

2025 Biennium Section D Budget Tracker (As of 2/17/2023 - Subject to Change)

FUNDING	FY 2024	FY 2025	EXPENDITURES	FY 2024	FY 2025	FTE 2024	FTE 2025
Section D - Justice, Law Enforcement, & Judicial	499,043,070	501,750,052	Section D - Justice, Law Enforcement, & Judicial	499,043,070	501,750,052		
21100 Judicial Branch	60,266,453	60,794,999	21100 Judicial Branch	60,266,453	60,794,999		
01 Supreme Court Operations	22,111,993	22,517,053	01 Supreme Court Operations	22,111,993	22,517,053		
Current Status	22,111,993	22,517,053	Current Status	22,111,993	22,517,053		
Base			Base				
01 GENERAL FUND	18,824,706	18,824,706	61000 Personal Services	8,030,346	8,030,346		
02 STATE/OTHER SPECIAL REV. FUNDS	821,760	821,760	62000 Operating Expenses	5,631,095	5,631,095		
03 FEDERAL SPEC. REV. FUNDS	102,485	102,485	63000 Equipment & Intangible Assets	8,885	8,885		
	<u>19,748,951</u>	<u>19,748,951</u>	66000 Grants	100,000	100,000		
			67000 Benefits & Claims	<u>5,978,625</u>	<u>5,978,625</u>		
				<u>19,748,951</u>	<u>19,748,951</u>		
DP 1 Personal Services			DP 1 Personal Services				
01 GENERAL FUND	399,294	433,576	61000 Personal Services	400,810	435,182		
03 FEDERAL SPEC. REV. FUNDS	1,516	1,606					
DP 2 Fixed Costs			DP 2 Fixed Costs				
01 GENERAL FUND	109,545	128,903	62000 Operating Expenses	109,655	129,013		
02 STATE/OTHER SPECIAL REV. FUNDS	110	110					
DP 20 SABHRS Rate Adjustment			DP 20 SABHRS Rate Adjustment				
01 GENERAL FUND	1,351	967	62000 Operating Expenses	1,349	967		
02 STATE/OTHER SPECIAL REV. FUNDS	(2)	-					
DP 222 RMTD Adjustment			DP 222 RMTD Adjustment				
01 GENERAL FUND	165,493	165,518	62000 Operating Expenses	165,659	165,659		
02 STATE/OTHER SPECIAL REV. FUNDS	166	141					
DP 223 RMTD Adjustment (OTO)			DP 223 RMTD Adjustment (OTO)				
01 GENERAL FUND	(165,493)	(165,518)	62000 Operating Expenses	(165,659)	(165,659)		
02 STATE/OTHER SPECIAL REV. FUNDS	(166)	(141)					
DP 101 Funding for Expiring Drug Courts (RST)			DP 101 Funding for Expiring Drug Courts (RST)			5.00	8.00
02 STATE/OTHER SPECIAL REV. FUNDS	405,746	857,335	61000 Personal Services	209,246	462,835		
			62000 Operating Expenses	39,300	78,900		
			67000 Benefits & Claims	157,200	315,600		
DP 102 CPC Evaluations (RST/BIEN/OTO)			DP 102 CPC Evaluations (RST/BIEN/OTO)				
02 STATE/OTHER SPECIAL REV. FUNDS	100,000	-	62000 Operating Expenses	100,000	-		
DP 104 Pretrial Program			DP 104 Pretrial Program			2.50	2.50
01 GENERAL FUND	843,848	843,971	61000 Personal Services	195,924	196,047		
			62000 Operating Expenses	32,924	32,924		
			66000 Grants	615,000	615,000		
DP 106 Continued Family Mediation (RST/OTO)			DP 106 Continued Family Mediation (RST/OTO)				
01 GENERAL FUND	300,000	300,000	62000 Operating Expenses	300,000	300,000		
DP 105 CIP Additional Federal Authority			DP 105 CIP Additional Federal Authority				
03 FEDERAL SPEC. REV. FUNDS	201,634	201,634	62000 Operating Expenses	201,634	201,634		
			Executive Action				
Executive Action			01 Supreme Court Operations				
01 Supreme Court Operations			61000 Personal Services	805,980	1,094,064		

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FUNDING	FY 2024	FY 2025	EXPENDITURES	FY 2024	FY 2025	FTE 2024	FTE 2025
01 GENERAL FUND	1,654,038	1,707,417	62000 Operating Expenses	784,862	743,438		
02 STATE/OTHER SPECIAL REV. FUNDS	505,854	857,445	66000 Grants	615,000	615,000		
03 FEDERAL SPEC. REV. FUNDS	203,150	203,240	67000 Benefits & Claims	157,200	315,600		
01 Supreme Court Operations Executive Action	2,363,042	2,768,102	01 Supreme Court Operations Executive Action	2,363,042	2,768,102		
Base Budget + Executive Action			Base Budget + Executive Action				
01 Supreme Court Operations			01 Supreme Court Operations				
01 GENERAL FUND	20,478,744	20,532,123	61000 Personal Services	8,836,326	9,124,410		
02 STATE/OTHER SPECIAL REV. FUNDS	1,327,614	1,679,205	62000 Operating Expenses	6,415,957	6,374,533		
03 FEDERAL SPEC. REV. FUNDS	305,635	305,725	63000 Equipment & Intangible Assets	8,885	8,885		
	22,111,993	22,517,053	66000 Grants	715,000	715,000		
			67000 Benefits & Claims	6,135,825	6,294,225		
				22,111,993	22,517,053		
01 Supreme Court Operations Current Status	22,111,993	22,517,053	01 Supreme Court Operations Current Status	22,111,993	22,517,053		
03 Law Library	911,264	913,631	03 Law Library	911,264	913,631		
Current Status	-	-	Current Status				
Base			Base				
01 GENERAL FUND	895,957	895,957	61000 Personal Services	439,919	439,919		
	895,957	895,957	62000 Operating Expenses	367,817	367,817		
			63000 Equipment & Intangible Assets	88,221	88,221		
				895,957	895,957		
DP 1 Personal Services			DP 1 Personal Services				
01 GENERAL FUND	15,307	17,674	61000 Personal Services	15,307	17,674		
Executive Action			Executive Action				
03 Law Library			03 Law Library				
01 GENERAL FUND	15,307	17,674	61000 Personal Services	15,307	17,674		
06 PROPRIETARY FUNDS	-	-	62000 Operating Expenses	-	-		
03 Law Library	15,307	17,674	03 Law Library	15,307	17,674		
Base Budget + Executive Action			Base Budget + Executive Action				
03 Law Library			03 Law Library				
01 GENERAL FUND	911,264	913,631	61000 Personal Services	455,226	457,593		
			62000 Operating Expenses	367,817	367,817		
			63000 Equipment & Intangible Assets	88,221	88,221		
				911,264	913,631		

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FUNDING	FY 2024	FY 2025	EXPENDITURES	FY 2024	FY 2025	FTE 2024	FTE 2025
03 Law Library Current Status	911,264	913,631	03 Law Library Current Status	911,264	913,631		
04 District Court Operations	33,998,944	34,102,952	04 District Court Operations	33,998,944	34,102,952		
Current Status	33,998,944	34,102,952	Current Status	33,998,944	34,102,952		
Base			Base				
01 GENERAL FUND	30,583,694	30,583,694	61000 Personal Services	28,405,329	28,405,329		
02 STATE/OTHER SPECIAL REV. FUNDS	<u>751,439</u>	<u>751,439</u>	62000 Operating Expenses	2,817,081	2,817,081		
	31,335,133	31,335,133	63000 Equipment & Intangible Assets	77,723	77,723		
			67000 Benefits & Claims	<u>35,000</u>	<u>35,000</u>		
				31,335,133	31,335,133		
DP 1 Personal Services			DP 1 Personal Services				
01 GENERAL FUND	2,663,746	2,767,754	61000 Personal Services	2,663,746	2,767,754		
DP 2 Fixed Costs			DP 2 Fixed Costs				
02 STATE/OTHER SPECIAL REV. FUNDS	65	65	62000 Operating Expenses	65	65		
Executive Action			Executive Action				
04 District Court Operations			04 District Court Operations				
01 GENERAL FUND	2,663,746	2,767,754	61000 Personal Services	2,663,746	2,767,754		
02 STATE/OTHER SPECIAL REV. FUNDS	<u>65</u>	<u>65</u>	62000 Operating Expenses	<u>65</u>	<u>65</u>		
04 District Court Operations Executive Action	2,663,811	2,767,819	04 District Court Operations Executive Action	2,663,811	2,767,819		
Base Budget + Executive Action			Base Budget + Executive Action				
04 District Court Operations			04 District Court Operations				
01 GENERAL FUND	33,247,440	33,351,448	61000 Personal Services	31,069,075	31,173,083		
02 STATE/OTHER SPECIAL REV. FUNDS	<u>751,504</u>	<u>751,504</u>	62000 Operating Expenses	2,817,146	2,817,146		
	33,998,944	34,102,952	63000 Equipment & Intangible Assets	77,723	77,723		
			67000 Benefits & Claims	<u>35,000</u>	<u>35,000</u>		
				33,998,944	34,102,952		
04 District Court Operations Current Status	33,998,944	34,102,952	04 District Court Operations Current Status	33,998,944	34,102,952		
05 Water Courts Supervision	2,630,892	2,644,939	05 Water Courts Supervision	2,630,892	2,644,939		
Current Status	2,630,892	2,644,939	Current Status	2,630,892	2,644,939		
Base			Base				
01 GENERAL FUND	955,298	955,298	61000 Personal Services	2,120,617	2,120,617		
02 STATE/OTHER SPECIAL REV. FUNDS	<u>1,470,533</u>	<u>1,470,533</u>	62000 Operating Expenses	296,927	296,927		
	2,425,831	2,425,831	63000 Equipment & Intangible Assets	<u>8,287</u>	<u>8,287</u>		
				2,425,831	2,425,831		
DP 1 Personal Services			DP 1 Personal Services				

