



4110 Department Of Justice Revised Executive Budget Comparison Table								All Programs	
R02 Budget Version	Base	Approp	Budgeted	Budgeted	Biennium	Biennium	Biennial	Biennial	
Budget Item	FY 2008	FY 2009	FY 2010	FY 2011	FY 2008-09	FY 2010-11	Change	Percent	
Personal Services	37,299,436	41,652,605	41,349,045	41,492,040	78,952,041	82,841,085	3,889,044	4.9%	
Operating Expenses	20,506,827	20,570,837	22,896,857	22,033,794	41,077,664	44,930,651	3,852,987	9.4%	
Equipment & Intangible Assets	2,090,990	2,310,630	2,275,990	2,292,490	4,401,620	4,568,480	166,860	3.8%	
Grants	-	-	-	-	-	-	-	0.0%	
Benefits & Claims	860,152	864,021	1,935,631	1,935,631	1,724,173	3,871,262	2,147,089	124.5%	
Transfers	-	-	-	-	-	-	-	0.0%	
Debt Service	830,342	7,936,794	1,877,215	1,761,767	8,767,136	3,638,982	(5,128,154)	-58.5%	
Total Costs	61,587,747	73,334,887	70,334,738	69,515,722	134,922,634	139,850,460	4,927,826	3.7%	
General Fund	23,761,709	25,275,706	26,614,769	25,867,274	49,037,415	52,482,043	3,444,628	7.0%	
State/other Special Rev. Funds	35,011,954	44,540,438	40,216,200	40,140,095	79,552,392	80,356,295	803,903	1.0%	
Federal Spec. Rev. Funds	1,335,049	1,736,714	1,731,190	1,734,439	3,071,763	3,465,629	393,866	12.8%	
Proprietary Funds	1,479,035	1,782,029	1,772,579	1,773,914	3,261,064	3,546,493	285,429	8.8%	
Total Funds	61,587,747	73,334,887	70,334,738	69,515,722	134,922,634	139,850,460	4,927,826	3.7%	

The purpose of this document is to provide the legislature updated information on the executive budget when compared to the Legislative Fiscal Division 2011 Biennium Budget Analysis, which was prepared based upon information in the executive budget as submitted in November.

Agency Summary

The table above represents the executive budget request including revisions made in December 2008. Information on the changes made in the executive budget between November and December, 2008 are summarized in the next table. Two decision packages that were applied agency-wide are discussed following the next table and discussion of all other changes is included in this document at the program level.

In total, the December budget revisions for this agency reduce funding by \$2.2 million total funds, including \$1.3 million general fund for the biennium. The majority of the funding reduction is related to an increase in the vacancy savings rate from 4 percent to 7 percent. This reduction accounts for \$1.0 million of the general fund reduction and \$1.4 million of the reduction in total funds. The increase in applied vacancy savings was applied throughout the agency except for the Montana Highway Patrol, because statutory provisions exempt troopers from applied vacancy savings.



4110 Department Of Justice						All Programs
Executive Budget Reconciliation						
	General Fund FY 2010	General Fund FY 2011	General Fund FY 2010-11	Total Funds FY 2010	Total Funds FY 2011	Total Funds FY 2010-11
<i>Calculation of Executive Budget (Nov. 15, 2008)</i>						
FY 2008 Base	23,761,709	23,761,709	47,523,418	61,587,747	61,587,747	123,175,494
Statewide Present Law Adjustments	1,927,380	1,965,831	3,893,211	4,994,225	5,122,024	10,116,249
Other Present Law Adjustments	1,045,824	782,903	1,828,727	3,274,828	2,895,267	6,170,095
New Proposals	509,608	8,330	517,938	1,528,791	1,025,627	2,554,418
Original Executive Budget	27,244,521	26,518,773	53,763,294	71,385,591	70,630,665	142,016,256
Revised Executive Budget	26,614,769	25,867,274	52,482,043	70,334,738	69,515,722	139,850,460
<i>Executive Budget Revisions (Dec. 15, 2008)</i>						
PL01805 Vehicle Replacement Program	(60,000)	(60,000)	(120,000)	(60,000)	(60,000)	(120,000)
PL03203 Crime Lab Request for Equipment (Bien) - OTO	(47,500)	(64,000)	(111,500)	(47,500)	(64,000)	(111,500)
PL07101 Fuel Inflation Reduction	(22,750)	(26,118)	(48,868)	(270,467)	(310,437)	(580,904)
Present Law Total	(130,250)	(150,118)	(280,368)	(377,967)	(434,437)	(812,404)
NP00110 State Special Revenue Funding Switch	-	-	-	-	-	-
NP00202 Ag Anti-Trust Attorney	-	-	-	102,485	97,369	199,854
NP01210 State Special Revenue Funding Switch	-	-	-	-	-	-
NP01310 State Special Revenue Funding Switch	-	-	-	-	-	-
NP02810 State Special Revenue Funding Switch	-	-	-	-	-	-
NP02910 State Special Revenue Funding Switch	-	-	-	-	-	-
NP08101 Increasing 4% Vacancy Savings to 7%	(499,502)	(501,381)	(1,000,883)	(775,371)	(777,875)	(1,553,246)
New Proposal Total	(499,502)	(501,381)	(1,000,883)	(672,886)	(680,506)	(1,353,392)
Total All Decision Packages	(629,752)	(651,499)	(1,281,251)	(1,050,853)	(1,114,943)	(2,165,796)

PL 7101 Fuel Inflation Reduction - This request would reduce funding for gasoline and diesel by the amount these two expenditure categories were increased in the statewide present law adjustment for inflation. The effect is to apply no inflation adjustment to these two expenditure categories.

NP 8101 – Increasing 4% Vacancy Savings To 7% - This request would add an additional 3 percent per year to the 4 percent personal services vacancy savings reduction contained in the statewide present law adjustment. Because statute provides an exemption from applied vacancy savings for highway patrol troopers, vacancy savings is not applied to those positions.



Summary of Decision Packages

The following table summarizes the decision packages included in the executive budget finalized in December 2008.

