EXHIBIT 1
DATE 3-13-09
HB 645

Legislative Fiscal Division

http://leg.mt.gov/css/fiscal

ACTION DATE AS OF: 3/13/2009

JOINT APPROPRIATIONS SUBCOMMITTEE -JUDICIAL BRANCH, LAW ENFORCEMENT AND CORRECTIONS

Page No.	DP#	DP Name	General Fund FY 2010	General Fund FY 2011	General Fund Biennium	Total Funds FY 2010	Total Funds FY 2011	Total Funds Biennium	Shovel Ready	Job Creation	Stimulus	Technical
		EXECUTIVE HB645 RECOMMENDATIONS	**3,679,849**	**27,709**	**3,707,558**	**8,730,293**	**27,709**	**8,758,002**				
		SUBCOMMITTEE RECOMMENDED CHANGES										
		Exempt 24/7 institutional staff from vacancy savings	1,775,801	1,782,735	3,558,536	1,775,801	1,782,735	3,558,536	x	x	x	39 jobs
		Offset funding for vacancy savings by reduction in overtime costs	(550,000)	(550,000)	(1,100,000)	(550,000)	(550,000)	(1,100,000)	x	x	x	
		Fund Self-help (Court-help) law program	247,500	247,500	495,000	247,500	247,500	495,000	x	x	x	4 jobs
		Reduce vacancy savings for probation and parole officers	377,000	377,000	754,000	377,000	377,000	754,000	x	x	x	7% = 21 jobs, reduction to about 4% adds back 9 jobs
		Department of Justice - Crime Victims Compensation Grant	0	0	0	90,582	90,582	181,164	x		x	compensates victims for some out of pocket costs
			0									
		TOTAL SUBCOMMITTEE RECOMMENDATIONS	**1,850,301**	**1,857,235**	**3,707,536**	**1,940,883**	**1,947,817**	**3,888,700**				
		COMPARISON TO EXECUTIVE BUDGET	**5,530,150**	**1,884,944**	**7,415,094**	**10,671,176**	**1,975,526**	**12,646,702**				
	SUBCOMMITTEE NO ACTION											
		Corrections - Exempt 24/7 and/or direct service provision staff from vacancy savings	0	0	0	0	0	0		x	x	
		Self or Court Help Program	247,500	247,500	495,000	247,500	247,500	495,000		x	x	
		Department of Justice - Victims Compensation Grant	0	0	0	90,582	90,582	181,164				
		Contract provision regarding pay increments	0	0	0	0	0	0				
		Juvenile detention grant funding	0	0	0	0	0	0				
			0	0	0	0	0	0				
			0	0	0	0	0	0				
		TOTAL SUBCOMMITTEE NO ACTION	**247,500**	**247,500**	**495,000**	**338,082**	**338,082**	**676,164**				

Stimulus = Ongoing benefits to the economy