

FUNDING	FY 2022	FY 2023	EXPENDITURES	FY 2022	FY 2023	FTE 2022	FTE 2023	Page Number	Passed
Section D - Justice, Law Enforcement, & Judicial	11,281,047	18,955,747	Section D - Justice, Law Enforcement, & Judicial	11,281,047	18,955,747			Jan. 7th Budget	
21100 Judicial Branch	279,280	2,061,629	21100 Judicial Branch	279,280	2,061,629				
01 Supreme Court Operations	1,724,455	1,921,620	01 Supreme Court Operations	1,724,455	1,921,620				
Executive Action	1,724,455	1,921,620	Executive Action	1,724,455	1,921,620				
DP 1 Personal Services			DP 1 Personal Services					D-6	
01 GENERAL FUND	73,893	95,379	61000 Personal Services	74,097	95,720				x
03 FEDERAL SPEC. REV. FUNDS	204	341							
DP 2 Fixed Costs			DP 2 Fixed Costs					D-6	
01 GENERAL FUND	1,100,379	1,091,452	62000 Operating Expenses	1,100,635	1,091,708				x
02 STATE/OTHER SPECIAL REV. FUNDS	256	256							
DP 3 Inflation Deflation			DP 3 Inflation Deflation					D-6	
01 GENERAL FUND	(4,351)	(2,727)	62000 Operating Expenses	(4,531)	(2,840)				x
03 FEDERAL SPEC. REV. FUNDS	(180)	(113)							
DP 5555 - Reduce GF Budget for State Share Holiday OTO			DP 5555 - Reduce GF Budget for State Share Holiday OTO						
01 GENERAL FUND	(185,250)	-	61000 Personal Services	(185,250)	-				x
DP 11 - Judges Retirement System Contributions			DP 11 - Judges Retirement System Contributions					D-7	
01 GENERAL FUND	(282,169)	(282,169)	61000 Personal Services	(282,169)	(282,169)				x
DP 5 - Funding for Expiring Grant Funded Drug Courts			DP 5 - Funding for Expiring Grant Funded Drug Courts			0.75	0.75	D-7	
01 GENERAL FUND	79,794	79,794	61000 Personal Services	79,794	79,794				x
02 STATE/OTHER SPECIAL REV. FUNDS	60,000	60,000	62000 Operating Expenses	60,000	60,000				
			67000 Benefits & Claims						
DP 6 Pretrial Program OTO			DP 6 Pretrial Program OTO			2.75	2.75	D-7	
01 GENERAL FUND	829,402	829,511	61000 Personal Services	197,199	197,308				x
			62000 Operating Expenses	42,203	42,203				
			66000 Grants	590,000	590,000				
DP 8 Asbestos Court Law Clerk OTO			DP 8 Asbestos Court Law Clerk OTO			1.00	1.00	D-7	
01 GENERAL FUND	60,276	57,476	61000 Personal Services	57,476	57,476				
DP 9 Rent Increase			62000 Operating Expenses	2,800	-				
01 GENERAL FUND	20,854	20,854	DP 9 Rent Increase					D-6	
			62000 Operating Expenses	20,854	20,854				x
DP 50 SWPLA Fixed Cost Reductions			DP 50 SWPLA Fixed Cost Reductions						
01 GENERAL FUND	(28,653)	(28,434)	62000 Operating Expenses	(28,653)	(28,434)				x
01 Supreme Court Operations Summary Executive Action			01 Supreme Court Operations Summary Executive Action						
01 GENERAL FUND	1,664,175	1,861,136	61000 Personal Services	(58,853)	148,129				
02 STATE/OTHER SPECIAL REV. FUNDS	60,256	60,256	62000 Operating Expenses	1,193,308	1,183,491				
03 FEDERAL SPEC. REV. FUNDS	24	228	66000 Grants	590,000	590,000				
Total Executive Action	1,724,455	1,921,620	67000 Benefits & Claims	-	-				
03 Law Library	9,747	24,695	Total Executive Action	1,724,455	1,921,620				
Executive Action	9,747	24,695	03 Law Library	9,747	24,695				
DP 1 Personal Services			Executive Action	9,747	24,695				
01 GENERAL FUND	24,113	24,719	DP 1 Personal Services					D-11	
DP 3 Inflation Deflation			61000 Personal Services	24,113	24,719				x
01 GENERAL FUND	(39)	(24)	DP 3 Inflation Deflation					D-11	
DP 5555 - Reduce GF Budget for State Share Holiday OTO			62000 Operating Expenses	(39)	(24)				x
01 GENERAL FUND	(14,327)	-	DP 5555 - Reduce GF Budget for State Share Holiday OTO					D-11	
			61000 Personal Services	(14,327)	-				x
03 Law Library Summary Executive Action			03 Law Library Summary Executive Action						
01 GENERAL FUND	9,747	24,695	61000 Personal Services	9,786	24,719				