4110 Department Of Justice				All Programs		
Decision Package	General Fund FY 2010	General Fund FY 2011	General Fund FY 2010-11	Total Funds FY 2010	Total Funds FY 2011	Total Funds FY 2010-11
PL00103 Vehicle Lease for Child Protection Unit	4,500	4,500	9,000	6,000	6,000	12,000
PL00105 Forensic Rape Examination Payment Program (FREPP)	2,500	2,500	5,000	2,500	2,500	5,000
PL00107 Addition Federal Grant Money for Victims of Crime	-	-	-	82,979	82,979	165,958
PL00701 GCD Base Operating Expense Adjustments	-	-	-	55,500	56,900	112,400
PL00702 Cont. OTO Approp - Gambling Database - (Bien/OTO)	-	-	-	50,000	50,000	100,000
PL00703 New Machine Tester FTE	-	-	-	71,433	68,966	140,399
PL01201 Base Adjustments MVD Field Operations Bureau	113,969	126,010	239,979	189,948	210,017	399,965
PL01202 Base Adjustments MVD Title and Registration Bureau	18,229	20,064	38,293	30,382	33,440	63,822
PL01204 Adjust Base for HB 577, HB 261, & HB 90 Debt Pmts	-	-	-	1,046,873	931,425	1,978,298
PL01205 New Driver's License Production Costs	167,412	167,412	334,824	279,020	279,020	558,040
PL01207 Point of Sale Title and Registration Forms	121,707	121,707	243,414	202,845	202,845	405,690
PL01208 License Plate Reissue - OTO	321,250	-	321,250	321,250	-	321,250
PL01212 MV Proprietary Account spending Authority	-	-	-	25,000	25,000	50,000
PL01213 HB 671 Proprietary Account Spending Authority	-	-	-	158,852	158,852	317,704
PL01304 Executive Protection Overtime	80,000	80,000	160,000	80,000	80,000	160,000
PL01308 Increase in base budget for rent.	-	-	-	250,000	250,000	500,000
PL01802 SVOR Program - FTE for Program	56,001	53,323	109,324	56,001	53,323	109,324
PL01806 DCI - Base Adjustments	118,152	134,400	252,552	171,076	188,584	359,660
PL01807 MLEA - Base Adjustments	-	-	-	40,000	50,000	90,000
PL01808 MLEA - Records Management Assistant	-	-	-	65,286	42,573	107,859
PL01809 Computer Crime Unit Equip Replacement - OTO	20,000	20,000	40,000	20,000	20,000	40,000
PL01811 Child Sexual Abuse Program - FTE request	42,429	39,619	82,048	42,429	39,619	82,048
PL01812 Medicaid Fraud Control Unit - Base Adjustment	12,303	12,996	25,299	49,213	51,983	101,196
PL01813 SW Drug Task Force Rent Butte Office	-	-	-	10,869	10,869	21,738
PL03201 Base Year Adjustments for Building Maintenance	95,445	95,445	190,890	95,445	95,445	190,890
PL03202 Remove Rent Expenditures on Building	(283,073)	(283,073)	(566,146)	(283,073)	(283,073)	(566,146)
PL03203 Crime Lab Request for Equipment (Bien) - OTO	47,500	64,000	111,500	47,500	64,000	111,500
PL07101 Fuel Inflation Reduction	(22,750)	(26,118)	(48,868)	(270,467)	(310,437)	(580,904)
Present Law Total	915,574	632,785	1,548,359	2,896,861	2,460,830	5,357,691
NP00201 Distribute Settlement Funds to Injured Parties	-	-	-	1,000,000	1,000,000	2,000,000
NP00202 Ag Anti-Trust Attorney	-	-	-	102,485	97,369	199,854
NP00704 Recycling Video Gambling Machines	-	-	-	5,000	5,000	10,000
NP01814 Continue Meth Watch Program - Rest/Bein/OTO	500,000	-	500,000	500,000	-	500,000
NP06101 Fixed Cost WC Management Program Allocation	3,033	2,631	5,664	5,055	4,383	9,438
NP06101 Fixed Cost Workers Comp Management Program Alloc	1,920	1,664	3,584	3,177	2,755	5,932
NP06101 Fixed Cost Workers Comp Management Program Alloc.	-	-	-	1,598	1,385	2,983
NP06101 Fixed Cost Workers Comp Management Program Alloc:	233	201	434	557	482	1,039
NP06101 Fixed Cost Workers Comp Mgmt Program Allocation	4,422	3,834	8,256	13,404	11,622	25,026
NP08101 Increasing 4% Vacancy Savings to 7%	(499,502)	(501,381)	(1,000,883)	(775,371)	(777,875)	(1,553,246)
New Proposal Total	10,106	(493,051)	(482,945)	855,905	345,121	1,201,026
Total All Decision Packages	925,680	139,734	1,065,414	3,752,766	2,805,951	6,558,717



Summary of LFD Issues

The following table provides a page number reference for “LFD Issues” included in the Legislative Fiscal Division 2011 Biennium Budget Analysis.

Listing of "LFD Issues" From the LFD Budget Analysis 2011 Biennium Budget Department of Justice	
Issue Title	Page No.
No Agency-Wide Measurable Objectives were Provided	D-45
Use of Language Rather Than Decision Package	D-51
Lack of Measurable Objectives	D-53
Lack of Measurable Objectives	D-59
Lack of Measurable Objectives	D-66
Lack of Division Wide Goals and Measurable Objectives	D-72
Impact Anticipated, Plan Lacking	D-75
Multiple Items Requested	D-75
Rent Increase Inconsistent with 3 Percent	D-76
Vehicle Replacement	D-76
Real ID Act	D-78
Lack of Performance Measures	D-79
2011 Biennium Net General Fund Decrease	D-80
Update Recommended	D-83
Submitted Goals Don't Match Agency Website	D-84
Trooper Availability	D-84
No Indication of How or When Progress Will be Measured	D-91
Solvency of MLEA Fund	D-92
Removal of Intermittent Expenditures From Base	D-93
Level of Performance Expectations Lacking	D-96
Multiple Items Requested	D-97
Measurement of Program Success	D-99
Submitted Goals Differ From Those on Website	D-101
Lack of Measurable Objectives	D-101
Funding Allocation	D-102
Goals Lack Measurable Objectives	D-106
Transfer from Personal Services to Operations and Equipment	D-108
Measurable Objectives Not Provided	D-111



Agency Legal Services

4110 Department Of Justice Revised Executive Budget Comparison Table					411001 Legal Services Division			
R02 Budget Version	Base	Approp	Budgeted	Budgeted	Biennium	Biennium	Biennial	Biennial
Budget Item	FY 2008	FY 2009	FY 2010	FY 2011	FY 2008-09	FY 2010-11	Change	Percent
Personal Services	3,592,019	4,054,856	4,007,762	4,019,923	7,646,875	8,027,685	380,810	5.0%
Operating Expenses	1,196,673	1,322,068	1,243,406	1,244,945	2,518,741	2,488,351	(30,390)	-1.2%
Grants	-	-	-	-	-	-	-	0.0%
Benefits & Claims	860,152	864,021	945,631	945,631	1,724,173	1,891,262	167,089	9.7%
Total Costs	5,648,844	6,240,945	6,196,799	6,210,499	11,889,789	12,407,298	517,509	4.4%
General Fund	4,873,596	5,304,769	5,254,255	5,265,567	10,178,365	10,519,822	341,457	3.4%
State/other Special Rev. Funds	356,508	367,891	383,520	385,489	724,399	769,009	44,610	6.2%
Federal Spec. Rev. Funds	418,740	568,285	559,024	559,443	987,025	1,118,467	131,442	13.3%
Total Funds	5,648,844	6,240,945	6,196,799	6,210,499	11,889,789	12,407,298	517,509	4.4%

Program Summary

The table above represents the executive budget request including revisions made in December 2008. Information on the changes made in the executive budget between November and December, 2008 are summarized in the next table within discussion of the changes following the table. In total, the December budget revisions for this program reduce funding by \$251,102 total funds and \$215,849 general fund for the biennium. The increase in applied vacancy savings from 4 to 7 percent (\$215,705) comprises the bulk of this change.

