

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	40.80	40.80	40.80	40.80	40.80	40.80	0.00	0.00%
Personal Services	2,543,238	2,521,335	2,717,487	2,718,536	5,064,573	5,436,023	371,450	7.33%
Operating Expenses	1,062,634	1,028,751	1,113,168	1,111,506	2,091,385	2,224,674	133,289	6.37%
Equipment & Intangible Assets	36,820	90,135	36,820	36,820	126,955	73,640	(53,315)	(42.00%)
Total Costs	\$3,642,692	\$3,640,221	\$3,867,475	\$3,866,862	\$7,282,913	\$7,734,337	\$451,424	6.20%
General Fund	3,491,704	3,489,288	3,708,491	3,707,900	6,980,992	7,416,391	435,399	6.24%
State Special	133,659	133,620	141,476	141,456	267,279	282,932	15,653	5.86%
Federal Special	2,505	2,502	2,652	2,651	5,007	5,303	296	5.91%
Other	14,824	14,811	14,856	14,855	29,635	29,711	76	0.26%
Total Funds	\$3,642,692	\$3,640,221	\$3,867,475	\$3,866,862	\$7,282,913	\$7,734,337	\$451,424	6.20%

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, such as MERLIN, mainframe development and maintenance of the motor vehicle titling, registration, driver license and history system, criminal history record information system and the Montana Uniform Crime Reporting System, support for the department's internal computers and systems, support for the Criminal Justice Information Network (CJIN) which links law enforcement and criminal justice agencies with information sources at local, state, and national levels by interfacing with the National Law Enforcement Telecommunications System, the National Crime Information Center (NCIC), and numerous State of Montana files. Some of the newer systems supported are the MHP Integrated Public Safety System (CAD, RMS, Mobile in Car, e-citations, crash reporting, End of Life, Hope Card, Concealed Weapons, and Amber Alert). One of the largest projects is support and maintenance of the IJIS broker. This system is key to interoperability between all justice information technology systems within the state, which includes federal, state, and local agencies being interfaced together to share information.

Program Highlights

<p>Information Technology Services Division Major Budget Highlights</p>
<p>◆ The 2015 biennium budget is \$451,000 or 6.2% higher than the 2013 biennium due to statewide present law adjustments</p>

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 - Information Technology Service							
Funds	HB 2	Non-Budgeted Proprietary	Statutory Appropriation	Total All Sources	% Total All Funds	MCA Reference	Statutory Category
General Fund	\$7,416,391	\$0	\$0	\$7,416,391	95.9%		
State Special Total	\$282,932	\$0	\$0	\$282,932	3.7%		
02016 Criminal Justice Info Network	\$7,972	\$0	\$0	\$7,972	0.1%		
02074 Gambling License Fee Account	\$35,132	\$0	\$0	\$35,132	0.5%		
02422 Highways Special Revenue	\$136,583	\$0	\$0	\$136,583	1.8%		
02797 Cjis - Background Checks	\$96,056	\$0	\$0	\$96,056	1.2%		
02937 Justice State Special Misc	\$7,189	\$0	\$0	\$7,189	0.1%		
Federal Special Total	\$5,303	\$0	\$0	\$5,303	0.1%		
03800 Medicaid Fraud	\$5,303	\$0	\$0	\$5,303	0.1%		
Proprietary Total	\$29,711	\$0	\$0	\$29,711	0.4%		
06005 Liquor Division	\$14,348	\$0	\$0	\$14,348	0.2%		
06500 Agency Legal Services	\$15,363	\$0	\$0	\$15,363	0.2%		
Total All Funds	\$7,734,337	\$0	\$0	\$7,734,337	100.0%		
Percent - Total All Sources	100.0%	0.0%	0.0%				

The division is funded primarily with general fund and state special revenue. State special revenue is primarily from the restricted portion of highway state special revenue, Criminal Justice Information System (CJIS) background check fees, and gambling license fees. 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 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	3,491,704	3,491,704	6,983,408	94.16%	3,642,692	3,642,692	7,285,384	94.20%
Statewide PL Adjustments	205,893	205,298	411,191	5.54%	213,889	213,272	427,161	5.52%
Other PL Adjustments	10,894	10,898	21,792	0.29%	10,894	10,898	21,792	0.28%
New Proposals	0	0	0	0.00%	0	0	0	0.00%
Total Budget	\$3,708,491	\$3,707,900	\$7,416,391		\$3,867,475	\$3,866,862	\$7,734,337	

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					277,061					278,150
Vacancy Savings					(112,812)					(112,852)
Inflation/Deflation					(177)					(112)
Fixed Costs					49,817					48,086
Total Statewide Present Law Adjustments		\$205,893	\$7,817	\$147	\$213,889*		\$205,298	\$7,797	\$146	\$213,272*
DP 50 - Initial Motion to FY 2012 Base	0.00	(205,893)	(7,817)	(147)	(213,889)*	0.00	(205,298)	(7,797)	(146)	(213,272)*
DP 51 - Adjustment for Statewide Personal Services	0.00	158,108	6,004	113	164,249*	0.00	159,118	6,043	113	165,298*
DP 52 - Adjustment for Statewide Operations	0.00	48,679	1,813	34	50,534*	0.00	47,078	1,754	33	48,872*
DP 2901 - JITSD Base Adjustment	0.00	10,000	0	0	10,000	0.00	10,000	0	0	10,000
Total Other Present Law Adjustments	0.00	\$10,894	\$0	\$0	\$10,894*	0.00	\$10,898	\$0	\$0	\$10,898*
Grand Total All Present Law Adjustments	0.00	\$216,787	\$7,817	\$147	\$224,783*	0.00	\$216,196	\$7,797	\$146	\$224,170*

* "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.

DP 2901 - JITSD Base Adjustment - The legislature approved funding for overtime at roughly the same level as the base year to support on-call and call-out operations for division staff.