central Services	145,825	70,604	
Executive Action	145,825	70,604	
DP 1 Personal Services			D-38
61000 Personal Services	40,974	46,747	
DP 2 Fixed Costs			D-38
62000 Operating Expenses	103,579	4,130	
DP 3 Inflation Deflation			D-38
62000 Operating Expenses	(149)	(93)	
DP 5555 - Reduce GF Budget for State Share Holiday OTO			D-39
61000 Personal Services	(9,339)	-	
DP 1002 - NRIS/GIS Fixed Costs			D-39
62000 Operating Expenses	20,387	20,387	

DP 50 SWPLA Fixed Cost Reductions			DP 50 SWPLA Fixed Cost Reductions		
01 GENERAL FUND	(9,499)	(391)	62000 Operating Expenses	(9,627)	(567)
02 STATE/OTHER SPECIAL REV. FUNDS	(122)	(168)			
06 PROPRIETARY FUNDS	(6)	(8)			

10 Central Services Summary Executive Action			10 Central Services Summary Executive Action		
01 GENERAL FUND	131,404	54,538	61000 Personal Services	31,635	46,747
02 STATE/OTHER SPECIAL REV. FUNDS	13,802	15,374	62000 Operating Expenses	<u>114,190</u>	<u>23,857</u>
06 PROPRIETARY FUNDS	<u>619</u>	<u>692</u>			
Total Executive Action	145,825	70,604	Total Executive Action	145,825	70,604

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

42010 Public Service Commission	629,566	605,381	42010 Public Service Commission	629,566	605,381		
01 Public Service Commission	629,566	605,381	01 Public Service Commission	629,566	605,381		
Executive Action	629,566	605,381	Executive Action	629,566	605,381		
DP 1 Personal Services			DP 1 Personal Services				
02 STATE/OTHER SPECIAL REV. FUNDS	(348,179)	(338,877)	61000 Personal Services	(348,179)	(338,877)	D-4	Passed
DP 2 Fixed Costs			DP 2 Fixed Costs				
02 STATE/OTHER SPECIAL REV. FUNDS	948,731	914,339	62000 Operating Expenses	948,731	914,339	D-4	Passed
DP 3 Inflation Deflation			DP 3 Inflation Deflation				
02 STATE/OTHER SPECIAL REV. FUNDS	(1,760)	(1,104)	62000 Operating Expenses	(1,760)	(1,104)	D-4	Passed
DP 50 SWPLA Fixed Cost Reductions			DP 50 SWPLA Fixed Cost Reductions				
02 STATE/OTHER SPECIAL REV. FUNDS	(480,886)	(480,886)	62000 Operating Expenses	(480,886)	(480,886)		Passed
DP 4 Service Now Reduction			DP 4 Service Now Reduction				
02 STATE/OTHER SPECIAL REV. FUNDS	(4,250)	(4,250)	62000 Operating Expenses	(4,250)	(4,250)	D-4	Passed
DP 5 NRIS/GIS Fixed Costs			DP 5 NRIS/GIS Fixed Costs				
02 STATE/OTHER SPECIAL REV. FUNDS	207	207	62000 Operating Expenses	207	207	D-5	Passed
DP 1 HB 597 Hearing Examiner FTE			DP 1 HB 597 Hearing Examiner FTE				
02 STATE/OTHER SPECIAL REV. FUNDS	257,260	257,449	61000 Personal Services	257,260	257,449	D-5	
DP 101 HB 597 Hearing Examiner FTE - Utility Rate Analyst			DP 101 HB 597 Hearing Examiner FTE - Utility Rate Analyst				
02 STATE/OTHER SPECIAL REV. FUNDS	83,443	83,503	61000 Personal Services	83,443	83,503		
DP 102 Contract Funding for Hearing Examiner (RST/OTO)			DP 102 Contract Funding for Hearing Examiner (RST/OTO)				
02 STATE/OTHER SPECIAL REV. FUNDS	100,000	100,000	62000 Operating Expenses	100,000	100,000		
DP 201 Removal of EDDI System from Fixed Costs			DP 201 Removal of EDDI System from Fixed Costs				
02 STATE/OTHER SPECIAL REV. FUNDS	(480,000)	(480,000)	62000 Operating Expenses	(480,000)	(480,000)		
DP 202 Funding for EDDI System (RST/OTO)			DP 202 Funding for EDDI System (RST/OTO)				
02 STATE/OTHER SPECIAL REV. FUNDS	480,000	480,000	62000 Operating Expenses	480,000	480,000		
DP 203 Project Contractor for EDDI System (RST/OTO)			DP 203 Project Contractor for EDDI System (RST/OTO)				
02 STATE/OTHER SPECIAL REV. FUNDS	75,000	75,000	62000 Operating Expenses	75,000	75,000		

