

To: Montana State Library Commission
 From: Karen Strege
 Re: Special session and reductions report
 Date: August 6, 2002

As you know, the special session continues to make reductions in the state's budget for FY 2003. As of this writing, the House is considering the budget bill, HB 2. Without knowing the outcome of this debate, the following is the status of MSL's FY 2003 budget. I will update you tomorrow if necessary.

If the personnel cuts "stick", managers are poised to develop a reduction plan reviewing potential job consolidations, service reductions, or reductions in force (RIF). If significant service reductions or RIFS are recommended, a special Commission meeting will be necessary. We plan to work closely with the Governor's budget office to implement any reductions in personnel services.

LISD staff and Darlene have made the necessary cuts in the online/materials budget made necessary by the Governor's Executive Order. If the CST reductions are made in the materials budget, staff again will identify reductions.

If CST funds are reduced for federations, we will work closely with the federation coordinators to implement the cuts.

TOTAL PER PROGRAM	GENERAL FUND COAL TAX LSTA			GATES	TOTAL
Program 01					
PERSONAL SERVICES	14,511				14,511
BOOKS & ONLINE BUDGET	49,713	42,783			92,496
ILL REIMBURSEMENT	27,800				27,800
FEDERATION FUNDING		97,217			97,217
EQUIPMENT	4,631				4,631
TRAVEL	6,160	39	9,363	472	16,034
OFFICE SUPPLIES	1,839	49	1,354	10	3,252
	<u>104,654</u>	<u>140,088</u>	<u>10,717</u>	<u>482</u>	<u>255,941</u>

Program 07	GENERAL FUND RIT		NRIS CONTRACTS	TOTAL
PERSONAL SERVICES		1,009		1,009
EQUIPMENT	5,667			5,667
TRAVEL	774	1,649		774
OFFICE SUPPLIES		703	141	844
	<u>6,441</u>	<u>3,361</u>	<u>141</u>	<u>9,943</u>
				265,884