

Program Budget Comparison

The following table summarizes the total executive 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	280,334	205,263	461,995	485,597	23,602	5.11%
Total Costs	\$1,338,759	\$1,374,740	\$1,473,739	\$1,402,721	\$2,713,499	\$2,876,460	\$162,961	6.01%
General Fund	437,695	518,824	502,502	478,082	956,519	980,584	24,065	2.52%
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%)
Total Funds	\$1,338,759	\$1,374,740	\$1,473,739	\$1,402,721	\$2,713,499	\$2,876,460	\$162,961	6.01%

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 payments to counties for a portion of the cost of the county attorney.

Program Highlights

Central Services Division Major Budget Highlights
<ul style="list-style-type: none"> ◆ The major factors in the proposed funding increase are: <ul style="list-style-type: none"> • Statewide present law adjustments mainly for personal services and fixed costs • A proposal to convert the funding for the Professional Development Center of the Department of Administration to a fixed cost item

Funding

The following table shows program funding, by source for the 2015 biennium as recommended by the Governor.

Total Department Of Justice Funding by Source of Authority 2015 Biennium Budget - Central Services Division							
Funds	HB 2	Non-Budgeted Proprietary	Statutory Appropriation	Total All Sources	% Total All Funds	MCA Reference	Statutory Category
General Fund	\$980,584	\$0	\$5,996,126	\$6,976,710	74.4%		
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	1.7%		
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	\$2,876,460	\$0	\$6,496,126	\$9,372,586	100.0%		
Percent - Total All Sources	30.7%	0.0%	69.3%				

The Central Services Division is funded by allocation of costs among the various funding sources supporting the department. General fund provides slightly more than one third of the division’s funding. State special revenue, the largest source being highway state special revenue, provides more than 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	89.27%	1,338,759	1,338,759	2,677,518	93.08%
Statewide PL Adjustments	47,271	22,851	70,122	7.15%	117,444	46,426	163,870	5.70%
Other PL Adjustments	0	0	0	0.00%	0	0	0	0.00%
New Proposals	17,536	17,536	35,072	3.58%	17,536	17,536	35,072	1.22%
Total Budget	\$502,502	\$478,082	\$980,584		\$1,473,739	\$1,402,721	\$2,876,460	

Present Law Adjustments

The “Present Law Adjustments” table shows the changes to the adjusted base budget proposed by the executive. “Statewide Present Law” adjustments are standard categories of adjustments made to all agencies. Decisions on these items were applied globally to all agencies. The other numbered adjustments in the table correspond to the narrative descriptions.

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)
Total Statewide Present Law Adjustments		\$47,271	\$85,944	\$0	\$117,444*		\$22,851	\$40,558	\$0	\$46,426*
Grand Total All Present Law Adjustments	0.00	\$47,271	\$85,944	\$0	\$117,444*	0.00	\$22,851	\$40,558	\$0	\$46,426*

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

New Proposals

New Proposals											
-----Fiscal 2014-----						-----Fiscal 2015-----					
Program	FTE	General Fund	State Special	Federal Special	Total Funds	FTE	General Fund	State Special	Federal Special	Total Funds	
DP 6101 - Professional Development Center Fee Allocation	28	0.00	17,536	0	0	17,536	0.00	17,536	0	0	17,536
Total	0.00	\$17,536	\$0	\$0	\$17,536	0.00	\$17,536	\$0	\$0	\$17,536	

DP 6101 - Professional Development Center Fee Allocation - The executive requests an increase for training services purchased from the Professional Development Center (PDC) of the Department of Administration. This request reflects the difference between the amount paid in the base for PDC services and a fixed cost allocation based on agency FTE counts. Starting in the 2015 biennium and beyond, the executive recommends funding the PDC as a fixed cost item. For a further discussion, see the narrative for the Department of Administration.