

Program Budget Comparison

The following table summarizes the total Legislative budget by year, type of expenditure, and source of funding.

Program Budget Comparison								
Budget Item	Base Fiscal 2014	Approp. Fiscal 2015	Legislative Budget 2016	Legislative Budget 2017	Biennium Fiscal 14-15	Biennium Fiscal 16-17	Biennium Change	Biennium % Change
FTE	38.80	38.80	37.08	37.08	38.80	37.08	(1.72)	(4.43)%
Personal Services	2,732,758	2,797,300	2,974,409	2,975,295	5,530,058	5,949,704	419,646	7.59 %
Operating Expenses	1,159,149	1,110,233	1,564,306	1,769,352	2,269,382	3,333,658	1,064,276	46.90 %
Equipment & Intangible Assets	15,299	36,820	36,820	36,820	52,119	73,640	21,521	41.29 %
Total Costs	\$3,907,206	\$3,944,353	\$4,575,535	\$4,781,467	\$7,851,559	\$9,357,002	\$1,505,443	19.17 %
General Fund	3,748,222	3,785,391	4,416,568	4,622,500	7,533,613	9,039,068	1,505,455	19.98 %
State/Other Special Rev. Funds	141,476	141,456	141,461	141,461	282,932	282,922	(10)	0.00 %
Federal Spec. Rev. Funds	2,652	2,651	2,651	2,651	5,303	5,302	(1)	(0.02)%
Proprietary Funds	14,856	14,855	14,855	14,855	29,711	29,710	(1)	0.00 %
Total Funds	\$3,907,206	\$3,944,353	\$4,575,535	\$4,781,467	\$7,851,559	\$9,357,002	\$1,505,443	19.17 %

Program Description

The Justice Information Technology Services Division (JITSD) provides a full range of information technology and criminal justice services for the department, including:

- System development and maintenance for all systems and platforms within the department including:
 - Montana Enhance Registration Licensing Network, (MERLIN)
 - Driver testing, and license/identification production
 - Integrated Justice Information System (IJIS) broker
 - SmartCop
 - Criminal Justice Information Network (CJIN)
 - Computerized Criminal History; Automated Biometric Identification System
 - Sexual or Violent Offender (SVOR) repository and web site
 - Laboratory Management Information System
 - GENTAX
- Support for the department's internal computers and systems
- Support for the Criminal Justice Information Network (CJIN), Montana Highway Patrol Integrated Public Safety System, End of Life Registry, Hope Card, Concealed Weapons, and Amber Alert

The division also provides direct and indirect support for statewide services to federal, state, and local law enforcement agencies to identify persons, process fingerprints, and store and disseminate criminal records. JITSD is also responsible for department information security, disaster recovery planning and implementation, and the information technology strategic planning.

Program Highlights

Information Technology Service Major Budget Highlights	
<ul style="list-style-type: none"> The budget adjustments approved by the legislature include: <ul style="list-style-type: none"> Funding to annualize the 2013 legislative pay plan except for the 2% amount of the executive implementation Funding to annualize pay increases given in the 2015 biennium at the agency's discretion Funding to move operating costs to the FY 2015 legislative budget 	

Funding

The following table shows program funding by source from all sources of authority.

Department of Justice, 29-Information Technology Service Funding by Source of Authority						
Funds	HB2	Non-Budgeted Proprietary	Statutory Appropriation	Total All Sources	% Total All Funds	
01100 General Fund	9,039,068	0	0	9,039,068	96.60 %	
02016 Criminal Justice Info Network	7,972	0	0	7,972	2.82 %	
02074 Gambling License Fee Account	35,132	0	0	35,132	12.42 %	
02422 Highways Special Revenue	136,572	0	0	136,572	48.27 %	
02797 CJIS - Background Checks	96,058	0	0	96,058	33.95 %	
02937 JUSTICE STATE SPECIAL MISC	7,188	0	0	7,188	2.54 %	
State Special Total	\$282,922	\$0	\$0	\$282,922	3.02 %	
03800 Medicaid Fraud	5,302	0	0	5,302	100.00 %	
Federal Special Total	\$5,302	\$0	\$0	\$5,302	0.06 %	
06005 Liquor Division	14,348	0	0	14,348	48.29 %	
06500 Agency Legal Services	15,362	0	0	15,362	51.71 %	
Proprietary Total	\$29,710	\$0	\$0	\$29,710	0.32 %	
Total All Funds	\$9,357,002	\$0	\$0	\$9,357,002		

The division is funded primarily with general fund and state special revenue from gambling licensing fees and highway state special revenue. The balance of the division's funding comes from a very small amount of federal funds (Medicaid) and proprietary funds, including liquor licensing fees and agency legal service fees.