			62000 Operating Expenses	(39)	(24)				
Total Executive Action	9,747	24,695	Total Executive Action	9,747	24,695				
04 District Court Operations	(1,456,321)	72,618	04 District Court Operations	(1,456,321)	72,618				
Executive Action	(1,456,321)	72,618	Executive Action	(1,456,321)	72,618				
DP 1 Personal Services			DP 1 Personal Services			D-14			
01 GENERAL FUND	531,593	603,156	61000 Personal Services	531,593	603,156				x
DP 2 Fixed Costs			DP 2 Fixed Costs						
02 STATE/OTHER SPECIAL REV. FUNDS	(309)	(309)	62000 Operating Expenses	(309)	(309)				x
DP 3 Inflation Deflation			DP 3 Inflation Deflation			D-14			
01 GENERAL FUND	(3,523)	(2,209)	62000 Operating Expenses	(3,523)	(2,209)				x
DP 5555 - Reduce GF Budget for State Share Holiday OTO			DP 5555 - Reduce GF Budget for State Share Holiday OTO			D-15			
01 GENERAL FUND	(682,683)	-	61000 Personal Services	(682,683)	-				x
DP 11 Judges Retirement Systems Contributions			DP 11 Judges Retirement Systems Contributions			D-15			
01 GENERAL FUND	(1,804,371)	(1,804,372)	61000 Personal Services	(1,804,371)	(1,804,372)				x
DP 4 New Judges & Staff in the 18th and 11th Judicial Districts			DP 4 New Judges & Staff in the 18th and 11th Judicial Districts			D-15	2.00	8.00	
01 GENERAL FUND	251,486	638,176	61000 Personal Services	201,242	534,444				
			62000 Operating Expenses	40,244	93,732				
			63000 Equipment & Intangible Assets	10,000	10,000				
DP 401 New Judges & Staff in the 18th District			DP 401 New Judges & Staff in the 18th District				2.00	4.00	
01 GENERAL FUND	251,486	405,038	61000 Personal Services	201,242	351,550				
			62000 Operating Expenses	40,244	53,488				
			63000 Equipment & Intangible Assets	10,000	-				
DP 402 New Judges & Staff in the 11th District			DP 402 New Judges & Staff in the 11th District				-	4.00	
01 GENERAL FUND	-	233,138	61000 Personal Services	-	182,894				
			62000 Operating Expenses	-	40,244				
			63000 Equipment & Intangible Assets	-	10,000				
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04 District Court Operations Summary Executive Action			04 District Court Operations Summary Executive Action						
01 GENERAL FUND	(1,456,012)	72,927	61000 Personal Services	(1,552,977)	(132,328)				
02 STATE/OTHER SPECIAL REV. FUNDS	(309)	(309)	62000 Operating Expenses	76,656	184,946				
Total Executive Action	(1,456,321)	72,618	63000 Equipment & Intangible Assets	20,000	20,000				
			Total Executive Action	(1,456,321)	72,618				
05 Water Courts Supervision	14,555	38,536	05 Water Courts Supervision	14,555	38,536				
Executive Action	14,555	38,536	Executive Action	14,555	38,536				
DP 1 Personal Services			DP 1 Personal Services			D-17			
01 GENERAL FUND	8,682	10,795	61000 Personal Services	107,748	111,291				x
02 STATE/OTHER SPECIAL REV. FUNDS	99,066	100,496	DP 2 Fixed Costs						
DP 2 Fixed Costs			62000 Operating Expenses	(1,285)	(1,285)				x
02 STATE/OTHER SPECIAL REV. FUNDS	(1,285)	(1,285)	DP 5555 Reduce GF Budget for State Share Holiday OTO			D-18			
DP 5555 Reduce GF Budget for State Share Holiday OTO			61000 Personal Services	(20,438)	-				x
01 GENERAL FUND	(20,438)	-	DP 11 Judges Retirement System Contributions			D-18			
DP 11 Judges Retirement System Contributions			61000 Personal Services	(71,470)	(71,470)				x
01 GENERAL FUND	(35,735)	(35,735)							
02 STATE/OTHER SPECIAL REV. FUNDS	(35,735)	(35,735)							
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05 Water Courts Supervision Summary Executive Action			05 Water Courts Supervision Summary Executive Action						
01 GENERAL FUND	(47,491)	(24,940)	61000 Personal Services	15,840	39,821				
02 STATE/OTHER SPECIAL REV. FUNDS	62,046	63,476	62000 Operating Expenses	(1,285)	(1,285)				
Total Executive Action	14,555	38,536	Total Executive Action	14,555	38,536				

06 Clerk of Court	(13,156)	4,160	06 Clerk of Court	(13,156)	4,160		
Executive Action	(13,156)	4,160	Executive Action	(13,156)	4,160		
DP 1 Personal Services			DP 1 Personal Services			D-20	
01 GENERAL FUND	3,303	4,176	61000 Personal Services	3,303	4,176		x
DP 3 Inflation Deflation			DP 3 Inflation Deflation			D-20	
01 GENERAL FUND	(26)	(16)	62000 Operating Expenses	(26)	(16)		x
DP 5555 Reduce GF Budget for State Share Holiday OTO			DP 5555 Reduce GF Budget for State Share Holiday OTO			D-21	
01 GENERAL FUND	(16,433)	-	61000 Personal Services	(16,433)	-		x

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

Language: "Supreme Court Operations, Law Library, District Court Operations, Water Courts Supervision, and Clerk of Court includes a one-time-only reduction in FY 2022 for a two-month suspension of contributions to the state group benefit plan. The reduction is contingent on the passage and approval of Senate Bill 110."

"Supreme Court Operations, District Court Operations, and Water Courts Supervision includes a one-time-only reduction in FY 2022 and FY 2023 for a suspension of employer contributions to the judges' retirement contribution plan. The reduction is contingent on the passage and approval of SB 175."

41100 Department of Justice	1,440,183	1,769,960	41100 Department of Justice	1,440,183	1,769,960		
01 Legal Services Division	(117,954)	14,813	01 Legal Services Division	(117,954)	14,813		
Executive Action	(117,954)	14,813	Executive Action	(117,954)	14,813		
DP 1 Personal Services			DP 1 Personal Services			D-7	x
01 GENERAL FUND	83,561	100,486	61000 Personal Services	99,124	121,766		
02 STATE/OTHER SPECIAL REV. FUNDS	13,002	17,778				D-7	x
03 FEDERAL SPEC. REV. FUNDS	2,561	3,502	DP 2 Fixed Costs				
DP 2 Fixed Costs			62000 Operating Expenses	28,071	25,963		
01 GENERAL FUND	20,949	19,377				D-7	x
02 STATE/OTHER SPECIAL REV. FUNDS	4,655	4,305	DP 3 Inflation Deflation				
03 FEDERAL SPEC. REV. FUNDS	2,467	2,281	62000 Operating Expenses	(6,942)	(4,354)		x
DP 3 Inflation Deflation						D-8	x
01 GENERAL FUND	(6,023)	(3,778)	DP 5555 Reduce GF Budget for State Share Holiday OTO				
02 STATE/OTHER SPECIAL REV. FUNDS	(855)	(536)	61000 Personal Services	(110,598)	-		
03 FEDERAL SPEC. REV. FUNDS	(64)	(40)					
DP 5555 Reduce GF Budget for State Share Holiday OTO			DP 50 SWPLA Fixed Cost Reductions				x
01 GENERAL FUND	(110,598)	-	62000 Operating Expenses	(2,609)	(3,562)		
DP 50 SWPLA Fixed Cost Reductions			DP 101 - LSD Federal Special Revenue Fund Reduction				x
01 GENERAL FUND	(1,947)	(2,658)	67000 Benefits & Claims	(125,000)	(125,000)		
02 STATE/OTHER SPECIAL REV. FUNDS	(433)	(591)					
03 FEDERAL SPEC. REV. FUNDS	(229)	(313)					
DP 101 - LSD Federal Special Revenue Fund Reduction							
03 FEDERAL SPEC. REV. FUNDS	(125,000)	(125,000)					

01 Legal Services Division Summary Executive Action			01 Legal Services Division Summary Executive Action				
01 GENERAL FUND	(14,058)	113,427	61000 Personal Services	(11,474)	121,766		
02 STATE/OTHER SPECIAL REV. FUNDS	16,369	20,956	62000 Operating Expenses	18,520	18,047		
03 FEDERAL SPEC. REV. FUNDS	(120,265)	(119,570)	67000 Benefits & Claims	(125,000)	(125,000)		
Total Executive Action	(117,954)	14,813	Total Executive Action	(117,954)	14,813		