01 Public Service Commission Summary Executive Action			01 Public Service Commission Summary Executive Action		
02 STATE/OTHER SPECIAL REV. FUNDS	<u>629,566</u>	<u>605,381</u>	61000 Personal Services	(7,476)	2,075
			62000 Operating Expenses	<u>637,042</u>	<u>603,306</u>
Total Executive Action	629,566	605,381	Total Executive Action	629,566	605,381

Language: "The public service commission may spend up to \$480,000 each year of the biennium for the EDDI system if funding is available from the public service commission state special revenue fund. Funds used for the EDDI system out of the public service commission state special revenue fund are not considered appropriations for the purpose of calculating rates."

"The public service commission may spend up to \$555,000 each year of the biennium for the EDDI system if funding is available from the public service commission state special revenue fund. Funds used for the EDDI system out of the public service commission state special revenue

"Contract Funding for Hearing Examiner " may only be used by the Public Service Commission to contract with the Department of Justice for hearings examiners.

"Travel reimbursements for public service commissioners included within operating expenses in the Public Service Regulation Program are limited to \$7,500 annually per commissioner."

61080 Office of State Public Defender			61080 Office of State Public Defender		
01 Public Defender Division	477,690	1,143,196	01 Public Defender Division	477,690	1,143,196
Executive Action	477,690	1,143,196	Executive Action	477,690	1,143,196
DP 1 Personal Services			DP 1 Personal Services		
01 GENERAL FUND	345,098	411,718	61000 Personal Services	345,098	411,718
DP 5 Caseload Growth			DP 5 Caseload Growth		
01 GENERAL FUND	268,770	276,122	62000 Operating Expenses	268,770	276,122
DP 10 Lease Increases			DP 10 Lease Increases		
01 GENERAL FUND	104,181	124,010	62000 Operating Expenses	104181	124010
DP 555 Reduce GF Budget for State Share Holiday OTO			DP 555 Reduce GF Budget for State Share Holiday OTO		
01 GENERAL FUND	(482,252)	-	61000 Personal Services	(482,252)	-
DP 501 Caseload Growth			DP 501 Caseload Growth		
01 GENERAL FUND	134,385	138,061	62000 Operating Expenses	134,385	138,061
DP 502 Caseload Growth			DP 502 Caseload Growth		
01 GENERAL FUND	107,508	193,285	62000 Operating Expenses	107,508	193,285
<hr/>			<hr/>		
01 Public Defender Division Summary Executive Action			01 Public Defender Division Summary Executive Action		
01 GENERAL FUND	<u>477,690</u>	<u>1,143,196</u>	61000 Personal Services	(137,154)	411,718
Total Executive Action	477,690	1,143,196	62000 Operating Expenses	<u>614,844</u>	<u>731,478</u>
			Total Executive Action	477,690	1,143,196
02 Appellate Defender Division	12,569	66,534	02 Appellate Defender Division	12,569	66,534
Executive Action	12,569	66,534	Executive Action	12,569	66,534
DP 1 Personal Services			DP 1 Personal Services		
01 GENERAL FUND	(34,000)	(29,739)	61000 Personal Services	(34,000)	(29,739)
DP 5 Caseload Growth			DP 5 Caseload Growth		
01 GENERAL FUND	26,600	27,398	62000 Operating Expenses	26,600	27,398
DP 10 Lease Increases			DP 10 Lease Increases		
01 GENERAL FUND	35,116	35,997	62000 Operating Expenses	35,116	35,997
DP 555 Reduce GF Budget for State Share Holiday OTO			DP 555 Reduce GF Budget for State Share Holiday OTO		
01 GENERAL FUND	(39,087)	-	61000 Personal Services	(39,087)	-
DP 501 Caseload Growth			DP 501 Caseload Growth		
01 GENERAL FUND	13,300	13,699	62000 Operating Expenses	13,300	13,699
DP 502 Caseload Growth			DP 502 Caseload Growth		
01 GENERAL FUND	10,640	19,179	62000 Operating Expenses	10,640	19,179
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02 Appellate Defender Division Summary Executive Action			02 Appellate Defender Division Summary Executive Action		
01 GENERAL FUND	<u>12,569</u>	<u>66,534</u>	61000 Personal Services	(73,087)	(29,739)
Total Executive Action	12,569	66,534	62000 Operating Expenses	<u>85,656</u>	<u>96,273</u>
			Total Executive Action	12,569	66,534
03 Conflict Coordinator Division	144,065	257,866	03 Conflict Coordinator Division	144,065	257,866
Executive Action	144,065	257,866	Executive Action	144,065	257,866
DP 1 Personal Services			DP 1 Personal Services		
01 GENERAL FUND	(102,507)	(90,916)	61000 Personal Services	(102,507)	(90,916)
DP 5 Caseload Growth			DP 5 Caseload Growth		
01 GENERAL FUND	99,281	102,260	62000 Operating Expenses	99,281	102,260
DP 10 Lease Increases			DP 10 Lease Increases		
01 GENERAL FUND	118,242	123,810	62000 Operating Expenses	118,242	123,810