4110 Department Of Justice Executive Budget Reconciliation				411001 Legal Services Division		
	General Fund	General Fund	General Fund	Total Funds	Total Funds	Total Funds
	FY 2010	FY 2011	FY 2010-11	FY 2010	FY 2011	FY 2010-11
<i>Calculation of Executive Budget (Nov. 15, 2008)</i>						
FY 2008 Base	4,873,596	4,873,596	9,747,192	5,648,844	5,648,844	11,297,688
Statewide Present Law Adjustments	479,529	491,440	970,969	579,944	594,300	1,174,244
Other Present Law Adjustments	7,000	7,000	14,000	91,479	91,479	182,958
New Proposals	1,880	1,630	3,510	1,880	1,630	3,510
Original Executive Budget	5,362,005	5,373,666	10,735,671	6,322,147	6,336,253	12,658,400
Revised Executive Budget	5,254,255	5,265,567	10,519,822	6,196,799	6,210,499	12,407,298
<i>Executive Budget Revisions (Dec. 15, 2008)</i>						
PL07101 Fuel Inflation Reduction	(67)	(77)	(144)	(67)	(77)	(144)
Present Law Total	(67)	(77)	(144)	(67)	(77)	(144)
NP00110 State Special Revenue Funding Switch	-	-	-	-	-	-
NP08101 Increasing 4% Vacancy Savings to 7%	(107,683)	(108,022)	(215,705)	(125,281)	(125,677)	(250,958)
New Proposal Total	(107,683)	(108,022)	(215,705)	(125,281)	(125,677)	(250,958)
Total All Decision Packages	(107,750)	(108,099)	(215,849)	(125,348)	(125,754)	(251,102)

NP 110 State Special Revenue Funding Shift - This decision package is no longer included in the executive budget. Further information on this item may be found on page D-56 of the LFD budget analysis of the 2011 biennium budget.



Summary of Decision Packages

The following table summarizes the decision packages included in the executive budget finalized in December 2008.

4110 Department Of Justice				411001 Legal Services Division		
<i>Executive Budget Revisions (Dec. 15, 2008)</i>	General Fund	General Fund	General Fund	Total Funds	Total Funds	Total Funds
Decision Package	FY 2010	FY 2011	FY 2010-11	FY 2010	FY 2011	FY 2010-11
PL00103 Vehicle Lease for Child Protection Unit	4,500	4,500	9,000	6,000	6,000	12,000
PL00105 Forensic Rape Examination Payment Program (FREPP)	2,500	2,500	5,000	2,500	2,500	5,000
PL00107 Addition Federal Grant Money for Victims of Crime	-	-	-	82,979	82,979	165,958
PL07101 Fuel Inflation Reduction	(67)	(77)	(144)	(67)	(77)	(144)
Present Law Total	6,933	6,923	13,856	91,412	91,402	182,814
NP06101 Fixed Cost Workers Comp Mgmt Program Allocation	1,880	1,630	3,510	1,880	1,630	3,510
NP08101 Increasing 4% Vacancy Savings to 7%	(107,683)	(108,022)	(215,705)	(125,281)	(125,677)	(250,958)
New Proposal Total	(105,803)	(106,392)	(212,195)	(123,401)	(124,047)	(247,448)
Total All Decision Packages	(98,870)	(99,469)	(198,339)	(31,989)	(32,645)	(64,634)



Office of Consumer Protection

4110 Department Of Justice				411002 Office Of Consumer Protection				
Revised Executive Budget Comparison Table								
R02 Budget Version	Base	Approp	Budgeted	Budgeted	Biennium	Biennium	Biennial	Biennial
Budget Item	FY 2008	FY 2009	FY 2010	FY 2011	FY 2008-09	FY 2010-11	Change	Percent
Personal Services	423,538	505,245	518,501	519,087	928,783	1,037,588	108,805	11.7%
Operating Expenses	190,159	198,644	220,183	214,929	388,803	435,112	46,309	11.9%
Benefits & Claims	-	-	990,000	990,000	-	1,980,000	1,980,000	0.0%
Total Costs	613,697	703,889	1,728,684	1,724,016	1,317,586	3,452,700	2,135,114	162.1%
State/other Special Rev. Funds	613,697	703,889	1,728,684	1,724,016	1,317,586	3,452,700	2,135,114	162.1%
Total Funds	613,697	703,889	1,728,684	1,724,016	1,317,586	3,452,700	2,135,114	162.1%

Program Summary

The table above represents the executive budget request including revisions made in December 2008. Information on the changes made in the executive budget between November and December, 2008 are summarized in the next table within discussion of the changes following the table. The December budget revisions for this program increase funding by \$171,946 total funds for the biennium. Funding requested for an additional attorney (\$199,854) is offset by increasing applied vacancy savings from 4 to 7 percent (\$27,835).

4110 Department Of Justice				411002 Office Of Consumer Protection		
Executive Budget Reconciliation						
	General Fund	General Fund	General Fund	Total Funds	Total Funds	Total Funds
	FY 2010	FY 2011	FY 2010-11	FY 2010	FY 2011	FY 2010-11
<i>Calculation of Executive Budget (Nov. 15, 2008)</i>						
FY 2008 Base	-	-	-	613,697	613,697	1,227,394
Statewide Present Law Adjustments	-	-	-	26,166	26,675	52,841
Other Present Law Adjustments	-	-	-	-	-	-
New Proposals	-	-	-	1,000,278	1,000,241	2,000,519
Original Executive Budget	-	-	-	1,640,141	1,640,613	3,280,754
Revised Executive Budget	-	-	-	1,728,684	1,724,016	3,452,700
<i>Executive Budget Revisions (Dec. 15, 2008)</i>						
PL07101 Fuel Inflation Reduction	-	-	-	(34)	(39)	(73)
Present Law Total	-	-	-	(34)	(39)	(73)
NP00202 Ag Anti-Trust Attorney	-	-	-	102,485	97,369	199,854
NP08101 Increasing 4% Vacancy Savings to 7%	-	-	-	(13,908)	(13,927)	(27,835)
New Proposal Total	-	-	-	88,577	83,442	172,019
Total All Decision Packages	-	-	-	88,543	83,403	171,946

NP 202 Ag Anti-trust Attorney – This decision package requests \$199,854 state special revenue for 1.00 FTE and related operating costs to hire an attorney to work on behalf of Montana farmers and farm organizations to protect them from consumer fraud and other damages resulting from unfair business practices. Funding of \$5,150 for one-time office set-up cost is requested in FY 2010.

**LFD
ISSUE**

One Time Office Set-up Costs

The legislature may wish to provide the portion of this funding that is related to office set up (\$5,150 in FY 2010) as a one-time-only appropriation so that it is not included in the base budget for the next biennium.



Summary of Decision Packages

The following table summarizes the decision packages included in the executive budget finalized in December 2008.