03 Montana Highway Patrol	2,796,301	2,115,016	03 Montana Highway Patrol	2,796,301	2,115,016		
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Executive Action	2,796,301	2,115,016	Executive Action	2,796,301	2,115,016				
DP 1 Personal Services			DP 1 Personal Services					D-11	x
02 STATE/OTHER SPECIAL REV. FUNDS	661,993	750,331	61000 Personal Services	661,993	750,331				
DP 2 Fixed Costs			DP 2 Fixed Costs					D-11	x
02 STATE/OTHER SPECIAL REV. FUNDS	68,868	65,304	62000 Operating Expenses	68,868	65,304				
DP 3 Inflation Deflation			DP 3 Inflation Deflation					D-11	x
02 STATE/OTHER SPECIAL REV. FUNDS	(224)	(140)	62000 Operating Expenses	(224)	(140)				
DP 301 MHP Salary Survey			DP 301 MHP Salary Survey					D-11	x
02 STATE/OTHER SPECIAL REV. FUNDS	1,016,715	1,016,715	61000 Personal Services	1,016,715	1,016,715				
DP 19001 - I-90 Implementation			DP 19001 - I-90 Implementation				1.00	1.00	D-11
01 GENERAL FUND	1,082,824	242,825	61000 Personal Services	92,827	93,257				
02 STATE/OTHER SPECIAL REV. FUNDS	102,862	99,280	62000 Operating Expenses	152,859	208,848				
			63000 Equipment & Intangible Assets	940,000	40,000				

DP 50 SWPLA Fixed Cost Reductions			DP 50 SWPLA Fixed Cost Reductions						x
02 STATE/OTHER SPECIAL REV. FUNDS	(6,737)	(9,299)	62000 Operating Expenses	(6,737)	(9,299)				
DP 19002 I-190 Implementation Reduction			DP 19002 I-190 Implementation Reduction						
02 STATE/OTHER SPECIAL REV. FUNDS	(50,000)	(50,000)	62000 Operating Expenses	(50,000)	(50,000)				
DP 7 Reduction in MT Highway Patrol Pay & Retention Fund			DP 7 Reduction in MT Highway Patrol Pay & Retention Fund						x
02 STATE/OTHER SPECIAL REV. FUNDS	(80,000)	-	62000 Operating Expenses	(80,000)	-				

03 Montana Highway Patrol Summary Executive Action			03 Montana Highway Patrol Summary Executive Action						
01 GENERAL FUND	1,082,824	242,825	61000 Personal Services	1,771,535	1,860,303				
02 STATE/OTHER SPECIAL REV. FUNDS	<u>1,713,477</u>	<u>1,872,191</u>	62000 Operating Expenses	84,766	214,713				
			63000 Equipment & Intangible Assets	<u>940,000</u>	<u>40,000</u>				
Total Executive Action	2,796,301	2,115,016	Total Executive Action	2,796,301	2,115,016				

04 Justice Information Technology Services Division	(313,580)	(236,457)	04 Justice Information Technology Services Division	(313,580)	(236,457)				
Executive Action	(313,580)	(236,457)	Executive Action	(313,580)	(236,457)				
DP 1 Personal Services			DP 1 Personal Services					D-15	x
01 GENERAL FUND	(114,697)	(103,940)	61000 Personal Services	(124,116)	(112,476)				
02 STATE/OTHER SPECIAL REV. FUNDS	(9,419)	(8,536)							
DP 2 Fixed Costs			DP 2 Fixed Costs					D-15	x
01 GENERAL FUND	23,261	21,205	62000 Operating Expenses	27,798	25,342				
02 STATE/OTHER SPECIAL REV. FUNDS	4,290	3,910							
03 FEDERAL SPEC. REV. FUNDS	36	33							
06 PROPRIETARY FUNDS	211	194							
DP 3 Inflation Deflation			DP 3 Inflation Deflation					D-15	x
01 GENERAL FUND	(1,217)	(765)	62000 Operating Expenses	(1,456)	(913)				
02 STATE/OTHER SPECIAL REV. FUNDS	(239)	(148)							
DP 5555 - Reduce GF Budget for State Share Holiday OTO			DP 5555 - Reduce GF Budget for State Share Holiday OTO					D-16	x
01 GENERAL FUND	(68,289)	-	61000 Personal Services	(68,289)	-				
DP 4 Service Now Reduction			DP 4 Service Now Reduction					D-15	x
01 GENERAL FUND	(50,460)	(50,460)	62000 Operating Expenses	(144,933)	(144,933)				*DOJ Amendment to not move DP 4
02 STATE/OTHER SPECIAL REV. FUNDS	(90,330)	(90,330)							
06 PROPRIETARY FUNDS	(4,143)	(4,143)							

DP 50 SWPLA Fixed Cost Reductions			DP 50 SWPLA Fixed Cost Reductions						x
01 GENERAL FUND	(2,162)	(2,909)	62000 Operating Expenses	(2,584)	(3,477)				
02 STATE/OTHER SPECIAL REV. FUNDS	(399)	(536)							
03 FEDERAL SPEC. REV. FUNDS	(3)	(5)							
06 PROPRIETARY FUNDS	(20)	(27)							

04 JITSD Summary Executive Action			04 JITSD Summary Executive Action						
01 GENERAL FUND	(213,564)	(136,869)	61000 Personal Services	(192,405)	(112,476)				

02 STATE/OTHER SPECIAL REV. FUNDS	(96,097)	(95,640)
03 FEDERAL SPEC. REV. FUNDS	33	28
06 PROPRIETARY FUNDS	<u>(3,952)</u>	<u>(3,976)</u>
Total Executive Action	(313,580)	(236,457)

62000 Operating Expenses	<u>(121,175)</u>	<u>(123,981)</u>
Total Executive Action	(313,580)	(236,457)

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

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

D-20 x

D-20 x

D-20 x

D-20 x

D-20 x

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

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

x

x

x

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

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

06 Agency Legal Services

06 Agency Legal Services

Proprietary Rates:

