

**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	30.00	30.00	30.00	30.00	30.00	30.00	0.00	0.00%
Personal Services	2,149,625	2,146,764	2,304,653	2,306,277	4,296,389	4,610,930	314,541	7.32%
Operating Expenses	2,176,778	2,181,475	2,011,254	2,011,477	4,358,253	4,022,731	(335,522)	(7.70%)
Equipment & Intangible Assets	53,111	53,241	53,111	53,111	106,352	106,222	(130)	(0.12%)
<b>Total Costs</b>	<b>\$4,379,514</b>	<b>\$4,381,480</b>	<b>\$4,369,018</b>	<b>\$4,370,865</b>	<b>\$8,760,994</b>	<b>\$8,739,883</b>	<b>(\$21,111)</b>	<b>(0.24%)</b>
State Special	4,368,822	4,370,787	4,358,326	4,360,173	8,739,609	8,718,499	(21,110)	(0.24%)
Federal Special	10,692	10,693	10,692	10,692	21,385	21,384	(1)	0.00%
<b>Total Funds</b>	<b>\$4,379,514</b>	<b>\$4,381,480</b>	<b>\$4,369,018</b>	<b>\$4,370,865</b>	<b>\$8,760,994</b>	<b>\$8,739,883</b>	<b>(\$21,111)</b>	<b>(0.24%)</b>

**Program Description**

Information Services provides information technology and information management services to the entire department including, but not limited to:

- o Network creation and administration
- o Hardware and off-the-shelf software procurement and configuration
- o Support of automated license sales and drawings
- o Intranet and Internet communications
- o Software development, deployment, and support

**Program Highlights**

<b>Information Services Division</b>
<b>Major Budget Highlights</b>
◆ This budget remains static from the previous biennium

**Funding**

The following table shows program funding by source of authority for the 2015 biennium as adopted by the legislature.

Total Department Of Fish, Wildlife & Parks Funding by Source of Authority 2015 Biennium Budget - Information Services Division							
Funds	HB 2	Non-Budgeted Proprietary	Statutory Appropriation	Total All Sources	% Total All Funds	MCA Reference	Statutory Category
State Special Total	\$8,718,499	\$0	\$0	\$8,718,499	99.8%		
02409 General License	\$8,718,499	\$0	\$0	\$8,718,499	99.8%		
Federal Special Total	\$21,384	\$0	\$0	\$21,384	0.2%		
03097 Fedl Fish(w/b) Wildlife(p/r)	\$21,384	\$0	\$0	\$21,384	0.2%		
Total All Funds	\$8,739,883	\$0	\$0	\$8,739,883	100.0%		
<b>Percent - Total All Sources</b>	<b>100.0%</b>	<b>0.0%</b>	<b>0.0%</b>				

The division receives 99.8% of funding from the general license account. The remaining funding is from federal funds.

**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	0	0	0	0.00%	4,379,514	4,379,514	8,759,028	100.22%
Statewide PL Adjustments	0	0	0	0.00%	(10,496)	(8,649)	(19,145)	(0.22%)
Other PL Adjustments	0	0	0	0.00%	0	0	0	0.00%
New Proposals	0	0	0	0.00%	0	0	0	0.00%
<b>Total Budget</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>		<b>\$4,369,018</b>	<b>\$4,370,865</b>	<b>\$8,739,883</b>	

**Present Law Adjustments**

The "Present Law Adjustments" table shows the changes to the base budget adopted by the legislature.

	-----Fiscal 2014-----				-----Fiscal 2015-----					
	FTE	General Fund	State Special	Federal Special	Total Funds	FTE	General Fund	State Special	Federal Special	Total Funds
Personal Services					251,053					252,744
Vacancy Savings					(96,025)					(96,092)
Inflation/Deflation					(359)					(136)
Fixed Costs					(165,165)					(165,165)
<b>Total Statewide Present Law Adjustments</b>		<b>\$0</b>	<b>(\$10,496)</b>	<b>\$0</b>	<b>(\$10,496)</b>		<b>\$0</b>	<b>(\$8,649)</b>	<b>\$0</b>	<b>(\$8,649)</b>
DP 50 - Initial Motion to FY 2012 Base	0.00		10,496	0	10,496	0.00	0	8,649	0	8,649
DP 51 - Adjustment for Statewide Personal Services	0.00	0	155,028	0	155,028	0.00	0	156,652	0	156,652
DP 52 - Adjustment for Statewide Operations	0.00	0	(165,524)	0	(165,524)	0.00	0	(165,301)	0	(165,301)
<b>Total Other Present Law Adjustments</b>	<b>0.00</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>Grand Total All Present Law Adjustments</b>	<b>0.00</b>	<b>\$0</b>	<b>(\$10,496)</b>	<b>\$0</b>	<b>(\$10,496)</b>	<b>0.00</b>	<b>\$0</b>	<b>(\$8,649)</b>	<b>\$0</b>	<b>(\$8,649)</b>

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.