Budget Summary by Category

The following summarizes the total budget utilizing the FY 2015 legislative base, present law adjustments, and new proposals.

Budget Summary by Category								
Budget Item	-----General Fund-----				-----Total Funds-----			
	Leg. Budget Fiscal 2016	Leg. Budget Fiscal 2017	Leg. Biennium Fiscal 16-17	Percent of Budget	Leg. Budget Fiscal 2016	Leg. Budget Fiscal 2017	Leg. Biennium Fiscal 16-17	Percent of Budget
2015 Budget	3,872,546	3,872,546	7,745,092	85.68 %	4,031,508	4,031,508	8,063,016	86.17 %
PL Adjustments	544,022	749,954	1,293,976	14.32 %	544,027	749,959	1,293,986	13.83 %
New Proposals	0	0	0	0.00 %	0	0	0	0.00 %
Total Budget	\$4,416,568	\$4,622,500	\$9,039,068		\$4,575,535	\$4,781,467	\$9,357,002	

Present Law Adjustments

The "Present Law Adjustments" table shows the adopted changes from the FY 2015 legislative appropriation. Each is discussed in the narrative that follows.

Present Law Adjustments										
	-----Fiscal 2016-----					-----Fiscal 2017-----				
	FTE	General Fund	State Special	Federal Special	Total Funds	FTE	General Fund	State Special	Federal Special	Total Funds
DP 515 - State Share Health Insurance	0.00	18,021	0	0	18,021	0.00	18,021	0	0	18,021
DP 520 - Fully Fund 2015 Legislatively Authorized FTE	0.00	58,814	0	0	58,814	0.00	58,814	0	0	58,814
DP 525 - Fixed Cost Adjustment	0.00	475,320	0	0	475,320	0.00	649,190	0	0	649,190
DP 527 - Inflation/Deflation Adjustment	0.00	(32,972)	0	0	(32,972)	0.00	(2,181)	0	0	(2,181)
DP 550 - Motor Pool Rate Adjustment	0.00	10,452	0	0	10,452	0.00	10,837	0	0	10,837
DP 600 - 2015 Biennium Discretionary Pay Adjustments	0.00	14,387	5	0	14,392	0.00	15,273	5	0	15,278
DP 2900444 - Statewide 4% FTE Reduction - Program 29	(1.72)	0	0	0	0	(1.72)	0	0	0	0
Grand Total All Present Law Adjustments	(1.72)	\$544,022	\$5	\$0	\$544,027	(1.72)	\$749,954	\$5	\$0	\$749,959

*"Total Funds" amount includes funding from sources other than General Fund, State Special, or Federal Special (i.e. Proprietary).

DP 515 - State Share Health Insurance -

The legislature provided appropriation authority for the state share of health insurance, as adopted by the 2013 Legislature.

DP 520 - Fully Fund 2015 Legislatively Authorized FTE -

The legislature provided appropriation authority to restore personal services funding to create a vacancy savings rate of zero.

DP 525 - Fixed Cost Adjustment -

The legislature adopted proprietary rates for fixed costs charged to state agencies for services such as information technology or rent and grounds maintenance within the capitol complex. Rates for messenger services, legislative audit, grounds maintenance, records management, agency legal costs, and the statewide cost allocation plan were adopted as proposed by the executive. The legislature lowered proprietary rates for warrant writer, payroll services, SABHRS, SITSD fees, and rent. The legislature increased insurance premiums to provide for increased costs of claims and to establish a reserve for the insurance fund.

DP 527 - Inflation/Deflation Adjustment -

The legislature adopted inflation/deflation factors for budgeted expenditures such as food or electricity. The legislature concurred with the executive on the factors with the exception of gasoline, aviation gasoline, diesel fuel, and jet fuel. For these factors the legislature further deflated costs to align the budget with more current information on declining prices of oil and gas projected to continue into the 2017 biennium.

DP 550 - Motor Pool Rate Adjustment -

The legislature adopted a reduction to the motor pool rates.

DP 600 - 2015 Biennium Discretionary Pay Adjustments -

The legislature funded discretionary pay adjustments the agency provided in the 2015 biennium.

DP 2900444 - Statewide 4% FTE Reduction - Program 29 -

The 2015 biennium budget included a 4% vacancy savings reduction. Language included in the boilerplate of HB 2 passed by the 2013 Legislature, indicated legislative intent that the 4% vacancy savings be made permanent as an FTE reduction for the 2017 biennium. Change package 2900444 includes a reduction of 1.72 FTE.