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

x

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

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

D-27 x

D-27 x

D-27 x

DP 3 Inflation Deflation 02 STATE/OTHER SPECIAL REV. FUNDS	(8)	(5)	62000 Operating Expenses	(8)	(5)			
DP 50 SWPLA Fixed Cost Reductions 02 STATE/OTHER SPECIAL REV. FUNDS 06 PROPRIETARY FUNDS	(736) (302)	(1,011) (415)	DP 50 SWPLA Fixed Cost Reductions 62000 Operating Expenses	(1,038)	(1,426)			x
DP 40 Liquor Enforcement Funding Percentage Change 02 STATE/OTHER SPECIAL REV. FUNDS 06 PROPRIETARY FUNDS	(141,794) 141,794	(141,794) 141,794	DP 40 Liquor Enforcement Percentage Change	-	-			x
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07 Gambling Control Division Summary Executive Action 02 STATE/OTHER SPECIAL REV. FUNDS 06 PROPRIETARY FUNDS	(203,323) 112,411	(191,340) 118,098	07 Gambling Control Division Summary Executive Action 61000 Personal Services 62000 Operating Expenses	(101,032) 10,120	(82,199) 8,957			
Total Executive Action	(90,912)	(73,242)	Total Executive Action	(90,912)	(73,242)			
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08 Forensic Science Division	671,338	1,014,169	08 Forensic Science Division	671,338	1,014,169			
Executive Action	671,338	1,014,169	Executive Action	671,338	1,014,169			
DP 1 Personal Services 01 GENERAL FUND 02 STATE/OTHER SPECIAL REV. FUNDS	41,146 11,994	52,482 15,298	DP 1 Personal Services 61000 Personal Services	53,140	67,780	D-30		x
DP 2 Fixed Costs 01 GENERAL FUND 02 STATE/OTHER SPECIAL REV. FUNDS	8,553 304	6,790 949	DP 2 Fixed Costs 62000 Operating Expenses	8,857	7,739	D-30		x
DP 3 Inflation Deflation 01 GENERAL FUND	(319)	(200)	DP 3 Inflation Deflation 62000 Operating Expenses	(319)	(200)	D-30		x
DP 5555 - Reduce GF Budget for State Share Holiday OTO 01 GENERAL FUND	(74,879)	-	DP 5555 - Reduce GF Budget for State Share Holiday OTO 61000 Personal Services	(74,879)	-	D-31		x
DP 19001 - I-90 Implementation 01 GENERAL FUND	271,030	503,519	DP 19001 - I-90 Implementation 61000 Personal Services 62000 Operating Expenses	200,914 70,116	353,518 150,001	D-30	2.00 4.00	
DP 801 - FSD Instrument Replacement Plan 02 STATE/OTHER SPECIAL REV. FUNDS	100,000	120,000	DP 801 - FSD Instrument Replacement Plan 63000 Equipment & Intangible Assets	100,000	120,000	D-31		x
DP 802 - FSD Sexual Assault Kit Outsourcing (OTO) 01 GENERAL FUND	62,500	62,500	DP 802 - FSD Sexual Assault Kit Outsourcing (OTO) 62000 Operating Expenses	62,500	62,500	D-30		x
DP 803 - Medical Examiner 01 GENERAL FUND	251,833	253,893	DP 803 - Medical Examiner 61000 Personal Services	251,833	253,893	D-30	1.00 1.00	x
DP 50 SWPLA Fixed Cost Reductions 01 GENERAL FUND 02 STATE/OTHER SPECIAL REV. FUNDS	(795) (29)	(932) (130)	DP 50 SWPLA Fixed Cost Reductions 62000 Operating Expenses	(824)	(1,062)			x
DP 804 State Special Revenue Fund Change 02 STATE/OTHER SPECIAL REV. FUNDS 02349 Highway Non-Restricted Account 02464 MHP Highway State Special Fund	(400,647) 400,647	(400,647) 400,647	DP 804 State Special Revenue Fund Change					x
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08 Forensic Science Division Summary Executive Action 01 GENERAL FUND 02 STATE/OTHER SPECIAL REV. FUNDS	559,069 112,269	878,052 136,117	08 Forensic Science Division Summary Executive Action 61000 Personal Services 62000 Operating Expenses 63000 Equipment & Intangible Assets	431,008 140,330 100,000	675,191 218,978 120,000			
Total Executive Action	671,338	1,014,169	Total Executive Action	671,338	1,014,169			
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09 Motor Vehicle Division	(1,841,167)	(1,556,510)	09 Motor Vehicle Division	(1,841,167)	(1,556,510)			
Executive Action DP 1 Personal Services	(1,841,167)	(1,556,510)	Executive Action DP 1 Personal Services	(1,841,167)	(1,556,510)	D-34		x

