Legislative Fiscal Division

CORRECTIONS AND PUBLIC SAFETY APPROPRIATIONS SUBCOMMITTEE

DEPARTMENT OF JUSTICE

Program Number	Decision Package No.	Decision Package Description	LFD Page No.	Issues
Legal Services Division:				
1	DP - 111	Major litigation fund	D-15	Biennial appropriation.
1		Tobacco enforcement FTE		Elected Official request
1		Communications activities FTE		Elected Official request
1		Upgrade Victim Sv. Database		Elected Official request
1		Exempt staff pay raise		Elected Official request
1	DP - 112	Exempt staff pay raise reduction	D-16	Global issue.
		Subtotals		
Gambling Control Division:				
7	DP - 3	Accounting/Reporting System	D-21	Biennial and OTO. Have project report progress to Leg. Committee & estimate new dollars collected
7	DP - 4	Adjustments to base	D-22	Reduce DP by $31,080 (How much in each FY?)
7		Exempt staff pay raise		Elected Official request
7	DP - 71	Exempt staff pay raise reduction	D-23	Global issue.
7	DP - 5	Lab machine testing	D-24	Contingent on legislation. Program is changes statutory appropriation to HB2 appropriation.
7	DP - 6	Authority to pay ID Bureau	D-24	
		Subtotals		
Motor Vehicle Division:				
12	DP - 08	Field Ops. Bureau - adj. base	D-27	
12	DP - 10	Interest due on $4.5 million	D-28	Biennial. Maybe overstated by $70,000. (Idea - restrict?)
12	DP - 11	Issue new plates - delivery costs	D-29	OTO. Issue on MSP use of general fund.
12	DP - 36	Title & Reg. Bureau - adj. base	D-30	
12	DP - 37	Interest due on $18 million	D-31	Biennial. Maybe overstated by $1 million (Idea - restrict?)
12	DP - 121	Eliminate organ donor registry	D-32	
12	DP - 123	Workforce backfill - Team 261	D-32	
12	DP - 124	Reduce Field Operations	D-33	
12	DP - 125	Reduce Records/Dr. Control	D-33	
12	DP - 126	Reduce Title/Registration	D-33	
12	DP - 12	Authority to spend-web site fees	D-33	Biennial.
12				Elected Official request
12	DP - 127	Statewide FTE reduction	D-33	
		Subtotals		
Highway Patrol Division:				
13	DP - 13	Operations - adjust base	D-36	
13	DP - 14	MCSAP - adjust base	D-37	
13	DP - 38	Recruit School - adjust base	D-38	
13		Exempt staff pay raise		Elected Official request
13	DP - 131	Exempt staff pay raise reduction	D-38	Global issue.
13	DP - 132	Prisoner per diem	D-38	
13	DP - 15	MCSAP - new entrant program	D-39	
13	DP - 135	Restore vacancy savings	D-39	
13	DP - 136	Transfer MCSAP to DOT	D-39	
		Subtotals		

EXHIBIT 2
DATE Jan. 28, 2005
HB

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Division of Criminal Investigation:				
18	DP - 18	Academy - adjust base	D-42	Cash collections may not be adequate.
18	DP - 19	Miles City - Narc regional agent	D-43	
18	DP - 20	Vehicle replacement program	D-43	
18	DP - 21	Medical fraud program	D-43	
18	DP - 22	Division - adjust base	D-43	
18	DP - 181	Welfare fraud - remove FTE	D-44	
18	DP - 16	Homeland security FTE	D-44	
18		Narcotics regional agent		Elected Official request
18		Medical fraud COLA		Elected Official request
18		Present law adjustments		Elected Official request
18		Medical fraud agent		Elected Official request
18		Drug task force (Bryne issue)		Elected Official request
18		Miles City - Narc regional agent		Elected Official request
18		MLEA store		Elected Official request
18	DP - 17	Tri-agency drug task force	D-44	
		Subtotals		
County Attorney Payroll				
19	DP - 23	Increase state's funding	D-46	
Central Services Division				
28		Exempt staff pay raise		Elected Official request
28	DP - 283	Exempt staff pay raise reduction	D-48	Global issue.
		Subtotals		
Information Technology Services				
29	DP - 24	Security/Disaster Recovery FTE	D-51	
29	DP - 25	Programmer/Analyst	D-51	
29	DP - 26	Data Base Analyst	D-52	
29	DP - 27	Business Systems Analyst	D-52	
29	DP - 28	Systems production support	D-52	
29	DP - 29	FBI background checks	D-52	
29	DP - 291	Loss of federal funding for FTE	D-52	
29	DP - 292	Workforce backfill for Team 261	D-52	
29				Elected Official request
29				Elected Official request
29		Reinstate FTE reduction		Elected Official request
29	DP - 293	Statewide FTE reduction	D-52	
		Subtotals		

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Program Number	Decision Package No.	Decision Package Description	LFD Page No.	Issues
Forensic Science Division				
32	DP - 30	Rent increase	D-42	18% of Division's total costs.
32	DP - 31	Chemist	D-43	
32	DP - 32	Serologist/DNA	D-43	
32	DP - 34	Toxicologist	D-43	
[illegible]		**[illegible]**		**[illegible]**
32	DP - 35	Pathologist	D-43	Produces revenue.
32	DP - 321	Reduce FTE - loss of Fed funds	D-44	
32		Exempt staff pay raise		Elected Official request
32	DP - 322	Exempt staff pay raise reduction	D-44	Global issue.
		Subtotals		
LANGUAGE:				
13		Highway Patrol Pension Fund	D-39	HB 102 may delete the requirement for this item.
RATES:				
6		Agency Legal Sv.-Attorney rates	D-18	Rates are not covering costs - increase rates or cut costs or both
6		Agency Legal Sv.-Invest. Rates	D-18	Rates are not covering costs - increase rates or cut costs or both