Agency Level Decision Package Detail Report

EXHIBIT 6
DATE 1-21-13
HB Agency Budget Discussion

Date: 1/18/2013
Time: 18:18:25

Department: 6101 DEPARTMENT OF ADMINISTRATION

DOA

Version: 2015-6101-W01

Program:	07 - STATE INFORMATION TECHNOLOGY DIVISION	**DP Type:**	NP	**DP Status:**	Included
Sub-Program:	n/a	**DP Number:**	703	**Bill Number:**	n/a
Reporting Level:	n/a				
DP Category:	Legislation				
DP Description:	Montana Land Information Act - Housekeeping				

Request Expenditures

		FY14	FY15	Biennium Total
61100	Salaries	($141,177)	($141,177)	($282,354)
61400	Employee Benefits	($22,541)	($22,259)	($44,800)
61500	Health Insurance	($26,388)	($26,388)	($52,776)
61600	Vacancy Savings	$7,604	$7,592	$15,196
	First Level Subtotal	**($182,502)**	**($182,232)**	**($364,734)**
68104	Grant Transfers	($761,110)	($761,110)	($1,522,220)
	First Level Subtotal	**($761,110)**	**($761,110)**	**($1,522,220)**
Total Request Expenditures		**($943,612)**	**($943,342)**	**($1,886,954)**

Request Funding

		Line Item	FY14 Funding and Percents		FY15 Funding and Percents		Biennium Total Funding and Percents	
02779	Montana Land Information	No	($943,612)	100.00%	($943,342)	100.00%	($1,886,954)	100.00%
	Fund Type Subtotal		**($943,612)**	**100.00%**	**($943,342)**	**100.00%**	**($1,886,954)**	**100.00%**
Total Request Funding			**($943,612)**		**($943,342)**		**($1,886,954)**	

Position Details

Position/Sequence Number	Pay Plan	GR	Job Code	FY14 FTE	FY15 FTE	FY14 Total Cost	FY15 Total Cost	Biennium Total Cost
61109428 - 03	20	7	113217	(1.00)	(1.00)	($86,209)	($86,075)	($172,284)
61109429 - 03	20	7	151217	(1.00)	(1.00)	($64,874)	($64,777)	($129,651)
61109431 - 03	20	6	151216	(0.50)	(0.50)	($31,419)	($31,380)	($62,799)
Total Position Details				**(2.50)**	**(2.50)**	**($182,502)**	**($182,232)**	**($364,734)**

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Description and Justification

The purpose of the Montana Land Information Act (MLIA) - housekeeping proposal is to finalize the transfer of the Base Map Service Center and administration of the MLIA from the Department of Administration, State Information Technology Services Division (SITSD) to the Montana State Library (MSL). This proposal will reduce 2.5 permanent FTE at SITSD, and eliminate $943,612 appropriation in SITSD transfers for the 2015 biennium. The proposal is contingent upon passage and approval of LC 212.

[The purpose of the Montana Land Information Act (MLIA) - housekeeping proposal is to finalize the transfer of the Base Map Service Center and administration of the MLIA from the Department of Administration, State Information Technology Services Division (SITSD) to the Montana State Library (MSL). This proposal will reduce 2.5 permanent FTE at SITSD, and eliminate $1,121,213 appropriation in SITSD transfers for the 2015 biennium. The proposal is in response to the recommendations prepared by the Geographic Information System (GIS) Task Force.

This transfer of functions and authority from the Department of Administration to the Montana State Library presents changes to each respective agency budget but no change to the overall budget of the State.]