01 GENERAL FUND	(1,157,561)	(1,164,089)	61000 Personal Services	(1,229,720)	(1,204,013)		
02 STATE/OTHER SPECIAL REV. FUNDS	(37,061)	3,723					
06 PROPRIETARY FUNDS	(35,098)	(43,647)					
DP 2 Fixed Costs			DP 2 Fixed Costs			D-34	x
01 GENERAL FUND	64,427	54,258	62000 Operating Expenses	140,171	118,075		
02 STATE/OTHER SPECIAL REV. FUNDS	66,947	56,410					
06 PROPRIETARY FUNDS	8,797	7,407					
DP 3 Inflation Deflation			DP 3 Inflation Deflation			D-34	x
01 GENERAL FUND	(2,011)	(1,261)	62000 Operating Expenses	(6,853)	(4,297)		
02 STATE/OTHER SPECIAL REV. FUNDS	(4,537)	(2,845)					
06 PROPRIETARY FUNDS	(305)	(191)					
DP 5555 - Reduce GF Budget for State Share Holiday OTO			DP 5555 - Reduce GF Budget for State Share Holiday OTO			D-35	x
01 GENERAL FUND	(192,755)	-	61000 Personal Services	(192,755)	-		
DP 901 - Fund Switch from General Fund to REAL ID Fund			DP 901 - Fund Switch from General Fund to REAL ID Fund			D-35	x
01 GENERAL FUND	(4,950,000)	-					
02 STATE/OTHER SPECIAL REV. FUNDS	4,950,000	-					
DP 50 SWPLA Fixed Cost Reductions			DP 50 SWPLA Fixed Cost Reductions				x
01 GENERAL FUND	(5,988)	(7,444)	62000 Operating Expenses	(13,010)	(16,172)		
02 STATE/OTHER SPECIAL REV. FUNDS	(6,204)	(7,712)					
06 PROPRIETARY FUNDS	(818)	(1,016)					
DP 902 - Fund Switch from General Fund to REAL ID Fund			DP 902 - Fund Switch from General Fund to REAL ID Fund				
01 GENERAL FUND	(4,100,000)	-					
02 STATE/OTHER SPECIAL REV. FUNDS	4,100,000	-					
DP 903 - MVD General Fund Reduction			DP 903 - MVD General Fund Reduction				x
01 GENERAL FUND	(200,000)	(200,000)	62000 Operating Expenses	(200,000)	(200,000)		
DP 904 - MVD State Special Revenue Fund Reduction			DP 904 - MVD State Special Revenue Fund Reduction				x
02 STATE/OTHER SPECIAL REV. FUNDS	(339,000)	(250,103)	62000 Operating Expenses	(339,000)	(250,103)		
09 Motor Vehicle Division Summary Executive Action			09 Motor Vehicle Division Summary Executive Action				
01 GENERAL FUND	(10,543,888)	(1,318,536)	61000 Personal Services	(1,422,475)	(1,204,013)		
02 STATE/OTHER SPECIAL REV. FUNDS	8,730,145	(200,527)	62000 Operating Expenses	(418,692)	(352,497)		
06 PROPRIETARY FUNDS	(27,424)	(37,447)					
Total Executive Action	(1,841,167)	(1,556,510)	Total Executive Action	(1,841,167)	(1,556,510)		
10 Central Services	145,825	70,604	10 Central Services	145,825	70,604		
Executive Action	145,825	70,604	Executive Action	145,825	70,604		
DP 1 Personal Services			DP 1 Personal Services			D-38	x
01 GENERAL FUND	28,285	32,271	61000 Personal Services	40,974	46,747		
02 STATE/OTHER SPECIAL REV. FUNDS	12,125	13,833					
06 PROPRIETARY FUNDS	564	643					
DP 2 Fixed Costs			DP 2 Fixed Costs			D-38	x
01 GENERAL FUND	102,206	2,851	62000 Operating Expenses	103,579	4,130		
02 STATE/OTHER SPECIAL REV. FUNDS	1,312	1,222					
06 PROPRIETARY FUNDS	61	57					
DP 3 Inflation Deflation			DP 3 Inflation Deflation			D-38	x
01 GENERAL FUND	(149)	(93)	62000 Operating Expenses	(149)	(93)		
DP 5555 - Reduce GF Budget for State Share Holiday OTO			DP 5555 - Reduce GF Budget for State Share Holiday OTO			D-39	x
01 GENERAL FUND	(9,339)	-	61000 Personal Services	(9,339)	-		
DP 1002 - NRIS/GIS Fixed Costs			DP 1002 - NRIS/GIS Fixed Costs			D-39	x
01 GENERAL FUND	19,900	19,900	62000 Operating Expenses	20,387	20,387		
02 STATE/OTHER SPECIAL REV. FUNDS	487	487					
DP 50 SWPLA Fixed Cost Reductions			DP 50 SWPLA Fixed Cost Reductions				x
01 GENERAL FUND	(9,499)	(391)	62000 Operating Expenses	(9,627)	(567)		
02 STATE/OTHER SPECIAL REV. FUNDS	(122)	(168)					

06 PROPRIETARY FUNDS		(6)	(8)		
10 Central Services Summary Executive Action				10 Central Services Summary Executive Action	
01 GENERAL FUND	131,404	54,538		61000 Personal Services	31,635 46,747
02 STATE/OTHER SPECIAL REV. FUNDS	13,802	15,374		62000 Operating Expenses	<u>114,190</u> <u>23,857</u>
06 PROPRIETARY FUNDS	<u>619</u>	<u>692</u>			
Total Executive Action	145,825	70,604		Total Executive Action	145,825 70,604

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

"Legal Services Division, Justice Information Technology Services Division, Division of Criminal Investigation, Forensic Science Division, Motor Vehicle Division, and Central Services Division includes a one-time-only reduction in FY 2022 for a two-month suspension of contributions to the state group benefit plan. The reduction is contingent on the passage and approval of Senate Bill 110."

42010 Public Service Commission		629,566	605,381	42010 Public Service Commission		629,566	605,381		
01 Public Service Commission	629,566	605,381		01 Public Service Commission	629,566	605,381			
Executive Action	629,566	605,381		Executive Action	629,566	605,381			
DP 1 Personal Services				DP 1 Personal Services					
02 STATE/OTHER SPECIAL REV. FUNDS	(348,179)	(338,877)		61000 Personal Services	(348,179)	(338,877)		D-4	x
DP 2 Fixed Costs				DP 2 Fixed Costs					
02 STATE/OTHER SPECIAL REV. FUNDS	948,731	914,339		62000 Operating Expenses	948,731	914,339		D-4	x
DP 3 Inflation Deflation				DP 3 Inflation Deflation					
02 STATE/OTHER SPECIAL REV. FUNDS	(1,760)	(1,104)		62000 Operating Expenses	(1,760)	(1,104)		D-4	x
DP 50 SWPLA Fixed Cost Reductions				DP 50 SWPLA Fixed Cost Reductions					
02 STATE/OTHER SPECIAL REV. FUNDS	(480,886)	(480,886)		62000 Operating Expenses	(480,886)	(480,886)			x
DP 4 Service Now Reduction				DP 4 Service Now Reduction					
02 STATE/OTHER SPECIAL REV. FUNDS	(4,250)	(4,250)		62000 Operating Expenses	(4,250)	(4,250)		D-4	x
DP 5 NRIS/GIS Fixed Costs				DP 5 NRIS/GIS Fixed Costs					
02 STATE/OTHER SPECIAL REV. FUNDS	207	207		62000 Operating Expenses	207	207		D-5	x
DP 1 HB 597 Hearing Examiner FTE				DP 1 HB 597 Hearing Examiner FTE					
02 STATE/OTHER SPECIAL REV. FUNDS	257,260	257,449		61000 Personal Services	257,260	257,449	2.50	D-5	
DP 101 HB 597 Hearing Examiner FTE - Utility Rate Analyst				DP 101 HB 597 Hearing Examiner FTE - Utility Rate Analyst			1.00		x
02 STATE/OTHER SPECIAL REV. FUNDS	83,443	83,503		61000 Personal Services	83,443	83,503			
DP 102 Contract Funding for Hearing Examiner (RST/OTO)				DP 102 Contract Funding for Hearing Examiner (RST/OTO)					x
02 STATE/OTHER SPECIAL REV. FUNDS	100,000	100,000		62000 Operating Expenses	100,000	100,000			
DP 201 Removal of EDDI System from Fixed Costs				DP 201 Removal of EDDI System from Fixed Costs					x
02 STATE/OTHER SPECIAL REV. FUNDS	(480,000)	(480,000)		62000 Operating Expenses	(480,000)	(480,000)			
DP 202 Funding for EDDI System (RST/OTO)				DP 202 Funding for EDDI System (RST/OTO)					
02 STATE/OTHER SPECIAL REV. FUNDS	480,000	480,000		62000 Operating Expenses	480,000	480,000			
DP 203 Project Contractor for EDDI System (RST/OTO)				DP 203 Project Contractor for EDDI System (RST/OTO)					
02 STATE/OTHER SPECIAL REV. FUNDS	75,000	75,000		62000 Operating Expenses	75,000	75,000			

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

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

"The public service commission may spend up to \$555,000 each year of the biennium for the EDDI system if funding is available from the public service commission state special revenue fund. Funds used for EDDI system out of the public service commission state special revenue fund are not considered appropriations for the purpose of calculating rates."

