



GOVERNOR'S OFFICE OF  
BUDGET AND PROGRAM PLANNING

## Fiscal Note 2015 Biennium

**Bill #** HB0038

**Title:** Transfer GIS duties to state library

**Primary Sponsor:** Ingraham, Pat

**Status:** As Introduced

- Significant Local Gov Impact     
 Needs to be included in HB 2     
 Technical Concerns  
 Included in the Executive Budget     
 Significant Long-Term Impacts     
 Dedicated Revenue Form Attached

### FISCAL SUMMARY

	<u>FY 2014 Difference</u>	<u>FY 2015 Difference</u>	<u>FY 2016 Difference</u>	<u>FY 2017 Difference</u>
<b>Expenditures:</b>				
General Fund	\$0	\$0	\$0	\$0
State Special Revenue	\$10,450	\$10,717	\$10,720	\$10,720
<b>Revenue:</b>				
General Fund	\$0	\$0	\$0	\$0
State Special Revenue	\$0	\$0	\$0	\$0
<b>Net Impact-General Fund Balance:</b>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>

**Description of fiscal impact:** HB 38, requested by the Department of Administration and the State Library Commission, transfers the administration of certain geographic information systems (GIS) from the Department of Administration to the State Library Commission. This transfer of FTE, costs and funding to administer the Base Map Service Center is included in the Executive budget. The bill has a minimal fiscal impact to the state and is funded with dedicated state special revenue.

### FISCAL ANALYSIS

#### Assumptions:

#### **Montana State Library**

1. The statutory appropriation for the administration and distribution of the Montana Information Land Act payments would move from the Department of Administration to the Montana State Library.

2. A total of 2.50 FTE would be removed from the Department of Administration and added to the Montana State Library.
3. The FTE, costs, and funding to transfer administration of the Base Map Service Center (BMSC) from the Department of Administration to the State Library Commission is included in the executive budget.
4. The difference between the cost to administer the BMSC at the Montana State Library and the Department of Administration is minimal (approximately \$10,000 per year) and is largely driven by statewide present law adjustments to base year expenditures. These changes are reflected below as they appear in the executive budget request.

	<b><u>FY 2014</u></b> <b><u>Difference</u></b>	<b><u>FY 2015</u></b> <b><u>Difference</u></b>	<b><u>FY 2016</u></b> <b><u>Difference</u></b>	<b><u>FY 2017</u></b> <b><u>Difference</u></b>
<b><u>Fiscal Impact:</u></b>				
FTE (MSL)	2.50	2.50	2.50	2.50
FTE (DOA)	(2.50)	(2.50)	(2.50)	(2.50)
<b>TOTAL FTE</b>	<b><u>0.00</u></b>	<b><u>0.00</u></b>	<b><u>0.00</u></b>	<b><u>0.00</u></b>
<b><u>Expenditures:</u></b>				
Personal Services MSL	\$207,317	\$207,007	\$207,317	\$207,317
Personal Services DOA	(\$182,502)	(\$182,232)	(\$182,232)	(\$182,232)
Operating Expenses MSL	\$143,777	\$143,777	\$143,777	\$143,777
Grants MSL	\$602,968	\$602,575	\$602,968	\$602,968
Transfers DOA	(\$761,110)	(\$761,110)	(\$761,110)	(\$761,110)
<b>TOTAL Expenditures</b>	<b><u>\$10,450</u></b>	<b><u>\$10,017</u></b>	<b><u>\$10,720</u></b>	<b><u>\$10,720</u></b>
<b><u>Funding of Expenditures:</u></b>				
State Special Revenue (02) MSL	\$954,062	\$953,359	\$954,062	\$954,062
State Special Revenue (02) DOA	(\$943,612)	(\$943,342)	(\$943,342)	(\$943,342)
<b>TOTAL Funding of Exp.</b>	<b><u>\$10,450</u></b>	<b><u>\$10,017</u></b>	<b><u>\$10,720</u></b>	<b><u>\$10,720</u></b>
<b><u>Revenues:</u></b>				
State Special Revenue (02)	\$0	\$0	\$0	\$0
<b>TOTAL Revenues</b>	<b><u>\$0</u></b>	<b><u>\$0</u></b>	<b><u>\$0</u></b>	<b><u>\$0</u></b>
<b><u>Net Impact to Fund Balance (Revenue minus Funding of Expenditures):</u></b>				
State Special Revenue (02)	(\$10,450)	(\$10,017)	(\$10,720)	(\$10,720)

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*Sponsor's Initials*

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*Date*

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*Budget Director's Initials*

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*Date*