

Department of Administration

Agency Overview

June 2013

For the State Administration and Veterans' Affairs Interim Committee

Department Head: Sheila Hogan, 444-3033, shogan@mt.gov

Responsibilities:

- Manage public records
- Manage all state property
- Regulate state-chartered and licensed financial institutions
- Provide centralized services for state-agency procurement, printing, mailing, and financial and accounting services
- Administer state employee benefits and classification and pay plans
- Manage state agency liability risks
- Support human resource management in state agencies
- Provide state information technology services

Programs, FTE, and Budgeted Funding - 2015 Biennium:

Programs	FTE FY 2014	General Fund	State Special	Federal Revenue	Proprietary	Other*	Total Funding	% of Total Funds	% Generally Funded
Director's Office	20.51	\$70,873,864	\$21,978,022	\$41,247,084	\$3,360,882	\$779,052	\$138,238,904	17.04%	51.27%
State Accounting Div	46.00	6,712,634	0	2,131	10,030,976	0	16,745,741	2.06%	40.09%
Architecture and Engineering Div	17.00	0	3,725,832	0	0	0	3,725,832	0.46%	0.00%
General Services Div	89.10	4,226,316	124,162	0	41,007,058	0	45,357,536	5.59%	9.32%
State Information Technology Div	195.50	919,377	28,218,049	1,860,000	75,904,410	0	106,901,836	13.17%	0.86%
Banking and Financial Div	37.00	0	7,338,134	0	0	0	7,338,134	0.90%	0.00%
Montana State Lottery	31.50	0	0	0	79,338,503	0	79,338,503	9.78%	0.00%
Health Care and Benefits Div	22.87	0	0	0	374,069,986	0	374,069,986	46.10%	0.00%
State Human Resources Div	41.08	3,672,566	0	0	7,307,168	0	10,979,734	1.35%	33.45%
Risk Management and Tort Defense Div	17.00	0	900,000	0	26,761,885	0	27,661,885	3.41%	0.00%
State Tax Appeal Board	7.50	1,132,604	0	0	0	0	1,132,604	0.14%	100.00%
Agency Total	<u>525.06</u>	<u>\$87,537,361</u>	<u>\$62,284,199</u>	<u>\$43,109,215</u>	<u>\$617,780,868</u>	<u>\$779,052</u>	<u>\$811,490,695</u>	<u>100.00%</u>	<u>10.79%</u>

* Other includes capital project funds

Source: Legislative Fiscal Division

For the State Administration and Veterans' Affairs Interim Committee

Advisory Councils

- Capitol Complex Advisory Council
- Electronic Government Advisory Council
- Information Technology Board
- 911 Advisory Council
- State Employee Groups Benefits Advisory Council

Administratively Attached Agencies:

- Public Employees' Retirement Board
- Teachers' Retirement Board
- State Fund Board (oversight by Economic Affairs Interim Committee*)
- State Lottery Commission
- State Tax Appeal Board
- Public Defender Commission (oversight by Law and Justice Interim Committee)
(*Economic Affairs Interim Committee also has statutory oversight of Division of Banking and Financial Institutions)

Most Recent Legislative Audits:

- Photocopier Data Security - 12DP-01 - May 2012
- Strengthening Processes Related to IT Governance - 11DP-13 - June 2012
- State of Montana/MUS Analysis & Eval. of Claims Processing - 10C-09 - August 2012
- Financial Compliance Audit - 12-13 - October 2012

Agency Bills Passed During 2013 Session:

- HB 13 - State employee pay plan
- HB 34 - Extend Bond Validating Act
- HB 38 - Transfer GIS duties to state library
- HB 63 - Revise retail installment sales laws
- HB 65 - Revise consumer loan laws
- HB 116 - Revise deferred deposit loan laws
- HB 117 - Revise escrow regulation laws
- HB 118 - Repeal the Montana Title Loan Act
- HB 138 - Generally revise Bank Act merger provisions
- SB 36 - Revise capitol complex advisory council membership
- SB 61 - Revise bank laws pertaining to derivative transactions & investment securities
- SB 62 - Revise banking laws regarding fiduciary foreign trust companies
- SB 93 - Revise Montana Mortgage Act

Agency Bills that Failed During 2013 Session:

- none

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Committee Areas of Interest Previous Interim:

- Public employee retirement plans
- State employee health clinic

Hot Topics of 2013 Session:

- Public employee retirement plans
- State employee pay plans

Statutorily Required Reports:

- Capitol Complex Advisory Council report
- Electronic Government Advisory Council report
- Employee Incentive Program report
- Information Technology report

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