CORRECTIONS AND PUBLIC SAFETY APPROPRIATIONS SUBCOMMITTEE

Program Number	Decision Package No.	Decision Package Description	LFD Page No.	FTE	General Fund	State Sp. Fund	Federal Fund	Other Fund	Total Funds	FTE	General Fund	State Sp. Fund	Federal Fund	Other Fund	Total Funds	2007 Biennium
1	DP - 12	Inmate Welfare Funds Authority	D-80	0.00	-	360,000	-	-	360,000	0.00	-	360,000	-	-	360,000	720,000
1	DP - 14	Restitution Program Increase	D-80	0.00	-	19,889	-	-	19,889	0.00	-	19,889	-	-	19,889	39,778
1	DP - 18	Board of Pardons - Per-diem	D-80	0.00	26,950	-	-	-	26,950	0.00	26,950	-	-	-	26,950	53,900
1	DP - 01	Offender Tracking System	D-81	0.00	1,421,098	-	-	-	1,421,098	0.00	174,574	-	-	-	174,574	1,595,672
				0.00	1,448,048	379,889	-	-	1,827,937	0.00	201,524	379,889	-	-	581,413	2,409,350
2	DP - 01	Add'l Probation & Parole Staff	D-89	15.00	640,247	-	-	-	640,247	19.00	782,230	-	-	-	782,230	1,422,477
2	DP - 02	Add'l Pre-release Beds	D-87	0.00	1,335,622	-	-	-	1,335,622	0.00	1,335,622	-	-	-	1,335,622	2,671,244
2	DP - 05	Overtime - Boot Camp	D-86	0.00	30,976	-	-	-	30,976	0.00	30,976	-	-	-	30,976	61,952
2	DP - 13	Offender Supervision Fee	D-90	0.00	-	226,172	-	-	226,172	0.00	-	226,172	-	-	226,172	452,344
				15.00	2,006,845	226,172	-	-	2,233,017	19.00	2,148,828	226,172	-	-	2,375,000	4,608,017
3	DP - 06	Overtime - MSP	D-94	0.00	695,890	-	-	-	695,890	0.00	695,890	-	-	-	695,890	1,391,780
3	DP - 06	Overtime - MWP	D-96	0.00	128,365	-	-	-	128,365	0.00	128,365	-	-	-	128,365	256,730
3	DP - 07	MSP Inmate Pay	D-95	0.00	182,938	100,000	-	-	282,938	0.00	182,938	100,000	-	-	282,938	565,876
3	DP - 11	MSP Federal Authority	D-95	0.00	-	-	93,584	-	93,584	0.00	-	-	93,584	-	93,584	187,168
3	DP - 16	Contract Bed Per Diem Increase	D-98	0.00	4,219,294	-	-	-	4,219,294	0.00	8,935,099	-	-	-	8,935,099	13,154,393
3	DP - 17	Statewide FTE Reduction	D-95	-4.30	(219,342)	-	-	-	(219,342)	-4.30	(219,342)	-	-	-	(219,342)	(438,684)
				-4.30	5,007,145	100,000	93,584	-	5,200,729	-4.30	9,722,950	100,000	93,584	-	9,916,534	15,117,263
4	DP - 03	License Plate Re-Issue	D-103	0.00	3,853,751	-	-	-	3,853,751	0.00	496,837	-	-	-	496,837	4,350,588
4	DP - 08	Vocational Edu. Inmate Payroll	D-105	0.00	40,000	-	-	36,400	76,400	0.00	40,000	-	-	36,400	76,400	152,800
4	DP - 09	Vocational Edu. Add'l Auth ISF	D-105	0.00	-	-	-	50,000	50,000	0.00	-	-	-	50,000	50,000	100,000
				0.00	3,893,751	-	-	86,400	3,980,151	0.00	536,837	-	-	86,400	623,237	4,603,388
5	DP - 04	Riverside - Overtime	D-113	0.00	41,568	-	-	-	41,568	0.00	48,446	-	-	-	48,446	90,014
5	DP - 15	Riverside - Fed. Authority	D-114	0.00	-	-	36,650	-	36,650	0.00	-	-	36,650	-	36,650	73,300
5	DP - 04	Transition Centers - Overtime	D-115	0.00	23,357	-	-	-	23,357	0.00	23,707	-	-	-	23,707	47,064
5	DP - 04	Pine Hills - Overtime	D-116	0.00	267,775	-	-	-	267,775	0.00	271,791	-	-	-	271,791	539,566
5	DP - 10	Pine Hills - Inmate Pay	D-117	0.00	30,000	-	-	-	30,000	0.00	30,000	-	-	-	30,000	60,000
5	DP - 15	Pine Hills - Fed Authority	D-117	0.00	-	-	195,941	-	195,941	0.00	-	-	195,941	-	195,941	391,882
				0.00	362,700	-	232,591	-	595,291	0.00	373,944	-	232,591	-	606,535	1,201,826
		Grand Total		10.70	12,718,489	706,061	326,175	86,400	13,837,125	14.70	12,984,083	706,061	326,175	86,400	14,102,719	27,939,844

RATES:

3	MSP Intuitional Cook/Chill	D-101
4	Montana Correctional Ent.	D-105

EXHIBIT 16
DATE Jan. 19, 2005
HB 2: Dept. of Corrections