CORRECTIONS AND PUBLIC SAFETY APPROPRIATIONS SUBCOMMITTEE

DEPARTMENT OF JUSTICE

Program Number	Decision Package No.	Decision Package Description	LFD Page No.	2006 FTE	2006 General Fund	2006 State Sp. Fund	2006 Federal Fund	2006 Other Fund	2006 Total Funds	2007 FTE	2007 General Fund	2007 State Sp. Fund	2007 Federal Fund	2007 Other Fund	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		MLEA store		0.00	-	25,000	-	-	25,000	0.00	-	25,000	-	-	25,000	50,000
18	DP - 19	Miles City - Narc regional agent	D-43	0.00	-	-	-	-	-	1.00	61,451	-	-	-	61,451	61,451
18		Miles City - Narc regional agent		1.00	61,451	-	-	-	61,451	0.00	-	-	-	-	-	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	Medicaid fraud program	D-43	0.00	-	-	-	-	-	0.00	7,276	-	21,829	-	29,105	29,105
18		Medicaid fraud program		0.00	6,498	-	19,495	-	25,993	0.00	-	-	-	-	-	25,993
18		Medicaid fraud agent		1.00	15,500	-	46,500	-	62,000	1.00	15,500	-	46,500	-	62,000	124,000
18	DP - 22	Division - adjust base	D-43	0.00	-	-	-	-	-	0.00	42,000	-	-	-	42,000	42,000
18		Division - adjust base		0.00	42,000	-	-	-	42,000	0.00	-	-	-	-	-	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		Drug task force (Bryne issue)		1.00	754,000	-	-	-	754,000	1.00	754,000	-	-	-	754,000	1,508,000
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		5.00	955,027	301,424	496,369	-	1,752,820	5.00	977,259	281,424	498,302	-	1,756,985	3,509,805
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		Programmer/Analyst		5.00	350,072	-	-	-	350,072	5.00	334,967	-	-	-	334,967	685,039
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		8.00	202,145	132,969	(61,189)	-	273,925	4.48	187,040	132,870	(61,021)	-	258,889	532,814

CORRECTIONS AND PUBLIC SAFETY APPROPRIATIONS SUBCOMMITTEE

DEPARTMENT OF JUSTICE

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
				Fiscal 2006						Fiscal 2007						
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						$75.00/hr						$77.00/hr	
6		Agency Legal Sv.-Invest. Rates	D-18						$44.00/hr						$46.00/hr	

TOTALS:													
Governor Martz	-1.63	1,293,092	5,564,735	14,214	131,850	7,003,891	-2.77	(199,850)	1,058,548	(252,043)	21,850	628,505	7,632,396
Elected Official Requests	18.50	1,972,574	47,891	65,995	3,785	2,090,245	14.00	1,733,598	47,891	46,500	3,785	1,831,774	3,922,019
GRAND TOTAL	19.87	3,405,666	5,612,626	80,209	135,635	9,234,136	13.23	1,613,748	1,106,439	(205,543)	25,635	2,540,279	11,774,415

CORRECTIONS AND PUBLIC SAFETY APPROPRIATIONS SUBCOMMITTEE

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 : Restricted and OTO
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. Gommittee & estimate new dollars collected
7	DP - 4	Adjustments to base	D-22	Reduce DP by $31,080 ($15,540 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		FTE to support patriot act		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	Biennial
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	LC 1898
		Subtotals		

CORRECTIONS AND PUBLIC SAFETY APPROPRIATIONS SUBCOMMITTEE

Program Number	Decision Package No.	Decision Package Description	LFD Page No.	Issues
Division of Criminal Investigation:				
18	DP - 18	Academy - adjust base	D-42	Cash collections may not be adequate.
18		MLEA store		Elected Official request
18	DP - 19	Miles City - Narc regional agent	D-43	
18		Miles City - Narc regional agent		Elected Official request
18	DP - 20	Vehicle replacement program	D-43	
18	DP - 21	Medicaid fraud program	D-43	
18		Medicaid fraud program		Elected Official request
18		Medicaid fraud agent		Elected Official request
18	DP - 22	Division - adjust base	D-43	
18		Division - adjust base		Elected Official request
18	DP - 181	Welfare fraud - remove FTE	D-44	
18	DP - 16	Homeland security FTE	D-44	
18		Drug task force (Bryne issue)		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		Programmer/Analyst		Elected Official request
29		Reinstate FTE reduction		Elected Official request
29	DP - 293	Statewide FTE reduction	D-52	
		Subtotals		

Legislative Fiscal Division

CORRECTIONS AND PUBLIC SAFETY APPROPRIATIONS SUBCOMMITTEE

DEPARTMENT OF JUSTICE

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]	[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 - Current rates $71.80/hr
6		Agency Legal Sv.-Invest. Rates	D-18	Rates are not covering costs - increase rates or cut costs or both - Current rates $38.00/hr

TOTALS:
Governor Martz
[illegible]
Elected Official Requests
GRAND TOTAL