

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	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	2,011,146	2,011,369	4,358,253	4,022,515	(335,738)	(7.70%)
Equipment & Intangible Assets	53,111	53,241	53,111	53,111	106,352	106,222	(130)	(0.12%)
Total Costs	\$4,379,514	\$4,381,480	\$4,368,910	\$4,370,757	\$8,760,994	\$8,739,667	(\$21,327)	(0.24%)
State Special	4,368,822	4,370,787	4,358,218	4,360,065	8,739,609	8,718,283	(21,326)	(0.24%)
Federal Special	10,692	10,693	10,692	10,692	21,385	21,384	(1)	0.00%
Total Funds	\$4,379,514	\$4,381,480	\$4,368,910	\$4,370,757	\$8,760,994	\$8,739,667	(\$21,327)	(0.24%)

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

Information Services Division
Major Budget Highlights
◆ This budget remains static from the previous biennium

Funding

The following table shows program funding, by source for the 2015 biennium as recommended by the Governor.

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	\$8,718,283	\$0	\$0	\$8,718,283	99.8%		
02409 General License	\$8,718,283	\$0	\$0	\$8,718,283	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	\$8,739,667	\$0	\$0	\$8,739,667	100.0%		
Percent - Total All Sources	100.0%	0.0%	0.0%				

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

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%	(108)	(108)	(216)	0.00%
Total Budget	\$0	\$0	\$0		\$4,368,910	\$4,370,757	\$8,739,667	

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					251,053					252,744
Vacancy Savings					(96,025)					(96,092)
Inflation/Deflation					(359)					(136)
Fixed Costs					(165,165)					(165,165)
Total Statewide Present Law Adjustments		\$0	(\$10,496)	\$0	(\$10,496)		\$0	(\$8,649)	\$0	(\$8,649)
Grand Total All Present Law Adjustments	0.00	\$0	(\$10,496)	\$0	(\$10,496)	0.00	\$0	(\$8,649)	\$0	(\$8,649)

New Proposals

New Proposals	Program	FTE	-----Fiscal 2014-----				-----Fiscal 2015-----					
			General Fund	State Special	Federal Special	Total Funds	FTE	General Fund	State Special	Federal Special	Total Funds	
	DP 6101 - Professional Development Center Fee Allocation	01	0.00	0	(108)	0	(108)	0.00	0	(108)	0	(108)
	Total	0.00	\$0	(\$108)	\$0	(\$108)	\$0	(\$108)	\$0	(\$108)	\$0	(\$108)

DP 6101 - Professional Development Center Fee Allocation- The executive requests an increase for training services purchased from the Professional Development Center (PDC) of the Department of Administration. This request reflects the difference between the amount paid in the base for PDC services and a fixed cost allocation based on agency FTE counts. Starting in the 2015 biennium and beyond, the executive recommends funding the PDC as a fixed cost item. For a further discussion, see the narrative for the Department of Administration.