

Motions to support the Montana State Library Base Budget

DP 98 Personal Services Present Law Adjustments	FY16	FY17
• Executive Implementation of the 2015 Pay Increase	\$29,940	\$29,940
• Other present law increases which include longevity and training assignments	<u>\$3,497</u>	<u>\$9,106</u>
Total Fiscal Impact:	\$33,437	\$39,046
Funding sources: General Fund and Federal Special		

To avoid causing the State Library to lay off staff as a result of the 4% FTE reduction, we ask that the subcommittee add back 1.29 FTE. We are not seeking additional funding for these positions; they would be funded with vacancy savings.

• Add 1.29 FTE	\$0.00	\$0.00
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DP 99 LEG. Present Law

Fixed costs:

Most rates for fixed costs are determined by other agencies; final budget amounts will be determined through the legislative process. Examples of fixed costs include:

- Complex Maintenance
- Deadhead
- Human Resources Information System fee
- Insurance
- Motor pool leased vehicles
- Rent
- SABHRS
- SITSD Fixed Costs
- SWCAP
- Warrant Writer
- Workers Compensation Maintenance fee

Additional present law adjustments include:	FY16	FY17
• Legal fees	\$5,555	\$5,555
• LSTA Grant authority	\$1,100,000	\$44,956
• BMSC Grants authority	<u>\$37,019</u>	<u>\$37,047</u>
Total Fiscal Impact:	\$1,142,571	\$87,558

Funding source: Mixed

Motions to support Montanans' information needs

DP 10002 Water Information System Manager

Because 44 statutory programs require state agencies to use a standardized hydrography, or stream flow data, efficiencies could be gained if agencies used a single dataset for these purposes.

This request represents a multi-agency request to permanently fund a position to support the Water Information System to provide support and coordination for this effort.

Thanks to the approval of one-time only monies approved in 2013 the State Library has had a chance to prove the benefit of this position and, with the Governor's support, now seeks permanent funding for this position.

	FY16	FY17
Total fiscal impact:	\$88,665	\$88,449
Funding source: General Fund		

Administrative motions:

DP 10010 HB 203 Library State Aid

The reduction reflected in House Bill 2 is necessary to align that funding under the statutory appropriation created by the passage of HB203 in 2013.

	FY16	FY17
Total fiscal impact:	\$0	\$0
Funding source: General Fund		

DP 10011 Coal Severance Tax Shared Reduction

The proposed reduction in spending authority is recommended based on fluctuating revenue estimates. A reduction in appropriated funds will result in a decrease in the availability of critical online resources used by library patrons around the state.

Legislative revenue estimates show increased revenue in this shared account

	FY16	FY17
Total fiscal impact:	(\$89,554)	(\$96,751)
Funding source: Coal Severance Tax Shared Account		