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FUNDING	FY 2024	FY 2025	EXPENDITURES	FY 2024	FY 2025	FTE 2024	FTE 2025
01 GENERAL FUND	87,159	94,249	61000 Personal Services	204,018	218,065		
02 STATE/OTHER SPECIAL REV. FUNDS	116,859	123,816					
DP 2 Fixed Costs			DP 2 Fixed Costs				
02 STATE/OTHER SPECIAL REV. FUNDS	1,043	1,043	62000 Operating Expenses	1,043	1,043		
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Executive Action			Executive Action				
05 Water Courts Supervision			05 Water Courts Supervision				
01 GENERAL FUND	87,159	94,249	61000 Personal Services	204,018	218,065		
02 STATE/OTHER SPECIAL REV. FUNDS	117,902	124,859	62000 Operating Expenses	1,043	1,043		
05 Water Courts Supervision Executive Action	205,061	219,108	05 Water Courts Supervision Executive Action	205,061	219,108		
Base Budget + Executive Action			Base Budget + Executive Action				
05 Water Courts Supervision			05 Water Courts Supervision				
01 GENERAL FUND	1,042,457	1,049,547	61000 Personal Services	2,324,635	2,338,682		
02 STATE/OTHER SPECIAL REV. FUNDS	1,588,435	1,595,392	62000 Operating Expenses	297,970	297,970		
	2,630,892	2,644,939	63000 Equipment & Intangible Assets	8,287	8,287		
				2,630,892	2,644,939		
05 Water Courts Supervision Current Status	2,630,892	2,644,939	05 Water Courts Supervision Current Status	2,630,892	2,644,939		
06 Clerk of Court	613,360	616,424	06 Clerk of Court	613,360	616,424		
Current Status			Current Status	613,360	616,424		
Base			Base				
01 GENERAL FUND	591,074	591,074	61000 Personal Services	547,496	547,496		
	591,074	591,074	62000 Operating Expenses	43,578	43,578		
				591,074	591,074		
DP 1 Personal Services			DP 1 Personal Services				
01 GENERAL FUND	22,286	25,350	61000 Personal Services	22,286	25,350		
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Executive Action			Executive Action				
06 Clerk of Court			06 Clerk of Court				
01 GENERAL FUND	22,286	25,350	61000 Personal Services	22,286	25,350		
			62000 Operating Expenses	-	-		
06 Clerk of Court Executive Action	22,286	25,350	06 Clerk of Court Executive Action	22,286	25,350		
Base Budget + Executive Action			Base Budget + Executive Action				
06 Clerk of Court			06 Clerk of Court				

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FUNDING	FY 2024	FY 2025	EXPENDITURES	FY 2024	FY 2025	FTE 2024	FTE 2025
01 GENERAL FUND	613,360	616,424	61000 Personal Services	569,782	572,846		
	613,360	616,424	62000 Operating Expenses	43,578	43,578		
				613,360	616,424		
06 Clerk of Court Current Status	613,360	616,424	06 Clerk of Court Current Status	613,360	616,424		
Judicial - Base Budget + Executive Action			Judicial - Base Budget + Executive Action				
01 GENERAL FUND	56,293,265	56,463,173	61000 Personal Services	43,255,044	43,666,614		
02 STATE/OTHER SPECIAL REV. FUNDS	3,667,553	4,026,101	62000 Operating Expenses	9,942,468	9,901,044		
03 FEDERAL SPEC. REV. FUNDS	305,635	305,725	63000 Equipment & Intangible Assets	183,116	183,116		
	60,266,453	60,794,999	66000 Grants	715,000	715,000		
			67000 Benefits & Claims	6,170,825	6,329,225		
			69000 Debt Service	-	-		
				60,266,453	60,794,999		
Judicial - Current Status	60,266,453	60,794,999	Judicial - Current Status	60,266,453	60,794,999		
FUNDING	FY 2024	FY 2025	EXPENDITURES	FY 2024	FY 2025	FTE 2024	FTE 2025
01 Legal Services Division	146,428,097	145,185,016	41100 Department of Justice	146,428,098	145,185,016		
Current Status	10,912,848	10,939,666	01 Legal Services Division	10,912,848	10,939,666		
Base			Current Status	10,912,848	10,939,666		
01 GENERAL FUND	7,318,571	7,318,571	Base				
02 STATE/OTHER SPECIAL REV. FUNDS	977,449	977,449	61000 Personal Services	6,520,241	6,520,241		
03 FEDERAL SPEC. REV. FUNDS	224,650	224,650	62000 Operating Expenses	1,984,417	1,984,417		
	8,520,670	8,520,670	68000 Transfers	9,000	9,000		
			69000 Debt Service	7,012	7,012		
				8,520,670	8,520,670		
DP 1 Personal Services			DP 1 Personal Services				
01 GENERAL FUND	(89,047)	(63,824)	61000 Personal Services	(95,749)	(68,627)		
02 STATE/OTHER SPECIAL REV. FUNDS	(6,702)	(4,803)					
DP 2 Fixed Costs			DP 2 Fixed Costs				
01 GENERAL FUND	383,933	383,680	62000 Operating Expenses	387,771	387,610		
02 STATE/OTHER SPECIAL REV. FUNDS	3,838	3,930					
DP 20 SABHRS Rate Adjustment			DP 20 SABHRS Rate Adjustment				
01 GENERAL FUND	718	565	62000 Operating Expenses	725	571		
02 STATE/OTHER SPECIAL REV. FUNDS	7	6					
DP 222 RMTD Adjustment			DP 222 RMTD Adjustment				
01 GENERAL FUND	29,558	29,550	62000 Operating Expenses	29,853	29,853		
02 STATE/OTHER SPECIAL REV. FUNDS	295	303					
DP 223 RMTD Adjustment (OTO)			DP 223 RMTD Adjustment (OTO)				
01 GENERAL FUND	(29,558)	(29,550)	62000 Operating Expenses	(29,853)	(29,853)		
02 STATE/OTHER SPECIAL REV. FUNDS	(295)	(303)					
DP 101 Civil Attorney			DP 101 Civil Attorney			2.00	2.00

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FUNDING	FY 2024	FY 2025	EXPENDITURES	FY 2024	FY 2025	FTE 2024	FTE 2025
01 GENERAL FUND	231,087	230,701	61000 Personal Services	231,087	230,701		
DP 102 Litigation Funding (RST/BIEN/OTO)			DP 102 Litigation Funding (RST/BIEN/OTO)				
01 GENERAL FUND	1,000,000	1,000,000	62000 Operating Expenses	1,000,000	1,000,000		
DP 198 Natural Resource Damage Program Cont. (RST/BIEN/OTO)			DP 198 Natural Resource Damage Program Cont. (RST/BIEN/OTO)				
02 STATE/OTHER SPECIAL REV. FUNDS	750,000	750,000	62000 Operating Expenses	750,000	750,000		
DP 199 State Attorney's Office Prosecution Enhancement (RST/OTO)			DP 199 State Attorney's Office Prosecution Enhancement (RST/OTO)			1.00	1.00
01 GENERAL FUND	118,344	118,741	61000 Personal Services	115,544	115,941		
			62000 Operating Expenses	2,800	2,800		
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Executive Action							
01 Legal Services Division			01 Legal Services Division				
01 GENERAL FUND	1,645,035	1,669,863	61000 Personal Services	250,882	278,015		
02 STATE/OTHER SPECIAL REV. FUNDS	747,143	749,133	62000 Operating Expenses	2,141,296	2,140,981		
03 FEDERAL SPEC. REV. FUNDS	-	-	68000 Transfers	-	-		
01 Legal Services Division Executive Action	2,392,178	2,418,996	01 Legal Services Division Executive Action	2,392,178	2,418,996		
Base Budget + Executive Action							
01 Legal Services Division			01 Legal Services Division				
01 GENERAL FUND	8,963,606	8,988,434	61000 Personal Services	6,771,123	6,798,256		
02 STATE/OTHER SPECIAL REV. FUNDS	1,724,592	1,726,582	62000 Operating Expenses	4,125,713	4,125,398		
03 FEDERAL SPEC. REV. FUNDS	224,650	224,650	68000 Transfers	9,000	9,000		
	10,912,848	10,939,666	69000 Debt Service	7,012	7,012		
				10,912,848	10,939,666		
01 Legal Services Division Current Status	10,912,848	10,939,666	01 Legal Services Division Current Status	10,912,848	10,939,666		
03 Montana Highway Patrol	48,676,856	48,857,754	03 Montana Highway Patrol	48,676,856	48,857,754		
Current Status	48,676,856	48,857,754	Current Status	48,676,856	48,857,754		
Base			Base				
01 GENERAL FUND	208,459	208,459	61000 Personal Services	30,670,815	30,670,815		
02 STATE/OTHER SPECIAL REV. FUNDS	45,822,323	45,822,323	62000 Operating Expenses	10,217,540	10,217,540		
	46,030,782	46,030,782	63000 Equipment & Intangible Assets	3,665,165	3,665,165		
			69000 Debt Service	1,477,262	1,477,262		
				46,030,782	46,030,782		
DP 1 Personal Services			DP 1 Personal Services				
02 STATE/OTHER SPECIAL REV. FUNDS	(894,710)	(711,529)	61000 Personal Services	(894,710)	(711,529)		
DP 2 Fixed Costs			DP 2 Fixed Costs				
02 STATE/OTHER SPECIAL REV. FUNDS	(319,515)	(321,131)	62000 Operating Expenses	(319,515)	(321,131)		
DP 20 SABHRS Rate Adjustment			DP 20 SABHRS Rate Adjustment				
02 STATE/OTHER SPECIAL REV. FUNDS	3,361	2,648	62000 Operating Expenses	3,361	2,648		

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FUNDING	FY 2024	FY 2025	EXPENDITURES	FY 2024	FY 2025	FTE 2024	FTE 2025
DP 222 RMTD Adjustment			DP 222 RMTD Adjustment				
02 STATE/OTHER SPECIAL REV. FUNDS	454,386	454,386	62000 Operating Expenses	454,386	454,386		
DP 223 RMTD Adjustment (OTO)			DP 223 RMTD Adjustment (OTO)				
02 STATE/OTHER SPECIAL REV. FUNDS	(454,386)	(454,386)	62000 Operating Expenses	(454,386)	(454,386)		
DP 301 Boulder Campus			DP 301 Boulder Campus			7.00	7.00
01 GENERAL FUND	1,311,938	1,311,984	61000 Personal Services	476,385	477,877		
			62000 Operating Expenses	835,553	834,107		
DP 302 MHP Salary Survey			DP 302 MHP Salary Survey				
02 STATE/OTHER SPECIAL REV. FUNDS	1,445,000	1,445,000	61000 Personal Services	1,445,000	1,445,000		
DP 303 Equipment Base Increase (RST/BIEN/OTO)			DP 303 Equipment Base Increase (RST/BIEN/OTO)				
02 STATE/OTHER SPECIAL REV. FUNDS	400,000	400,000	63000 Equipment & Intangible Assets	400,000	400,000		
DP 306 MHP Camera System (BIEN)			DP 306 MHP Camera System (BIEN)				
02 STATE/OTHER SPECIAL REV. FUNDS	700,000	700,000	62000 Operating Expenses	700,000	700,000		

Executive Action

03 Montana Highway Patrol		
01 GENERAL FUND	1,311,938	1,311,984
02 STATE/OTHER SPECIAL REV. FUNDS	<u>1,334,136</u>	<u>1,514,988</u>
03 Montana Highway Patrol Executive Action	2,646,074	2,826,972

Executive Action

03 Montana Highway Patrol		
61000 Personal Services	1,026,675	1,211,348
62000 Operating Expenses	1,219,399	1,215,624
63000 Equipment & Intangible Assets	<u>400,000</u>	<u>400,000</u>
03 Montana Highway Patrol Executive Action	2,646,074	2,826,972

Base Budget + Executive Action

03 Montana Highway Patrol		
01 GENERAL FUND	1,520,397	1,520,443
02 STATE/OTHER SPECIAL REV. FUNDS	<u>47,156,459</u>	<u>47,337,311</u>
	48,676,856	48,857,754