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D-6

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D-11

D-14

D-14

D-14

DP 555 Reduce GF Budget for State Share Holiday OTO 01 GENERAL FUND	(60,304)	-	DP 555 Reduce GF Budget for State Share Holiday OTO 61000 Personal Services	(60,304)	-	D-15
DP 501 Caseload Growth 01 GENERAL FUND	49,641	51,130	DP 501 Caseload Growth 62000 Operating Expenses	49,641	51,130	
DP 502 Caseload Growth 01 GENERAL FUND	39,712	71,582	DP 502 Caseload Growth 62000 Operating Expenses	39,712	71,582	
<hr/>			<hr/>			
03 Conflict Coordinator Division Summary Executive Action 01 GENERAL FUND	<u>144,065</u>	<u>257,866</u>	03 Conflict Coordinator Division Summary Executive Action 61000 Personal Services	(162,811)	(90,916)	
			62000 Operating Expenses	<u>306,876</u>	<u>348,782</u>	
Total Executive Action	144,065	257,866	Total Executive Action	144,065	257,866	
04 Central Services Division	299,429	291,503	04 Central Services Division	299,429	291,503	
Executive Action	299,429	291,503	Executive Action	299,429	291,503	
DP 1 Personal Services 01 GENERAL FUND	100,036	109,072	DP 1 Personal Services 61000 Personal Services	100,036	109,072	D-18
DP 2 Fixed Costs 01 GENERAL FUND	103,749	35,372	DP 2 Fixed Costs 62000 Operating Expenses	103,749	35,372	D-18
DP 6 Equipment Replacement 01 GENERAL FUND	20,000	20,000	DP 6 Equipment Replacement 62000 Operating Expenses	20,000	20,000	D-18
DP 7 Service Now Reduction 01 GENERAL FUND	(50,246)	(50,246)	DP 7 Service Now Reduction 62000 Operating Expenses	(50,246)	(50,246)	D-18
DP 10 Lease Increases 01 GENERAL FUND	35,067	36,416	DP 10 Lease Increases 62000 Operating Expenses	35,067	36,416	D-18
DP 30 Case Management System 01 GENERAL FUND	150,000	150,000	DP 30 Case Management System 62000 Operating Expenses	150,000	150,000	D-18
DP 555 Reduce GF Budget for State Share Holiday OTO 01 GENERAL FUND	(50,063)	-	DP 555 Reduce GF Budget for State Share Holiday OTO 61000 Personal Services	(50,063)	-	D-19
DP 50 SWPLA Fixed Cost Reductions 01 GENERAL FUND	(9,114)	(9,111)	DP 50 SWPLA Fixed Cost Reductions 62000 Operating Expenses	(9,114)	(9,111)	
<hr/>			<hr/>			
04 Central Services Division Summary Executive Action 01 GENERAL FUND	<u>299,429</u>	<u>291,503</u>	04 Central Services Division Summary Executive Action 61000 Personal Services	49,973	109,072	
			62000 Operating Expenses	<u>249,456</u>	<u>182,431</u>	
Total Executive Action	299,429	291,503	Total Executive Action	299,429	291,503	
Language: All appropriations for the Public Defender Division, Appellate Defender Division, Conflict Coordinator Division, and Central Services Division are biennial.						
64010 Department of Corrections	8,427,295	13,214,259	64010 Department of Corrections	8,427,295	13,214,259	
01 Director's Office	1,724,423	1,872,045	01 Director's Office	1,724,423	1,872,045	
Executive Action	1,724,423	1,872,045	Executive Action	1,724,423	1,872,045	
DP 1 Personal Services 01 GENERAL FUND	(70,971)	(45,419)	DP 1 Personal Services 61000 Personal Services	77,079	105,733	D-8
02 STATE/OTHER SPECIAL REV. FUNDS	5,432	5,467				
03 FEDERAL SPEC. REV. FUNDS	142,618	145,685				
DP 2 Fixed Costs 01 GENERAL FUND	1,359,736	1,229,696	DP 2 Fixed Costs 62000 Operating Expenses	1,397,941	1,264,242	D-8
02 STATE/OTHER SPECIAL REV. FUNDS	4,278	3,868				
06 PROPRIETARY FUNDS	33,927	30,678				
DP 3 Inflation Deflation 01 GENERAL FUND	(8,979)	(5,632)	DP 3 Inflation Deflation 62000 Operating Expenses	(8,979)	(5,632)	D-8

