

**Program Budget Comparison**

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

Program Budget Comparison								
Budget Item	Base Fiscal 2012	Approp. Fiscal 2013	Budget Fiscal 2014	Budget Fiscal 2015	Biennium Fiscal 12-13	Biennium Fiscal 14-15	Biennium Change	Biennium % Change
FTE	19.00	19.00	19.00	19.00	19.00	19.00	0.00	0.00%
Personal Services	1,106,876	1,144,628	1,193,405	1,197,458	2,251,504	2,390,863	139,359	6.19%
Operating Expenses	231,883	230,112	263,218	188,150	461,995	451,368	(10,627)	(2.30%)
<b>Total Costs</b>	<b>\$1,338,759</b>	<b>\$1,374,740</b>	<b>\$1,456,623</b>	<b>\$1,385,608</b>	<b>\$2,713,499</b>	<b>\$2,842,231</b>	<b>\$128,732</b>	<b>4.74%</b>
General Fund	437,695	518,824	485,386	460,969	956,519	946,355	(10,164)	(1.06%)
State Special	859,232	818,330	945,176	899,790	1,677,562	1,844,966	167,404	9.98%
Other	41,832	37,586	26,061	24,849	79,418	50,910	(28,508)	(35.90%)
<b>Total Funds</b>	<b>\$1,338,759</b>	<b>\$1,374,740</b>	<b>\$1,456,623</b>	<b>\$1,385,608</b>	<b>\$2,713,499</b>	<b>\$2,842,231</b>	<b>\$128,732</b>	<b>4.74%</b>

**Program Description**

The Central Services Division (CSD) provides accounting, asset management, budgeting, fiscal management, human resources, internal controls, payroll and benefits, purchasing, training, and assistance with the implementation of policies rules and regulations for the Department of Justice. The program also administers the County Attorney Payroll.

**Program Highlights**

<b>Central Services Division Major Budget Highlights</b>
<ul style="list-style-type: none"> <li>◆ The legislature approved a present law budget, with the nearly \$129,000 or 4.7% growth from the 2013 biennium to the 2015 biennium attributed to statewide present law adjustments</li> </ul>

**Funding**

The following table shows program funding by source of authority for the 2015 biennium as adopted by the legislature.

Total Department Of Justice Funding by Source of Authority 2015 Biennium Budget - Central Services Division							
Funds	HB 2	Non-		Total All Sources	% Total All Funds	MCA Reference	Statutory Category
		Budgeted Proprietary	Statutory Appropriation				
General Fund	\$946,355	\$0	\$5,996,126	\$6,942,481	74.3%		
State Special Total	\$1,844,966	\$0	\$250,000	\$2,094,966	22.4%		
02074 Gambling License Fee Account	\$124,514	\$0	\$0	\$124,514	1.3%		
02140 Consumer Education Settlement	\$163,912	\$0	\$0	\$163,912	1.8%		
02143 Drug Forfeitures-state	\$0	\$0	\$250,000	\$250,000	2.7%	44-12-206	Direct
02422 Highways Special Revenue	\$1,451,148	\$0	\$0	\$1,451,148	15.5%		
02797 Cjis - Background Checks	\$105,392	\$0	\$0	\$105,392	1.1%		
Federal Special Total	\$0	\$0	\$250,000	\$250,000	2.7%		
03214 Special Law Enforcement Assist	\$0	\$0	\$250,000	\$250,000	2.7%	44-12-206	Direct
Proprietary Total	\$50,910	\$0	\$0	\$50,910	0.5%		
06005 Liquor Division	\$50,910	\$0	\$0	\$50,910	0.5%		
Total All Funds	\$2,842,231	\$0	\$6,496,126	\$9,338,357	100.0%		
<b>Percent - Total All Sources</b>	<b>30.4%</b>	<b>0.0%</b>	<b>69.6%</b>				

The Central Services Division is funded by allocation of costs among the various funding sources supporting the department. General fund provides one third of the division’s HB 2 funding. State special revenue, the largest source being the restricted portion of the highways state special revenue account, provides half of the division funding. Proprietary funds, including liquor licensing fees and fees for agency legal services, provide the remainder of the division’s funding.

**Budget Summary by Category**

The following summarizes the total budget by base, present law adjustments, and new proposals.

Budget Item	-----General Fund-----				-----Total Funds-----			
	Budget Fiscal 2014	Budget Fiscal 2015	Biennium Fiscal 14-15	Percent of Budget	Budget Fiscal 2014	Budget Fiscal 2015	Biennium Fiscal 14-15	Percent of Budget
Base Budget	437,695	437,695	875,390	92.50%	1,338,759	1,338,759	2,677,518	94.20%
Statewide PL Adjustments	47,271	22,851	70,122	7.41%	117,444	46,426	163,870	5.77%
Other PL Adjustments	420	423	843	0.09%	420	423	843	0.03%
New Proposals	0	0	0	0.00%	0	0	0	0.00%
<b>Total Budget</b>	<b>\$485,386</b>	<b>\$460,969</b>	<b>\$946,355</b>		<b>\$1,456,623</b>	<b>\$1,385,608</b>	<b>\$2,842,231</b>	

**Present Law Adjustments**

The “Present Law Adjustments” table shows the changes to the base budget adopted by the legislature.

Present Law Adjustments	-----Fiscal 2014-----					-----Fiscal 2015-----				
	FTE	General Fund	State Special	Federal Special	Total Funds	FTE	General Fund	State Special	Federal Special	Total Funds
Personal Services					136,251					140,478
Vacancy Savings					(49,722)					(49,896)
Inflation/Deflation					(4)					19
Fixed Costs					30,919					(44,175)
<b>Total Statewide Present Law Adjustments</b>		<b>\$47,271</b>	<b>\$85,944</b>	<b>\$0</b>	<b>\$117,444*</b>		<b>\$22,851</b>	<b>\$40,558</b>	<b>\$0</b>	<b>\$46,426*</b>
DP 50 - Initial Motion to FY 2012 Base	0.00	(47,271)	(85,944)	0	(117,444)*	0.00	(22,851)	(40,558)	0	(46,426)*
DP 51 - Adjustment for Statewide Personal Services	0.00	34,827	63,322	0	86,529*	0.00	44,584	79,133	0	90,582*
DP 52 - Adjustment for Statewide Operations	0.00	12,864	22,622	0	31,335*	0.00	(21,310)	(38,575)	0	(43,733)*
<b>Total Other Present Law Adjustments</b>	<b>0.00</b>	<b>\$420</b>	<b>\$0</b>	<b>\$0</b>	<b>\$420*</b>	<b>0.00</b>	<b>\$423</b>	<b>\$0</b>	<b>\$0</b>	<b>\$423*</b>
<b>Grand Total All Present Law Adjustments</b>	<b>0.00</b>	<b>\$47,691</b>	<b>\$85,944</b>	<b>\$0</b>	<b>\$117,864*</b>	<b>0.00</b>	<b>\$23,274</b>	<b>\$40,558</b>	<b>\$0</b>	<b>\$46,849*</b>

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

DP 50 - Initial Motion to FY 2012 Base - The legislature adopted a motion to establish the starting point for budget deliberations as the FY 2012 base. This adjustment removes statewide present law adjustments for personal services, vacancy savings, fixed costs, and inflation/deflation.

DP 51 - Adjustment for Statewide Personal Services - This adjustment funds statewide personal services and vacancy savings.

DP 52 - Adjustment for Statewide Operations - This adjustment establishes the fixed cost and inflation/deflation rates as approved by the General Government subcommittee.