Base Budget + Executive Action

03 Montana Highway Patrol		
61000 Personal Services	31,697,490	31,882,163
62000 Operating Expenses	11,436,939	11,433,164
63000 Equipment & Intangible Assets	4,065,165	4,065,165
69000 Debt Service	<u>1,477,262</u>	<u>1,477,262</u>
	48,676,856	48,857,754

03 Montana Highway Patrol Current Status	48,676,856	48,857,754
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03 Montana Highway Patrol Current Status	48,676,856	48,857,754
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04 Justice Information Technology Services Division	8,047,665	5,977,420
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04 Justice Information Technology Services Division	8,047,665	5,977,420
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Current Status	8,047,665	5,977,420
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Current Status	8,047,665	5,977,420
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Base		
01 GENERAL FUND	4,816,753	4,816,753
02 STATE/OTHER SPECIAL REV. FUNDS	884,393	884,393
03 FEDERAL SPEC. REV. FUNDS	2,663	2,663
06 PROPRIETARY FUNDS	<u>10,792</u>	<u>10,792</u>
	5,714,601	5,714,601

Base		
61000 Personal Services	3,852,526	3,852,526
62000 Operating Expenses	1,825,255	1,825,255
63000 Equipment & Intangible Assets	<u>36,820</u>	<u>36,820</u>
	5,714,601	5,714,601

DP 1 Personal Services

DP 1 Personal Services

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FUNDING	FY 2024	FY 2025	EXPENDITURES	FY 2024	FY 2025	FTE 2024	FTE 2025
01 GENERAL FUND	204,451	224,610	61000 Personal Services	204,451	224,610		
DP 2 Fixed Costs			DP 2 Fixed Costs				
01 GENERAL FUND	38,196	37,880	62000 Operating Expenses	38,196	37,880		
DP 20 SABHRS Rate Adjustment			DP 20 SABHRS Rate Adjustment				
01 GENERAL FUND	417	329	62000 Operating Expenses	417	329		
DP 222 RMTD Adjustment			DP 222 RMTD Adjustment				
01 GENERAL FUND	28,541	28,541	62000 Operating Expenses	28,541	28,541		
DP 223 RMTD Adjustment (OTO)			DP 223 RMTD Adjustment (OTO)				
01 GENERAL FUND	(28,541)	(28,541)	62000 Operating Expenses	(28,541)	(28,541)		
DP 401 Firewalls (RST/BIEN/OTO)			DP 401 Firewalls (RST/BIEN/OTO)				
01 GENERAL FUND	90,000	-	63000 Equipment & Intangible Assets	90,000	-		
DP 402 Server Replacement (RST/BIEN/OTO)			DP 402 Server Replacement (RST/BIEN/OTO)				
01 GENERAL FUND	2,000,000	-	63000 Equipment & Intangible Assets	2,000,000	-		
Executive Action			Executive Action				
04 Justice Information Technology Services Division			04 Justice Information Technology Services Division				
01 GENERAL FUND	2,333,064	262,819	61000 Personal Services	204,451	224,610		
02 STATE/OTHER SPECIAL REV. FUNDS	-	-	62000 Operating Expenses	38,613	38,209		
03 FEDERAL SPEC. REV. FUNDS	-	-	63000 Equipment & Intangible Assets	2,090,000	-		
06 PROPRIETARY FUNDS	-	-					
04 JITSD Executive Action	2,333,064	262,819	04 JITSD Executive Action	2,333,064	262,819		
Base Budget + Executive Action			Base Budget + Executive Action				
04 Justice Information Technology Services Division			04 Justice Information Technology Services Division				
01 GENERAL FUND	7,149,817	5,079,572	61000 Personal Services	4,056,977	4,077,136		
02 STATE/OTHER SPECIAL REV. FUNDS	884,393	884,393	62000 Operating Expenses	1,863,868	1,863,464		
03 FEDERAL SPEC. REV. FUNDS	2,663	2,663	63000 Equipment & Intangible Assets	2,126,820	36,820		
06 PROPRIETARY FUNDS	10,792	10,792		8,047,665	5,977,420		
	8,047,665	5,977,420					
04 JITSD Current Status	8,047,665	5,977,420	04 JITSD Current Status	8,047,665	5,977,420		
05 Division of Criminal Investigation	19,702,583	19,581,566	05 Division of Criminal Investigation	19,702,583	19,581,566		
Current Status	19,702,583	19,581,566	Current Status	19,702,583	19,581,566		
Base			Base				
01 GENERAL FUND	9,580,408	9,580,408	61000 Personal Services	11,030,928	11,030,928		
02 STATE/OTHER SPECIAL REV. FUNDS	7,009,801	7,009,801	62000 Operating Expenses	5,612,758	5,612,758		
03 FEDERAL SPEC. REV. FUNDS	1,112,367	1,112,367	63000 Equipment & Intangible Assets	123,452	123,452		
	17,702,576	17,702,576	66000 Grants	120,000	120,000		
			67000 Benefits & Claims	773,181	773,181		
			68000 Transfers	42,257	42,257		
				17,702,576	17,702,576		

2025 Biennium Section D Budget Tracker (As of 2/17/2023 - Subject to Change)

FUNDING	FY 2024	FY 2025	EXPENDITURES	FY 2024	FY 2025	FTE 2024	FTE 2025
DP 1 Personal Services			DP 1 Personal Services				
01 GENERAL FUND	694,869	736,687	61000 Personal Services	483,065	548,839		
02 STATE/OTHER SPECIAL REV. FUNDS	(198,159)	(176,204)					
03 FEDERAL SPEC. REV. FUNDS	(13,645)	(11,644)					
DP 2 Fixed Costs			DP 2 Fixed Costs				
01 GENERAL FUND	10,403	9,563	62000 Operating Expenses	(22,802)	(23,655)		
02 STATE/OTHER SPECIAL REV. FUNDS	(33,205)	(33,218)	68000 Transfers	-	-		
DP 20 SABHRS Rate Adjustment			DP 20 SABHRS Rate Adjustment				
01 GENERAL FUND	1,043	823	62000 Operating Expenses	1,092	862		
02 STATE/OTHER SPECIAL REV. FUNDS	49	39					
DP 222 RMTD Adjustment			DP 222 RMTD Adjustment				
01 GENERAL FUND	(49,878)	(44,198)	62000 Operating Expenses	109,327	109,327		
02 STATE/OTHER SPECIAL REV. FUNDS	159,205	153,525					
DP 223 RMTD Adjustment (OTO)			DP 223 RMTD Adjustment (OTO)				
01 GENERAL FUND	49,878	44,198	62000 Operating Expenses	(109,327)	(109,327)		
02 STATE/OTHER SPECIAL REV. FUNDS	(159,205)	(153,525)					
DP 501 Human Trafficking Agents and Victim Advocate (RST)			DP 501 Human Trafficking Agents and Victim Advocate (RST)			2.00	2.00
01 GENERAL FUND	319,655	231,492	61000 Personal Services	189,773	190,410		
02 STATE/OTHER SPECIAL REV. FUNDS	-	-	62000 Operating Expenses	59,882	41,082		
			63000 Equipment & Intangible Assets	70,000	-		
DP 503 Narcotics Agent			DP 503 Narcotics Agent			2.00	2.00
01 GENERAL FUND	312,155	223,992	61000 Personal Services	189,773	190,410		
02 STATE/OTHER SPECIAL REV. FUNDS	-	-	62000 Operating Expenses	52,382	33,582		
			63000 Equipment & Intangible Assets	70,000	-		
DP 504 CJIN Services			DP 504 CJIN Services				
02 STATE/OTHER SPECIAL REV. FUNDS	480,000	480,000	62000 Operating Expenses	480,000	480,000		
DP 505 CRISS Authority			DP 505 CRISS Authority				
02 STATE/OTHER SPECIAL REV. FUNDS	150,000	150,000	62000 Operating Expenses	150,000	150,000		
DP 506 Imprest Funding			DP 506 Imprest Funding				
01 GENERAL FUND	50,000	50,000	62000 Operating Expenses	50,000	50,000		
DP 599 DCI Enhancements to Combat Crime (RST)			DP 599 DCI Enhancements to Combat Crime (RST)			2.00	2.00
01 GENERAL FUND	226,842	217,460	61000 Personal Services	184,842	185,460		
			62000 Operating Expenses	30,000	20,000		
			66000 Grants	12,000	12,000		
Executive Action			Executive Action				
05 Division of Criminal Investigation			05 Division of Criminal Investigation				
01 GENERAL FUND	1,614,967	1,470,017	61000 Personal Services	1,047,453	1,115,119		
02 STATE/OTHER SPECIAL REV. FUNDS	398,685	420,617	62000 Operating Expenses	800,554	751,871		
03 FEDERAL SPEC. REV. FUNDS	(13,645)	(11,644)	63000 Equipment & Intangible Assets	140,000	-		
05 Div. of Criminal Investigation Executive Action	2,000,007	1,878,990	66000 Grants	12,000	12,000		
			05 Div. of Criminal Investigation Executive Action	2,000,007	1,878,990		

2025 Biennium Section D Budget Tracker (As of 2/17/2023 - Subject to Change)

FUNDING	FY 2024	FY 2025	EXPENDITURES	FY 2024	FY 2025	FTE 2024	FTE 2025
Base Budget + Executive Action			Base Budget + Executive Action				
05 Division of Criminal Investigation			05 Division of Criminal Investigation				
01 GENERAL FUND	11,195,375	11,050,425	61000 Personal Services	12,078,381	12,146,047		
02 STATE/OTHER SPECIAL REV. FUNDS	7,408,486	7,430,418	62000 Operating Expenses	6,413,312	6,364,629		
03 FEDERAL SPEC. REV. FUNDS	<u>1,098,722</u>	<u>1,100,723</u>	63000 Equipment & Intangible Assets	263,452	123,452		
	19,702,583	19,581,566	67000 Benefits & Claims	773,181	773,181		
			66000 Grants	132,000	132,000		
			68000 Transfers	<u>42,257</u>	<u>42,257</u>		
				19,702,583	19,581,566		
05 Division of Criminal Investigation Current Status	19,702,583	19,581,566	05 Division of Criminal Investigation Current Status	19,702,583	19,581,566		
07 Gambling Control Division	4,713,926	4,730,247	07 Gambling Control Division	4,713,926	4,730,247		
Current Status	4,713,926	4,730,247	Current Status	4,713,926	4,730,247		
Base			Base				
02 STATE/OTHER SPECIAL REV. FUNDS	3,176,380	3,176,380	61000 Personal Services	3,639,294	3,639,294		
06 PROPRIETARY FUNDS	<u>1,348,108</u>	<u>1,348,108</u>	62000 Operating Expenses	800,384	800,384		
	4,524,488	4,524,488	63000 Equipment & Intangible Assets	82,860	82,860		
			69000 Debt Service	<u>1,950</u>	<u>1,950</u>		
				4,524,488	4,524,488		
DP 1 Personal Services			DP 1 Personal Services				
02 STATE/OTHER SPECIAL REV. FUNDS	145,435	156,737	61000 Personal Services	213,876	230,495		
06 PROPRIETARY FUNDS	68,441	73,758					
DP 2 Fixed Costs			DP 2 Fixed Costs				
02 STATE/OTHER SPECIAL REV. FUNDS	(14,930)	(15,052)	62000 Operating Expenses	(24,884)	(25,087)		
06 PROPRIETARY FUNDS	(9,954)	(10,035)					
DP 20 SABHRS Rate Adjustment			DP 20 SABHRS Rate Adjustment				
02 STATE/OTHER SPECIAL REV. FUNDS	268	211	62000 Operating Expenses	446	351		
06 PROPRIETARY FUNDS	178	140					
DP 222 RMTD Adjustment			DP 222 RMTD Adjustment				
02 STATE/OTHER SPECIAL REV. FUNDS	24,991	24,991	62000 Operating Expenses	41,653	41,653		
06 PROPRIETARY FUNDS	16,662	16,662					
DP 223 RMTD Adjustment (OTO)			DP 223 RMTD Adjustment (OTO)				
02 STATE/OTHER SPECIAL REV. FUNDS	(24,991)	(24,991)	62000 Operating Expenses	(41,653)	(41,653)		
06 PROPRIETARY FUNDS	(16,662)	(16,662)					
Executive Action			Executive Action				
07 Gambling Control Division			07 Gambling Control Division				
02 STATE/OTHER SPECIAL REV. FUNDS	130,773	141,896	61000 Personal Services	213,876	230,495		
06 PROPRIETARY FUNDS	<u>58,665</u>	<u>63,863</u>	62000 Operating Expenses	<u>(24,438)</u>	<u>(24,736)</u>		
07 Gambling Control Division Executive Action	189,438	205,759	07 Gambling Control Division Executive Action	189,438	205,759		

