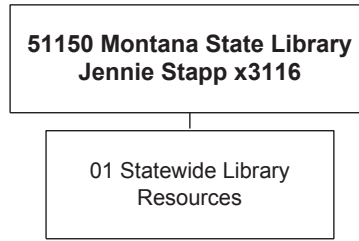


# Montana State Library - 51150



**Mission Statement** - The Montana State Library helps all organizations, communities, and Montanans thrive through excellent library resources and services.

**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 tax-supported or public libraries; 3) reading material for all blind and physically handicapped Montana residents; 4) direction to the six library federations, 5) a centralized repository for land and natural resources information; and 6) standards and consistent collection and maintenance of commonly available land 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	Starting Point	Budget	Total	Budget	Total	Executive
Budget Item	Fiscal 2019	Adjustments Fiscal 2020	Exec. Budget Fiscal 2020	Adjustments Fiscal 2021	Exec. Budget Fiscal 2021	Budget Request 2021 Biennium
FTE	30.46	(1.00)	29.46	(1.00)	29.46	
Personal Services	1,835,655	422,455	2,258,110	419,598	2,255,253	4,513,363
Operating Expenses	1,722,575	101,601	1,824,176	98,412	1,820,987	3,645,163
Grants	1,604,678	(100,000)	1,504,678	(450,000)	1,154,678	2,659,356
<b>Total Costs</b>	<b>\$5,162,908</b>	<b>\$424,056</b>	<b>\$5,586,964</b>	<b>\$68,010</b>	<b>\$5,230,918</b>	<b>\$10,817,882</b>
General Fund	2,186,345	395,826	2,582,171	373,608	2,559,953	5,142,124
State/Other Special	1,764,529	15,020	1,779,549	31,929	1,796,458	3,576,007
Federal Spec. Rev. Funds	1,212,034	13,210	1,225,244	(337,527)	874,507	2,099,751
<b>Total Funds</b>	<b>\$5,162,908</b>	<b>\$424,056</b>	<b>\$5,586,964</b>	<b>\$68,010</b>	<b>\$5,230,918</b>	<b>\$10,817,882</b>

Program Proposed Budget Adjustments				
	Budget Adjustments Fiscal 2020		Budget Adjustments Fiscal 2021	
	General Fund	Total Funds	General Fund	Total Funds
<b>Statewide Present Law Adjustments</b>				
SWPL - 1 - Personal Services	419,030	479,662	416,905	476,709
SWPL - 2 - Fixed Costs	32,493	47,595	11,940	27,042
SWPL - 3 - Inflation Deflation	1,510	1,510	1,874	1,874
<i>Total Statewide Present Law Adjustments</i>	<i>\$453,033</i>	<i>\$528,767</i>	<i>\$430,719</i>	<i>\$505,625</i>
<b>Present Law Adjustments</b>				
PL - 5 - Coal Severance Tax Allotment	0	52,496	0	69,496
PL - 7 - MLIAC & LSTA Grant Authority Adjustment	0	(100,000)	0	(450,000)
<i>Total Present Law Adjustments</i>	<i>\$0</i>	<i>(\$47,504)</i>	<i>\$0</i>	<i>(\$380,504)</i>
<b>New Proposals</b>				
NP - 9 - FTE Reductions	(57,207)	(57,207)	(57,111)	(57,111)
<i>Total New Proposals</i>	<i>(\$57,207)</i>	<i>(\$57,207)</i>	<i>(\$57,111)</i>	<i>(\$57,111)</i>
<b>Total Budget Adjustments</b>	<b>\$395,826</b>	<b>\$424,056</b>	<b>\$373,608</b>	<b>\$68,010</b>

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

	<u>General Fund Total</u>	<u>Total Funds</u>
FY 2020	\$419,030	\$479,662
FY 2021	\$416,905	\$476,709

#### SWPL - 1 - Personal Services -

The budget includes funding to annualize various personal services costs including FY 2019 statewide pay plan, 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 2020	\$32,493	\$47,595
FY 2021	\$11,940	\$27,042

**SWPL - 2 - Fixed Costs -**

The request includes funding to provide the funding required in the budget to pay fixed costs assessed by other agencies within state government for the services they provide. 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 2020	\$1,510	\$1,510
FY 2021	\$1,874	\$1,874

**SWPL - 3 - Inflation Deflation -**

This change package includes funding to reflect budgetary changes generated from the application of inflation to specific expenditure accounts. Affected accounts include those associated with the statewide Motor Pool operated by the Department of Transportation.

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

	<u>General Fund Total</u>	<u>Total Funds</u>
FY 2020	\$0	\$52,496
FY 2021	\$0	\$69,496

**PL - 5 - Coal Severance Tax Allotment -**

Estimated increases in the Library share of Coal Severance Tax of \$52,496 in FY 2020 and \$69,496 in FY 2021 will be used to meet obligation to partially fund the Montana Shared Catalog and OCLC Group Services contract. The State Library incurred \$990,000 per year in general fund budget reductions including \$100,000 annually to support resource sharing. Authority is based on 15-35-108, MCA, allocated to the Montana State Library for provision of basic library services. The Library revenue estimated from the Coal Severance Tax is the 2021 biennium is expected to be \$550,000 in FY 2020 and \$567,000 in FY 2021.

	<u>General Fund Total</u>	<u>Total Funds</u>
FY 2020	\$0	(\$100,000)
FY 2021	\$0	(\$450,000)

**PL - 7 - MLIAC & LSTA Grant Authority Adjustment -**

This request is reducing MLIAC (Montana Land Information Advisory Council) state special revenue authority based on the Land Plan and past history by \$100,000 per year to align with anticipated funding. In addition, the request reduces LSTA (Library Services and Technology Act) grant federal authority in the second year of the 2021 biennium by \$350,000 to align with anticipated funding.

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

	<u>General Fund Total</u>	<u>Total Funds</u>
FY 2020	(\$57,207)	(\$57,207)
FY 2021	(\$57,111)	(\$57,111)

**NP - 9 - FTE Reductions -**

The budget includes a reduction of 1.00 FTE (2 positions) to make permanent certain reductions from SB 261 passed by the 2017 legislature reducing general fund by \$57,207 in FY 2020 and \$57,111 in FY 2021.