

Department of Justice, 32-Forensic Science Division Funding by Source of Authority					
Funds	HB2	Non-Budgeted Proprietary	Statutory Appropriation	Total All Sources	% Total All Funds
01100 General Fund	8,236,113	0	0	8,236,113	91.77 %
02349 Highway Non-Restricted Account	738,900	0	0	738,900	100.00 %
State Special Total	\$738,900	\$0	\$0	\$738,900	8.23 %
Federal Special Total	\$0	\$0	\$0	\$0	0.00 %
Proprietary Total	\$0	\$0	\$0	\$0	0.00 %
Total All Funds	\$8,975,013	\$0	\$0	\$8,975,013	

The division is funded primarily with general fund. State special revenue from non-restricted highway state special revenue funds provides the balance of the division's funding and supports certification, equipment maintenance, and training of law enforcement in the use of breath testing equipment.

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								
-----General Fund-----					-----Total Funds-----			
Budget Item	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	3,837,188	3,837,188	7,674,376	93.18 %	4,198,056	4,198,056	8,396,112	93.55 %
PL Adjustments	123,701	145,242	268,943	3.27 %	130,293	155,814	286,107	3.19 %
New Proposals	148,932	143,862	292,794	3.56 %	148,932	143,862	292,794	3.26 %
Total Budget	\$4,109,821	\$4,126,292	\$8,236,113		\$4,477,281	\$4,497,732	\$8,975,013	

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 515 - State Share Health Insurance										
0.00	14,459	1,360	0	15,819		0.00	14,459	1,360	0	15,819
DP 520 - Fully Fund 2015 Legislatively Authorized FTE										
0.00	54,177	0	0	54,177		0.00	54,177	0	0	54,177
DP 525 - Fixed Cost Adjustment										
0.00	46,098	7,114	0	53,212		0.00	63,382	9,295	0	72,677
DP 527 - Inflation/Deflation Adjustment										
0.00	(1,808)	(1,882)	0	(3,690)		0.00	(161)	(83)	0	(244)
DP 600 - 2015 Biennium Discretionary Pay Adjustments										
0.00	10,775	0	0	10,775		0.00	13,385	0	0	13,385
DP 3200444 - Statewide 4% FTE Reduction										
(1.75)	0	0	0	0		(1.75)	0	0	0	0
Grand Total All Present Law Adjustments										
(1.75)	\$123,701	\$6,592	\$0	\$130,293		(1.75)	\$145,242	\$10,572	\$0	\$155,814

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

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 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 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 600 - 2015 Biennium Discretionary Pay Adjustments -

The legislature funded discretionary pay adjustments the agency provided in the 2015 biennium.

DP 3200444 - Statewide 4% FTE Reduction -

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 3200444 includes a reduction of 1.75 FTE.

New Proposals

The "New Proposals" table shows the adopted changes from the FY 2015 legislative appropriation. Each is discussed in the narrative that follows.

New Proposals										
-----Fiscal 2016-----						-----Fiscal 2017-----				
FTE	General Fund	State Special	Federal Special	Total Funds		FTE	General Fund	State Special	Federal Special	Total Funds
DP 3203202 - FSD Toxicologist										
1.00	148,932	0	0	148,932		1.00	143,862	0	0	143,862
Total	1.00	\$148,932	\$0	\$0	\$148,932	1.00	\$143,862	\$0	\$0	\$143,862

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

DP 3203202 - FSD Toxicologist -

The legislature funded the addition of 1.00 FTE toxicology scientist to address increased caseloads.