

Memo

To: Montana Land Information Advisory Council

From: Jennie Stapp, State Librarian
Evan Hammer, Digital Library Administrator

Date: November 5, 2015

Re: Montana Land Information Act Budget and Account Update

The Financial Report is that which was approved by the Montana State Library Commission at their October meeting. Note that the MLIA funds accounted for represent legislative authority, not the amount budgeted in the current FY 15/16 Land Plan. The breakdown of spending for MLIA funds can be found in the FY 16 Digital Library Budget.

It is our intent to share this information with the Council, rather than the summary information previously provided, in order to improve transparency for audit purposes. This budget also better reflects the larger funding picture, including other sources of funds on which the State Library relies to fund our GIS work.

Though the current FY 16 budget shows an amount in excess of the \$552,000 authorized in the Land Plan for coordination and MSDI work we are confident that, through additional contracts and our move to ESRI managed services, we will be able to further reduce our reliance on MLIA funds this fiscal year.

As a reminder, MLIA funds not expended remain in the MLIA Account for future use.

MONTANA STATE LIBRARY
 FINANCIAL REPORT
 FY 16 OPERATIONAL BUDGET
 MONTANA DIGITAL LIBRARY

	GENERAL FUND	CST	MT LAND INFO FUND	STATE AGENCY FUND	TOTAL
PERSONAL SERVICES	692,778		217,866		910,644
OPERATIONS:					
Contracted Services	356,803	50,000	89,234	283,523	779,560
Supplies and Materials	65,876		23,212		89,088
Communications	38,955		4,667		43,622
Travel	7,700		9,288		16,988
Rent	179,180				179,180
Repair and Maintenance	2,200		3,200		5,400
Other Expenses	8,816	3,184	5,900		17,900
TOTAL OPERATIONS	659,530	53,184	135,501	283,523	1,131,738
EQUIPMENT:					
Library Books Equipment	4,066	0			4,066
TOTAL EQUIPMENT	4,066	0	0	0	4,066
SUB-TOTALS	1,356,374	53,184	353,367	283,523	2,046,448
GRANTS:					
MLIAC GRANT			621,661		621,661
TOTAL GRANTS	0	0	621,661	0	621,661
TOTALS	1,356,374	53,184	975,028	283,523	2,668,109

**MONTANA DIGITAL LIBRARY
FY 16**

Digital Library	General Fund 01100/325H1	MLIA Funds 02779/325H8	Coal Tax 02340/325H1	NRIS Contracts State Core Agency	DIGITAL LIBRARY CONTRACTS/GRANTS Total **See list below	
Personal Services *						
PERSONAL SERVICES	666,509	481,027			83,970	1,231,506
Operations						
DIGITAL LIBRARY FIXED COST	403,112	52,509				455,621
DIGITAL LIBRARY OPERATIONS	92,392	19,561	53,184		26,425	191,562
MLIAC Council		3,431				3,431
	495,504	75,501	53,184		26,425	650,614
UOF M Heritage CONTRACT	168,092	10,000		283,523		461,615
SUB-TOTAL	1,330,105	566,528	53,184	283,523	110,395	2,343,735
MLIA Grants - FY 16 Awarded						
MLIA Liberty County		8,309				8,309
MLIA Butte-Silver Bow		7,500				7,500
MLIA Lake County		20,000				20,000
MLIA Superior		13,280				13,280
MLIA Billings Heights Water		25,000				25,000
MLIA Glacier County		19,890				19,890
MLIA Town of Shelby		18,555				18,555
MLIA Park County		20,000				20,000
MLIA Sanders County		25,000				25,000
		157,534				157,534
TOTAL DIGITAL LIBRARY	1,330,105	724,062	53,184	283,523	110,395	2,501,269

*GIS Personal Services FTE	General Fund	MLIA funds	Grants and Contracts
User Services Staff (incl. Coordinator)	1 FTE	1 FTE	
Information Management	1.9 FTE	4 FTE	.1 FTE
Information Products	2 FTE	1 FTE	.05 FTE
Total FTE	4.9 FTE	6 FTE	0.15 FTE

****Digital Library Contracts**

Org 713 CADSDI	25,000
Org 714 DOA BASE MAP	17,173
Org 715 DNRC MSDI	22,185
Org 716 DNRC WRQS	3,562
Org 719 USGS NHD	24,984
Org 720 NRCS	17,492