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	DP - 301	Tobacco enforcement FTE		1.00	75,639	-	-	-	75,639	1.00	72,618	-	-	-	72,618	148,257
1	DP - 302	Communications activities FTE		2.00	118,846	-	-	-	118,846	2.00	118,846	-	-	-	118,846	237,692
1	DP - 303	Upgrade Victim Sv. Database		0.00	99,050	-	-	-	99,050	0.00	-	-	-	-	-	99,050
1	DP - 304	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	305,242	-	-	-	305,242	3.00	(196,829)	-	-	-	(196,829)	108,413
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	DP - 305	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	DP - 306	FTE to support patriot act		4.00	202,359	-	-	-	202,359	4.00	190,275	-	-	-	190,275	392,634
12	DP - 127	Statewide FTE reduction	D-33	-1.00	(32,418)	-	-	-	(32,418)	-1.00	(32,329)	-	-	-	(32,329)	(64,747)
		Subtotals		5.00	327,606	2,360,046	-	50,000	2,737,652	5.00	129,194	14,081	-	-	143,275	2,880,927
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	DP - 307	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 2
DATE Feb. 3, 2005
HB 2 Dept. of Justice

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
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 - 308	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	DP - 309	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	DP - 310	Medicaid fraud program		0.00	6,498	-	19,495	-	25,993	0.00	-	-	-	-	-	25,993
18	DP - 311	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	DP - 312	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	DP - 313	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	DP - 314	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	DP - 315	Programmer/Analyst		5.00	350,072	-	-	-	350,072	5.00	334,967	-	-	-	334,967	685,039
29	DP - 316	Reinstate FTE reduction		3.50	-	213,215	-	-	213,215	3.52	-	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	(11,070)	346,184	(61,189)	-	273,925	8.00	(26,408)	346,318	(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.	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
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 - 33	Toxicologist	Addem	1.00	140,000	-	-	-	140,000	2.00	80,000	-	-	-	80,000	220,000
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	DP - 317	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
Governor Schweitzer Addendum				3.00	140,000				140,000	2.00	80,000				80,000	220,000
Elected Official Requests				18.50	1,759,359	261,106	65,995	3,785	2,090,245	17.52	1,520,150	261,339	46,500	3,785	1,831,774	3,922,019
GRAND TOTAL				19.87	3,192,451	5,825,841	80,209	135,635	9,234,136	16.75	1,400,300	1,319,887	(205,543)	25,635	2,540,279	11,774,415

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	DP - 301	Tobacco enforcement FTE		
1	DP - 302	Communications activities FTE		
1	DP - 303	Upgrade Victim Sv. Database		Restricted and OTO
1	DP - 304	Exempt staff pay raise		
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 : Report progress to LFC or L&J : CONTINGENT - HB89
7	DP - 4	Adjustments to base	D-22	Reduce DP by ($15,540 in each FY = 71% or $11,033 = $51, 721 and (SS) and 29% or $4,507 (P).
7	DP - 305	Exempt staff pay raise		
7	DP - 71	Exempt staff pay raise reduction	D-23	Global issue.
7	DP - 5	Lab machine testing	D-24	CONTINGENT - HB204
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 : Restrict Funds?
12	DP - 11	Issue new plates - delivery costs	D-29	OTO
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 : Restrict Funds?
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	DP - 306	FTE to support patriot act		
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	Would be transferred to DOT - Part of DP - 136 (If you do not pass this - adjust DP 136)
13	DP - 38	Recruit School - adjust base	D-38	
13	DP - 307	Exempt staff pay raise		
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	Would be transferred to DOT - Part of DP - 136 (If you do not pass this - adjust DP 136)
13	DP - 135	Restore vacancy savings	D-39	
13	DP - 136	Transfer MCSAP to DOT	D-39	CONTINGENT ON BOTH LC 1898 AND HB35
		Subtotals		

CORRECTIONS AND PUBLIC SAFETY APPROPRIATIONS SUBCOMMITTEE
DEPARTMENT OF JUSTICE

Program Number	Decision Package No.	Decision Package Description	LFD Page No.	Issues
Division of Criminal Investigation:				
18	DP - 18	Academy - adjust base	D-42	
18	DP - 308	MLEA store		
18	DP - 19	Miles City - Narc regional agent	D-43	
18	DP - 309	Miles City - Narc regional agent		
18	DP - 20	Vehicle replacement program	D-43	
18	DP - 21	Medicaid fraud program	D-43	
18	DP - 310	Medicaid fraud program		
18	DP - 311	Medicaid fraud agent		
18	DP - 22	Division - adjust base	D-43	
18	DP - 312	Division - adjust base		
18	DP - 181	Welfare fraud - remove FTE	D-44	
18	DP - 16	Homeland security FTE	D-44	
18	DP - 313	Drug task force (Bryne issue)		Part of DP - 17 : Reduce federal authority?
18	DP - 17	Tri-agency drug task force	D-44	
		Subtotals		
County Attorney Payroll				
19	DP - 23	Increase state's funding	D-46	Increase request by MACO and others of $247,000
Central Services Division				
28	DP - 314	Exempt staff pay raise		
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	How to transfer $ to personal services from contract services.
29	DP - 26	Data Base Analyst	D-52	How to transfer $ to personal services from contract services.
29	DP - 27	Business Systems Analyst	D-52	How to transfer $ to personal services from contract services.
29	DP - 28	Systems production support	D-52	How to transfer $ to personal services from contract services.
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	DP - 315	Programmer/Analyst		
29	DP - 316	Reinstate FTE reduction		
29	DP - 293	Statewide FTE reduction	D-52	
		Subtotals		

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	
32	DP - 110	Toxicologist	Addendum	Gov. Schweitzer Addendum
32	DP - 35	Pathologist	D-43	Produces revenue
32	DP - 321	Reduce FTE - loss of Fed funds	D-44	
32	DP - 317	Exempt staff pay raise		
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 $39.80/hr

TOTALS:
Governor Martz
Governor Schweitzer Addendum
Elected Official Requests
GRAND TOTAL