2/3/2005
Version 1

Legislative Fiscal Division

CORRECTIONS AND PUBLIC SAFETY APPROPRIATIONS SUBCOMMITTEE

DEPARTMENT OF JUSTICE

PGM	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
1 FSD	32	DP - 30	Rent increase	D-42	0.00	31,145	-	-	-	31,145	0.00	31,145	-	-	-	31,145	62,290
1 FSD	32	DP - 31	Chemist	D-43	1.00	61,503	-	-	-	61,503	1.00	61,430	-	-	-	61,430	122,933
1 FSD	32	DP - 32	Serologist/DNA	D-43	1.00	61,503	-	-	-	61,503	1.00	61,430	-	-	-	61,430	122,933
1 FSD	32	DP - 34	Toxicologist	D-43	0.00	-	-	-	-	-	1.00	61,430	-	-	-	61,430	61,430
1 FSD	32	DP - 35	Pathologist	D-43	1.00	158,495	-	-	-	158,495	1.00	158,649	-	-	-	158,649	317,144
1 FSD	32	PL - 111	Toxicologist	Addem	0.00	140,000	-	-	-	140,000	2.00	80,000	-	-	-	80,000	220,000
2 MVD	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
2 MVD	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
2 DCI	18	DP - 20	Vehicle replacement program	D-43	0.00	75,578	20,000	-	-	95,578	0.00	97,032	-	-	-	97,032	192,610
3 MVD	12	DP - 11	Issue new plates - delivery costs	D-29	0.00	192,470	-	-	-	192,470	0.00	-	-	-	-	-	192,470
3 LEGAL	1	DP - 111	Major litigation fund	D-15	0.00	11,707	-	-	-	11,707	0.00	(388,293)	-	-	-	(388,293)	(376,586)
3 DCI	18	DP - 19	Miles City - Narc regional agent	D-43	0.00	-	-	-	-	-	1.00	61,451	-	-	-	61,451	61,451
3 DCI	18	DP - 21	Medical fraud program	D-43	0.00	-	-	-	-	-	0.00	7,276	-	21,829	-	29,105	29,105
3 DCI	18	DP - 22	Division - adjust base	D-43	0.00	-	-	-	-	-	0.00	42,000	-	-	-	42,000	42,000
Total Additions					8.00	859,647	104,831	-	-	964,478	9.00	406,849	88,866	21,829	-	517,544	1,482,022
4 LEGAL	1	DP - 112	Exempt staff pay raise reduction	D-16	0.00	(21,890)	-	-	-	(21,890)	0.00	(21,890)	-	-	-	(21,890)	(43,780)
4 CSD	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)
4 FSD	32	DP - 322	Exempt staff pay raise reduction	D-44	0.00	(8,799)	-	-	-	(8,799)	0.00	(8,799)	-	-	-	(8,799)	(17,598)
4 MVD	12	DP - 123	Workforce backfill - Team 261	D-32	0.00	(40,205)	-	-	-	(40,205)	0.00	(40,205)	-	-	-	(40,205)	(80,410)
4 MVD	12	DP - 124	Reduce Field Operations	D-33	0.00	(43,045)	-	-	-	(43,045)	0.00	(43,045)	-	-	-	(43,045)	(86,090)
4 MVD	12	DP - 125	Reduce Records/Dr. Control	D-33	0.00	(28,801)	-	-	-	(28,801)	0.00	(28,801)	-	-	-	(28,801)	(57,602)
4 MVD	12	DP - 126	Reduce Title/Registration	D-33	0.00	(50,000)	-	-	-	(50,000)	0.00	(50,000)	-	-	-	(50,000)	(100,000)
4 MVD	12	DP - 127	Statewide FTE reduction	D-33	-1.00	(32,418)	-	-	-	(32,418)	-1.00	(32,329)	-	-	-	(32,329)	(64,747)
4 ITSD	29	DP - 292	Workforce backfill for Team 261	D-52	0.00	(147,927)	-	-	-	(147,927)	0.00	(147,927)	-	-	-	(147,927)	(295,854)
4 ITSD	29	DP - 293	Statewide FTE reduction	D-52	-3.50	(213,215)	-	-	-	(213,215)	-3.52	(213,448)	-	-	-	(213,448)	(426,663)
Total Reductions					-4.50	(589,555)	(5,014)	-	(528)	(595,097)	-4.52	(589,699)	(5,014)	-	(528)	(595,241)	(1,190,338)
TOTAL EXECUTIVE APPROVED					3.50	270,092	204,648	-	(528)	1,333,859	4.48	(182,850)	172,718	21,829	(528)	439,847	1,773,706
1 LEGAL	1	Elect official	Upgrade Victim Sv. Database		0.00	99,050	-	-	-	99,050	0.00	-	-	-	-	-	99,050
1 DCI	18	Elect official	Drug task force (Bryne issue)		1.00	754,994	-	-	-	754,994	1.00	754,813	-	-	-	754,813	1,509,807
2 MVD	12	Elect official	Patriot Act		4.00	202,359	-	-	-	202,359	4.00	190,275	-	-	-	190,275	392,634
2 DCI	18	Elect official	Medicaid fraud agent		1.00	15,500	-	46,500	-	62,000	1.00	15,500	-	46,500	-	62,000	124,000
3 LEGAL	1	Elect official	Communications activities FTE		2.00	118,846	-	-	-	118,846	2.00	118,846	-	-	-	118,846	237,692
3 LEGAL	1	Elect official	Tobacco enforcement FTE		1.00	75,639	-	-	-	75,639	1.00	72,618	-	-	-	72,618	148,257
3 DCI	18	Elect official	Miles City - Narc regional agent		1.00	61,451	-	-	-	61,451	0.00	-	-	-	-	-	61,451
3 DCI	18	Elect official	Division - adjust base		0.00	42,000	-	-	-	42,000	0.00	-	-	-	-	-	42,000
3 DCI	18	Elect official	Medicaid fraud program		0.00	6,498	-	19,495	-	25,993	0.00	-	-	-	-	-	25,993
4 LEGAL	1	Elect official	Exempt staff pay raise		0.00	21,890	-	-	-	21,890	0.00	21,890	-	-	-	21,890	43,780
4 CSD	28	Elect official	Exempt staff pay raise		0.00	3,255	5,014	-	528	8,797	0.00	3,255	5,014	-	528	8,797	17,594
4 FSD	32	Elect official	Exempt staff pay raise		0.00	8,799	-	-	-	8,799	0.00	8,799	-	-	-	8,799	17,598
TOTAL ELECTED OFFICIAL					10.00	1,410,281	5,014	65,995	528	1,481,818	9.00	1,185,996	5,014	46,500	528	1,238,038	2,719,856
TOTAL ALL DECISION PACKAGES					13.50	1,680,373	209,662	65,995	0	2,815,677	13.48	1,003,146	177,732	68,329	0	1,677,885	

EXHIBIT 9
DATE Feb. 3, 2005
HB 2; Dept. of Justice.