4110 Department Of Justice	411002 Office Of Consumer Protection					
<i>Executive Budget Revisions (Dec. 15, 2008)</i>	General Fund	General Fund	General Fund	Total Funds	Total Funds	Total Funds
Decision Package	FY 2010	FY 2011	FY 2010-11	FY 2010	FY 2011	FY 2010-11
PL07101 Fuel Inflation Reduction	-	-	-	(34)	(39)	(73)
Present Law Total	-	-	-	(34)	(39)	(73)
NP00201 Distribute Settlement Funds to Injured Parties	-	-	-	1,000,000	1,000,000	2,000,000
NP00202 Ag Anti-Trust Attorney	-	-	-	102,485	97,369	199,854
NP06101 Fixed Cost Workers Comp Mgmt Program Allocation	-	-	-	278	241	519
NP08101 Increasing 4% Vacancy Savings to 7%	-	-	-	(13,908)	(13,927)	(27,835)
New Proposal Total	-	-	-	1,088,855	1,083,683	2,172,538
Total All Decision Packages	-	-	-	1,088,821	1,083,644	2,172,465



Gambling Control Division

4110 Department Of Justice Revised Executive Budget Comparison Table				411007 Gambling Control Division				
R02 Budget Version	Base	Approp	Budgeted	Budgeted	Biennium	Biennium	Biennial	Biennial
Budget Item	FY 2008	FY 2009	FY 2010	FY 2011	FY 2008-09	FY 2010-11	Change	Percent
Personal Services	2,626,118	2,931,859	2,922,429	2,927,950	5,557,977	5,850,379	292,402	5.3%
Operating Expenses	778,201	790,424	908,148	906,311	1,568,625	1,814,459	245,834	15.7%
Equipment & Intangible Assets	132,158	72,445	132,158	132,158	204,603	264,316	59,713	29.2%
Debt Service	3,723	4,880	3,723	3,723	8,603	7,446	(1,157)	-13.5%
Total Costs	3,540,200	3,799,608	3,966,458	3,970,142	7,339,808	7,936,600	596,792	8.1%
State/other Special Rev. Funds	2,582,066	2,685,021	2,907,350	2,910,056	5,267,087	5,817,406	550,319	10.5%
Proprietary Funds	958,134	1,114,587	1,059,108	1,060,086	2,072,721	2,119,194	46,473	2.2%
Total Funds	3,540,200	3,799,608	3,966,458	3,970,142	7,339,808	7,936,600	596,792	8.1%

Program Summary

The table above represents the executive budget request including revisions made in December 2008. Information on the changes made in the executive budget between November and December, 2008 are summarized in the next table within discussion of the changes following the table. The December budget revisions for this program decrease funding by \$202,273 total funds for the biennium due to a removal of the inflation factor applied to fuel costs and an increase in the applied vacancy savings rate from 4 to 7 percent.

4110 Department Of Justice Executive Budget Reconciliation				411007 Gambling Control Division		
	General Fund	General Fund	General Fund	Total Funds	Total Funds	Total Funds
	FY 2010	FY 2011	FY 2010-11	FY 2010	FY 2011	FY 2010-11
<i>Calculation of Executive Budget (Nov. 15, 2008)</i>						
FY 2008 Base	-	-	-	3,540,200	3,540,200	7,080,400
Statewide Present Law Adjustments	-	-	-	343,164	349,527	692,691
Other Present Law Adjustments	-	-	-	176,933	175,866	352,799
New Proposals	-	-	-	6,598	6,385	12,983
Original Executive Budget	-	-	-	4,066,895	4,071,978	8,138,873
Revised Executive Budget	-	-	-	3,966,458	3,970,142	7,936,600
<i>Executive Budget Revisions (Dec. 15, 2008)</i>						
PL07101 Fuel Inflation Reduction	-	-	-	(8,292)	(9,518)	(17,810)
Present Law Total	-	-	-	(8,292)	(9,518)	(17,810)
NP08101 Increasing 4% Vacancy Savings to 7%	-	-	-	(92,145)	(92,318)	(184,463)
New Proposal Total	-	-	-	(92,145)	(92,318)	(184,463)
Total All Decision Packages	-	-	-	(100,437)	(101,836)	(202,273)

Summary of Decision Packages

The following table summarizes the decision packages included in the executive budget finalized in December 2008.



4110 Department Of Justice	411007 Gambling Control Division					
<i>Executive Budget Revisions (Dec. 15, 2008)</i>	General Fund	General Fund	General Fund	Total Funds	Total Funds	Total Funds
Decision Package	FY 2010	FY 2011	FY 2010-11	FY 2010	FY 2011	FY 2010-11
PL00701 GCD Base Operating Expense Adjustments	-	-	-	55,500	56,900	112,400
PL00702 Cont. OTO Approp - Gambling Database - (Bien/OTO)	-	-	-	50,000	50,000	100,000
PL00703 New Machine Tester FTE	-	-	-	71,433	68,966	140,399
PL07101 Fuel Inflation Reduction	-	-	-	(8,292)	(9,518)	(17,810)
Present Law Total	-	-	-	168,641	166,348	334,989
NP00704 Recycling Video Gambling Machines	-	-	-	5,000	5,000	10,000
NP06101 Fixed Cost Workers Comp Management Program Alloc.	-	-	-	1,598	1,385	2,983
NP08101 Increasing 4% Vacancy Savings to 7%	-	-	-	(92,145)	(92,318)	(184,463)
New Proposal Total	-	-	-	(85,547)	(85,933)	(171,480)
Total All Decision Packages	-	-	-	83,094	80,415	163,509



Motor Vehicle Division

4110 Department Of Justice Revised Executive Budget Comparison Table					411012 Motor Vehicle Division			
R02 Budget Version	Base	Approp	Budgeted	Budgeted	Biennium	Biennium	Biennial	Biennial
Budget Item	FY 2008	FY 2009	FY 2010	FY 2011	FY 2008-09	FY 2010-11	Change	Percent
Personal Services	5,629,097	6,298,677	6,163,519	6,177,610	11,927,774	12,341,129	413,355	3.5%
Operating Expenses	6,224,419	6,273,290	7,337,953	7,039,953	12,497,709	14,377,906	1,880,197	15.0%
Equipment & Intangible Assets	32,649	65,019	140,149	140,149	97,668	280,298	182,630	187.0%
Transfers	-	-	-	-	-	-	-	0.0%
Debt Service	736,412	7,810,769	1,783,285	1,667,837	8,547,181	3,451,122	(5,096,059)	-59.6%
Total Costs	12,622,577	20,447,755	15,424,906	15,025,549	33,070,332	30,450,455	(2,619,877)	-7.9%
General Fund	6,771,937	7,314,847	7,936,266	7,637,289	14,086,784	15,573,555	1,486,771	10.6%
State/other Special Rev. Funds	5,409,492	12,546,782	6,860,518	6,759,982	17,956,274	13,620,500	(4,335,774)	-24.2%
Proprietary Funds	441,148	586,126	628,122	628,278	1,027,274	1,256,400	229,126	22.3%
Total Funds	12,622,577	20,447,755	15,424,906	15,025,549	33,070,332	30,450,455	(2,619,877)	-7.9%

Program Summary

The table above represents the executive budget request including revisions made in December 2008. Information on the changes made in the executive budget between November and December, 2008 are summarized in the next table within discussion of the changes following the table. The December budget revisions for this program decrease funding by \$414,752 total funds and \$248,857 general fund for the biennium due primarily to a removal of the inflation factor applied to fuel costs and an increase in the applied vacancy savings rate from 4 to 7 percent.

