Agency Level Decision Package Detail Report

LIBRARY

EXHIBIT 7
DATE 1-21-13
HB Agency Budget Discussion

Date: 1/18/2013
Time: 18:19:27

Department: 5115 MONTANA LIBRARY COMMISSION
Version: 2015-5115-W01

Program:	01 - STATEWIDE LIBRARY RESOURCES	**DP Type:**	NP	**DP Status:**	Included
Sub-Program:	n/a	**DP Number:**	201	**Bill Number:**	n/a
Reporting Level:	n/a				
DP Category:	Legislation				
DP Description:	Base Map Service Center transfer to MSL				

Request Expenditures

		FY14	FY15	Biennium Total
61100	Salaries	$157,159	$157,159	$314,318
61113	LONGEVITY	$6,450	$6,454	$12,904
61400	Employee Benefits	$25,958	$25,632	$51,590
61500	Health Insurance	$26,388	$26,388	$52,776
61600	Vacancy Savings	($8,638)	($8,626)	($17,264)
	First Level Subtotal	**$207,317**	**$207,007**	**$414,324**
62102	Consult & Prof Services	$39,790	$39,654	$79,444
62136	IT Consult & Prof Services	$5,000	$5,000	$10,000
62190	Printing/Pub & Graphics	$500	$500	$1,000
621ITSI	ITSD Fixed Cost Account	$67,662	$67,798	$135,460
62236	Ofc Supplies/Central Stores	$500	$500	$1,000
62241	Office Sup/Minor Equip-NonStat	$500	$500	$1,000
62245	Minor Equip - Comp Hardware	$7,500	$7,500	$15,000
623B2	ITSD Network Services	$1,300	$1,300	$2,600
623B4	ITSD Long Distance	$500	$500	$1,000
62401	In-State Personal Car Mileage	$500	$500	$1,000
62404	In-State State Motor Pool	$1,000	$1,000	$2,000
62407	In-State Meals	$25	$25	$50
62408	In-State Lodging	$4,000	$4,000	$8,000
62410	In-State Meals Overnight	$1,500	$1,500	$3,000
62418	Out-Of-State Lodging	$500	$500	$1,000
62430	Out-Of-State Meals-Overnight	$1,000	$1,000	$2,000
62489	Non-Employee In State Mileage	$2,700	$2,700	$5,400
62497	Non-Employee In-State Lodging	$1,500	$1,500	$3,000
62750	Maintenance Contracts	$1,500	$1,500	$3,000

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Request Expenditures

		FY14	FY15	Biennium Total
62801	Dues	$1,000	$1,000	$2,000
62802	Subscriptions	$200	$200	$400
62809	Education/Training Costs	$2,500	$2,500	$5,000
62817	Meetings/Conference Costs	$2,500	$2,500	$5,000
62822	Freight & Express	$100	$100	$200
	First Level Subtotal	**$143,777**	**$143,777**	**$287,554**
66000	Grants	$602,968	$602,575	$1,205,543
	First Level Subtotal	**$602,968**	**$602,575**	**$1,205,543**
Total Request Expenditures		**$954,062**	**$953,359**	**$1,907,421**

Request Funding

		Line Item	FY14 Funding and Percents		FY15 Funding and Percents		Biennium Total Funding and Percents	
02779	Montana Land Information	No	$954,062	100.00%	$953,359	100.00%	$1,907,421	100.00%
	Fund Type Subtotal		**$954,062**	**100.00%**	**$953,359**	**100.00%**	**$1,907,421**	**100.00%**
Total Request Funding			**$954,062**		**$953,359**		**$1,907,421**	

Position Details

Position/Sequence Number	Pay Plan	GR	Job Code	FY14 FTE	FY15 FTE	FY14 Total Cost	FY15 Total Cost	Biennium Total Cost
51530801 - 01	20	7	113217	1.00	1.00	$94,617	$94,468	$189,085
51530802 - 01	20	7	151217	1.00	1.00	$74,909	$74,799	$149,708
51530803 - 01	20	6	151216	0.50	0.50	$37,791	$37,740	$75,531
Total Position Details				**2.50**	**2.50**	**$207,317**	**$207,007**	**$414,324**

Description and Justification

Department: 5115 MONTANA LIBRARY COMMISSION

Version: 2015-5115-W01

Description and Justification

This decision package will formally transfer the Base Map Service Center (BMSC) from the Department of Administration (DOA/SITSD) to the State Library. Montana Land Information state special revenue funds totaling $1.9 million in the 2015 biennium will fund 2.50 FTE, Montana Land Information Act (MLIA) coordination, Montana Spatial Data Infrastructure support as approved by the MLIA Council, and MLIA grant funds to local and tribal governments. This request is contingent upon passage and approval of LC 212.