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

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

"It is the intent of the legislature that the Electronic Database for Docket Information (EDDI System) in the public service commission be renamed Basic Information Listing, Law Index, and Electronic Docketing, (BILLIE Docketing System)."

61080 Office of State Public Defender			61080 Office of State Public Defender				
	933,753	1,759,099		933,753	1,759,099		
01 Public Defender Division	477,690	1,143,196	01 Public Defender Division	477,690	1,143,196		
Executive Action	477,690	1,143,196	Executive Action	477,690	1,143,196		
DP 1 Personal Services			DP 1 Personal Services			D-6	x
01 GENERAL FUND	345,098	411,718	61000 Personal Services	345,098	411,718		
DP 5 Caseload Growth			DP 5 Caseload Growth			D-6	
01 GENERAL FUND	268,770	276,122	62000 Operating Expenses	268,770	276,122		
DP 10 Lease Increases			DP 10 Lease Increases			D-6	x
01 GENERAL FUND	104,181	124,010	62000 Operating Expenses	104,181	124,010		
DP 5555 Reduce GF Budget for State Share Holiday OTO			DP 5555 Reduce GF Budget for State Share Holiday OTO			D-7	x
01 GENERAL FUND	(482,252)	-	61000 Personal Services	(482,252)	-		
DP 501 Caseload Growth			DP 501 Caseload Growth				
01 GENERAL FUND	134,385	138,061	62000 Operating Expenses	134,385	138,061		
DP 502 Caseload Growth			DP 502 Caseload Growth				
01 GENERAL FUND	107,508	193,285	62000 Operating Expenses	107,508	193,285		
<hr/>			<hr/>				
01 Public Defender Division Summary Executive Action			01 Public Defender Division Summary Executive Action				
01 GENERAL FUND	<u>477,690</u>	<u>1,143,196</u>	61000 Personal Services	(137,154)	411,718		
			62000 Operating Expenses	<u>614,844</u>	<u>731,478</u>		
Total Executive Action	477,690	1,143,196	Total Executive Action	477,690	1,143,196		
02 Appellate Defender Division	12,569	66,534	02 Appellate Defender Division	12,569	66,534		
Executive Action	12,569	66,534	Executive Action	12,569	66,534		
DP 1 Personal Services			DP 1 Personal Services			D-10	x
01 GENERAL FUND	(34,000)	(29,739)	61000 Personal Services	(34,000)	(29,739)		
DP 5 Caseload Growth			DP 5 Caseload Growth			D-10	
01 GENERAL FUND	26,600	27,398	62000 Operating Expenses	26,600	27,398		
DP 10 Lease Increases			DP 10 Lease Increases			D-10	x
01 GENERAL FUND	35,116	35,997	62000 Operating Expenses	35,116	35,997		
DP 555 Reduce GF Budget for State Share Holiday OTO			DP 5555 Reduce GF Budget for State Share Holiday OTO			D-11	x
01 GENERAL FUND	(39,087)	-	61000 Personal Services	(39,087)	-		
DP 501 Caseload Growth			DP 501 Caseload Growth				
01 GENERAL FUND	13,300	13,699	62000 Operating Expenses	13,300	13,699		
DP 502 Caseload Growth			DP 502 Caseload Growth				
01 GENERAL FUND	10,640	19,179	62000 Operating Expenses	10,640	19,179		
<hr/>			<hr/>				
02 Appellate Defender Division Summary Executive Action			02 Appellate Defender Division Summary Executive Action				
01 GENERAL FUND	<u>12,569</u>	<u>66,534</u>	61000 Personal Services	(73,087)	(29,739)		
			62000 Operating Expenses	<u>85,656</u>	<u>96,273</u>		
Total Executive Action	12,569	66,534	Total Executive Action	12,569	66,534		
03 Conflict Coordinator Division	144,065	257,866	03 Conflict Coordinator Division	144,065	257,866		
Executive Action	144,065	257,866	Executive Action	144,065	257,866		
DP 1 Personal Services			DP 1 Personal Services			D-14	x
01 GENERAL FUND	(102,507)	(90,916)	61000 Personal Services	(102,507)	(90,916)		
DP 5 Caseload Growth			DP 5 Caseload Growth			D-14	

01 GENERAL FUND	99,281	102,260	62000 Operating Expenses	99,281	102,260		
DP 10 Lease Increases			DP 10 Lease Increases			D-14	x
01 GENERAL FUND	118,242	123,810	62000 Operating Expenses	118,242	123,810		
DP 5555 Reduce GF Budget for State Share Holiday OTO			DP 5555 Reduce GF Budget for State Share Holiday OTO				
01 GENERAL FUND	(60,304)	-	61000 Personal Services	(60,304)	-	D-15	x
DP 501 Caseload Growth			DP 501 Caseload Growth				
01 GENERAL FUND	49,641	51,130	62000 Operating Expenses	49,641	51,130		
DP 502 Caseload Growth			DP 502 Caseload Growth				
01 GENERAL FUND	39,712	71,582	62000 Operating Expenses	39,712	71,582		

