

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	19.00	19.00	18.27	18.26	19.00	18.26	(0.74)	(3.89)%
Personal Services	1,088,500	1,271,424	1,360,190	1,359,057	2,359,924	2,719,247	359,323	15.23 %
Operating Expenses	335,876	188,150	727,800	953,837	524,026	1,681,637	1,157,611	220.91 %
Total Costs	\$1,424,376	\$1,459,574	\$2,087,990	\$2,312,894	\$2,883,950	\$4,400,884	\$1,516,934	52.60 %
General Fund	438,941	486,246	772,221	905,781	925,187	1,678,002	752,815	81.37 %
State/Other Special Rev. Funds	958,546	946,722	1,283,450	1,372,072	1,905,268	2,655,522	750,254	39.38 %
Federal Spec. Rev. Funds	0	0	2,623	4,436	0	7,059	7,059	0.00 %
Proprietary Funds	26,889	26,606	29,696	30,605	53,495	60,301	6,806	12.72 %
Total Funds	\$1,424,376	\$1,459,574	\$2,087,990	\$2,312,894	\$2,883,950	\$4,400,884	\$1,516,934	52.60 %

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 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, 28-Central Services Division Funding by Source of Authority					
Funds	HB2	Non-Budgeted Proprietary	Statutory Appropriation	Total All Sources	% Total All Funds
01100 General Fund	1,678,002	0	5,907,834	7,585,836	73.59 %
02006 Cigarette Fire Safety Standard	0	0	0	0	0.00 %
02016 Criminal Justice Info Network	0	0	0	0	0.00 %
02074 Gambling License Fee Account	205,944	0	0	205,944	7.76 %
02140 Consumer Education Settlement	274,697	0	0	274,697	10.34 %
02143 Drug Forfeitures-State	0	0	0	0	0.00 %
02422 Highways Special Revenue	2,024,677	0	0	2,024,677	76.24 %
02456 Insurance Verification SB508	0	0	0	0	0.00 %
02790 6901-Statewide Tobacco Sttlmnt	0	0	0	0	0.00 %
02797 CJIS - Background Checks	150,204	0	0	150,204	5.66 %
02798 MVD IT System - HB261	0	0	0	0	0.00 %
State Special Total	\$2,655,522	\$0	\$0	\$2,655,522	25.76 %
03214 Special Law Enforcement Assist	0	0	0	0	0.00 %
03800 Medicaid Fraud	7,059	0	0	7,059	100.00 %
Federal Special Total	\$7,059	\$0	\$0	\$7,059	0.07 %
06005 Liquor Division	60,301	0	0	60,301	100.00 %
Proprietary Total	\$60,301	\$0	\$0	\$60,301	0.58 %
Total All Funds	\$4,400,884	\$0	\$5,907,834	\$10,308,718	

The Central Services Division is funded by allocation of costs among the various funding sources supporting the department. General fund provides roughly 40% of the division's HB 2 funding and the statutory appropriation that funds half of county attorney salaries. State special revenue, the largest source being the non-restricted account of highway state special revenue, provides roughly half of the division's HB 2 funding. Proprietary funds including liquor licensing fees provide the remainder of the division's funding.

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	486,246	486,246	972,492	57.96 %	1,459,574	1,459,574	2,919,148	66.33 %
PL Adjustments	285,975	419,535	705,510	42.04 %	628,416	853,320	1,481,736	33.67 %
New Proposals	0	0	0	0.00 %	0	0	0	0.00 %
Total Budget	\$772,221	\$905,781	\$1,678,002		\$2,087,990	\$2,312,894	\$4,400,884	

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 510 - Legislative Audit - HB 2 2014 Fixed Costs (Restricted/Biennia										
0.00	25,309	48,049	0	73,358	0.00	0	0	0	0	0
DP 515 - State Share Health Insurance										
0.00	7,471	1,372	0	8,843	0.00	7,467	1,371	0	8,838	
DP 516 - Correct State Share Health Insurance										
0.00	37	0	0	37	0.00	41	0	0	41	
DP 520 - Fully Fund 2015 Legislatively Authorized FTE										
0.00	8,983	15,582	0	24,565	0.00	8,983	15,582	0	24,565	
DP 525 - Fixed Cost Adjustment										
0.00	24,972	35,825	0	61,842	0.00	35,686	47,451	0	84,463	
DP 526 - 2017 Biennium Legislative Audit										
0.00	(313)	5,958	0	5,645	0.00	0	0	0	0	
DP 527 - Inflation/Deflation Adjustment										
0.00	(4,290)	0	0	(4,290)	0.00	(284)	0	0	(284)	
DP 531 - SITSD Rate Adjustment										
0.00	224,171	205,010	2,820	433,011	0.00	368,300	336,821	4,633	711,414	
DP 532 - General Liability Insurance Rate Adjustment										
0.00	(15,687)	(14,346)	(197)	(30,301)	0.00	(15,691)	(14,349)	(197)	(30,308)	
DP 550 - Motor Pool Rate Adjustment										
0.00	385	0	0	385	0.00	402	0	0	402	
DP 600 - 2015 Biennium Discretionary Pay Adjustments										
0.00	14,937	39,278	0	55,321	0.00	14,631	38,474	0	54,189	
DP 2800444 - Statewide 4% FTE Reduction- Program 28										
(0.73)	0	0	0	0	(0.74)	0	0	0	0	
Grand Total All Present Law Adjustments										
(0.73)	\$285,975	\$336,728	\$2,623	\$628,416	(0.74)	\$419,535	\$425,350	\$4,436	\$853,320	

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

DP 510 - Legislative Audit - HB 2 2014 Fixed Costs (Restricted/Biennia -

The legislature provided a restricted biennial appropriation for the legislative audit costs. The funding is established at the level of the 2015 biennial appropriation contained in HB 2 as enacted by the 2013 Legislature.

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 516 - Correct State Share Health Insurance -

The legislature adjusted funding to correct an error in state share for health insurance calculation for present law adjustment PL 515.

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 526 - 2017 Biennium Legislative Audit -

The legislature adjusted legislative audit costs and funding based on the current estimate of the Legislative Auditor.

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 531 - SITSD Rate Adjustment -

The legislature approved an increase for fixed cost rates included in state agency budgets for information technology services provided by the State Information Technology Services Division (SITSD).

DP 532 - General Liability Insurance Rate Adjustment -

The legislature reduced the rate assessed to state agencies for general liability insurance provided by the Risk Management and Tort Defense Division.

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 2800444 - Statewide 4% FTE Reduction- Program 28 -

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 2800444 includes a reduction of 0.74 FTE.