DP 5555 - Reduce GF Budget for State Share Holiday OTO			
01 GENERAL FUND	(252,067)	-	
DP 4 Service Now Reduction			
01 GENERAL FUND	(27,110)	(27,110)	
DP 6411001 Federal Grants Accountant			
03 FEDERAL SPEC. REV. FUNDS	68,236	65,482	
DP 6411002 Increase Federal Special Revenue Authority			
03 FEDERAL SPEC. REV. FUNDS	853,000	853,000	
DP 6411003 Evidence Based Practices Training (SB59)			
01 GENERAL FUND	75,000	75,000	

DP 5555 - Reduce GF Budget for State Share Holiday OTO						
61000 Personal Services	(252,067)	-				D-9
DP 4 Service Now Reduction						D-8
62000 Operating Expenses	(27,110)	(27,110)				
DP 6411001 Federal Grants Accountant					1.00	1.00
61000 Personal Services	65,436	65,482				D-9
62000 Operating Expenses	2,800	-				
DP 6411002 Increase Federal Special Revenue Authority						D-8
61000 Personal Services	194,500	194,500				
62000 Operating Expenses	101,500	101,500				
66000 Grants	332,000	332,000				
68000 Transfers-out	225,000	225,000				
DP 6411003 Evidence Based Practices Training (SB59)						D-8
62000 Operating Expenses	75,000	75,000				

DP 50 SWPLA Fixed Cost Reductions			
01 GENERAL FUND	(47,498)	(47,492)	
02 STATE/OTHER SPECIAL REV. FUNDS	(153)	(153)	
06 PROPRIETARY FUNDS	(1,213)	(1,212)	
DP 101 Central Office Space Reduction			
01 GENERAL FUND	(250,000)	(250,000)	
DP 102 Parking Costs Reduction			
01 GENERAL FUND	(25,000)	(25,000)	
DP 103 Motor Pool Costs Reduction			
01 GENERAL FUND	(30,000)	(30,000)	
DP 104 Training/Education Costs Reduction			
01 GENERAL FUND	(20,000)	(20,000)	
DP 105 Travel Budget Reduction			
01 GENERAL FUND	(30,000)	(30,000)	
DP 106 Legal Services Contracted Services Budget Reduction			
01 GENERAL FUND	(54,813)	(54,813)	