2025 Biennium Section D Budget Tracker (As of 2/17/2023 - Subject to Change)

FUNDING	FY 2024	FY 2025	EXPENDITURES	FY 2024	FY 2025	FTE 2024	FTE 2025
Base Budget + Executive Action			Base Budget + Executive Action				
07 Gambling Control Division			07 Gambling Control Division				
02 STATE/OTHER SPECIAL REV. FUNDS	3,307,153	3,318,276	61000 Personal Services	3,853,170	3,869,789		
06 PROPRIETARY FUNDS	<u>1,406,773</u>	<u>1,411,971</u>	62000 Operating Expenses	775,946	775,648		
	4,713,926	4,730,247	63000 Equipment & Intangible Assets	82,860	82,860		
			69000 Debt Service	<u>1,950</u>	<u>1,950</u>		
				4,713,926	4,730,247		
07 Gambling Control Division Current Status	4,713,926	4,730,247	07 Gambling Control Division Current Status	4,713,926	4,730,247		
08 Forensic Science Division	8,047,828	8,075,308	08 Forensic Science Division	8,047,828	8,075,308		
Current Status	8,047,828	8,075,308	Current Status	8,047,828	8,075,308		
Base			Base				
01 GENERAL FUND	5,791,077	5,791,077	61000 Personal Services	4,604,128	4,604,128		
02 STATE/OTHER SPECIAL REV. FUNDS	<u>1,619,045</u>	<u>1,619,045</u>	62000 Operating Expenses	2,363,707	2,363,707		
	7,410,122	7,410,122	63000 Equipment & Intangible Assets	126,000	126,000		
			69000 Debt Service	<u>316,287</u>	<u>316,287</u>		
				7,410,122	7,410,122		
DP 1 Personal Services			DP 1 Personal Services				
01 GENERAL FUND	483,039	510,863	61000 Personal Services	483,039	510,863		
DP 2 Fixed Costs			DP 2 Fixed Costs				
01 GENERAL FUND	(20,834)	(21,072)	62000 Operating Expenses	(20,834)	(21,072)		
DP 20 SABHRS Rate Adjustment			DP 20 SABHRS Rate Adjustment				
01 GENERAL FUND	501	395	62000 Operating Expenses	501	395		
DP 222 RMTD Adjustment			DP 222 RMTD Adjustment				
01 GENERAL FUND	37,305	37,305	62000 Operating Expenses	37,305	37,305		
DP 223 RMTD Adjustment (OTO)			DP 223 RMTD Adjustment (OTO)				
01 GENERAL FUND	(37,305)	(37,305)	62000 Operating Expenses	(37,305)	(37,305)		
DP 802 Instrument and Maintenance Funding			DP 802 Instrument and Maintenance Funding				
02 STATE/OTHER SPECIAL REV. FUNDS	175,000	175,000	62000 Operating Expenses	75,000	75,000		
			63000 Equipment & Intangible Assets	100,000	100,000		
Executive Action			Executive Action				
08 Forensic Science Division			08 Forensic Science Division				
01 GENERAL FUND	462,706	490,186	61000 Personal Services	483,039	510,863		
02 STATE/OTHER SPECIAL REV. FUNDS	<u>175,000</u>	<u>175,000</u>	62000 Operating Expenses	54,667	54,323		
	637,706	665,186	63000 Equipment & Intangible Assets	<u>100,000</u>	<u>100,000</u>		
08 Forensic Science Division Executive Action	637,706	665,186	08 Forensic Science Division Executive Action	637,706	665,186		
Base Budget + Executive Action			Base Budget + Executive Action				

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FUNDING	FY 2024	FY 2025	EXPENDITURES	FY 2024	FY 2025	FTE 2024	FTE 2025
08 Forensic Science Division			08 Forensic Science Division				
01 GENERAL FUND	6,253,783	6,281,263	61000 Personal Services	5,087,167	5,114,991		
02 STATE/OTHER SPECIAL REV. FUNDS	1,794,045	1,794,045	62000 Operating Expenses	2,418,374	2,418,030		
	<u>8,047,828</u>	<u>8,075,308</u>	63000 Equipment & Intangible Assets	226,000	226,000		
			69000 Debt Service	316,287	316,287		
				<u>8,047,828</u>	<u>8,075,308</u>		
08 Forensic Science Division Current Status	8,047,828	8,075,308	08 Forensic Science Division Current Status	8,047,828	8,075,308		
09 Motor Vehicle Division	25,577,863	25,619,579	09 Motor Vehicle Division	25,577,863	25,619,579		
Current Status	25,577,863	25,619,579	Current Status	25,577,863	25,619,579		
Base			Base				
01 GENERAL FUND	7,640,277	7,640,277	61000 Personal Services	9,190,005	9,190,005		
02 STATE/OTHER SPECIAL REV. FUNDS	14,464,978	14,464,978	62000 Operating Expenses	13,076,368	13,076,368		
06 PROPRIETARY FUNDS	554,208	554,208	63000 Equipment & Intangible Assets	164,028	164,028		
	<u>22,659,463</u>	<u>22,659,463</u>	65000 Local Assistance	25,000	25,000		
			68000 Transfers	204,062	204,062		
				<u>22,659,463</u>	<u>22,659,463</u>		
DP 1 Personal Services			DP 1 Personal Services				
01 GENERAL FUND	75,553	101,983	61000 Personal Services	85,826	130,701		
02 STATE/OTHER SPECIAL REV. FUNDS	10,273	28,718					
DP 2 Fixed Costs			DP 2 Fixed Costs				
01 GENERAL FUND	39,573	39,959	62000 Operating Expenses	280,750	277,977		
02 STATE/OTHER SPECIAL REV. FUNDS	241,177	238,018					
DP 20 SABHRS Rate Adjustment			DP 20 SABHRS Rate Adjustment				
01 GENERAL FUND	256	206	62000 Operating Expenses	1,824	1,438		
02 STATE/OTHER SPECIAL REV. FUNDS	1,568	1,232					
DP 222 RMTD Adjustment			DP 222 RMTD Adjustment				
01 GENERAL FUND	15,490	15,797	62000 Operating Expenses	109,894	109,894		
02 STATE/OTHER SPECIAL REV. FUNDS	94,404	94,097					
DP 223 RMTD Adjustment (OTO)			DP 223 RMTD Adjustment (OTO)				
01 GENERAL FUND	(15,490)	(15,797)	62000 Operating Expenses	(109,894)	(109,894)		
02 STATE/OTHER SPECIAL REV. FUNDS	(94,404)	(94,097)					
DP 902 FAST Annual Maintenance Costs (RST)			DP 902 FAST Annual Maintenance Costs (RST)				
02 STATE/OTHER SPECIAL REV. FUNDS	2,550,000	2,550,000	62000 Operating Expenses	2,550,000	2,550,000		
Executive Action			Executive Action				
09 Motor Vehicle Division			09 Motor Vehicle Division				
01 GENERAL FUND	115,382	142,148	61000 Personal Services	85,826	130,701		
02 STATE/OTHER SPECIAL REV. FUNDS	2,803,018	2,817,968	62000 Operating Expenses	2,832,574	2,829,415		

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FUNDING	FY 2024	FY 2025	EXPENDITURES	FY 2024	FY 2025	FTE 2024	FTE 2025
06 PROPRIETARY FUNDS	-	-					
09 Motor Vehicle Division Executive Action	2,918,400	2,960,116	09 Motor Vehicle Division Executive Action	2,918,400	2,960,116		
Base Budget + Executive Action			Base Budget + Executive Action				
09 Motor Vehicle Division			09 Motor Vehicle Division				
01 GENERAL FUND	7,755,659	7,782,425	61000 Personal Services	9,275,831	9,320,706		
02 STATE/OTHER SPECIAL REV. FUNDS	17,267,996	17,282,946	62000 Operating Expenses	15,908,942	15,905,783		
06 PROPRIETARY FUNDS	554,208	554,208	63000 Equipment & Intangible Assets	164,028	164,028		
	25,577,863	25,619,579	65000 Local Assistance	25,000	25,000		
			68000 Transfers	204,062	204,062		
				25,577,863	25,619,579		
09 Motor Vehicle Division Current Status	25,577,863	25,619,579	09 Motor Vehicle Division Current Status	25,577,863	25,619,579		
10 Central Services	3,028,025	2,935,428	10 Central Services	3,028,025	2,935,428		
Current Status	3,028,025	2,935,428	Current Status	3,028,025	2,935,428		
Base			Base				
01 GENERAL FUND	1,902,224	1,902,224	61000 Personal Services	1,917,801	1,917,801		
02 STATE/OTHER SPECIAL REV. FUNDS	890,573	890,573	62000 Operating Expenses	912,878	912,878		
06 PROPRIETARY FUNDS	37,883	37,883	65000 Local Assistance	1	1		
	2,830,680	2,830,680		2,830,680	2,830,680		
DP 1 Personal Services			DP 1 Personal Services				
01 GENERAL FUND	63,164	73,873	61000 Personal Services	63,164	73,873		
DP 2 Fixed Costs			DP 2 Fixed Costs				
01 GENERAL FUND	88,837	(14,368)	62000 Operating Expenses	88,837	(14,368)		
DP 20 SABHRS Rate Adjustment			DP 20 SABHRS Rate Adjustment				
01 GENERAL FUND	475	374	62000 Operating Expenses	475	374		
DP 222 RMTD Adjustment			DP 222 RMTD Adjustment				
01 GENERAL FUND	19,262	19,262	62000 Operating Expenses	19,262	19,262		
DP 223 RMTD Adjustment (OTO)			DP 223 RMTD Adjustment (OTO)				
01 GENERAL FUND	(19,262)	(19,262)	62000 Operating Expenses	(19,262)	(19,262)		
DP 99 New Fixed Costs			DP 99 New Fixed Costs				
01 GENERAL FUND	44,869	44,869	62000 Operating Expenses	44,869	44,869		
Executive Action			Executive Action				
10 Central Services			10 Central Services				
01 GENERAL FUND	197,345	104,748	61000 Personal Services	63,164	73,873		
02 STATE/OTHER SPECIAL REV. FUNDS	-	-	62000 Operating Expenses	134,181	30,875		
06 PROPRIETARY FUNDS	-	-					
10 Central Services Executive Action	197,345	104,748	10 Central Services Executive Action	197,345	104,748		

