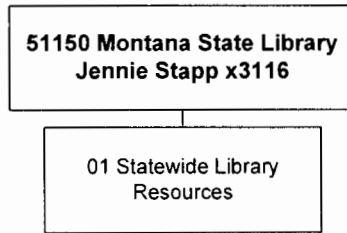


## Montana State Library - 51150



**Mission Statement** - The Montana State Library is committed to strengthening libraries and information services for all Montanans through leadership, advocacy, and service.

**Statutory Authority** - Title 22, Chapter 1, MCA; Title 90, Chapter 15, MCA; and Title 90, Chapter 1, Part 4, MCA.

# Montana State Library - 51150

## Statewide Library Resources - 01

**Program Description** - The program provides: 1) information services to state government employees and officials; 2) assistance to all public libraries; 3) reading material for all blind and physically handicapped Montana residents; 4) direction to the six library federations, and 5) a centralized repository for land and natural resources information. This program also administers the state documents depository system, administers a granting process to implement a land plan, and coordinates the development of information resources and library information systems throughout the state. The program also manages the budgetary, personnel, and administrative functions of the State Library.

Program Proposed Budget						
Budget Item	Starting Point Fiscal 2017	Budget Adjustments Fiscal 2018	Total Exec. Budget Fiscal 2018	Budget Adjustments Fiscal 2019	Total Exec. Budget Fiscal 2019	Executive Budget Request 2019 Biennium
FTE	30.46	0.00	30.46	0.00	30.46	
Personal Services	2,288,239	(35,810)	2,252,429	(28,040)	2,260,199	4,512,628
Operating Expenses	2,199,024	(204,140)	1,994,884	(216,291)	1,982,733	3,977,617
Equipment & Intangible Assets	13,697	0	13,697	0	13,697	27,394
Grants	982,210	622,468	1,604,678	622,468	1,604,678	3,209,356
<b>Total Costs</b>	<b>\$5,483,170</b>	<b>\$382,518</b>	<b>\$5,865,688</b>	<b>\$378,137</b>	<b>\$5,861,307</b>	<b>\$11,726,995</b>
General Fund	3,110,763	(161,446)	2,949,317	(170,168)	2,940,595	5,889,912
State/Other Special	1,749,269	(45,593)	1,703,676	(41,698)	1,707,571	3,411,247
Federal Spec. Rev. Funds	623,138	589,557	1,212,695	590,003	1,213,141	2,425,836
<b>Total Funds</b>	<b>\$5,483,170</b>	<b>\$382,518</b>	<b>\$5,865,688</b>	<b>\$378,137</b>	<b>\$5,861,307</b>	<b>\$11,726,995</b>

Program Proposed Budget Adjustments				
	Budget Adjustments Fiscal 2018		Budget Adjustments Fiscal 2019	
	General Fund	Total Funds	General Fund	Total Funds
<b>Statewide Present Law Adjustments</b>				
SWPL - 1 - Personal Services	(29,934)	(35,810)	(22,990)	(28,040)
SWPL - 2 - Fixed Costs	17,879	(12,652)	1,829	(28,395)
SWPL - 3 - Inflation Deflation	495	495	879	879
<i>Total Statewide Present Law Adjustments</i>	<i>(\$11,560)</i>	<i>(\$47,967)</i>	<i>(\$20,282)</i>	<i>(\$55,556)</i>
<b>Present Law Adjustments</b>				
PL - 4 - LSTA Grants - BIEN	0	622,468	0	622,468
PL - 5 - Cost Adjustments	8,554	8,554	8,554	8,554
<i>Total Present Law Adjustments</i>	<i>\$8,554</i>	<i>\$631,022</i>	<i>\$8,554</i>	<i>\$631,022</i>
<b>New Proposals</b>				
NP - 555 - Appropriation Rebase	(149,417)	(149,417)	(149,417)	(149,417)
NP - 556 - IT Convergence Savings	(9,023)	(16,000)	(9,023)	(16,000)
NP - 9 - Balance Coal Tax Shared Account	0	(35,120)	0	(31,912)
<i>Total New Proposals</i>	<i>(\$158,440)</i>	<i>(\$200,537)</i>	<i>(\$158,440)</i>	<i>(\$197,329)</i>
<b>Total Budget Adjustments</b>	<b>(\$161,446)</b>	<b>\$382,518</b>	<b>(\$170,168)</b>	<b>\$378,137</b>