DP 50 SWPLA Fixed Cost Reductions			
62000 Operating Expenses	(48,864)	(48,857)	
DP 101 Central Office Space Reduction			
62000 Operating Expenses	(250,000)	(250,000)	
DP 102 Parking Costs Reduction			
62000 Operating Expenses	(25,000)	(25,000)	
DP 103 Motor Pool Costs Reduction			
62000 Operating Expenses	(30,000)	(30,000)	
DP 104 Training/Education Costs Reduction			
62000 Operating Expenses	(20,000)	(20,000)	
DP 105 Travel Budget Reduction			
62000 Operating Expenses	(30,000)	(30,000)	
DP 106 Legal Services Contracted Services Budget Reduction			
62000 Operating Expenses	(54,813)	(54,813)	

01 Director's Office Summary Executive Action			
01 GENERAL FUND	618,298	769,230	
02 STATE/OTHER SPECIAL REV. FUNDS	9,557	9,182	
03 FEDERAL SPEC. REV. FUNDS	1,063,854	1,064,167	
06 PROPRIETARY FUNDS	32,714	29,466	
Total Executive Action	1,724,423	1,872,045	

01 Director's Office Summary Executive Action				
61000 Personal Services	84,948	365,715		
62000 Operating Expenses	1,082,475	949,330		
66000 Grants	332,000	332,000		
68000 Transfers-out	225,000	225,000		
Total Executive Action	1,724,423	1,872,045		

02 Probation and Parole Division	(144,310)	1,983,638	
Executive Action	(144,310)	1,983,638	
DP 1 Personal Services			
01 GENERAL FUND	(581,560)	(532,921)	
DP 3 Inflation Deflation			
01 GENERAL FUND	(32,044)	(20,098)	
DP 5555 - Reduce GF Budget for State Share Holiday OTO			
01 GENERAL FUND	(544,659)	-	
DP 4 Service Now Reduction			
01 GENERAL FUND	(47,400)	(47,400)	
DP 6412001 - 2.5 FTE - Contract Managers - PFB			
01 GENERAL FUND	198,097	198,235	
DP 6412002 - 4.0 FTE - PSI Writers - HB 2 Caseload Study			
01 GENERAL FUND	236,094	216,638	

02 Probation and Parole Division	(144,310)	1,983,638		
Executive Action	(144,310)	1,983,638		
DP 1 Personal Services				
61000 Personal Services	(581,560)	(532,921)		D-12
DP 3 Inflation Deflation				D-12
62000 Operating Expenses	(32,044)	(20,098)		
DP 5555 - Reduce GF Budget for State Share Holiday OTO				D-13
61000 Personal Services	(544,659)	-		
DP 4 Service Now Reduction				D-12
62000 Operating Expenses	(47,400)	(47,400)		
DP 6412001 - 2.5 FTE - Contract Managers - PFB				D-12
61000 Personal Services	198,097	198,235		
DP 6412002 - 4.0 FTE - PSI Writers - HB 2 Caseload Study				D-13
61000 Personal Services	216,495	216,638		
62000 Operating Expenses	19,599	-		

DP 6412003 - 10.0 FTE - P&P Officers - HB 2 Caseload Study 01 GENERAL FUND	629,102	597,808
DP 6412005 - Program 02 - Overtime 01 GENERAL FUND	17,233	17,233

DP 6412003 - 10.0 FTE - P&P Officers - HB 2 Caseload Study 61000 Personal Services	560,554	560,928	10.00	10.00	D-13
62000 Operating Expenses	68,548	36,880			
DP 6412005 - Program 02 - Overtime 61000 Personal Services	17,233	17,233			D-12