2025 Biennium Section D Budget Tracker (As of 2/17/2023 - Subject to Change)

FUNDING	FY 2024	FY 2025	EXPENDITURES	FY 2024	FY 2025	FTE 2024	FTE 2025
Base Budget + Executive Action			Base Budget + Executive Action				
10 Central Services			10 Central Services				
01 GENERAL FUND	2,099,569	2,006,972	61000 Personal Services	1,980,965	1,991,674		
02 STATE/OTHER SPECIAL REV. FUNDS	890,573	890,573	62000 Operating Expenses	1,047,059	943,753		
06 PROPRIETARY FUNDS	37,883	37,883	65000 Local Assistance	1	1		
	<u>3,028,025</u>	<u>2,935,428</u>		<u>3,028,025</u>	<u>2,935,428</u>		
10 Central Services Current Status	3,028,025	2,935,428	10 Central Services Current Status	3,028,025	2,935,428		
21 Board of Crime Control	17,720,503	18,468,048	21 Board of Crime Control	17,720,503	18,468,048		
Current Status	17,720,503	18,468,048	Current Status	17,720,503	18,468,048		
Base			Base				
01 GENERAL FUND	1,972,189	1,972,189	61000 Personal Services	1,703,883	1,703,883		
02 STATE/OTHER SPECIAL REV. FUNDS	277,733	277,733	62000 Operating Expenses	1,041,219	1,041,219		
03 FEDERAL SPEC. REV. FUNDS	13,514,301	13,514,301	63000 Equipment & Intangible Assets	12,909	12,909		
	<u>15,764,223</u>	<u>15,764,223</u>	66000 Grants	10,120,395	10,120,395		
			68000 Transfers	2,885,817	2,885,817		
				<u>15,764,223</u>	<u>15,764,223</u>		
DP 1 Personal Services			DP 1 Personal Services				
01 GENERAL FUND	(178,594)	(172,294)	61000 Personal Services	(178,594)	(172,294)		
DP 2 Fixed Costs			DP 2 Fixed Costs				
01 GENERAL FUND	32,931	32,493	62000 Operating Expenses	47,044	46,422		
02 STATE/OTHER SPECIAL REV. FUNDS	940	928					
03 FEDERAL SPEC. REV. FUNDS	13,173	13,001					
DP 20 SABHRS Rate Adjustment			DP 20 SABHRS Rate Adjustment				
01 GENERAL FUND	820	646	62000 Operating Expenses	1,170	922		
02 STATE/OTHER SPECIAL REV. FUNDS	23	18					
03 FEDERAL SPEC. REV. FUNDS	327	258					
DP 21002 Make 0.5 FTE Grant Coordinator Permanent			DP 21002 Make 0.5 FTE Grant Coordinator Permanent			0.50	0.50
01 GENERAL FUND	7,160	7,190	61000 Personal Services	47,160	47,190		
02 STATE/OTHER SPECIAL REV. FUNDS	10,000	10,000					
03 FEDERAL SPEC. REV. FUNDS	30,000	30,000					
DP 21004 Increase Federal Authority to Meet Grant Levels			DP 21004 Increase Federal Authority to Meet Grant Levels				
03 FEDERAL SPEC. REV. FUNDS	39,500	39,500	66000 Grants	39,500	39,500		
DP 21006 Increase Authority for Victim Services			DP 21006 Increase Authority for Victim Services				
01 GENERAL FUND	2,000,000	2,000,000	66000 Grants	2,000,000	2,000,000		
DP 21005 Transfer Domestic Violence Grant from DPHHS			DP 21005 Transfer Domestic Violence Grant from DPHHS				
01 GENERAL FUND	-	86,250	66000 Grants	-	742,085		
02 STATE/OTHER SPECIAL REV. FUNDS	-	63,376					
03 FEDERAL SPEC. REV. FUNDS	-	592,459					

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FUNDING	FY 2024	FY 2025	EXPENDITURES	FY 2024	FY 2025	FTE 2024	FTE 2025
Executive Action			Executive Action				
21 Board of Crime Control			21 Board of Crime Control				
01 GENERAL FUND	1,862,317	1,954,285	61000 Personal Services	(131,434)	(125,104)		
02 STATE/OTHER SPECIAL REV. FUNDS	10,963	74,322	62000 Operating Expenses	48,214	47,344		
03 FEDERAL SPEC. REV. FUNDS	<u>83,000</u>	<u>675,218</u>	66000 Grants	<u>2,039,500</u>	<u>2,781,585</u>		
21 Board of Crime Control Executive Action	1,956,280	2,703,825	21 Board of Crime Control Executive Action	1,956,280	2,703,825		
Base Budget + Executive Action			Base Budget + Executive Action				
21 Board of Crime Control			21 Board of Crime Control				
01 GENERAL FUND	3,834,506	3,926,474	61000 Personal Services	1,572,449	1,578,779		
02 STATE/OTHER SPECIAL REV. FUNDS	288,696	352,055	62000 Operating Expenses	1,089,433	1,088,563		
03 FEDERAL SPEC. REV. FUNDS	<u>13,597,301</u>	<u>14,189,519</u>	63000 Equipment & Intangible Assets	12,909	12,909		
	17,720,503	18,468,048	66000 Grants	12,159,895	12,901,980		
			68000 Transfers	<u>2,885,817</u>	<u>2,885,817</u>		
				17,720,503	18,468,048		
21 Board of Crime Control Current Status	17,720,503	18,468,048	21 Board of Crime Control Current Status	17,720,503	18,468,048		
Department of Justice - Base Budget + Executive Action			Department of Justice - Base Budget + Executive Action				
01 GENERAL FUND	48,772,712	46,636,008	61000 Personal Services	76,373,553	76,779,541		
02 STATE/OTHER SPECIAL REV. FUNDS	80,722,393	81,016,599	62000 Operating Expenses	45,079,586	44,918,432		
03 FEDERAL SPEC. REV. FUNDS	14,923,336	15,517,555	63000 Equipment & Intangible Assets	6,941,234	4,711,234		
06 PROPRIETARY FUNDS	<u>2,009,656</u>	<u>2,014,854</u>	65000 Local Assistance	25,001	25,001		
	146,428,097	145,185,016	66000 Grants	12,291,895	13,033,980		
			67000 Benefits & Claims	773,181	773,181		
			68000 Transfers	3,141,136	3,141,136		
			69000 Debt Service	<u>1,802,511</u>	<u>1,802,511</u>		
				146,428,097	145,185,016		
Department of Justice	146,428,097	145,185,016	Department of Justice - Current Status	146,428,097	145,185,016		
FUNDING	FY 2024	FY 2025	EXPENDITURES	FY 2024	FY 2025	FTE 2024	FTE 2025
42010 Public Service Commission	5,426,467	5,303,890	42010 Public Service Commission	5,426,467	5,303,890		
01 Public Service Commission	5,426,467	5,303,890	01 Public Service Commission	5,426,467	5,303,890		
Current Status	5,426,467	5,303,890	Current Status	5,426,467	5,303,890		
Base			Base				
02 STATE/OTHER SPECIAL REV. FUNDS	4,283,250	4,283,250	61000 Personal Services	3,524,471	3,524,471		
03 FEDERAL SPEC. REV. FUNDS	<u>273,691</u>	<u>273,691</u>	62000 Operating Expenses	782,090	782,090		
	4,556,941	4,556,941	69000 Debt Service	<u>250,380</u>	<u>250,380</u>		
				4,556,941	4,556,941		
DP 1 Personal Services			DP 1 Personal Services				

2025 Biennium Section D Budget Tracker (As of 2/17/2023 - Subject to Change)

FUNDING	FY 2024	FY 2025	EXPENDITURES	FY 2024	FY 2025	FTE 2024	FTE 2025
02 STATE/OTHER SPECIAL REV. FUNDS	229,293	244,195	61000 Personal Services	229,293	244,195		
DP 2 Fixed Costs			DP 2 Fixed Costs				
02 STATE/OTHER SPECIAL REV. FUNDS	94,524	51,593	62000 Operating Expenses	94,524	51,593		
DP 20 SABHRS Rate Adjustment			DP 20 SABHRS Rate Adjustment				
02 STATE/OTHER SPECIAL REV. FUNDS	78	64	62000 Operating Expenses	78	64		
DP 222 RMTD Adjustment			DP 222 RMTD Adjustment				
02 STATE/OTHER SPECIAL REV. FUNDS	17,076	17,076	62000 Operating Expenses	17,076	17,076		
DP 223 RMTD Adjustment (OTO)			DP 223 RMTD Adjustment (OTO)				
02 STATE/OTHER SPECIAL REV. FUNDS	(17,076)	(17,076)	62000 Operating Expenses	(17,076)	(17,076)		
DP 4 SWPLA Software Modernization Project (REDDI) (BIEN)			DP 4 SWPLA Software Modernization Project (REDDI) (BIEN)				
02 STATE/OTHER SPECIAL REV. FUNDS	170,000	138,000	62000 Operating Expenses	170,000	138,000		
DP 5 Building Lease Increase			DP 5 Building Lease Increase				
02 STATE/OTHER SPECIAL REV. FUNDS	53,996	76,518	69000 Debt Service	53,996	76,518		
DP 7 IT Systems Administrator 2			DP 7 IT Systems Administrator 2			1.00	1.00
02 STATE/OTHER SPECIAL REV. FUNDS	114,164	110,546	61000 Personal Services	107,564	107,646		
			62000 Operating Expenses	6,600	2,900		
DP 9 Lawyer 2			DP 9 Lawyer 2			1.00	1.00
02 STATE/OTHER SPECIAL REV. FUNDS	120,046	116,433	61000 Personal Services	111,896	111,983		
			62000 Operating Expenses	8,150	4,450		
DP 10 Retirement Payouts (RST/BIEN/OTO)			DP 10 Retirement Payouts (RST/BIEN/OTO)				
02 STATE/OTHER SPECIAL REV. FUNDS	80,225	-	61000 Personal Services	80,225	-		
DP 11 Computer Replacement			DP 11 Computer Replacement				
02 STATE/OTHER SPECIAL REV. FUNDS	7,200	9,600	62000 Operating Expenses	7,200	9,600		

