

Executive Offices and Criminal Justice Appropriations Subcommittee

FY 2010 4% Reductions

Prioritized by Subcommittee

January 20, 2010

| | Sum of Item Amounts | 4% Target |
|-----------------------------|----------------------------|-------------------|
| Board of Pardons and Parole | 110,000 | 149,200 |
| Corrections | 9,486,000 | 9,486,000 |
| Juvenile Justice Services | 3,143,200 | 3,143,200 |
| Public Safety | 2,637,400 | 2,522,800 |
| Courts | 4,233,500 | 4,308,800 |
| Attorney General | 1,023,300 | 1,023,300 |
| Governor's Office | 320,300 | 320,300 |
| State Auditor | 129,400 | 129,400 |
| State Treasurer | 35,000 | 35,000 |
| Total | 21,118,100 | 21,118,000 |

| Priority | Agency Name | Item Descriptions | Item Amount |
|-----------------|-----------------------------|--|----------------------|
| 1 | Courts | CRTS - GAL Nonlapsing Balance | \$ 125,000 |
| 2 | Board of Pardons and Parole | BPP - Nonlapsing Balance | \$ 110,000 |
| 3 | State Treasurer | TREAS - Staff Reduction | \$ 35,000 |
| 4 | Governor's Office | GOPB - LeRay McAllister Program | \$ 8,400 |
| 5 | Public Safety | DPS - Liquor Law Enforcement Nonlapsing Balance | \$ 100,000 |
| 6 | Public Safety | DPS - Programs & Operations Nonlapsing Balance | \$ 1,133,500 |
| 7 | Public Safety | DPS - SIAC Nonlapsing Balance | \$ 10,000 |
| 8 | Public Safety | DPS - DNA Specimen Account | \$ 9,100 |
| 9 | Juvenile Justice Services | JJS - Use Beginning Nonlapsing balances to replace GF (Gov's EO) | \$ 760,500 |
| 10 | Public Safety | DPS - Hiring Freeze - Internal Investigator, Scientist Positions | \$ 150,000 |
| 11 | Governor's Office | CCJJ - DORA | \$ 19,500 |
| 12 | Public Safety | DPS - General Fund - Replace with one-time Public Safety Restricted Account Func | \$ 114,600 |
| 13 | Governor's Office | CCJJ - Jail Reimbursement | \$ 2,200 |
| 14 | Juvenile Justice Services | JJS - Eliminate FY10 replacement of computer equipment (Gov's EO) | \$ 130,000 |
| 15 | Governor's Office | CCJJ - Grants for Sexual Exploitation of Children (SECP) | \$ 9,100 |
| 16 | Juvenile Justice Services | JJS - Continuation of Governor's Hiring Freeze (Gov's EO) | \$ 250,000 |
| 17 | Juvenile Justice Services | JJS - Reduce community and rural residential placements (Gov's EO) | \$ 198,700 |
| 18 | Corrections | CORR - Programs and Operations Nonlapsing Balance Reduction | \$ 7,285,900 |
| 19 | Courts | CRTS - Discretionary - Personnel, Travel, Current Expense | \$ 4,108,500 |
| 20 | Governor's Office | GOV - Personnel, Travel, and Current Expenses | \$ 147,400 |
| 21 | Governor's Office | GOPB - Personnel, Travel and Current Expenses | \$ 133,700 |
| 22 | State Auditor | AUD - Local Government Division | \$ 129,400 |
| 23 | Attorney General | AG - Staff Reduction | \$ 925,400 |
| 24 | Attorney General | AG - Children's Justice Centers | \$ 97,900 |
| 25 | Public Safety | DPS - Reduce overtime - troopers | \$ 500,000 |
| 26 | Juvenile Justice Services | JJS - Reduce Early Intervention Services (Youth Services) | \$ 256,300 |
| 27 | Corrections | CORR - Discretionary - Personnel, Travel, Current Expense | \$ 2,200,100 |
| 28 | Juvenile Justice Services | JJS - Further reduce community and rural residential placements | \$ 818,900 |
| 29 | Juvenile Justice Services | JJS - Close a detention facility and shift youth to other facilities | \$ 728,800 |
| 30 | Public Safety | DPS - Driver License Nonlapsing Balance | \$ 620,200 |
| | Total | | \$ 21,118,100 |