

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	55.50	55.50	56.50	56.50	55.50	56.50	1.00	1.80%
Personal Services	3,298,585	3,678,126	3,834,406	3,833,742	6,976,711	7,668,148	691,437	9.91%
Operating Expenses	1,535,224	892,084	1,610,281	1,459,309	2,427,308	3,069,590	642,282	26.46%
Total Costs	\$4,833,809	\$4,570,210	\$5,444,687	\$5,293,051	\$9,404,019	\$10,737,738	\$1,333,719	14.18%
General Fund	3,117,526	3,044,606	3,491,279	3,412,425	6,162,132	6,903,704	741,572	12.03%
State Special	1,470,507	1,275,663	1,685,156	1,618,584	2,746,170	3,303,740	557,570	20.30%
Federal Special	245,776	249,941	268,252	262,042	495,717	530,294	34,577	6.98%
Total Funds	\$4,833,809	\$4,570,210	\$5,444,687	\$5,293,051	\$9,404,019	\$10,737,738	\$1,333,719	14.18%

Program Description

Centralized Services Division is comprised of the Director's Office, Legal Services Office, Financial Services Office, Office of Information Technology, and the Human Resources Office. The director is responsible for the administration of all the functions vested by law in the department and for establishing policy to be followed by the department. In addition, the work units in the Centralized Services Division provide legal, personnel, financial, budgetary, procurement and contracting, information technology, and communications services to the director and the divisions within the agency.

Program Highlights

Centralized Services Major Budget Highlights
<ul style="list-style-type: none"> ◆ The executive proposes to increase this program's budget by 14.2% from the previous biennium primarily due to present law adjustments, including 1.00 FTE for an applications developer and an agency-wide records management and imaging program

Funding

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

Total Dept Of Natural Resources & Conservation Funding by Source of Authority 2015 Biennium Budget - Centralized Services							
Funds	HB 2	Non-Budgeted Proprietary	Statutory Appropriation	Total All Sources	% Total All Funds	MCA Reference	Statutory Category
General Fund	\$6,903,704	\$0	\$0	\$6,903,704	64.3%		
State Special Total	\$3,303,740	\$0	\$0	\$3,303,740	30.8%		
02039 Forestry-fire Protection Taxes	362,795	-	-	362,795	3.4%		
02052 Rangeland Improvement Loans	33,406	-	-	33,406	0.3%		
02073 Forestry - Slash Disposal	11,482	-	-	11,482	0.1%		
02145 Broadwater O & M	44,887	-	-	44,887	0.4%		
02340 Coal Sev. Tax Shared Ssr	19,835	-	-	19,835	0.2%		
02430 Water Right Appropriation	171,200	-	-	171,200	1.6%		
02431 Water Adjudication	592,083	-	-	592,083	5.5%		
02432 Oil & Gas Era	210,225	-	-	210,225	2.0%		
02576 Natural Resources Operations	76,404	-	-	76,404	0.7%		
02825 Water Well Contractors	12,527	-	-	12,527	0.1%		
02938 Tlmd - Administration	1,768,896	-	-	1,768,896	16.5%		
03255 Csd Federal Indirect	530,294	-	-	530,294	4.9%		
Total All Funds	\$10,737,738	\$0	\$0	\$10,737,738	100.0%		
Percent - Total All Sources	100.0%	0.0%	0.0%				

The division is funded from revenue sources used throughout the department on a shared basis, with 64% general fund, 30% state special revenue, and 5% federal revenue. The state special revenue funds are allocated to cover the cost of services provided to other programs in the department. The federal revenue is a portion of the federal funds provided for overhead costs.

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	3,117,526	3,117,526	6,235,052	90.31%	4,833,809	4,833,809	9,667,618	90.03%
Statewide PL Adjustments	288,947	210,093	499,040	7.23%	446,725	324,491	771,216	7.18%
Other PL Adjustments	85,000	85,000	170,000	2.46%	164,347	134,945	299,292	2.79%
New Proposals	(194)	(194)	(388)	(0.01%)	(194)	(194)	(388)	0.00%
Total Budget	\$3,491,279	\$3,412,425	\$6,903,704		\$5,444,687	\$5,293,051	\$10,737,738	

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					622,659					622,079
Vacancy Savings					(156,848)					(156,826)
Inflation/Deflation					510					1,171
Fixed Costs					(19,596)					(141,933)
Total Statewide Present Law Adjustments		\$288,947	\$135,302	\$22,476	\$446,725		\$210,093	\$98,132	\$16,266	\$324,491
DP 2101 - CSD/OIT Applications Development	1.00	85,000	0	0	85,000	1.00	85,000	0	0	85,000
DP 2102 - DNRC Records Management	0.00	0	79,347	0	79,347	0.00	0	49,945	0	49,945
Total Other Present Law Adjustments	1.00	\$85,000	\$79,347	\$0	\$164,347	1.00	\$85,000	\$49,945	\$0	\$134,945
Grand Total All Present Law Adjustments	1.00	\$373,947	\$214,649	\$22,476	\$611,072	1.00	\$295,093	\$148,077	\$16,266	\$459,436

LFD COMMENT The department combined its IT function within the individual divisions into the Centralized Services Division during the 2013 biennium, leading to a significant increase in personal services.

DP 2101 - CSD/OIT Applications Development – The executive requests general fund and 1.00 FTE for an applications developer to provide software engineering and application development capabilities essential to meeting a wide variety of DNRC responsibilities across the organization. Internal systems development expertise would provide significant cost savings for initial application development, enhancements, and maintenance.

DP 2102 - DNRC Records Management – The executive requests state special revenue funding for the implementation of a comprehensive, agency-wide records management and imaging program using an enterprise/electronic content management (ECM) approach. The goal of the program is to increase efficiency by reducing costs and inefficiencies related to paper storage costs, space requirements, and staff time spent managing and accessing DNRC information.

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 6101 - Professional Development Center Fee Allocation	21	0.00	(194)	0	0	(194)	0.00	(194)	0	0	(194)
Total	0.00	(\$194)	\$0	\$0	(\$194)	0.00	(\$194)	\$0	\$0	(\$194)	

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.