Executive Action

01 Public Service Commission							
02 STATE/OTHER SPECIAL REV. FUNDS	869,526	746,949					
01 Public Service Commission Executive Action	869,526	746,949					

Executive Action

01 Public Service Commission							
61000 Personal Services	528,978	463,824					
62000 Operating Expenses	286,552	206,607					
69000 Debt Service	53,996	76,518					
01 Public Service Commission Executive Action	869,526	746,949					

Base Budget + Executive Action

01 Public Service Commission							
02 STATE/OTHER SPECIAL REV. FUNDS	5,152,776	5,030,199					
03 FEDERAL SPEC. REV. FUNDS	273,691	273,691					
	5,426,467	5,303,890					

Base Budget + Executive Action

01 Public Service Commission							
61000 Personal Services	4,053,449	3,988,295					
62000 Operating Expenses	1,068,642	988,697					
69000 Debt Service	304,376	326,898					
	5,426,467	5,303,890					

Public Service Commission - Current Status	5,426,467	5,303,890					
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Public Service Commission - Current Status	5,426,467	5,303,890					
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FUNDING	FY 2024	FY 2025	EXPENDITURES	FY 2024	FY 2025	FTE 2024	FTE 2025
61080 Office of State Public Defender	45,110,635	45,280,871	61080 Office of State Public Defender	45,110,635	45,280,871		

2025 Biennium Section D Budget Tracker (As of 2/17/2023 - Subject to Change)

FUNDING	FY 2024	FY 2025	EXPENDITURES	FY 2024	FY 2025	FTE 2024	FTE 2025
01 Public Defender Division	28,486,523	28,617,498	01 Public Defender Division	28,486,523	28,617,498		
Current Status	28,486,523	28,617,498	Current Status	28,486,523	28,617,498		
Base			Base				
01 GENERAL FUND	<u>24,401,470</u>	<u>24,401,470</u>	61000 Personal Services	21,429,164	21,429,164		
	24,401,470	24,401,470	62000 Operating Expenses	<u>2,972,306</u>	<u>2,972,306</u>		
				24,401,470	24,401,470		
Decision Packages			Decision Packages				
DP 1 Personal Services			DP 1 Personal Services				
01 GENERAL FUND	2,405,082	2,531,880	61000 Personal Services	2,405,082	2,531,880		
DP 7 Yellowstone County - Continue Funding (RST/BIEN/OTO)			DP 7 Yellowstone County - Continue Funding (RST/BIEN/OTO)				
01 GENERAL FUND	750,000	750,000	62000 Operating Expenses	750,000	750,000		
DP 90 Funding to Reduce Necessary Atty Gap (RST)			DP 90 Funding to Reduce Necessary Atty Gap (RST)			5.00	5.00
01 GENERAL FUND	604,971	609,148	61000 Personal Services	604,971	609,148		
DP 13 Extend and Enhance OPD Case Mgmt System (BIEN/OTO)			DP 13 Extend and Enhance OPD Case Mgmt System (BIEN/OTO)				
01 GENERAL FUND	175,000	175,000	62000 Operating Expenses	175,000	175,000		
DP 14 Additional Authority for Contracted Defenders (RST/BIEN/OTO)			DP 14 Additional Authority for Contracted Defenders (RST/BIEN/OTO)				
01 GENERAL FUND	150,000	150,000	62000 Operating Expenses	150,000	150,000		
<hr/>			<hr/>				
Executive Action			Executive Action				
01 Public Defender Division			01 Public Defender Division				
01 GENERAL FUND	<u>4,085,053</u>	<u>4,216,028</u>	61000 Personal Services	3,010,053	3,141,028		
			62000 Operating Expenses	<u>1,075,000</u>	<u>1,075,000</u>		
01 Public Defender Division Executive Action	4,085,053	4,216,028	01 Public Defender Division Executive Action	4,085,053	4,216,028		
Base Budget + Executive Action			Base Budget + Executive Action				
01 Public Defender Division			01 Public Defender Division				
01 GENERAL FUND	<u>28,486,523</u>	<u>28,617,498</u>	61000 Personal Services	24,439,217	24,570,192		
			62000 Operating Expenses	<u>4,047,306</u>	<u>4,047,306</u>		
				28,486,523	28,617,498		
01 Public Defender Division Status	28,486,523	28,617,498	01 Public Defender Division Status	28,486,523	28,617,498		
02 Appellate Defender Division	2,613,656	2,626,326	02 Appellate Defender Division	2,613,656	2,626,326		
Current Status	2,613,656	2,626,326	Current Status	2,613,656	2,626,326		
Base			Base				
01 GENERAL FUND	<u>2,410,022</u>	<u>2,410,022</u>	61000 Personal Services	1,673,262	1,673,262		
	2,410,022	2,410,022	62000 Operating Expenses	<u>736,760</u>	<u>736,760</u>		
				2,410,022	2,410,022		
Decision Packages			Decision Packages				
DP 1 Personal Services			DP 1 Personal Services				

2025 Biennium Section D Budget Tracker (As of 2/17/2023 - Subject to Change)

FUNDING	FY 2024	FY 2025	EXPENDITURES	FY 2024	FY 2025	FTE 2024	FTE 2025
01 GENERAL FUND	203,634	216,304	61000 Personal Services	203,634	216,304		
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Executive Action			Executive Action				
02 Appellate Defender Division			02 Appellate Defender Division				
01 GENERAL FUND	203,634	216,304	61000 Personal Services	203,634	216,304		
			62000 Operating Expenses	-	-		
02 Appellate Defender Division Executive Action	203,634	216,304	02 Appellate Defender Division Executive Action	203,634	216,304		
Base Budget + Executive Action			Base Budget + Executive Action				
02 Appellate Defender Division			02 Appellate Defender Division				
01 GENERAL FUND	2,613,656	2,626,326	61000 Personal Services	1,876,896	1,889,566		
			62000 Operating Expenses	736,760	736,760		
				2,613,656	2,626,326		
02 Appellate Defender Division Status	2,613,656	2,626,326	02 Appellate Defender Division Status	2,613,656	2,626,326		
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03 Conflict Defender Division	9,341,327	9,356,384	03 Conflict Defender Division	9,341,327	9,356,384		
Current Status	9,341,327	9,356,384	Current Status	9,341,327	9,356,384		
Base			Base				
01 GENERAL FUND	9,317,491	9,317,491	61000 Personal Services	3,299,462	3,299,462		
	9,317,491	9,317,491	62000 Operating Expenses	6,018,029	6,018,029		
				9,317,491	9,317,491		
Decision Packages			Decision Packages				
DP 1 Personal Services			DP 1 Personal Services				
01 GENERAL FUND	(126,164)	(111,107)	61000 Personal Services	(126,164)	(111,107)		
DP 14 Addiitonal Authority for Contracted Defenders (RST/BIEN/OTO)			DP 14 Addiitonal Authority for Contracted Defenders (RST/BIEN/OTO)				
01 GENERAL FUND	150,000	150,000	62000 Operating Expenses	150,000	150,000		
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Executive Action			Executive Action				
03 Conflict Defender Division			03 Conflict Defender Division				
01 GENERAL FUND	23,836	38,893	61000 Personal Services	(126,164)	(111,107)		
			62000 Operating Expenses	150,000	150,000		
03 Conflict Defender Division Executive Action	23,836	38,893	03 Conflict Defender Division Executive Action	23,836	38,893		
Base Budget + Executive Action			Base Budget + Executive Action				
03 Conflict Defender Division			03 Conflict Defender Division				
01 GENERAL FUND	9,341,327	9,356,384	61000 Personal Services	3,173,298	3,188,355		
			62000 Operating Expenses	6,168,029	6,168,029		
				9,341,327	9,356,384		

2025 Biennium Section D Budget Tracker (As of 2/17/2023 - Subject to Change)

FUNDING	FY 2024	FY 2025	EXPENDITURES	FY 2024	FY 2025	FTE 2024	FTE 2025
03 Conflict Defender Division Status	9,341,327	9,356,384	03 Conflict Defender Division Status	9,341,327	9,356,384		
04 Central Services Division	4,669,129	4,680,663	04 Central Services Division	4,669,129	4,680,663		
Current Status	4,669,129	4,680,663	Current Status	4,669,129	4,680,663		
Base			Base				
01 GENERAL FUND	<u>3,322,918</u>	<u>3,322,918</u>	61000 Personal Services	1,797,883	1,797,883		
	3,322,918	3,322,918	62000 Operating Expenses	<u>1,525,035</u>	<u>1,525,035</u>		
				3,322,918	3,322,918		
Decision Packages			Decision Packages				
DP 1 Personal Services			DP 1 Personal Services				
01 GENERAL FUND	555,965	566,547	61000 Personal Services	555,965	566,547		
DP 2 Fixed Costs			DP 2 Fixed Costs				
01 GENERAL FUND	143,110	67,282	62000 Operating Expenses	143,110	67,282		
DP 20 SABHRS Rate Adjustment			DP 20 SABHRS Rate Adjustment				
01 GENERAL FUND	3,092	2,015	62000 Operating Expenses	3,092	2,015		
DP 222 RMTD Adjustment			DP 222 RMTD Adjustment				
01 GENERAL FUND	103,697	103,697	62000 Operating Expenses	103,697	103,697		
DP 223 RMTD Adjustment (OTO)			DP 223 RMTD Adjustment (OTO)				
01 GENERAL FUND	(103,697)	(103,697)	62000 Operating Expenses	(103,697)	(103,697)		
DP 5 Annual Meetings (RST/OTO)			DP 5 Establish Training Dept Base Funding (RST/OTO)				
01 GENERAL FUND	75,000	75,000	62000 Operating Expenses	75,000	75,000		
DP 6 Consistent Computer Hardware Replacement Funding (RST/OTO)			DP 6 Consistent Computer Hardware Replacement Funding (RST/OTO)				
01 GENERAL FUND	50,000	50,000	63000 Equipment & Intangible Assets	50,000	50,000		
DP 11 Lease Increases for PLA			DP 11 Lease Increases for PLA				
01 GENERAL FUND	519,044	596,901	62000 Operating Expenses	519,044	596,901		
Executive Action			Executive Action				
04 Central Services Division			04 Central Services Division				
01 GENERAL FUND	<u>1,346,211</u>	<u>1,357,745</u>	61000 Personal Services	555,965	566,547		
			62000 Operating Expenses	740,246	741,198		
			63000 Equipment & Intangible Assets	<u>50,000</u>	<u>50,000</u>		
04 Central Services Division Executive Action	1,346,211	1,357,745	04 Central Services Division Executive Action	1,346,211	1,357,745		
Base Budget + Executive Action			Base Budget + Executive Action				
04 Central Services Division			04 Central Services Division				
01 GENERAL FUND	<u>4,669,129</u>	<u>4,680,663</u>	61000 Personal Services	2,353,848	2,364,430		
			62000 Operating Expenses	2,265,281	2,266,233		
			63000 Equipment & Intangible Assets	<u>50,000</u>	<u>50,000</u>		
				4,669,129	4,680,663		