4110 Department Of Justice Executive Budget Reconciliation				411012 Motor Vehicle Division		
	General Fund	General Fund	General Fund	Total Funds	Total Funds	Total Funds
	FY 2010	FY 2011	FY 2010-11	FY 2010	FY 2011	FY 2010-11
<i>Calculation of Executive Budget (Nov. 15, 2008)</i>						
FY 2008 Base	6,771,937	6,771,937	13,543,874	12,622,577	12,622,577	25,245,154
Statewide Present Law Adjustments	542,668	552,446	1,095,114	749,668	766,178	1,515,846
Other Present Law Adjustments	742,567	435,193	1,177,760	2,254,170	1,840,599	4,094,769
New Proposals	3,033	2,631	5,664	5,055	4,383	9,438
Original Executive Budget	8,060,205	7,762,207	15,822,412	15,631,470	15,233,737	30,865,207
Revised Executive Budget	7,936,266	7,637,289	15,573,555	15,424,906	15,025,549	30,450,455
<i>Executive Budget Revisions (Dec. 15, 2008)</i>						
PL07101 Fuel Inflation Reduction	(4,742)	(5,441)	(10,183)	(7,902)	(9,069)	(16,971)
Present Law Total	(4,742)	(5,441)	(10,183)	(7,902)	(9,069)	(16,971)
NP01210 State Special Revenue Funding Switch	-	-	-	-	-	-
NP08101 Increasing 4% Vacancy Savings to 7%	(119,197)	(119,477)	(238,674)	(198,662)	(199,119)	(397,781)
New Proposal Total	(119,197)	(119,477)	(238,674)	(198,662)	(199,119)	(397,781)
Total All Decision Packages	(123,939)	(124,918)	(248,857)	(206,564)	(208,188)	(414,752)

NP 1210 State Special Revenue Funding Shift - This decision package is no longer included in the executive budget. Further information on this item may be found on page D-81 of the LFD budget analysis of the 2011 biennium budget.



Summary of Decision Packages

The following table summarizes the decision packages included in the executive budget finalized in December 2008.

4110 Department Of Justice			411012 Motor Vehicle Division			
<i>Executive Budget Revisions (Dec. 15, 2008)</i>	General Fund	General Fund	General Fund	Total Funds	Total Funds	Total Funds
Decision Package	FY 2010	FY 2011	FY 2010-11	FY 2010	FY 2011	FY 2010-11
PL01201 Base Adjustments MVD Field Operations Bureau	113,969	126,010	239,979	189,948	210,017	399,965
PL01202 Base Adjustments MVD Title and Registration Bureau	18,229	20,064	38,293	30,382	33,440	63,822
PL01204 Adjust Base for HB 577, HB 261, & HB 90 Debt Pmts	-	-	-	1,046,873	931,425	1,978,298
PL01205 New Driver's License Production Costs	167,412	167,412	334,824	279,020	279,020	558,040
PL01207 Point of Sale Title and Registration Forms	121,707	121,707	243,414	202,845	202,845	405,690
PL01208 License Plate Reissue - OTO	321,250	-	321,250	321,250	-	321,250
PL01212 MV Proprietary Account spending Authority	-	-	-	25,000	25,000	50,000
PL01213 HB 671 Proprietary Account Spending Authority	-	-	-	158,852	158,852	317,704
PL07101 Fuel Inflation Reduction	(4,742)	(5,441)	(10,183)	(7,902)	(9,069)	(16,971)
Present Law Total	737,825	429,752	1,167,577	2,246,268	1,831,530	4,077,798
NP06101 Fixed Cost WC Management Program Allocation	3,033	2,631	5,664	5,055	4,383	9,438
NP08101 Increasing 4% Vacancy Savings to 7%	(119,197)	(119,477)	(238,674)	(198,662)	(199,119)	(397,781)
New Proposal Total	(116,164)	(116,846)	(233,010)	(193,607)	(194,736)	(388,343)
Total All Decision Packages	621,661	312,906	934,567	2,052,661	1,636,794	3,689,455



Montana Highway Patrol

4110 Department Of Justice Revised Executive Budget Comparison Table				411013 Highway Patrol Division				
R02 Budget Version	Base	Approp	Budgeted	Budgeted	Biennium	Biennium	Biennial	Biennial
Budget Item	FY 2008	FY 2009	FY 2010	FY 2011	FY 2008-09	FY 2010-11	Change	Percent
Personal Services	14,456,401	16,115,319	16,072,276	16,134,575	30,571,720	32,206,851	1,635,131	5.4%
Operating Expenses	6,010,899	5,496,751	6,408,312	6,417,611	11,507,650	12,825,923	1,318,273	11.5%
Equipment & Intangible Assets	1,499,424	1,757,448	1,499,424	1,499,424	3,256,872	2,998,848	(258,024)	-7.9%
Total Costs	21,966,724	23,369,518	23,980,012	24,051,610	45,336,242	48,031,622	2,695,380	6.0%
General Fund	210,039	176,690	278,213	279,439	386,729	557,652	170,923	44.2%
State/other Special Rev. Funds	21,756,685	23,192,828	23,701,799	23,772,171	44,949,513	47,473,970	2,524,457	5.6%
Federal Spec. Rev. Funds	-	-	-	-	-	-	-	0.0%
Total Funds	21,966,724	23,369,518	23,980,012	24,051,610	45,336,242	48,031,622	2,695,380	6.0%

Program Summary

The table above represents the executive budget request including revisions made in December 2008. Information on the changes made in the executive budget between November and December, 2008 are summarized in the next table within discussion of the changes following the table. The December budget revisions for this program decrease funding by \$483,059 total funds for the biennium due to a removal of the inflation factor applied to fuel. Highway patrol troopers are statutorily exempt from vacancy savings.

4110 Department Of Justice Executive Budget Reconciliation				411013 Highway Patrol Division		
	General Fund	General Fund	General Fund	Total Funds	Total Funds	Total Funds
	FY 2010	FY 2011	FY 2010-11	FY 2010	FY 2011	FY 2010-11
<i>Calculation of Executive Budget (Nov. 15, 2008)</i>						
FY 2008 Base	210,039	210,039	420,078	21,966,724	21,966,724	43,933,448
Statewide Present Law Adjustments	(11,826)	(10,600)	(22,426)	1,899,495	2,005,487	3,904,982
Other Present Law Adjustments	80,000	80,000	160,000	330,000	330,000	660,000
New Proposals	-	-	-	8,704	7,547	16,251
Original Executive Budget	278,213	279,439	557,652	24,204,923	24,309,758	48,514,681
Revised Executive Budget	278,213	279,439	557,652	23,980,012	24,051,610	48,031,622
<i>Executive Budget Revisions (Dec. 15, 2008)</i>						
PL07101 Fuel Inflation Reduction	-	-	-	(224,911)	(258,148)	(483,059)
Present Law Total	-	-	-	(224,911)	(258,148)	(483,059)
NP01310 State Special Revenue Funding Switch	-	-	-	-	-	-
New Proposal Total	-	-	-	-	-	-
Total All Decision Packages	-	-	-	(224,911)	(258,148)	(483,059)

NP 1310 State Special Revenue Funding Shift - This decision package is no longer included in the executive budget. Further information on this item may be found on page D-87 of the LFD budget analysis of the 2011 biennium budget.

