Legislative Fiscal Division

CORRECTIONS AND PUBLIC SAFETY APPROPRIATIONS SUBCOMMITTEE

Program Number	Decision Package No.	Decision Package Description	LFD Page No.	Issue
1	DP - 12	Inmate Welfare Funds Authority	D-80	Governor Pulled this DP
1	DP - 14	Restitution Program Increase	D-80	DOC collects 10% to administer program : Report to Leg Committee on collections and Admin costs
1	DP - 18	Board of Pardons - Per-diem	D-80	
1	DP - 01	Offender Tracking System	D-81	FY06 over by $186,574 - FY07 under by $12,000 : LAD audit : Legislative oversight of implementation (One-time-only and Restricted)
2	DP - 01	Add'l Probation & Parole Staff	D-89	19 FTE : Additional staff to reduce overall caseload
2	DP - 02	Add'l Pre-release Beds	D-87	Bozeman daily cost $27.15 above existing facilities
2	DP - 05	Overtime - Boot Camp	D-86	Global issue - overtime understated by $900,000
2	DP - 13	Offender Supervision Fee	D-90	75% increase in collection of this fee or $226,000? Used to fund training in Community Corrections
3	DP - 06	Overtime - MSP	D-94	Global issue - overtime understated by $900,000
3	DP - 06	Overtime - MWP	D-96	Global issue - overtime understated by $900,000
3	DP - 07	MSP Inmate Pay	D-95	
3	DP - 11	MSP Federal Authority	D-95	Funds education for inmates
3	DP - 16	Contract Bed Per Diem Increase	D-98	Do you have all of the options and costs clearly defined
3	DP - 17	Statewide FTE Reduction	D-95	
4	DP - 03	License Plate Re-Issue	D-103	One-time-only and restricted : Required by statute : Make this a proprietary fund?
4	DP - 08	Vocational Edu. Inmate Payroll	D-105	
4	DP - 09	Vocational Edu. Add'l Auth ISF	D-105	
5	DP - 04	Riverside - Overtime	D-113	Global issue - overtime understated by $900,000
5	DP - 15	Riverside - Fed. Authority	D-114	Funds education and meals for inmates
5	DP - 04	Transition Centers - Overtime	D-115	Global issue - overtime understated by $900,000
5	DP - 04	Pine Hills - Overtime	D-116	Global issue - overtime understated by $900,000
5	DP - 10	Pine Hills - Inmate Pay	D-117	
5	DP - 15	Pine Hills - Fed Authority	D-117	Funds education and meals for inmates
		Grand Total		
		RATES:		
3		MSP Intuitional Cook/Chill	D-101	No increase in rate from 2005 biennium
4		Montana Correctional Ent.	D-105	No increase in rate from 2005 biennium

EXHIBIT 10
DATE Jan. 19, 2005
HB 2: Dept. of Corrections