2025 Biennium Section D Budget Tracker (As of 2/17/2023 - Subject to Change)

FUNDING	FY 2024	FY 2025	EXPENDITURES	FY 2024	FY 2025	FTE 2024	FTE 2025
04 Central Services Division Status	4,669,129	4,680,663	04 Central Services Division Status	4,669,129	4,680,663		
Office of Public Defender - (Base Budget + Executive Action)			Office of Public Defender - (Base Budget + Executive Action)				
01 GENERAL FUND	45,110,635	45,280,871	61000 Personal Services	31,843,259	32,012,543		
			62000 Operating Expenses	13,217,376	13,218,328		
			63000 Equipment & Intangible Assets	50,000	50,000		
				45,110,635	45,280,871		
Office of Public Defender - Current Status	45,110,635	45,280,871	Office of Public Defender - Current Status	45,110,635	45,280,871		
FUNDING	FY 2024	FY 2025	EXPENDITURES	FY 2024	FY 2025	FTE 2024	FTE 2025
64010 Department of Corrections	241,811,419	245,185,277	64010 Department of Corrections	241,811,419	245,185,277		
01 Director's Office/CSD	15,127,251	15,051,267	01 Director's Office/CSD	15,127,251	15,051,267		
Current Status	15,127,251	15,051,267	Current Status	15,127,251	15,051,267		
Base			Base				
01 GENERAL FUND	15,596,999	15,596,999	61000 Personal Services	8,846,270	8,846,270		
02 STATE/OTHER SPECIAL REV. FUNDS	475,677	475,677	62000 Operating Expenses	7,269,275	7,269,275		
03 FEDERAL SPEC. REV. FUNDS	-	-	68000 Transfers	100,000	100,000		
06 PROPRIETARY FUNDS	142,869	142,869		16,215,545	16,215,545		
	16,215,545	16,215,545					
DP 1 Personal Services			DP 1 Personal Services				
01 GENERAL FUND	436,476	491,109	61000 Personal Services	475,757	528,826		
02 STATE/OTHER SPECIAL REV. FUNDS	39,281	37,717					
DP 2 Fixed Costs			DP 2 Fixed Costs				
01 GENERAL FUND	(1,544,052)	(1,672,024)	62000 Operating Expenses	(1,568,711)	(1,696,238)		
02 STATE/OTHER SPECIAL REV. FUNDS	(521)	(502)					
06 PROPRIETARY FUNDS	(24,138)	(23,712)					
DP 20 SABHRS Rate Adjustment			DP 20 SABHRS Rate Adjustment				
01 GENERAL FUND	4,587	3,089	62000 Operating Expenses	4,660	3,134		
02 STATE/OTHER SPECIAL REV. FUNDS	1	1					
06 PROPRIETARY FUNDS	72	44					
DP 222 RMTD Adjustment			DP 222 RMTD Adjustment				
01 GENERAL FUND	1,831,572	1,834,260	62000 Operating Expenses	1,860,823	1,860,823		
02 STATE/OTHER SPECIAL REV. FUNDS	618	551					
06 PROPRIETARY FUNDS	28,633	26,013					
DP 223 RMTD Adjustment (OTO)			DP 20 SABHRS Rate Adjustment				
01 GENERAL FUND	(1,831,572)	(1,834,260)	62000 Operating Expenses	(1,860,823)	(1,860,823)		
02 STATE/OTHER SPECIAL REV. FUNDS	(618)	(551)					
06 PROPRIETARY FUNDS	(28,633)	(26,013)					

2025 Biennium Section D Budget Tracker (As of 2/17/2023 - Subject to Change)

FUNDING	FY 2024	FY 2025	EXPENDITURES	FY 2024	FY 2025	FTE 2024	FTE 2025
Executive Action			Executive Action				
01 Director's Office			01 Director's Office				
01 GENERAL FUND	(1,102,989)	(1,177,826)	61000 Personal Services	475,757	528,826		
02 STATE/OTHER SPECIAL REV. FUNDS	38,761	37,216	62000 Operating Expenses	(1,564,051)	(1,693,104)		
03 FEDERAL SPEC. REV. FUNDS	-	-	66000 Grants	-	-		
06 PROPRIETARY FUNDS	(24,066)	(23,668)	68000 Transfers	-	-		
01 Director's Office Executive Action	(1,088,294)	(1,164,278)	01 Director's Office Executive Action	(1,088,294)	(1,164,278)		
Base Budget + Executive Action			Base Budget + Executive Action				
01 Director's Office			01 Director's Office				
01 GENERAL FUND	14,494,010	14,419,173	61000 Personal Services	9,322,027	9,375,096		
02 STATE/OTHER SPECIAL REV. FUNDS	514,438	512,893	62000 Operating Expenses	5,705,224	5,576,171		
03 FEDERAL SPEC. REV. FUNDS	-	-	68000 Transfers	100,000	100,000		
06 PROPRIETARY FUNDS	118,803	119,201		15,127,251	15,051,267		
	15,127,251	15,051,267					
01 Director's Office Current Status	15,127,251	15,051,267	01 Director's Office Current Status	15,127,251	15,051,267		
02 Public Safety Division	131,841,545	132,868,770	02 Public Safety Division	131,841,545	132,868,770		
Current Status	131,841,545	132,868,770	Current Status	131,841,545	132,868,770		
Base			Base				
01 GENERAL FUND	119,768,301	119,768,301	61000 Personal Services	72,299,425	72,299,425		
02 STATE/OTHER SPECIAL REV. FUNDS	1,792,350	1,792,350	62000 Operating Expenses	48,539,306	48,539,306		
	121,560,651	121,560,651	63000 Equipment & Intangible Assets	152,852	152,852		
			64000 Capital Outlays	20,773	20,773		
			68000 Transfers	156,121	156,121		
			69000 Debt Service	392,174	392,174		
				121,560,651	121,560,651		
DP 1 Personal Services			DP 1 Personal Services				
01 GENERAL FUND	2,064,119	2,610,820	61000 Personal Services	2,064,119	2,610,820		
DP 2 Fixed Costs			DP 2 Fixed Costs				
01 GENERAL FUND	586,532	586,532	69000 Debt Service	561,532	561,532		
			68000 Transfers	25,000	25,000		
DP 201 Request Additional Funding for Union Agreement Pay			DP 201 Request Additional Funding for Union Agreement Pay				
01 GENERAL FUND	3,019,459	3,031,071	61000 Personal Services	3,019,459	3,031,071		
DP 202 P&P Performance Wage Increase			DP 202 P&P Performance Wage Increase				
01 GENERAL FUND	400,000	400,000	61000 Personal Services	400,000	400,000		
DP 203 Equipment Upgrades (RST/OTO)			DP 203 Equipment Upgrades (RST/OTO)				
01 GENERAL FUND	290,700	-	63000 Equipment & Intangible Assets	290,700	-		
DP 204 IWF Adjustments			DP 204 IWF Adjustments				
01 GENERAL FUND	100,000	100,000	62000 Operating Expenses	100,000	100,000		
DP 207 Appropriation for Existing Lease Increase			DP 207 Appropriation for Existing Lease Increase				
01 GENERAL FUND	355,754	355,754	62000 Operating Expenses	355,754	355,754		

2025 Biennium Section D Budget Tracker (As of 2/17/2023 - Subject to Change)

FUNDING	FY 2024	FY 2025	EXPENDITURES	FY 2024	FY 2025	FTE 2024	FTE 2025
DP 208 Appropriation for Food Factory Rate Increase			DP 208 Appropriation for Food Factory Rate Increase				
01 GENERAL FUND	634,768	818,171	62000 Operating Expenses	634,768	818,171		
DP 211 Vehicle Replacement (RST/OTO)			DP 211 Vehicle Replacement (RST/OTO)				
01 GENERAL FUND	495,000	-	63000 Equipment & Intangible Assets	495,000	-		
DP 214 Prior Session Staffing Correction (OTO)			DP 214 Prior Session Staffing Correction (OTO)			13.00	13.00
01 GENERAL FUND	867,183	862,700	61000 Personal Services	867,183	862,700		
DP 298 Provider Rate Adjustment - 2% (OTO)			DP 298 Provider Rate Adjustment - 2% (OTO)				
01 GENERAL FUND	517,266	517,266	62000 Operating Expenses	517,266	517,266		
DP 299 Provider Rate Adjustment			DP 299 Provider Rate Adjustment				
01 GENERAL FUND	950,113	2,025,805	62000 Operating Expenses	950,113	2,025,805		
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Executive Action			Executive Action				
02 Public Safety Division			02 Public Safety Division				
01 GENERAL FUND	10,280,894	11,308,119	61000 Personal Services	6,350,761	6,904,591		
02 STATE/OTHER SPECIAL REV. FUNDS	-	-	62000 Operating Expenses	2,557,901	3,816,996		
02 Public Safety Division Executive Action	10,280,894	11,308,119	63000 Equipment & Intangible Assets	785,700	-		
			68000 Transfers	25,000	25,000		
			69000 Debt Service	561,532	561,532		
			02 Public Safety Division Executive Action	10,280,894	11,308,119		
Base Budget + Executive Action			Base Budget + Executive Action				
02 Public Safety Division			02 Public Safety Division				
01 GENERAL FUND	130,049,195	131,076,420	61000 Personal Services	78,650,186	79,204,016		
02 STATE/OTHER SPECIAL REV. FUNDS	1,792,350	1,792,350	62000 Operating Expenses	51,097,207	52,356,302		
	131,841,545	132,868,770	63000 Equipment & Intangible Assets	938,552	152,852		
			64000 Capital Outlays	20,773	20,773		
			68000 Transfers	181,121	181,121		
			69000 Debt Service	953,706	953,706		
				131,841,545	132,868,770		
02 Public Safety Division Current Status	131,841,545	132,868,770	02 Public Safety Division Current Status	131,841,545	132,868,770		
03 Rehabilitation and Programs Division	93,716,262	96,135,781	03 Rehabilitation and Programs Division	93,716,262	96,135,781		
Current Status	93,716,262	96,135,781	Current Status	93,716,262	96,135,781		
Base			Base				
01 GENERAL FUND	80,003,501	80,003,501	61000 Personal Services	15,882,298	15,882,298		
02 STATE/OTHER SPECIAL REV. FUNDS	4,293,148	4,293,148	62000 Operating Expenses	68,103,872	68,103,872		
	84,296,649	84,296,649	63000 Equipment & Intangible Assets	-	-		
			64000 Capital Outlays	-	-		
			67000 Benefits & Claims	-	-		