Summary of Decision Packages

The following table summarizes the decision packages included in the executive budget finalized in December 2008.



4110 Department Of Justice				411013 Highway Patrol Division		
<i>Executive Budget Revisions (Dec. 15, 2008)</i>	General Fund	General Fund	General Fund	Total Funds	Total Funds	Total Funds
Decision Package	FY 2010	FY 2011	FY 2010-11	FY 2010	FY 2011	FY 2010-11
PL01304 Executive Protection Overtime	80,000	80,000	160,000	80,000	80,000	160,000
PL01308 Increase in base budget for rent.	-	-	-	250,000	250,000	500,000
PL07101 Fuel Inflation Reduction	-	-	-	(224,911)	(258,148)	(483,059)
Present Law Total	80,000	80,000	160,000	105,089	71,852	176,941
NP06101 Fixed Cost Workers Comp Mgmt Program Allocation	-	-	-	8,704	7,547	16,251
New Proposal Total	-	-	-	8,704	7,547	16,251
Total All Decision Packages	80,000	80,000	160,000	113,793	79,399	193,192



Division of Criminal Investigation

4110 Department Of Justice Revised Executive Budget Comparison Table				411018 Div. Of Criminal Investigation				
R02 Budget Version	Base	Approp	Budgeted	Budgeted	Biennium	Biennium	Biennial	Biennial
Budget Item	FY 2008	FY 2009	FY 2010	FY 2011	FY 2008-09	FY 2010-11	Change	Percent
Personal Services	4,908,495	5,584,243	5,663,346	5,684,062	10,492,738	11,347,408	854,670	8.2%
Operating Expenses	3,629,752	4,034,841	4,407,850	3,910,434	7,664,593	8,318,284	653,691	8.5%
Equipment & Intangible Assets	331,101	388,380	361,101	361,101	719,481	722,202	2,721	0.4%
Debt Service	-	31,291	-	-	31,291	-	(31,291)	-100.0%
Total Costs	8,869,348	10,038,755	10,432,297	9,955,597	18,908,103	20,387,894	1,479,791	7.8%
General Fund	4,754,893	4,915,830	5,741,363	5,267,993	9,670,723	11,009,356	1,338,633	13.8%
State/other Special Rev. Funds	3,200,414	3,957,888	3,521,036	3,514,876	7,158,302	7,035,912	(122,390)	-1.7%
Federal Spec. Rev. Funds	914,041	1,165,037	1,169,898	1,172,728	2,079,078	2,342,626	263,548	12.7%
Total Funds	8,869,348	10,038,755	10,432,297	9,955,597	18,908,103	20,387,894	1,479,791	7.8%

Program Summary

The table above represents the executive budget request including revisions made in December 2008. Information on the changes made in the executive budget between November and December, 2008 are summarized in the next table within discussion of the changes following the table. The December budget revisions for this program decrease funding by \$502,013 total funds and \$371,916 general fund for the biennium due primarily to a removal of the inflation factor applied to fuel costs and an increase in the applied vacancy savings rate from 4 to 7 percent.

4110 Department Of Justice Executive Budget Reconciliation				411018 Div. Of Criminal Investigation		
	General Fund	General Fund	General Fund	Total Funds	Total Funds	Total Funds
	FY 2010	FY 2011	FY 2010-11	FY 2010	FY 2011	FY 2010-11
<i>Calculation of Executive Budget (Nov. 15, 2008)</i>						
FY 2008 Base	4,754,893	4,754,893	9,509,786	8,869,348	8,869,348	17,738,696
Statewide Present Law Adjustments	360,185	378,494	738,679	793,571	819,883	1,613,454
Other Present Law Adjustments	308,885	320,338	629,223	514,874	516,951	1,031,825
New Proposals	501,920	1,664	503,584	503,177	2,755	505,932
Original Executive Budget	5,925,883	5,455,389	11,381,272	10,680,970	10,208,937	20,889,907
Revised Executive Budget	5,741,363	5,267,993	11,009,356	10,432,297	9,955,597	20,387,894
<i>Executive Budget Revisions (Dec. 15, 2008)</i>						
PL01805 Vehicle Replacement Program	(60,000)	(60,000)	(120,000)	(60,000)	(60,000)	(120,000)
PL07101 Fuel Inflation Reduction	(16,361)	(18,788)	(35,149)	(27,622)	(31,706)	(59,328)
Present Law Total	(76,361)	(78,788)	(155,149)	(87,622)	(91,706)	(179,328)
NP08101 Increasing 4% Vacancy Savings to 7%	(108,159)	(108,608)	(216,767)	(161,051)	(161,634)	(322,685)
New Proposal Total	(108,159)	(108,608)	(216,767)	(161,051)	(161,634)	(322,685)
Total All Decision Packages	(184,520)	(187,396)	(371,916)	(248,673)	(253,340)	(502,013)

Summary of Decision Packages

The following table summarizes the decision packages included in the executive budget finalized in December 2008.



4110 Department Of Justice	411018 Div. Of Criminal Investigation					
<i>Executive Budget Revisions (Dec. 15, 2008)</i>	General Fund	General Fund	General Fund	Total Funds	Total Funds	Total Funds
Decision Package	FY 2010	FY 2011	FY 2010-11	FY 2010	FY 2011	FY 2010-11
PL01802 SVOR Program - FTE for Program	56,001	53,323	109,324	56,001	53,323	109,324
PL01806 DCI - Base Adjustments	118,152	134,400	252,552	171,076	188,584	359,660
PL01807 MLEA - Base Adjustments	-	-	-	40,000	50,000	90,000
PL01808 MLEA - Records Management Assistant	-	-	-	65,286	42,573	107,859
PL01809 Computer Crime Unit Equip Replacement - OTO	20,000	20,000	40,000	20,000	20,000	40,000
PL01811 Child Sexual Abuse Program - FTE request	42,429	39,619	82,048	42,429	39,619	82,048
PL01812 Medicaid Fraud Control Unit - Base Adjustment	12,303	12,996	25,299	49,213	51,983	101,196
PL01813 SW Drug Task Force Rent Butte Office	-	-	-	10,869	10,869	21,738
PL07101 Fuel Inflation Reduction	(16,361)	(18,788)	(35,149)	(27,622)	(31,706)	(59,328)
Present Law Total	232,524	241,550	474,074	427,252	425,245	852,497
NP01814 Continue Meth Watch Program - Rest/Bein/OTO	500,000	-	500,000	500,000	-	500,000
NP06101 Fixed Cost Workers Comp Management Program Alloc	1,920	1,664	3,584	3,177	2,755	5,932
NP08101 Increasing 4% Vacancy Savings to 7%	(108,159)	(108,608)	(216,767)	(161,051)	(161,634)	(322,685)
New Proposal Total	393,761	(106,944)	286,817	342,126	(158,879)	183,247
Total All Decision Packages	626,285	134,606	760,891	769,378	266,366	1,035,744



