Program Level Decision Package Detail Report

Department: 5801 DEPARTMENT OF REVENUE
Version: 2015-5801-R11

Date: 2/18/2013
Time: 16:31:25

Program:	02 - INFORMATION MANAGEMENT & TECHNOLOGY DIV	**DP Type:**	NP	**DP Status:**	Included
Sub-Program:	n/a	**DP Number:**	203	**Bill Number:**	n/a
Reporting Level:	n/a				
DP Category:	Information Technology				
DP Description:	Enhance E-Services for Property and State Taxes				

Request Expenditures

		FY14	FY15	Biennium Total
61100	Salaries	$224,524	$224,524	$449,048
61400	Employee Benefits	$38,022	$37,573	$75,595
61500	Health Insurance	$43,980	$43,980	$87,960
61600	Vacancy Savings	($12,260)	($12,242)	($24,502)
	First Level Subtotal	**$294,266**	**$293,835**	**$588,101**
62136	IT Consult & Prof Services	$291,250	$0	$291,250
62236	Ofc Supplies/Central Stores	$2,325	$2,325	$4,650
62241	Office Sup/Minor Equip-NonStat	$8,550	$0	$8,550
62245	Minor Equip - Comp Hardware	$6,375	$0	$6,375
623B0	ITSD Voice Services	$3,760	$1,760	$5,520
623B2	ITSD Network Services	$1,200	$1,200	$2,400
62528	Rent-Non Dept of Admin	$27,500	$27,500	$55,000
62809	Education/Training Costs	$1,050	$1,050	$2,100
	First Level Subtotal	**$342,010**	**$33,835**	**$375,845**
Total Request Expenditures		**$636,276**	**$327,670**	**$963,946**

Request Funding

		Line Item	FY14 Funding and Percents		FY15 Funding and Percents		Biennium Total Funding and Percents	
01100	General Fund	No	$636,276	100.00%	$327,670	100.00%	$963,946	100.00%
	Fund Type Subtotal		**$636,276**	**100.00%**	**$327,670**	**100.00%**	**$963,946**	**100.00%**
Total Request Funding			**$636,276**		**$327,670**		**$963,946**	

EXHIBIT 3
DATE 02/19/13
HB 2

Program Level Decision Package Detail Report

Department: 5801 DEPARTMENT OF REVENUE
Version: 2015-5801-R11

Program:	02 - INFORMATION MANAGEMENT & TECHNOLOGY DIV	**DP Type:**	NP	**DP Status:**	Included
Sub-Program:	n/a	**DP Number:**	203	**Bill Number:**	n/a
Reporting Level:	n/a				
DP Category:	Information Technology				
DP Description:	Enhance E-Services for Property and State Taxes				

Position Details

Position/Sequence Number	Pay Plan	GR	Job Code	FY14 FTE	FY15 FTE	FY14 Total Cost	FY15 Total Cost	Biennium Total Cost
58102004 - 01	20	6	131816	1.00	1.00	$59,988	$59,899	$119,887
58102005 - 01	20	4	151914	1.00	1.00	$44,761	$44,699	$89,460
58102006 - 01	20	4	151914	1.00	1.00	$44,761	$44,699	$89,460
58102007 - 01	20	7	131817	1.00	1.00	$70,306	$70,200	$140,506
58102008 - 01	20	7	151517	1.00	1.00	$74,450	$74,338	$148,788
Total Position Details				**5.00**	**5.00**	**$294,266**	**$293,835**	**$588,101**

Description and Justification

The Department of Revenue, Information Management and Technology Division requests 5.00 FTE and $963,946 in general fund for the 2015 biennium to improve and enhance electronic services for Montana citizens and businesses while providing better use and management of data within the department to fulfill its public mission. $308,175 of this request is for one-time-only funding.

[Electronic services for income taxes have greatly streamlined and improved the tax process for taxpayers and the department. However, electronic services have lagged substantially for other tax types including property taxes and non individual income taxes. This proposal will bring the benefits of electronic tax administration to property and other taxpayers. These online services need to be enhanced in the context of protecting the confidentiality and security of taxpayer information and revenue operations. This request would provide a variety of online and convenient electronic services for citizens, local governments and the state. These services include functionality that ensures the security and accuracy of the data resulting in better service and timely tax collections.]