DP 201 Supervision Fees Appropriation Reduction 02 STATE/OTHER SPECIAL REV. FUNDS	(266,382)	(266,382)	DP 201 Supervision Fees Appropriation Reduction 62000 Operating Expenses	(266,382)	(266,382)
DP 202 Travel Budget Reduction 01 GENERAL FUND	(35,000)	(35,000)	DP 202 Travel Budget Reduction 62000 Operating Expenses	(35,000)	(35,000)
DP 203 Supplies Budget Reduction 01 GENERAL FUND	(70,000)	(70,000)	DP 203 Supplies Budget Reduction 62000 Operating Expenses	(70,000)	(70,000)
DP 204 Other Expenses Budget Reduction 01 GENERAL FUND	(60,000)	(60,000)	DP 204 Other Expenses Budget Reduction 62000 Operating Expenses	(60,000)	(60,000)
DP 205 Additional 6% Vacancy Savings 01 GENERAL FUND	(1,115,283)	(1,115,283)	DP 205 Additional 6% Vacancy Savings 61000 Personal Services	(1,115,283)	(1,115,283)
DP 206 Provider Rate Increase - Nonprofits 01 GENERAL FUND	1,527,492	3,100,808	DP 206 Provider Rate Increases - Nonprofits 62000 Operating Expenses	1,527,492	3,100,808

02 Probation and Parole Division Executive Action 01 GENERAL FUND	122,072	2,250,020
02 STATE/OTHER SPECIAL REV. FUNDS	<u>(266,382)</u>	<u>(266,382)</u>
Total Executive Action	(144,310)	1,983,638

02 Probation and Parole Division Executive Action 61000 Personal Services	(1,249,123)	(655,170)
62000 Operating Expenses	<u>1,104,813</u>	<u>2,638,808</u>
Total Executive Action	(144,310)	1,983,638

03 Secure Custody Facilities	4,218,451	6,367,392
Executive Action	4,218,451	6,367,392
DP 1 Personal Services 01 GENERAL FUND	472,291	593,020
DP 3 Inflation Deflation 01 GENERAL FUND	(14,207)	(8,909)
DP 5555 - Reduce GF Budget for State Share Holiday OTO 01 GENERAL FUND	(1,473,997)	-
DP 4 Service Now Reduction 01 GENERAL FUND	(129,498)	(129,498)
DP 6413001 - Increase Laundry, Meal, and MVM Repair Costs 01 GENERAL FUND	243,636	243,636
DP 6413003 - Regional Prison Per Diem Increase 01 GENERAL FUND	269,923	525,450
DP 6413004 - CSRT Training, Supplies & Equipment 01 GENERAL FUND	75,500	55,000
DP 6413005 - Facility Maintenance Equipment Replacement 01 GENERAL FUND	165,000	-
DP 6413006 - 2.0 FTE - Contract Facility Disciplinary Officers 01 GENERAL FUND	162,059	150,947
DP 6413008 - Increase Inmate Workers Maintenance Positions 02 STATE/OTHER SPECIAL REV. FUNDS	100,000	100,000
DP 6413009 - Increased Spending Authority IWF 02 STATE/OTHER SPECIAL REV. FUNDS	400,000	400,000
DP 6413011 - Increased Authority to Vocational Farm Program 02 STATE/OTHER SPECIAL REV. FUNDS	100,000	100,000
DP 6413012 - Program 03 - Overtime 01 GENERAL FUND	1,918,538	1,918,538

03 Secure Custody Facilities	4,218,451	6,367,392			
Executive Action	4,218,451	6,367,392			
DP 1 Personal Services 61000 Personal Services	472,291	593,020			D-16
DP 3 Inflation Deflation 62000 Operating Expenses	(14,207)	(8,909)			D-16
DP 5555 - Reduce GF Budget for State Share Holiday OTO 61000 Personal Services	(1,473,997)	-			D-17
DP 4 Service Now Reduction 62000 Operating Expenses	(129,498)	(129,498)			D-16
DP 6413001 - Increase Laundry, Meal, and MVM Repair Costs 62000 Operating Expenses	243,636	243,636			D-16
DP 6413003 - Regional Prison Per Diem Increase 62000 Operating Expenses	269,923	525,450			D-16
DP 6413004 - CSRT Training, Supplies & Equipment 62000 Operating Expenses	75,500	55,000			D-16
DP 6413005 - Facility Maintenance Equipment Replacement 63000 Equipment & Intangible Assets	165,000	-			D-16
DP 6413006 - 2.0 FTE - Contract Facility Disciplinary Officers 61000 Personal Services	150,860	150,947	2.00	2.00	D-17
62000 Operating Expenses	11,199	-			
DP 6413008 - Increase Inmate Workers Maintenance Positions 61000 Personal Services	100,000	100,000			D-16
DP 6413009 - Increased Spending Authority IWF 62000 Operating Expenses	400,000	400,000			D-16
DP 6413011 - Increased Authority to Vocational Farm Program 62000 Operating Expenses	100,000	100,000			
DP 6413012 - Program 03 - Overtime 61000 Personal Services	1,918,538	1,918,538			D-16