Central Services Division

4110 Department Of Justice				411028 Central Services Division				
Revised Executive Budget Comparison Table								
R02 Budget Version	Base	Approp	Budgeted	Budgeted	Biennium	Biennium	Biennial	Biennial
Budget Item	FY 2008	FY 2009	FY 2010	FY 2011	FY 2008-09	FY 2010-11	Change	Percent
Personal Services	937,933	976,314	991,081	994,297	1,914,247	1,985,378	71,131	3.7%
Operating Expenses	215,565	161,727	274,004	202,216	377,292	476,220	98,928	26.2%
Total Costs	1,153,498	1,138,041	1,265,085	1,196,513	2,291,539	2,461,598	170,059	7.4%
General Fund	418,947	408,970	503,786	474,742	827,917	978,528	150,611	18.2%
State/other Special Rev. Funds	668,119	661,076	689,354	649,629	1,329,195	1,338,983	9,788	0.7%
Proprietary Funds	66,432	67,995	71,945	72,142	134,427	144,087	9,660	7.2%
Total Funds	1,153,498	1,138,041	1,265,085	1,196,513	2,291,539	2,461,598	170,059	7.4%

Program Summary

The table above represents the executive budget request including revisions made in December 2008. Information on the changes made in the executive budget between November and December, 2008 are summarized in the next table within discussion of the changes following the table. The December budget revisions for this program decrease funding by \$64,049 total funds and \$26,738 general fund due an increase in the applied vacancy savings rate from 4 to 7 percent.

4110 Department Of Justice				411028 Central Services Division		
Executive Budget Reconciliation						
	General Fund	General Fund	General Fund	Total Funds	Total Funds	Total Funds
	FY 2010	FY 2011	FY 2010-11	FY 2010	FY 2011	FY 2010-11
<i>Calculation of Executive Budget (Nov. 15, 2008)</i>						
FY 2008 Base	418,947	418,947	837,894	1,153,498	1,153,498	2,306,996
Statewide Present Law Adjustments	97,953	68,985	166,938	143,001	74,611	217,612
Other Present Law Adjustments	-	-	-	-	-	-
New Proposals	233	201	434	557	482	1,039
Original Executive Budget	517,133	488,133	1,005,266	1,297,056	1,228,591	2,525,647
Revised Executive Budget	503,786	474,742	978,528	1,265,085	1,196,513	2,461,598
<i>Executive Budget Revisions (Dec. 15, 2008)</i>						
NP02810 State Special Revenue Funding Switch	-	-	-	-	-	-
NP08101 Increasing 4% Vacancy Savings to 7%	(13,347)	(13,391)	(26,738)	(31,971)	(32,078)	(64,049)
New Proposal Total	(13,347)	(13,391)	(26,738)	(31,971)	(32,078)	(64,049)
Total All Decision Packages	(13,347)	(13,391)	(26,738)	(31,971)	(32,078)	(64,049)

NP 2810 State Special Revenue Funding Shift - This decision package is no longer included in the executive budget. Further information on this item may be found on page D-103 of the LFD budget analysis of the 2011 biennium budget.

Summary of Decision Packages

The following table summarizes the decision packages included in the executive budget finalized in December 2008.



4110 Department Of Justice

411028 Central Services Division

Executive Budget Revisions (Dec. 15, 2008)

Decision Package	General Fund	General Fund	General Fund	Total Funds	Total Funds	Total Funds
	FY 2010	FY 2011	FY 2010-11	FY 2010	FY 2011	FY 2010-11
NP06101 Fixed Cost Workers Comp Management Program Alloc:	233	201	434	557	482	1,039
NP08101 Increasing 4% Vacancy Savings to 7%	(13,347)	(13,391)	(26,738)	(31,971)	(32,078)	(64,049)
New Proposal Total	(13,114)	(13,190)	(26,304)	(31,414)	(31,596)	(63,010)
Total All Decision Packages	(13,114)	(13,190)	(26,304)	(31,414)	(31,596)	(63,010)



Information Technology Service

4110 Department Of Justice Revised Executive Budget Comparison Table				411029 Information Technology Service				
R02 Budget Version	Base	Approp	Budgeted	Budgeted	Biennium	Biennium	Biennial	Biennial
Budget Item	FY 2008	FY 2009	FY 2010	FY 2011	FY 2008-09	FY 2010-11	Change	Percent
Personal Services	2,206,495	2,478,633	2,474,078	2,482,722	4,685,128	4,956,800	271,672	5.8%
Operating Expenses	1,039,913	974,072	1,046,756	1,046,965	2,013,985	2,093,721	79,736	4.0%
Equipment & Intangible Assets	87,831	12,644	87,831	87,831	100,475	175,662	75,187	74.8%
Total Costs	3,334,239	3,465,349	3,608,665	3,617,518	6,799,588	7,226,183	426,595	6.3%
General Fund	3,196,881	3,326,777	3,471,764	3,480,584	6,523,658	6,952,348	428,690	6.6%
State/other Special Rev. Funds	121,769	121,859	121,229	121,258	243,628	242,487	(1,141)	-0.5%
Federal Spec. Rev. Funds	2,268	3,392	2,268	2,268	5,660	4,536	(1,124)	-19.9%
Proprietary Funds	13,321	13,321	13,404	13,408	26,642	26,812	170	0.6%
Total Funds	3,334,239	3,465,349	3,608,665	3,617,518	6,799,588	7,226,183	426,595	6.3%

Program Summary

The table above represents the executive budget request including revisions made in December 2008. Information on the changes made in the executive budget between November and December, 2008 are summarized in the next table within discussion of the changes following the table. The December budget revisions for this program decrease funding by \$144,083 total funds and \$141,540 general fund for the biennium due an increase in the applied vacancy savings rate from 4 to 7 percent and removal of funding for fuel inflation.

4110 Department Of Justice Executive Budget Reconciliation				411029 Information Technology Service		
	General Fund	General Fund	General Fund	Total Funds	Total Funds	Total Funds
	FY 2010	FY 2011	FY 2010-11	FY 2010	FY 2011	FY 2010-11
<i>Calculation of Executive Budget (Nov. 15, 2008)</i>						
FY 2008 Base	3,196,881	3,196,881	6,393,762	3,334,239	3,334,239	6,668,478
Statewide Present Law Adjustments	344,096	353,537	697,633	344,907	354,388	699,295
Other Present Law Adjustments	-	-	-	-	-	-
New Proposals	1,335	1,158	2,493	1,335	1,158	2,493
Original Executive Budget	3,542,312	3,551,576	7,093,888	3,680,481	3,689,785	7,370,266
Revised Executive Budget	3,471,764	3,480,584	6,952,348	3,608,665	3,617,518	7,226,183
<i>Executive Budget Revisions (Dec. 15, 2008)</i>						
PL07101 Fuel Inflation Reduction	(1,241)	(1,422)	(2,663)	(1,272)	(1,458)	(2,730)
Present Law Total	(1,241)	(1,422)	(2,663)	(1,272)	(1,458)	(2,730)
NP02910 State Special Revenue Funding Switch	-	-	-	-	-	-
NP08101 Increasing 4% Vacancy Savings to 7%	(69,307)	(69,570)	(138,877)	(70,544)	(70,809)	(141,353)
New Proposal Total	(69,307)	(69,570)	(138,877)	(70,544)	(70,809)	(141,353)
Total All Decision Packages	(70,548)	(70,992)	(141,540)	(71,816)	(72,267)	(144,083)

NP 2910 State Special Revenue Funding Shift - This decision package is no longer included in the executive budget. Further information on this item may be found on page D-109 of the LFD budget analysis of the 2011 biennium budget.