03 Conflict Coordinator Division Summary Executive Action			03 Conflict Coordinator Division Summary Executive Action				
01 GENERAL FUND	144,065	257,866	61000 Personal Services	(162,811)	(90,916)		
			62000 Operating Expenses	306,876	348,782		
Total Executive Action	144,065	257,866	Total Executive Action	144,065	257,866		
04 Central Services Division	299,429	291,503	04 Central Services Division	299,429	291,503		
Executive Action	299,429	291,503	Executive Action	299,429	291,503		
DP 1 Personal Services			DP 1 Personal Services			D-18	x
01 GENERAL FUND	100,036	109,072	61000 Personal Services	100,036	109,072		
DP 2 Fixed Costs			DP 2 Fixed Costs			D-18	x
01 GENERAL FUND	103,749	35,372	62000 Operating Expenses	103,749	35,372		
DP 6 Equipment Replacement			DP 6 Equipment Replacement			D-18	x
01 GENERAL FUND	20,000	20,000	62000 Operating Expenses	20,000	20,000		
DP 7 Service Now Reduction			DP 7 Service Now Reduction			D-18	x
01 GENERAL FUND	(50,246)	(50,246)	62000 Operating Expenses	(50,246)	(50,246)		
DP 10 Lease Increases			DP 10 Lease Increases			D-18	x
01 GENERAL FUND	35,067	36,416	62000 Operating Expenses	35,067	36,416		
DP 30 Case Management System			DP 30 Case Management System			D-18	
01 GENERAL FUND	150,000	150,000	62000 Operating Expenses	150,000	150,000		
DP 5555 Reduce GF Budget for State Share Holiday OTO			DP 5555 Reduce GF Budget for State Share Holiday OTO				
01 GENERAL FUND	(50,063)	-	61000 Personal Services	(50,063)	-	D-19	x
DP 50 SWPLA Fixed Cost Reductions			DP 50 SWPLA Fixed Cost Reductions				
01 GENERAL FUND	(9,114)	(9,111)	62000 Operating Expenses	(9,114)	(9,111)		x

04 Central Services Division Summary Executive Action			04 Central Services Division Summary Executive Action				
01 GENERAL FUND	299,429	291,503	61000 Personal Services	49,973	109,072		
			62000 Operating Expenses	249,456	182,431		
Total Executive Action	299,429	291,503	Total Executive Action	299,429	291,503		

Language: All appropriations for the Public Defender Division, Appellate Defender Division, Conflict Coordinator Division, and Central Services Division are biennial.

"Public Defender Division, Appellate Defender Division, Conflict Coordinator Division, and Central Services Division includes a one-time-only reduction in FY 2022 for a two-month suspension of contributions to the state group benefit plan. The reduction is contingent on the passage and approval of Senate Bill 110."

64010 Department of Corrections	7,998,266	12,759,678	64010 Department of Corrections	7,998,266	12,759,678		
01 Director's Office	1,295,394	1,417,464	01 Director's Office	1,295,394	1,417,464		
Executive Action	1,295,394	1,417,464	Executive Action	1,295,394	1,417,464		
DP 1 Personal Services			DP 1 Personal Services			D-8	x
01 GENERAL FUND	(500,000)	(500,000)	61000 Personal Services	(351,950)	(348,848)		
02 STATE/OTHER SPECIAL REV. FUNDS	5,432	5,467					
03 FEDERAL SPEC. REV. FUNDS	142,618	145,685					
DP 2 Fixed Costs			DP 2 Fixed Costs			D-8	

01 GENERAL FUND	1,359,736	1,229,696	62000 Operating Expenses	1,397,941	1,264,242				
02 STATE/OTHER SPECIAL REV. FUNDS	4,278	3,868							
06 PROPRIETARY FUNDS	33,927	30,678							
DP 3 Inflation Deflation			DP 3 Inflation Deflation					D-8	x
01 GENERAL FUND	(8,979)	(5,632)	62000 Operating Expenses	(8,979)	(5,632)				
DP 5555 - Reduce GF Budget for State Share Holiday OTO			DP 5555 - Reduce GF Budget for State Share Holiday OTO					D-9	x
01 GENERAL FUND	(252,067)	-	61000 Personal Services	(252,067)	-				
DP 4 Service Now Reduction			DP 4 Service Now Reduction					D-8	x
01 GENERAL FUND	(27,110)	(27,110)	62000 Operating Expenses	(27,110)	(27,110)				
DP 6411001 Federal Grants Accountant			DP 6411001 Federal Grants Accountant			1.00	1.00	D-9	x
03 FEDERAL SPEC. REV. FUNDS	68,236	65,482	61000 Personal Services	65,436	65,482				
			62000 Operating Expenses	2,800	-				
DP 6411002 Increase Federal Special Revenue Authority			DP 6411002 Increase Federal Special Revenue Authority					D-8	x
03 FEDERAL SPEC. REV. FUNDS	853,000	853,000	61000 Personal Services	194,500	194,500				
			62000 Operating Expenses	101,500	101,500				
			66000 Grants	332,000	332,000				
			68000 Transfers-out	225,000	225,000				
DP 6411003 Evidence Based Practices Training (SB59) (OTO)			DP 6411003 Evidence Based Practices Training (SB59) (OTO)					D-8	x
01 GENERAL FUND	75,000	75,000	62000 Operating Expenses	75,000	75,000				

DP 50 SWPLA Fixed Cost Reductions			DP 50 SWPLA Fixed Cost Reductions						
01 GENERAL FUND	(47,498)	(47,492)	62000 Operating Expenses	(48,864)	(48,857)				x
02 STATE/OTHER SPECIAL REV. FUNDS	(153)	(153)							
06 PROPRIETARY FUNDS	(1,213)	(1,212)							
DP 101 Central Office Space Reduction			DP 101 Central Office Space Reduction						
01 GENERAL FUND	(250,000)	(250,000)	62000 Operating Expenses	(250,000)	(250,000)				
DP 102 Parking Costs Reduction			DP 102 Parking Costs Reduction						
01 GENERAL FUND	(25,000)	(25,000)	62000 Operating Expenses	(25,000)	(25,000)				
DP 103 Motor Pool Costs Reduction			DP 103 Motor Pool Costs Reduction						
01 GENERAL FUND	(30,000)	(30,000)	62000 Operating Expenses	(30,000)	(30,000)				
DP 104 Training/Education Costs Reduction			DP 104 Training/Education Costs Reduction						
01 GENERAL FUND	(20,000)	(20,000)	62000 Operating Expenses	(20,000)	(20,000)				
DP 105 Travel Budget Reduction			DP 105 Travel Budget Reduction						
01 GENERAL FUND	(30,000)	(30,000)	62000 Operating Expenses	(30,000)	(30,000)				
DP 106 Legal Services Contracted Services Budget Reduction			DP 106 Legal Services Contracted Services Budget Reduction						
01 GENERAL FUND	(54,813)	(54,813)	62000 Operating Expenses	(54,813)	(54,813)				

01 Director's Office Summary Executive Action			01 Director's Office Summary Executive Action						
01 GENERAL FUND	189,269	314,649	61000 Personal Services	(344,081)	(88,866)				
02 STATE/OTHER SPECIAL REV. FUNDS	9,557	9,182	62000 Operating Expenses	1,082,475	949,330				
03 FEDERAL SPEC. REV. FUNDS	1,063,854	1,064,167	66000 Grants	332,000	332,000				
06 PROPRIETARY FUNDS	32,714	29,466	68000 Transfers-out	225,000	225,000				
Total Executive Action	1,295,394	1,417,464	Total Executive Action	1,295,394	1,417,464				