DP 301 For Profit Provider Per Diem Increase			DP 301 For Profit Provider Per Diem Increase		
01 GENERAL FUND	476,577	966,579	62000 Operating Expenses	476,577	966,579
DP 302 For Profit Provider Prevailing Wages			DP 302 For Profit Provider Prevailing Wages		
01 GENERAL FUND	1,452,629	1,452,629	62000 Operating Expenses	1,452,629	1,452,629

03 Secure Custody Facilities Summary Executive Action			03 Secure Custody Facilities Summary Executive Action		
01 GENERAL FUND	3,618,451	5,767,392	61000 Personal Services	1,167,692	2,762,505
02 STATE/OTHER SPECIAL REV. FUNDS	600,000	600,000	62000 Operating Expenses	2,885,759	3,604,887
			63000 Equipment & Intangible Assets	165,000	-
Total Executive Action	4,218,451	6,367,392	Total Executive Action	4,218,451	6,367,392

04 Montana Correctional Enterprises	429,209	482,632	04 Montana Correctional Enterprises	429,209	482,632
Executive Action	429,209	482,632	Executive Action	429,209	482,632
DP 1 Personal Services			DP 1 Personal Services		
01 GENERAL FUND	117,872	122,232	61000 Personal Services	117,872	122,232
DP 5555 - Reduce GF Budget for State Share Holiday OTO			DP 5555 - Reduce GF Budget for State Share Holiday OTO		
01 GENERAL FUND	(49,063)	-	61000 Personal Services	(49,063)	-
DP 6414001 - Increase Spending Authority in Canteen			DP 6414001 - Increase Spending Authority in Canteen		
02 STATE/OTHER SPECIAL REV. FUNDS	350,000	350,000	62000 Operating Expenses	350,000	350,000
DP 6414003 - Program 04 - Overtime			DP 6414003 - Program 04 - Overtime		
01 GENERAL FUND	10,400	10,400	61000 Personal Services	10,400	10,400

04 Montana Correctional Enterprises Summary Executive Action			04 Montana Correctional Enterprises Summary Executive Action		
01 GENERAL FUND	79,209	132,632	61000 Personal Services	79,209	132,632
02 STATE/OTHER SPECIAL REV. FUNDS	350,000	350,000	62000 Operating Expenses	350,000	350,000
Total Executive Action	429,209	482,632	Total Executive Action	429,209	482,632

Proprietary Rates:

MSP Institutional Industries - Fund 06034 (Laundry)			
Fee Description:			
Cost Per Pound Laundry Services	\$	0.68	\$ 0.68
Delivery Charge per Pound	\$	-	\$ -
Montana Development Center	\$	-	\$ -
Riverside Youth Correctional Facility	\$	0.05	\$ 0.05
Montana Law Enforcement Academy	\$	0.15	\$ 0.15
Montana Chemical Dependency Corp	\$	0.04	\$ 0.04
START Program	\$	0.01	\$ 0.01
Montana State Hospital	\$	-	\$ -
University of Montana	\$	0.20	\$ 0.20
Calculated at 67.50 per shard round trip			

MCE Food Factory - Fund 06573			
Tray Meal Prices to all customers			
Base Tray-hot/cold	\$	2.45	\$ 2.45
Base Tray-hot	\$	1.32	\$ 1.32
Detention Center Trays	\$	3.05	\$ 3.05
Accessory Package	\$	0.20	\$ 0.20
Delivery Charge Per Trayed Meal			
Delivery charge per mile	\$	0.50	\$ 0.50
Delivery charge per hour	\$	35.00	\$ 35.00
Spoilage percentage to all bulk customers		5%	5%

D-21
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Overhead Charges			
Montana State Prison	90%		90%
Montana State Hospital	10%		10%
Treasure State Correctional Training	0%		0%