2025 Biennium Section D Budget Tracker (As of 2/17/2023 - Subject to Change)

FUNDING	FY 2024	FY 2025	EXPENDITURES	FY 2024	FY 2025	FTE 2024	FTE 2025
			68000 Transfers	241,367	241,367		
			69000 Debt Service	69,112	69,112		
				<u>84,296,649</u>	<u>84,296,649</u>		
DP 1 Personal Services			DP 1 Personal Services				
01 GENERAL FUND	(136,089)	(205,586)	61000 Personal Services	(136,089)	(205,586)		
DP 2 Fixed Costs			DP 2 Fixed Costs				
01 GENERAL FUND	48,235	48,235	69000 Debt Service	48,235	48,235		
DP 301 Correction for Increase for Non-Profit Providers			DP 301 Correction for Increase for Non-Profit Providers				
01 GENERAL FUND	508,498	508,498	62000 Operating Expenses	508,498	508,498		
DP 302 Increase Contracted Services MH, SOP, Medical, Dental			DP 302 Increase Contracted Services MH, SOP, Medical, Dental				
01 GENERAL FUND	100,000	100,000	62000 Operating Expenses	100,000	100,000		
DP 306 Additional Authority for DOC-MCE Canteen			DP 306 Additional Authority for DOC-MCE Canteen				
02 STATE/OTHER SPECIAL REV. FUNDS	500,000	500,000	62000 Operating Expenses	500,000	500,000		
DP 307 Differential Pay			DP 307 Differential Pay				
01 GENERAL FUND	34,117	34,117	61000 Personal Services	34,117	34,117		
DP 396 Efficiencies in Community Corrections (RST/OTO)			DP 396 Efficiencies in Community Corrections (RST/OTO)				
01 GENERAL FUND	1,000,000	1,000,000	62000 Operating Expenses	1,000,000	1,000,000		
DP 395 DOC Supplemental Option 1 (RST/OTO)			DP 395 DOC Supplemental Option 1 (RST/OTO)				
01 GENERAL FUND	1,467,861	1,636,266	61000 Personal Services	-	-		
			62000 Operating Expenses	1,467,861	1,636,266		
DP 397 Provider Rate Adjustment (OTO)			DP 397 Provider Rate Adjustment (OTO)				
01 GENERAL FUND	1,276,736	1,276,736	62000 Operating Expenses	1,276,736	1,276,736		
DP 398 Provider Rate Adjustment			DP 398 Provider Rate Adjustment				
01 GENERAL FUND	4,620,255	6,940,866	62000 Operating Expenses	4,620,255	6,940,866		
Executive Action			Executive Action				
03 Rehabilitation and Programs			03 Rehabilitation and Programs				
01 GENERAL FUND	8,919,613	11,339,132	61000 Personal Services	(101,972)	(171,469)		
02 STATE/OTHER SPECIAL REV. FUNDS	500,000	500,000	62000 Operating Expenses	9,473,350	11,962,366		
06 PROPRIETARY FUNDS	-	-	63000 Equipment & Intangible Assets	-	-		
	<u>9,419,613</u>	<u>11,839,132</u>	69000 Debt Service	<u>48,235</u>	<u>48,235</u>		
			03 Rehabilitation and Programs	9,419,613	11,839,132		
Base Budget + Executive Action			Base Budget + Executive Action				
03 Rehabilitation and Programs			03 Rehabilitation and Programs				
01 GENERAL FUND	88,923,114	91,342,633	61000 Personal Services	15,780,326	15,710,829		
02 STATE/OTHER SPECIAL REV. FUNDS	4,793,148	4,793,148	62000 Operating Expenses	77,577,222	80,066,238		
06 PROPRIETARY FUNDS	-	-	63000 Equipment & Intangible Assets	-	-		
	<u>93,716,262</u>	<u>96,135,781</u>	64000 Capital Outlays	-	-		
			67000 Benefits & Claims	-	-		
			68000 Transfers	241,367	241,367		

2025 Biennium Section D Budget Tracker (As of 2/17/2023 - Subject to Change)

FUNDING	FY 2024	FY 2025	EXPENDITURES	FY 2024	FY 2025	FTE 2024	FTE 2025
			69000 Debt Service	117,347	117,347		
				93,716,262	96,135,781		
03 Rehabilitation and Programs Division Current Status	93,716,262	96,135,781	03 Rehabilitation and Programs Division Current Status	93,716,262	96,135,781		
04 Board of Pardons and Parole	1,126,361	1,129,459	04 Board of Pardons and Parole	1,126,361	1,129,459		
Current Status	1,126,361	1,129,459	Current Status	1,126,361	1,129,459		
Base			Base				
01 GENERAL FUND	1,133,791	1,133,791	61000 Personal Services	949,638	949,638		
02 STATE/OTHER SPECIAL REV. FUNDS	-	-	62000 Operating Expenses	184,153	184,153		
	1,133,791	1,133,791	68000 Transfers	-	-		
				1,133,791	1,133,791		
DP 1 Personal Services			DP 1 Personal Services				
01 GENERAL FUND	(22,430)	(19,332)	61000 Personal Services	(22,430)	(19,332)		
DP 401 Victim Coordinator / Institutional Screening			DP 401 Victim Coordinator / Institutional Screening			-	-
01 GENERAL FUND	-	-	61000 Personal Services	-	-		
DP 402 American Association Accreditation (RST/BIEN/OTO)			DP 402 American Association Accreditation (RST/BIEN/OTO)				
01 GENERAL FUND	15,000	15,000	62000 Operating Expenses	15,000	15,000		
Executive Action			Executive Action				
04 Board of Pardons and Parole			04 Board of Pardons and Parole				
01 GENERAL FUND	(7,430)	(4,332)	61000 Personal Services	(22,430)	(19,332)		
02 STATE/OTHER SPECIAL REV. FUNDS	-	-	62000 Operating Expenses	15,000	15,000		
	(7,430)	(4,332)	04 BOPP Executive Action	(7,430)	(4,332)		
Base Budget + Executive Action			Base Budget + Executive Action				
04 Board of Pardons and Parole			04 Board of Parodns and Parole				
01 GENERAL FUND	1,126,361	1,129,459	61000 Personal Services	927,208	930,306		
02 STATE/OTHER SPECIAL REV. FUNDS	-	-	62000 Operating Expenses	199,153	199,153		
	1,126,361	1,129,459	68000 Transfers	-	-		
				1,126,361	1,129,459		
04 Montana Board of Pardons and Parole Current Status	1,126,361	1,129,459	04 Montana Board of Pardons and Parole Current Status	1,126,361	1,129,459		
Department of Corrections - Base Budget + Executive Action			Department of Corrections - Base Budget + Executive Action				
01 GENERAL FUND	234,592,680	237,967,685	61000 Personal Services	104,679,747	105,220,247		
02 STATE/OTHER SPECIAL REV. FUNDS	7,099,936	7,098,391	62000 Operating Expenses	134,578,806	138,197,864		
03 FEDERAL SPEC. REV. FUNDS	-	-	63000 Equipment & Intangible Assets	938,552	152,852		
06 PROPRIETARY FUNDS	118,803	119,201	64000 Capital Outlays	20,773	20,773		
			66000 Grants	-	-		
			67000 Benefits & Claims	-	-		
			68000 Transfers	522,488	522,488		

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FUNDING	FY 2024	FY 2025	EXPENDITURES	FY 2024	FY 2025	FTE 2024	FTE 2025
			69000 Debt Service	1,071,053	1,071,053		
Department of Corrections - Current Status	241,811,419	245,185,277	Department of Corrections - Current Status	241,811,419	245,185,277		
Grand Total	241,811,419	245,185,277	Grand Total	241,811,419	245,185,277		
Section D - Executive Action			Section D - Executive Action				
01 GENERAL FUND	37,734,112	39,312,556	61000 Personal Services	17,829,851	19,292,039		
02 STATE/OTHER SPECIAL REV. FUNDS	7,631,826	8,160,458	62000 Operating Expenses	20,765,028	24,102,514		
03 FEDERAL SPEC. REV. FUNDS	272,505	866,814	63000 Equipment & Intangible Assets	3,565,700	550,000		
06 PROPRIETARY FUNDS	34,599	40,195	65000 Local Assistance	-	-		
			66000 Grants	2,666,500	3,408,585		
			67000 Benefits & Claims	157,200	315,600		
			68000 Transfers	25,000	25,000		
			69000 Debt Service	663,763	686,285		
Section D - Executive Action Total	45,673,041	48,380,023	Section D - Executive Action Total	45,673,041	48,380,023		
Section D - (Base Budget + Executive Action)			Section D - (Base Budget + Executive Action)				
01 GENERAL FUND	384,769,292	386,347,736	61000 Personal Services	260,205,052	261,667,240		
02 STATE/OTHER SPECIAL REV. FUNDS	96,642,658	97,171,290	62000 Operating Expenses	203,886,878	207,224,364		
03 FEDERAL SPEC. REV. FUNDS	15,502,662	16,096,971	63000 Equipment & Intangible Assets	8,112,902	5,097,202		
06 PROPRIETARY FUNDS	2,128,459	2,134,055	64000 Capital Outlays	20,773	20,773		
			65000 Local Assistance	25,001	25,001		
			66000 Grants	13,006,895	13,748,980		
			67000 Benefits & Claims	6,944,006	7,102,406		
			68000 Transfers	3,663,624	3,663,624		
			69000 Debt Service	3,177,940	3,200,462		
Section D - Current Status	499,043,070	501,750,052	Section D - Current Status	499,043,070	501,750,052		
Section D - Base Budget			Section D - Base Budget				
01 GENERAL FUND	347,035,180	347,035,180	61000 Personal Services	242,375,201	242,375,201		
02 STATE/OTHER SPECIAL REV. FUNDS	89,010,832	89,010,832	62000 Operating Expenses	183,121,850	183,121,850		
03 FEDERAL SPEC. REV. FUNDS	15,230,157	15,230,157	63000 Equipment & Intangible Assets	4,547,202	4,547,202		
06 PROPRIETARY FUNDS	2,093,860	2,093,860	64000 Capital Outlays	20,773	20,773		
			65000 Local Assistance	25,001	25,001		
			66000 Grants	10,340,395	10,340,395		
			67000 Benefits & Claims	6,786,806	6,786,806		
			68000 Transfers	3,638,624	3,638,624		
			69000 Debt Service	2,514,177	2,514,177		
Section D - Base Budget	453,370,029	453,370,029	Section D - Base Budget	453,370,029	453,370,029		
Section D - % Change to Base Budget			Section D - % Change to Base Budget				
01 GENERAL FUND	10.87%	11.33%	61000 Personal Services	7.36%	7.96%		
02 STATE/OTHER SPECIAL REV. FUNDS	8.57%	9.17%	62000 Operating Expenses	11.34%	11.63%		
03 FEDERAL SPEC. REV. FUNDS	1.79%	5.69%	63000 Equipment & Intangible Assets	78.42%	10.79%		
06 PROPRIETARY FUNDS	1.65%	1.92%	65000 Local Assistance	0.00%	0.00%		

2025 Biennium Section D Budget Tracker (As of 2/17/2023 - Subject to Change)

FUNDING	FY 2024	FY 2025	EXPENDITURES	FY 2024	FY 2025	FTE 2024	FTE 2025
			66000 Grants	25.79%	32.96%		
			67000 Benefits & Claims	2.32%	4.65%		
			68000 Transfers	0.69%	0.69%		
			69000 Debt Service	26.40%	27.30%		
Section D - % Change to Base Budget	10.07%	10.67%	Section D - % Change to Base Budget	10.07%	10.67%		