

**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	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	1,112,274	1,110,608	2,091,385	2,222,882	131,497	6.29%
Equipment & Intangible Assets	36,820	90,135	36,820	36,820	126,955	73,640	(53,315)	(42.00%)
<b>Total Costs</b>	<b>\$3,642,692</b>	<b>\$3,640,221</b>	<b>\$3,866,581</b>	<b>\$3,865,964</b>	<b>\$7,282,913</b>	<b>\$7,732,545</b>	<b>\$449,632</b>	<b>6.17%</b>
General Fund	3,491,704	3,489,288	3,707,597	3,707,002	6,980,992	7,414,599	433,607	6.21%
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%
<b>Total Funds</b>	<b>\$3,642,692</b>	<b>\$3,640,221</b>	<b>\$3,866,581</b>	<b>\$3,865,964</b>	<b>\$7,282,913</b>	<b>\$7,732,545</b>	<b>\$449,632</b>	<b>6.17%</b>

**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 (MERLIN, 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), Montana Highway Patrol Integrated Public Safety System, End of Life Registry, Hope Card, Concealed Weapons, and Amber Alert and Integrated Justice Information System (IJIS) broker

**Program Highlights**

<p><b>Information Technology Services Division</b></p> <p><b>Major Budget Highlights</b></p>
<p>◆ Statewide present law adjustments are the only factor for the proposed funding increase</p>

**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 - Information Technology Service							
Funds	HB 2	Non-Budgeted Proprietary	Statutory Appropriation	Total All Sources	% Total All Funds	MCA Reference	Statutory Category
<b>General Fund</b>	<b>\$7,414,599</b>	<b>\$0</b>	<b>\$0</b>	<b>\$7,414,599</b>	95.9%		
<b>State Special Total</b>	<b>\$282,932</b>	<b>\$0</b>	<b>\$0</b>	<b>\$282,932</b>	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%		
<b>Federal Special Total</b>	<b>\$5,303</b>	<b>\$0</b>	<b>\$0</b>	<b>\$5,303</b>	0.1%		
03800 Medicaid Fraud	\$5,303	\$0	\$0	\$5,303	0.1%		
<b>Proprietary Total</b>	<b>\$29,711</b>	<b>\$0</b>	<b>\$0</b>	<b>\$29,711</b>	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%		
<b>Total All Funds</b>	<b>\$7,732,545</b>	<b>\$0</b>	<b>\$0</b>	<b>\$7,732,545</b>	100.0%		
<b>Percent - Total All Sources</b>	<b>100.0%</b>	<b>0.0%</b>	<b>0.0%</b>				

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 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	94.18%	3,642,692	3,642,692	7,285,384	94.22%
Statewide PL Adjustments	205,893	205,298	411,191	5.55%	213,889	213,272	427,161	5.52%
Other PL Adjustments	10,000	10,000	20,000	0.27%	10,000	10,000	20,000	0.26%
New Proposals	0	0	0	0.00%	0	0	0	0.00%
<b>Total Budget</b>	<b>\$3,707,597</b>	<b>\$3,707,002</b>	<b>\$7,414,599</b>		<b>\$3,866,581</b>	<b>\$3,865,964</b>	<b>\$7,732,545</b>	

**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					277,061					278,150
Vacancy Savings					(112,812)					(112,852)
Inflation/Deflation					(177)					(112)
Fixed Costs					49,817					48,086
<b>Total Statewide Present Law Adjustments</b>		<b>\$205,893</b>	<b>\$7,817</b>	<b>\$147</b>	<b>\$213,889*</b>		<b>\$205,298</b>	<b>\$7,797</b>	<b>\$146</b>	<b>\$213,272*</b>
DP 2901 - JITSD Base Adjustment	0.00	10,000	0	0	10,000	0.00	10,000	0	0	10,000
<b>Total Other Present Law Adjustments</b>	<b>0.00</b>	<b>\$10,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$10,000</b>	<b>0.00</b>	<b>\$10,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$10,000</b>
<b>Grand Total All Present Law Adjustments</b>	<b>0.00</b>	<b>\$215,893</b>	<b>\$7,817</b>	<b>\$147</b>	<b>\$223,889*</b>	<b>0.00</b>	<b>\$215,298</b>	<b>\$7,797</b>	<b>\$146</b>	<b>\$223,272*</b>

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

DP 2901 - JITSD Base Adjustment - The executive requests general fund to fund overtime at roughly the same level as the base year to support on-call and call-out operations for division staff. These expenses are zero-based and must be requested in full each biennium.