Legislative Fiscal Division

CORRECTIONS AND PUBLIC SAFETY APPROPRIATIONS SUBCOMMITTEE

DEPARTMENT OF JUSTICE

Program Number	Decision Package No.	Decision Package Description	LFD Page No.	Fiscal 2006 FTE	Fiscal 2006 General Fund	Fiscal 2006 State Sp. Fund	Fiscal 2006 Federal Fund	Fiscal 2006 Other Fund	Fiscal 2006 Total Funds	Fiscal 2007 FTE	Fiscal 2007 General Fund	Fiscal 2007 State Sp. Fund	Fiscal 2007 Federal Fund	Fiscal 2007 Other Fund	Fiscal 2007 Total Funds	2007 Biennium
Legal Services Division:																
1	DP - 111	Major litigation fund	D-15	0.00	11,707	-	-	-	11,707	0.00	(388,293)	-	-	-	(388,293)	(376,586)
1		Tobacco enforcement FTE		1.00	75,639	-	-	-	75,639	1.00	72,618	-	-	-	72,618	148,257
1		Communications activities FTE		2.00	118,846	-	-	-	118,846	2.00	118,846	-	-	-	118,846	237,692
1		Upgrade Victim Sv. Database		0.00	100,000	-	-	-	100,000	0.00	-	-	-	-	-	100,000
1		Exempt staff pay raise		0.00	21,890	-	-	-	21,890	0.00	21,890	-	-	-	21,890	43,780
1	DP - 112	Exempt staff pay raise reduction	D-16	0.00	(21,890)	-	-	-	(21,890)	0.00	(21,890)	-	-	-	(21,890)	(43,780)
		Subtotals		3.00	306,192	-	-	-	306,192	3.00	(196,829)	-	-	-	(196,829)	109,363
Gambling Control Division:																
7	DP - 3	Accounting/Reporting System	D-21	0.00	1,100,000	340,000	-	60,000	1,500,000	0.00	-	-	-	-	-	1,500,000
7	DP - 4	Adjustments to base	D-22	0.00	-	62,761	-	25,635	88,396	0.00	-	62,761	-	25,635	88,396	176,792
7		Exempt staff pay raise		0.00	-	7,974	-	3,257	11,231	0.00	-	7,974	-	3,257	11,231	22,462
7	DP - 71	Exempt staff pay raise reduction	D-23	0.00	-	(7,974)	-	(3,257)	(11,231)	0.00	-	(7,974)	-	(3,257)	(11,231)	(22,462)
7	DP - 5	Lab machine testing	D-24	1.00	-	56,512	-	-	56,512	1.00	-	56,446	-	-	56,446	112,958
7	DP - 6	Authority to pay ID Bureau	D-24	0.00	-	45,000	-	-	45,000	0.00	-	45,000	-	-	45,000	90,000
		Subtotals		1.00	1,100,000	504,273	-	85,635	1,689,908	1.00	-	164,207	-	25,635	189,842	1,879,750
Motor Vehicle Division:																
12	DP - 08	Field Ops. Bureau - adj. base	D-27	2.00	86,048	57,366	-	-	143,414	2.00	79,484	52,989	-	-	132,473	275,887
12	DP - 10	Interest due on $4.5 million	D-28	0.00	-	282,847	-	-	282,847	0.00	-	(67,153)	-	-	(67,153)	215,694
12	DP - 11	Issue new plates - delivery costs	D-29	0.00	192,470	-	-	-	192,470	0.00	-	-	-	-	-	192,470
12	DP - 36	Title & Reg. Bureau - adj. base	D-30	0.00	41,198	27,465	-	-	68,663	0.00	53,815	35,877	-	-	89,692	158,355
12	DP - 37	Interest due on $18 million	D-31	0.00	-	2,000,000	-	-	2,000,000	0.00	-	-	-	-	-	2,000,000
12	DP - 121	Eliminate organ donor registry	D-32	0.00	-	(7,632)	-	-	(7,632)	0.00	-	(7,632)	-	-	(7,632)	(15,264)
12	DP - 123	Workforce backfill - Team 261	D-32	0.00	(40,205)	-	-	-	(40,205)	0.00	(40,205)	-	-	-	(40,205)	(80,410)
12	DP - 124	Reduce Field Operations	D-33	0.00	(43,045)	-	-	-	(43,045)	0.00	(43,045)	-	-	-	(43,045)	(86,090)
12	DP - 125	Reduce Records/Dr. Control	D-33	0.00	(28,801)	-	-	-	(28,801)	0.00	(28,801)	-	-	-	(28,801)	(57,602)
12	DP - 126	Reduce Title/Registration	D-33	0.00	(50,000)	-	-	-	(50,000)	0.00	(50,000)	-	-	-	(50,000)	(100,000)
12	DP - 12	Authority to spend-web site fees	D-33	0.00	-	-	-	50,000	50,000	0.00	-	-	-	-	-	50,000
12				0.00	-	-	-	-	-	0.00	-	-	-	-	-	-
12	DP - 127	Statewide FTE reduction	D-33	-1.00	(32,418)	-	-	-	(32,418)	-1.00	(32,329)	-	-	-	(32,329)	(64,747)
		Subtotals		1.00	125,247	2,360,046	-	50,000	2,535,293	1.00	(61,081)	14,081	-	-	(47,000)	2,488,293
Highway Patrol Division:																
13	DP - 13	Operations - adjust base	D-36	0.00	-	923,143	-	-	923,143	0.00	-	1,017,204	-	-	1,017,204	1,940,347
13	DP - 14	MCSAP - adjust base	D-37	0.00	-	22,129	388,517	-	410,646	0.00	-	18,769	375,077	-	393,846	804,492
13	DP - 38	Recruit School - adjust base	D-38	0.00	-	21,083	-	-	21,083	0.00	-	21,083	-	-	21,083	42,166
13		Exempt staff pay raise		0.00	-	9,903	-	-	9,903	0.00	-	9,903	-	-	9,903	19,806
13	DP - 131	Exempt staff pay raise reduction	D-38	0.00	-	(9,903)	-	-	(9,903)	0.00	-	(9,903)	-	-	(9,903)	(19,806)
13	DP - 132	Prisoner per diem	D-38	0.00	-	1,065,090	-	-	1,065,090	0.00	-	(923,252)	-	-	(923,252)	141,838
13	DP - 15	MCSAP - new entrant program	D-39	2.00	-	-	158,065	-	158,065	2.00	-	-	104,270	-	104,270	262,335
13	DP - 135	Restore vacancy savings	D-39	0.00	-	407,283	-	-	407,283	0.00	-	543,074	-	-	543,074	950,357
13	DP - 136	Transfer MCSAP to DOT	D-39	-9.38	-	(124,814)	(864,323)	-	(989,137)	-12.50	-	(163,021)	(1,085,044)	-	(1,248,065)	(2,237,202)
		Subtotals		-7.38	-	2,313,914	(317,741)	-	1,996,173	-10.50	-	513,857	(605,697)	-	(91,840)	1,904,333