-----Statewide Present Law Adjustments-----

	<u>General Fund Total</u>	<u>Total Funds</u>
FY 2018	(\$29,934)	(\$35,810)
FY 2019	(\$22,990)	(\$28,040)

**SWPL - 1 - Personal Services -**

The budget includes a reduction of funding to annualize various personal services costs including FY 2017 statewide pay plan adjustments and increases to state share costs for health insurance passed by the 2015 Legislature, benefit rate adjustments, longevity adjustments related to incumbents in each position at the time of the snapshot, and vacancy savings.

## Montana State Library - 51150

### Statewide Library Resources - 01

	<u>General Fund Total</u>	<u>Total Funds</u>
FY 2018	\$17,879	(\$12,652)
FY 2019	\$1,829	(\$28,395)

**SWPL - 2 - Fixed Costs -**

The request includes a reduction of \$17,830 in FY 2018 and a reduction of \$33,573 in FY 2019 to provide the funding required in the budget to pay increases in fixed costs assessed by other agencies within state government for the services provided. Examples of fixed costs include liability and property insurance, legislative audit, warrant writer, payroll processing, and others. The rates charged for these services are approved in a separate portion of the budget.

	<u>General Fund Total</u>	<u>Total Funds</u>
FY 2018	\$495	\$495
FY 2019	\$879	\$879

**SWPL - 3 - Inflation Deflation -**

This change package includes funding to reflect budgetary changes generated from the application of inflation and deflation factors to specific expenditure accounts. Affected accounts include food, postage, natural gas, electricity, gasoline, and others.

-----**Present Law Adjustments**-----

	<u>General Fund Total</u>	<u>Total Funds</u>
FY 2018	\$0	\$622,468
FY 2019	\$0	\$622,468

**PL - 4 - LSTA Grants - BIEN -**

The library requests re-establishing biennial appropriations for the Library Services and Technology Act (LSTA) grant federal funding to \$850,000 per year. The 2017 starting point was \$227,532.

	<u>General Fund Total</u>	<u>Total Funds</u>
FY 2018	\$8,554	\$8,554
FY 2019	\$8,554	\$8,554

**PL - 5 - Cost Adjustments -**

MSL requests \$8,554 each year of the 2019 biennium for increased costs for: Digital Library, \$2,100 for 3% inflationary increase in resource databases; Statewide Library Resources, \$5,900 for 3% inflationary increase in the group services contract; and Talking Book Library, \$554 for 3% inflationary increase in software maintenance contract.

-----**New Proposals**-----

	<u>General Fund Total</u>	<u>Total Funds</u>
FY 2018	(\$149,417)	(\$149,417)
FY 2019	(\$149,417)	(\$149,417)

**NP - 555 - Appropriation Rebase -**

The Executive Budget includes targeted budget reductions across most agencies. The Executive proposes the Montana State Library Appropriation Rebase totaling \$149,417 per year and was included in the agency reduction plan submitted in compliance with 17-7-111, MCA.

## Montana State Library - 51150

### Statewide Library Resources - 01

	<u>General Fund Total</u>	<u>Total Funds</u>
FY 2018	(\$9,023)	(\$16,000)
FY 2019	(\$9,023)	(\$16,000)

#### NP - 556 - IT Convergence Savings -

In accordance with Executive Order 09-2016, state agencies have migrated information technology assets to the state data center and taken advantage of other enterprise IT solutions. The estimated savings for the Montana State Library is \$16,000 per year.

	<u>General Fund Total</u>	<u>Total Funds</u>
FY 2018	\$0	(\$35,120)
FY 2019	\$0	(\$31,912)

#### NP - 9 - Balance Coal Tax Shared Account -

In order to provide a balance of revenues and expenditures in the Coal Severance Tax Shared Account, the State Library is budgeted a reduction of \$35,120 in FY 2018 and \$31,912 in FY 2019 to cover its share of the pro-rata reduction.