

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	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	1,616,387	1,465,386	2,427,308	3,081,773	654,465	26.96%
Total Costs	\$4,833,809	\$4,570,210	\$5,450,793	\$5,299,128	\$9,404,019	\$10,749,921	\$1,345,902	14.31%
General Fund	3,117,526	3,044,606	3,497,385	3,418,502	6,162,132	6,915,887	753,755	12.23%
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	\$5,450,793	\$5,299,128	\$9,404,019	\$10,749,921	\$1,345,902	14.31%

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 Serviced Division Major Budget Highlights
<ul style="list-style-type: none"> ◆ The legislatively approved budget increased 14.31% over the 2013 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 of authority for the 2015 biennium as adopted by the legislature.

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	\$6,915,887	\$0	\$0	\$6,915,887	64.3%		
State Special Total	\$3,303,740	\$0	\$0	\$3,303,740	30.7%		
02039 Forestry-fire Protection Taxes	\$362,795	\$0	\$0	\$362,795	3.4%		
02052 Rangeland Improvement Loans	\$33,406	\$0	\$0	\$33,406	0.3%		
02073 Forestry - Slash Disposal	\$11,482	\$0	\$0	\$11,482	0.1%		
02145 Broadwater O & M	\$44,887	\$0	\$0	\$44,887	0.4%		
02340 Coal Sev. Tax Shared Ssr	\$19,833	\$0	\$0	\$19,833	0.2%		
02430 Water Right Appropriation	\$171,200	\$0	\$0	\$171,200	1.6%		
02431 Water Adjudication	\$592,083	\$0	\$0	\$592,083	5.5%		
02432 Oil & Gas Era	\$210,226	\$0	\$0	\$210,226	2.0%		
02576 Natural Resources Operations Ssr Fu	\$76,404	\$0	\$0	\$76,404	0.7%		
02825 Water Well Contractors	\$12,527	\$0	\$0	\$12,527	0.1%		
02938 Tlmd - Administration	\$1,768,897	\$0	\$0	\$1,768,897	16.5%		
Federal Special Total	\$530,294	\$0	\$0	\$530,294	4.9%		
03255 Csd Federal Indirect	\$530,294	\$0	\$0	\$530,294	4.9%		
Total All Funds	\$10,749,921	\$0	\$0	\$10,749,921	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, 31% 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	90.16%	4,833,809	4,833,809	9,667,618	89.93%
Statewide PL Adjustments	288,947	210,093	499,040	7.22%	446,725	324,491	771,216	7.17%
Other PL Adjustments	90,912	90,883	181,795	2.63%	170,259	140,828	311,087	2.89%
New Proposals	0	0	0	0.00%	0	0	0	0.00%
Total Budget	\$3,497,385	\$3,418,502	\$6,915,887		\$5,450,793	\$5,299,128	\$10,749,921	

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					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 50 - Initial Motion to FY 2012 Base	0.00	(288,947)	(135,302)	(22,476)	(446,725)	0.00	(210,093)	(98,132)	(16,266)	(324,491)
DP 51 - Adjustment for Statewide Personal Services	0.00	946,125	(442,327)	(37,987)	465,811	0.00	211,048	408,987	(154,782)	465,253
DP 52 - Adjustment for Statewide Operations	0.00	(651,266)	577,629	60,463	(13,174)	0.00	4,928	(310,855)	171,048	(134,879)
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	\$90,912	\$79,347	\$0	\$170,259	1.00	\$90,883	\$49,945	\$0	\$140,828
Grand Total All Present Law Adjustments	1.00	\$379,859	\$214,649	\$22,476	\$616,984	1.00	\$300,976	\$148,077	\$16,266	\$465,319

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 - The 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 2101 - CSD/OIT Applications Development - The legislature approved general fund and 1.00 FTE for an applications developer to provide software engineering and application development capabilities to meet a wide variety of DNRC responsibilities across the organization. It is anticipated that internal systems development expertise will provide significant cost savings for initial application development, enhancements, and maintenance.

DP 2102 - DNRC Records Management - The legislature approved state special revenue funding, primarily from the fire protection taxes and trust land administration accounts, 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.