02 Probation and Parole Division	(144,310)	1,983,638	02 Probation and Parole Division	(144,310)	1,983,638				
Executive Action	(144,310)	1,983,638	Executive Action	(144,310)	1,983,638				
DP 1 Personal Services			DP 1 Personal Services					D-12	x
01 GENERAL FUND	(581,560)	(532,921)	61000 Personal Services	(581,560)	(532,921)				
DP 3 Inflation Deflation			DP 3 Inflation Deflation					D-12	x
01 GENERAL FUND	(32,044)	(20,098)	62000 Operating Expenses	(32,044)	(20,098)				
DP 5555 - Reduce GF Budget for State Share Holiday OTO			DP 5555 - Reduce GF Budget for State Share Holiday OTO					D-13	x
01 GENERAL FUND	(544,659)	-	61000 Personal Services	(544,659)	-				
DP 4 Service Now Reduction			DP 4 Service Now Reduction					D-12	x
01 GENERAL FUND	(47,400)	(47,400)	62000 Operating Expenses	(47,400)	(47,400)				
DP 6412001 - 2.5 FTE - Contract Managers - PFB			DP 6412001 - 2.5 FTE - Contract Managers - PFB			2.50	2.50	D-12	
01 GENERAL FUND	198,097	198,235	61000 Personal Services	198,097	198,235				

DP 6412002 - 4.0 FTE - PSI Writers - HB 2 Caseload Study 01 GENERAL FUND	236,094	216,638
DP 6412003 - 10.0 FTE - P&P Officers - HB 2 Caseload Study 01 GENERAL FUND	629,102	597,808
DP 6412005 - Program 02 - Overtime 01 GENERAL FUND	17,233	17,233

DP 6412002 - 4.0 FTE - PSI Writers - HB 2 Caseload Study 61000 Personal Services	216,495	216,638	4.00	4.00	D-13
62000 Operating Expenses	19,599	-			
DP 6412003 - 10.0 FTE - P&P Officers - HB 2 Caseload Study 61000 Personal Services	560,554	560,928	10.00	10.00	D-13
62000 Operating Expenses	68,548	36,880			
DP 6412005 - Program 02 - Overtime 61000 Personal Services	17,233	17,233			D-12

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

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

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

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

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

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

01 GENERAL FUND	1,918,538	1,918,538	61000 Personal Services	1,918,538	1,918,538		
DP 301 For Profit Provider Per Diem Increase			DP 301 For Profit Provider Per Diem Increase				
01 GENERAL FUND	476,577	966,579	62000 Operating Expenses	476,577	966,579		
DP 302 For Profit Provider Prevailing Wages			DP 302 For Profit Provider Prevailing Wages				
01 GENERAL FUND	1,452,629	1,452,629	62000 Operating Expenses	1,452,629	1,452,629		
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03 Secure Custody Facilities Summary Executive Action			03 Secure Custody Facilities Summary Executive Action				
01 GENERAL FUND	3,618,451	5,767,392	61000 Personal Services	1,167,692	2,762,505		
02 STATE/OTHER SPECIAL REV. FUNDS	600,000	600,000	62000 Operating Expenses	2,885,759	3,604,887		
			63000 Equipment & Intangible Assets	165,000	-		
Total Executive Action	4,218,451	6,367,392	Total Executive Action	4,218,451	6,367,392		
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04 Montana Correctional Enterprises	429,209	482,632	04 Montana Correctional Enterprises	429,209	482,632		
Executive Action	429,209	482,632	Executive Action	429,209	482,632		
DP 1 Personal Services			DP 1 Personal Services			D-21	x
01 GENERAL FUND	117,872	122,232	61000 Personal Services	117,872	122,232		
DP 5555 - Reduce GF Budget for State Share Holiday OTO			DP 5555 - Reduce GF Budget for State Share Holiday OTO			D-21	x
01 GENERAL FUND	(49,063)	-	61000 Personal Services	(49,063)	-		
DP 6414001 - Increase Spending Authority in Canteen			DP 6414001 - Increase Spending Authority in Canteen			D-21	x
02 STATE/OTHER SPECIAL REV. FUNDS	350,000	350,000	62000 Operating Expenses	350,000	350,000		
DP 6414003 - Program 04 - Overtime			DP 6414003 - Program 04 - Overtime			D-21	x
01 GENERAL FUND	10,400	10,400	61000 Personal Services	10,400	10,400		
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04 Montana Correctional Enterprises Summary Executive Action			04 Montana Correctional Enterprises Summary Executive Action				
01 GENERAL FUND	79,209	132,632	61000 Personal Services	79,209	132,632		
02 STATE/OTHER SPECIAL REV. FUNDS	350,000	350,000	62000 Operating Expenses	350,000	350,000		
Total Executive Action	429,209	482,632	Total Executive Action	429,209	482,632		

Proprietary Rates:

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

x

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

x

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

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

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

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

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

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

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

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

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

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

x
D-25 x
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*Will be moving Program 07 on Monday

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

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

"Director's Office, Probation and Parole Division, Secure Custody Facilities, Montana Correctional Enterprises, Clinical Services Division, and Board of Pardons and Parole includes a one-time-only reduction in FY 2022 for a two-month suspension of contributions to the state group benefit plan. The reduction is contingent on the passage and approval of Senate Bill 110."

"If Senate Bill No. 19 is passed and approved, Montana Board of Crime Control and its funding is moved from the Department of Corrections to the Department of Justice."

Total Executive Action	11,281,047	18,955,747	Total Executive Action	11,281,047	18,955,747
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	FY 2022	FY 2023
41100 Department of Justice		
05 Division of Criminal Investigation		
DP 504 POST Council Reorganization 02 STATE/OTHER SPECIAL REV. FUNDS	<u>(471,658)</u>	<u>(471,658)</u>
Total	(471,658)	(471,658)

19 POST		
DP 504 POST Council Reorganization 02 STATE/OTHER SPECIAL REV. FUNDS	<u>471,658</u>	<u>471,658</u>
Total	471,658	471,658

	FY 2022	FY 2023	FTE 2022	FTE 2023
41100 Department of Justice				
05 Division of Criminal Investigation				
DP 504 POST Council Reorganization			(3.00)	(3.00)
61000 Personal Services	(265,789)	(265,789)		
62000 Operating Expenses	<u>(205,869)</u>	<u>(205,869)</u>		
Total	(471,658)	(471,658)		

19 POST				
DP 504 POST Council Reorganization			3.00	3.00
61000 Personal Services	265,789	265,789		
62000 Operating Expenses	<u>205,869</u>	<u>205,869</u>		
Total	471,658	471,658		