

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	33.30	33.30	34.30	34.30	33.30	34.30	1.00	3.00%
Personal Services	2,559,053	2,627,712	2,760,232	2,760,083	5,186,765	5,520,315	333,550	6.43%
Operating Expenses	1,122,809	1,072,684	1,156,672	1,154,441	2,195,493	2,311,113	115,620	5.27%
Equipment & Intangible Assets	6,000	9,551	56,000	56,000	15,551	112,000	96,449	620.21%
Debt Service	64,389	64,389	110,096	110,096	128,778	220,192	91,414	70.99%
Total Costs	\$3,752,251	\$3,774,336	\$4,083,000	\$4,080,620	\$7,526,587	\$8,163,620	\$637,033	8.46%
General Fund	3,426,604	3,446,649	3,740,901	3,738,252	6,873,253	7,479,153	605,900	8.82%
State Special	325,647	327,687	342,099	342,368	653,334	684,467	31,133	4.77%
Total Funds	\$3,752,251	\$3,774,336	\$4,083,000	\$4,080,620	\$7,526,587	\$8,163,620	\$637,033	8.46%

Program Description

The Forensic Science Division (FSD) includes the State Crime Lab in Missoula and the State Medical Examiner. The division provides a statewide system of death investigation, forensic science training, and scientific criminal investigation. The division conducts analysis on specimens submitted by law enforcement officials, coroners, and other state agencies. The division tests firearms, tool marks, hair, fiber, drugs, blood, body fluids, and tissues. The laboratory also analyzes blood and urine samples in connection with driving under the influence (DUI) cases and it provides the certification, maintenance, and training of all law enforcement personnel on breath testing instruments.

Program Highlights

Forensic Science Division Major Budget Highlights
<ul style="list-style-type: none"> ◆ The 2015 biennium budget is \$637,000 or 8.5% higher than the 2013 biennium due to: <ul style="list-style-type: none"> • Statewide present law adjustments • Funding to purchase laboratory equipment • Funding to add 1.00 FTE forensic scientist to provide synthetic drug testing

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 - Forensic Science Division							
Funds	HB 2	Non-Budgeted Proprietary	Statutory Appropriation	Total All Sources	% Total All Funds	MCA Reference	Statutory Category
General Fund	\$7,479,153	\$0	\$0	\$7,479,153	91.6%		
State Special Total	\$684,467	\$0	\$0	\$684,467	8.4%		
02349 Highway Non-restricted Account	\$684,467	\$0	\$0	\$684,467	8.4%		
Total All Funds	\$8,163,620	\$0	\$0	\$8,163,620	100.0%		
Percent - Total All Sources	100.0%	0.0%	0.0%				

The division is funded primarily with general fund. State special revenue from the non-restricted portion of the highway state special revenue account 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 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	3,426,604	3,426,604	6,853,208	91.63%	3,752,251	3,752,251	7,504,502	91.93%
Statewide PL Adjustments	172,533	175,356	347,889	4.65%	188,985	192,077	381,062	4.67%
Other PL Adjustments	55,723	55,726	111,449	1.49%	55,723	55,726	111,449	1.37%
New Proposals	86,041	80,566	166,607	2.23%	86,041	80,566	166,607	2.04%
Total Budget	\$3,740,901	\$3,738,252	\$7,479,153		\$4,083,000	\$4,080,620	\$8,163,620	

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					245,149					244,993
Vacancy Savings					(112,169)					(112,162)
Inflation/Deflation					(3,694)					(1,163)
Fixed Costs					59,699					60,409
Total Statewide Present Law Adjustments		\$172,533	\$16,452	\$0	\$188,985		\$175,356	\$16,721	\$0	\$192,077
DP 50 - Initial Motion to FY 2012 Base	0.00	(172,533)	(16,452)	0	(188,985)	0.00	(175,356)	(16,721)	0	(192,077)
DP 51 - Adjustment for Statewide Personal Services	0.00	121,403	11,577	0	132,980	0.00	121,268	11,563	0	132,831
DP 52 - Adjustment for Statewide Operations	0.00	51,853	4,875	0	56,728	0.00	54,814	5,158	0	59,972
DP 3201 - FSD Base Adjustments	0.00	5,000	0	0	5,000	0.00	5,000	0	0	5,000
DP 3202 - FSD Equipment - Bien	0.00	50,000	0	0	50,000	0.00	50,000	0	0	50,000
Total Other Present Law Adjustments	0.00	\$55,723	\$0	\$0	\$55,723	0.00	\$55,726	\$0	\$0	\$55,726
Grand Total All Present Law Adjustments	0.00	\$228,256	\$16,452	\$0	\$244,708	0.00	\$231,082	\$16,721	\$0	\$247,803

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 3201 - FSD Base Adjustments - The legislature approved funding to annualize the maintenance contract for the heating, ventilation, and air conditioning (HVAC) maintenance contract implemented part way through the base year after a recent upgrade of the HVAC system was completed at the state crime laboratory in Missoula.

DP 3202 - FSD Equipment - Bien - The legislature approved funding to purchase new and/or replacement equipment. The funding was designated as one-time-only, restricted, and biennial.

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 3203 - Forensic Testing										
32	1.00	86,041	0	0	86,041	1.00	80,566	0	0	80,566
Total	1.00	\$86,041	\$0	\$0	\$86,041	1.00	\$80,566	\$0	\$0	\$80,566

DP 3203 - Forensic Testing - The legislature approved funding for personal services and operating costs to add 1.00 FTE forensic scientist to provide synthetic drug testing.