EXHIBIT 1
DATE Jan. 28, 2005

CORRECTIONS AND PUBLIC SAFETY APPROPRIATIONS SUBCOMMITTEE

DEPARTMENT OF JUSTICE

Program Number	Decision Package No.	Decision Package Description	LFD Page No.	FY 2006 FTE	FY 2006 General Fund	FY 2006 State Sp. Fund	FY 2006 Federal Fund	FY 2006 Other Fund	FY 2006 Total Funds	FY 2007 FTE	FY 2007 General Fund	FY 2007 State Sp. Fund	FY 2007 Federal Fund	FY 2007 Other Fund	FY 2007 Total Funds	2007 Biennium
Division of Criminal Investigation:																
18	DP - 18	Academy - adjust base	D-42	0.00	-	180,530	-	-	180,530	0.00	-	180,530	-	-	180,530	361,060
18	DP - 19	Miles City - Narc regional agent	D-43	0.00	-	-	-	-	-	1.00	61,451	-	-	-	61,451	61,451
18	DP - 20	Vehicle replacement program	D-43	0.00	75,578	20,000	-	-	95,578	0.00	97,032	-	-	-	97,032	192,610
18	DP - 21	Medical fraud program	D-43	0.00	-	-	-	-	-	0.00	7,276	-	21,829	-	29,105	29,105
18	DP - 22	Division - adjust base	D-43	0.00	-	-	-	-	-	0.00	42,000	-	-	-	42,000	42,000
18	DP - 181	Welfare fraud - remove FTE	D-44	-4.00	-	-	(170,034)	-	(170,034)	-4.00	-	-	(169,640)	-	(169,640)	(339,674)
18	DP - 16	Homeland security FTE	D-44	5.00	-	-	423,322	-	423,322	5.00	-	-	422,527	-	422,527	845,849
18		Narcotics regional agent		1.00	61,451	-	-	-	61,451	0.00	-	-	-	-	-	61,451
18		Medical fraud COLA		0.00	6,498	-	19,495	-	25,993	0.00	-	-	-	-	-	25,993
18		Present law adjustments		0.00	42,000	-	-	-	42,000	0.00	-	-	-	-	-	42,000
18		Medical fraud agent		1.00	15,500	-	46,500	-	62,000	1.00	15,500	-	46,500	-	62,000	124,000
18		Drug task force (Bryne issue)		1.00	754,000	-	-	-	754,000	1.00	754,000	-	-	-	754,000	1,508,000
18		Miles City - Narc regional agent		2.00	125,449	-	65,995	-	191,444	1.00	15,500	-	46,500	-	62,000	253,444
18		MLEA store		0.00	-	25,000	-	-	25,000	0.00	-	25,000	-	-	25,000	50,000
18	DP - 17	Tri-agency drug task force	D-44	1.00	-	75,894	177,086	-	252,980	1.00	-	75,894	177,086	-	252,980	505,960
		Subtotals		7.00	1,080,476	301,424	562,364	-	1,944,264	6.00	992,759	281,424	544,802	-	1,818,985	3,763,249
County Attorney Payroll																
19	DP - 23	Increase state's funding	D-46	0.00	63,000	-	-	-	63,000	0.00	63,000	-	-	-	63,000	126,000
Central Services Division																
28		Exempt staff pay raise		0.00	3,255	5,014	-	528	8,797	0.00	3,255	5,014	-	528	8,797	17,594
28	DP - 283	Exempt staff pay raise reduction	D-48	0.00	(3,255)	(5,014)	-	(528)	(8,797)	0.00	(3,255)	(5,014)	-	(528)	(8,797)	(17,594)