Vocational Education (Industries Training - Fund 06545)			
Motor Vehicle Maintenance			
Fee Description:			
Labor Charge/hour	\$	28.45	\$ 28.45
Supply fee as a percentage of actual cost of parts		10%	10%

06 Clinical Services Division	2,302,219	2,586,780
Executive Action	2,302,219	2,586,780
DP 1 Personal Services		
01 GENERAL FUND	(421,837)	(391,622)
DP 3 Inflation Deflation		
01 GENERAL FUND	(1,274)	(799)
DP 5555 - Reduce GF Budget for State Share Holiday OTO		
01 GENERAL FUND	(270,395)	-
DP 4 Service Now Reduction		
01 GENERAL FUND	(29,248)	(29,248)
DP 6416001 - Hep C Treatment Requirements		
01 GENERAL FUND	2,559,048	2,559,048
DP 6416002 - Additional Medical & Mental Health Services		
01 GENERAL FUND	402,362	385,838
DP 6416003 - Program 06 - Overtime		
01 GENERAL FUND	63,563	63,563

06 Clinical Services Division Summary Executive Action		
01 GENERAL FUND	<u>2,302,219</u>	<u>2,586,780</u>
Total Executive Action	2,302,219	2,586,780

07 Board of Pardons and Parole	(102,697)	(78,228)
Executive Action	(102,697)	(78,228)
DP 1 Personal Services		
01 GENERAL FUND	(81,097)	(75,631)
DP 3 Inflation Deflation		
01 GENERAL FUND	(424)	(266)
DP 5555 - Reduce GF Budget for State Share Holiday OTO		
01 GENERAL FUND	(18,845)	-
DP 4 Service Now Reduction		
01 GENERAL FUND	(2,331)	(2,331)

07 Board of Pardons and Parole Executive Action		
01 GENERAL FUND	<u>(102,697)</u>	<u>(78,228)</u>
Total Executive Action	(102,697)	(78,228)

06 Clinical Services Division	2,302,219	2,586,780		
Executive Action	2,302,219	2,586,780		
DP 1 Personal Services				D-25
61000 Personal Services	(421,837)	(391,622)		
DP 3 Inflation Deflation				D-25
62000 Operating Expenses	(1,274)	(799)		
DP 5555 - Reduce GF Budget for State Share Holiday OTO				D-25
61000 Personal Services	(270,395)	-		
DP 4 Service Now Reduction				D-25
62000 Operating Expenses	(29,248)	(29,248)		
DP 6416001 - Hep C Treatment Requirements				D-25
62000 Operating Expenses	2,559,048	2,559,048		
DP 6416002 - Additional Medical & Mental Health Services			5.00	5.00
61000 Personal Services	385,560	385,837		D-25
62000 Operating Expenses	16,802	1		
DP 6416003 - Program 06 - Overtime				D-25
61000 Personal Services	63,563	63,563		

06 Clinical Services Division Summary Executive Action				
61000 Personal Services	(243,109)	57,778		
62000 Operating Expenses	<u>2,545,328</u>	<u>2,529,002</u>		
Total Executive Action	2,302,219	2,586,780		

07 Board of Pardons and Parole	(102,697)	(78,228)		
Executive Action	(102,697)	(78,228)		
DP 1 Personal Services				D-28
61000 Personal Services	(81,097)	(75,631)		
DP 3 Inflation Deflation				D-28
62000 Operating Expenses	(424)	(266)		
DP 5555 - Reduce GF Budget for State Share Holiday OTO				D-29
61000 Personal Services	(18,845)	-		
DP 4 Service Now Reduction				D-28
62000 Operating Expenses	(2,331)	(2,331)		

07 Board of Pardons and Parole Summary Executive Action				
61000 Personal Services	(99,942)	(75,631)		
62000 Operating Expenses	<u>(2,755)</u>	<u>(2,597)</u>		
Total Executive Action	(102,697)	(78,228)		

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

"It is the intention of the legislature that any performance audits for the Department of Corrections be performed by an educational organization with whom the Department has a preexisting MOU and that has developed audit tools that measure correctional programs content and capacity."

Total Executive Action

11,710,076

19,765,229

Total Executive Action

11,710,076

19,765,229