Summary of Decision Packages

The following table summarizes the decision packages included in the executive budget finalized in December 2008.

4110 Department Of Justice	411029 Information Technology Service					
<i>Executive Budget Revisions (Dec. 15, 2008)</i>	General Fund	General Fund	General Fund	Total Funds	Total Funds	Total Funds
Decision Package	FY 2010	FY 2011	FY 2010-11	FY 2010	FY 2011	FY 2010-11
PL07101 Fuel Inflation Reduction	(1,241)	(1,422)	(2,663)	(1,272)	(1,458)	(2,730)
Present Law Total	(1,241)	(1,422)	(2,663)	(1,272)	(1,458)	(2,730)
NP06101 Fixed Cost Workers Comp Mgmt Program Allocation	1,335	1,158	2,493	1,335	1,158	2,493
NP08101 Increasing 4% Vacancy Savings to 7%	(69,307)	(69,570)	(138,877)	(70,544)	(70,809)	(141,353)
New Proposal Total	(67,972)	(68,412)	(136,384)	(69,209)	(69,651)	(138,860)
Total All Decision Packages	(69,213)	(69,834)	(139,047)	(70,481)	(71,109)	(141,590)



Forensic Science Division

4110 Department Of Justice Revised Executive Budget Comparison Table				411032 Forensic Science Division				
R02 Budget Version	Base	Approp	Budgeted	Budgeted	Biennium	Biennium	Biennial	Biennial
Budget Item	FY 2008	FY 2009	FY 2010	FY 2011	FY 2008-09	FY 2010-11	Change	Percent
Personal Services	2,519,340	2,707,459	2,536,053	2,551,814	5,226,799	5,087,867	(138,932)	-2.7%
Operating Expenses	1,221,246	1,319,020	1,050,245	1,050,430	2,540,266	2,100,675	(439,591)	-17.3%
Equipment & Intangible Assets	7,827	14,694	55,327	71,827	22,521	127,154	104,633	464.6%
Debt Service	90,207	89,854	90,207	90,207	180,061	180,414	353	0.2%
Total Costs	3,838,620	4,131,027	3,731,832	3,764,278	7,969,647	7,496,110	(473,537)	-5.9%
General Fund	3,535,416	3,827,823	3,429,122	3,461,660	7,363,239	6,890,782	(472,457)	-6.4%
State/other Special Rev. Funds	303,204	303,204	302,710	302,618	606,408	605,328	(1,080)	-0.2%
Total Funds	3,838,620	4,131,027	3,731,832	3,764,278	7,969,647	7,496,110	(473,537)	-5.9%

Program Summary

The table above represents the executive budget request including revisions made in December 2008. Information on the changes made in the executive budget between November and December, 2008 are summarized in the next table within discussion of the changes following the table. The December budget revisions for this program decrease funding by \$276,411 total funds and \$276,351 general fund for the biennium due primarily to an increase in the applied vacancy savings rate from 4 to 7 percent and reduction in funding for equipment.

4110 Department Of Justice Executive Budget Reconciliation				411032 Forensic Science Division		
	General Fund	General Fund	General Fund	Total Funds	Total Funds	Total Funds
	FY 2010	FY 2011	FY 2010-11	FY 2010	FY 2011	FY 2010-11
<i>Calculation of Executive Budget (Nov. 15, 2008)</i>						
FY 2008 Base	3,535,416	3,535,416	7,070,832	3,838,620	3,838,620	7,677,240
Statewide Present Law Adjustments	114,775	131,529	246,304	114,309	130,975	245,284
Other Present Law Adjustments	(92,628)	(59,628)	(152,256)	(92,628)	(59,628)	(152,256)
New Proposals	1,207	1,046	2,253	1,207	1,046	2,253
Original Executive Budget	3,558,770	3,608,363	7,167,133	3,861,508	3,911,013	7,772,521
Revised Executive Budget	3,429,122	3,461,660	6,890,782	3,731,832	3,764,278	7,496,110
<i>Executive Budget Revisions (Dec. 15, 2008)</i>						
PL03203 Crime Lab Request for Equipment (Bien) - OTO	(47,500)	(64,000)	(111,500)	(47,500)	(64,000)	(111,500)
PL07101 Fuel Inflation Reduction	(339)	(390)	(729)	(367)	(422)	(789)
Present Law Total	(47,839)	(64,390)	(112,229)	(47,867)	(64,422)	(112,289)
NP08101 Increasing 4% Vacancy Savings to 7%	(81,809)	(82,313)	(164,122)	(81,809)	(82,313)	(164,122)
New Proposal Total	(81,809)	(82,313)	(164,122)	(81,809)	(82,313)	(164,122)
Total All Decision Packages	(129,648)	(146,703)	(276,351)	(129,676)	(146,735)	(276,411)

PL 3203 Crime Lab Request for Equipment (Biennial/OTO) – This decision package requests \$ 111,500 general fund as a biennial, one-time-only appropriation for the purchase of equipment. The December 2008 revisions to the executive budget reduced funding in this decision package by \$111,500 to one-half of the amount included in the November executive budget submission. Further information on this item may be found on page D-113 of the LFD budget analysis of the 2011 biennium budget.



**LFD
COMMENT**

The department has requested that this funding be provided as a biennial appropriation. Department staff indicated that within the funding included in the revised executive budget, their priorities for replacement of equipment are:

- 1) Gas chromatograph with mass selective detector (GC/MS) - \$95,000
- 2) Thermal cyclers - \$8,000

Summary of Decision Packages

The following table summarizes the decision packages included in the executive budget finalized in December 2008.

4110 Department Of Justice			411032 Forensic Science Division			
<i>Executive Budget Revisions (Dec. 15, 2008)</i>	General Fund	General Fund	General Fund	Total Funds	Total Funds	Total Funds
Decision Package	FY 2010	FY 2011	FY 2010-11	FY 2010	FY 2011	FY 2010-11
PL03201 Base Year Adjustments for Building Maintenance	95,445	95,445	190,890	95,445	95,445	190,890
PL03202 Remove Rent Expenditures on Building	(283,073)	(283,073)	(566,146)	(283,073)	(283,073)	(566,146)
PL03203 Crime Lab Request for Equipment (Bien) - OTO	47,500	64,000	111,500	47,500	64,000	111,500
PL07101 Fuel Inflation Reduction	(339)	(390)	(729)	(367)	(422)	(789)
Present Law Total	(140,467)	(124,018)	(264,485)	(140,495)	(124,050)	(264,545)
NP06101 Fixed Cost Workers Comp Mgmt Program Allocation	1,207	1,046	2,253	1,207	1,046	2,253
NP08101 Increasing 4% Vacancy Savings to 7%	(81,809)	(82,313)	(164,122)	(81,809)	(82,313)	(164,122)
New Proposal Total	(80,602)	(81,267)	(161,869)	(80,602)	(81,267)	(161,869)
Total All Decision Packages	(221,069)	(205,285)	(426,354)	(221,097)	(205,317)	(426,414)