		Subtotals		0.00	-	-	-	-	-	0.00	-	-	-	-	-	-
Information Technology Services																
29	DP - 24	Security/Disaster Recovery FTE	D-51	1.00	-	62,969	-	-	62,969	1.00	-	62,870	-	-	62,870	125,839
29	DP - 25	Programmer/Analyst	D-51	1.00	-	-	-	-	-	1.00	-	-	-	-	-	-
29	DP - 26	Data Base Analyst	D-52	1.00	-	-	-	-	-	1.00	-	-	-	-	-	-
29	DP - 27	Business Systems Analyst	D-52	1.00	-	-	-	-	-	1.00	-	-	-	-	-	-
29	DP - 28	Systems production support	D-52	1.00	-	-	-	-	-	1.00	-	-	-	-	-	-
29	DP - 29	FBI background checks	D-52	0.00	-	70,000	-	-	70,000	0.00	-	70,000	-	-	70,000	140,000
29	DP - 291	Loss of federal funding for FTE	D-52	-2.00	-	-	(61,189)	-	(61,189)	-2.00	-	-	(61,021)	-	(61,021)	(122,210)
29	DP - 292	Workforce backfill for Team 261	D-52	0.00	(147,927)	-	-	-	(147,927)	0.00	(147,927)	-	-	-	(147,927)	(295,854)
29				0.00	-	-	-	-	-	0.00	-	-	-	-	-	-
29				0.00	-	-	-	-	-	0.00	-	-	-	-	-	-
29		Reinstate FTE reduction		3.50	213,215	-	-	-	213,215	0.00	213,448	-	-	-	213,448	426,663
29	DP - 293	Statewide FTE reduction	D-52	-3.50	(213,215)	-	-	-	(213,215)	-3.52	(213,448)	-	-	-	(213,448)	(426,663)
		Subtotals		3.00	(147,927)	132,969	(61,189)	-	(76,147)	-0.52	(147,927)	132,870	(61,021)	-	(76,078)	(152,225)

CORRECTIONS AND PUBLIC SAFETY APPROPRIATIONS SUBCOMMITTEE

DEPARTMENT OF JUSTICE

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Forensic Science Division																
32	DP - 30	Rent increase	D-42	0.00	31,145	-	-	-	31,145	0.00	31,145	-	-	-	31,145	62,290
32	DP - 31	Chemist	D-43	1.00	61,503	-	-	-	61,503	1.00	61,430	-	-	-	61,430	122,933
32	DP - 32	Serologist/DNA	D-43	1.00	61,503	-	-	-	61,503	1.00	61,430	-	-	-	61,430	122,933
32	DP - 34	Toxicologist	D-43	0.00	-	-	-	-	-	1.00	61,430	-	-	-	61,430	61,430
32	DP - 35	Pathologist	D-43	1.00	158,495	-	-	-	158,495	1.00	158,649	-	-	-	158,649	317,144
32	DP - 321	Reduce FTE - loss of Fed funds	D-44	-0.75	-	-	(37,230)	-	(37,230)	-0.75	-	-	(37,127)	-	(37,127)	(74,357)
32		Exempt staff pay raise		0.00	8,799	-	-	-	8,799	0.00	8,799	-	-	-	8,799	17,598
32	DP - 322	Exempt staff pay raise reduction	D-44	0.00	(8,799)	-	-	-	(8,799)	0.00	(8,799)	-	-	-	(8,799)	(17,598)
		Subtotals		5.25	452,646	-	(37,230)	-	415,416	5.25	454,084	-	(37,127)	-	416,957	832,373
LANGUAGE:																
13		Highway Patrol Pension Fund.	D-39													
RATES:																
6		Agency Legal Sv.-Attorney rates	D-18													$71.80/hr
6		Agency Legal Sv.-Invest. Rates	D-18													$38.00/hr