

# Memo

**To:** Montana State Library Commission

**From:** Finance Committee

**Date:** July 20, 2021

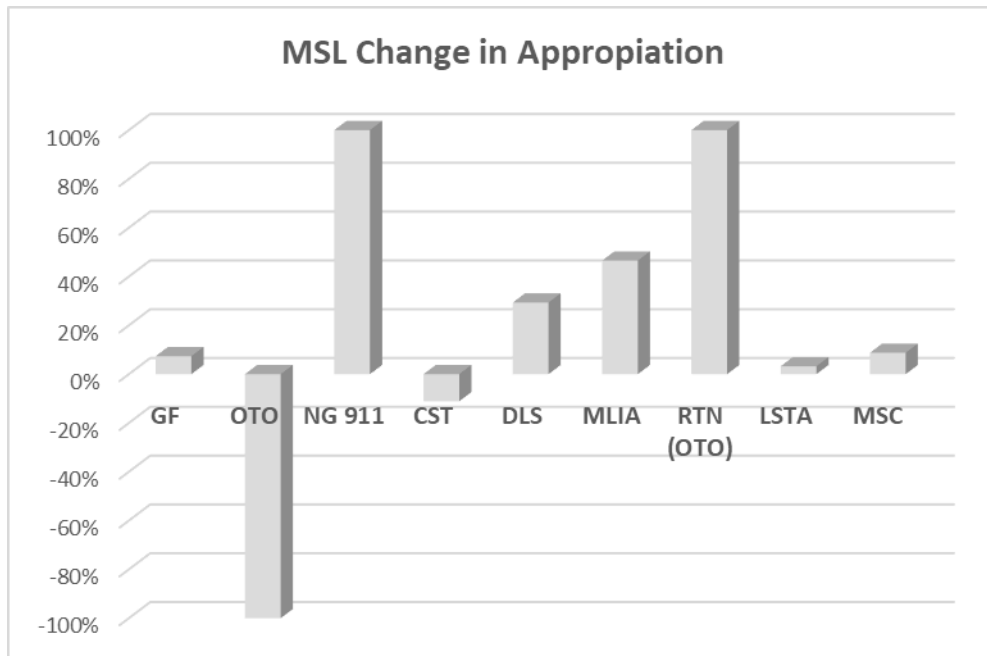
**Re: Fiscal year 22 budget**

The Finance Committee of the State Library Commission recommends adoption of the fiscal year 22 budget as proposed.

Fiscal year budget appropriation comparisons by fund:

MSL Appropriation Comparison by Fund			
Fund	FY 2021 Approp	FY 22 Approp	Difference
01100 General Fund	\$ 3,006,194	\$ 3,245,371	\$ 239,177
02005 MSL OTO Funding	\$ 150,000		\$ (150,000)
02021 911 Funding		\$ 450,000	\$ 450,000
02046 Coal Sev. Tax Library	\$ 567,000	\$ 510,300	\$ (56,700)
02094 Digital Library Services	\$ 281,641	\$ 398,698	\$ 117,057
02779 Montana Land Information	\$ 954,895	\$ 1,785,885	\$ 830,990
02779 Real Time Network (One Time Only)		\$ 462,500	\$ 462,500
03018 Library Services Technology Act	\$ 1,202,258	\$ 1,242,546	\$ 40,288
06021 MT Shared Catalog	\$ 439,673	\$ 481,920	\$ 42,247

\*\*FY 22 budget does not include American Rescue Plan Act dollars or budget amendments that happen outside the legislative session. These amounts, including the resulting revenue from indirect costs, will be reflected in the quarterly financial reports.



Total fiscal year budget increase:

- \$1,513,059 ongoing
- \$462,500 Real time Network one time only

Budget priorities:

- Addition of modified FTE to support 911 services, Real Time Network (RTN) and Geographic Information Systems (GIS) Coordination
- Market pay adjustments resulting from the State mandated conversion to a new pay plan with standardized occupations and new job codes
- State aid to public libraries increases as a result of the 2020 census

Legislative priorities:

- Contracted software services to allow local governments to regularly assess 911 GIS data
- Contract funds to develop a new Cadastral application
- Operational funds to host a Montana RTN
- Increased operational funds for the Montana Natural Heritage Program

Montana Land Information Act Council priorities:

- Montana Land Information Act strategic plan priorities implementation
- Land Cover data set development
- Public Land Survey System grants

Network Advisory Council priorities:

- Virtual Fall Workshop
- Trustee Training
- Montana Memory Project digitization funding

## MSL FY 2022 Proposed Budget

Expenditures	Central Services	Patron Services	MLIA	Consulting & Learning	Statewide Projects	Info Products	Info Mgmt	NHP	Total
Admin Ops	785,364								785,364
Consulting Ops				9,106					9,106
DataCoordinator						94,916			94,916
Federation Payments				225,000					225,000
Gov Info Ops							97,195		97,195
Heritage								603,935	603,935
Indirect Costs	50,000								50,000
Info MGMT Ops							49,636		49,636
Info Products						421,847			421,847
Interest	59								59
IT Operations	321,943								321,943
ITSD Fixed Cost	591,552								591,552
Land Ops							366,854		366,854
LSTA 21 Admin 4%	49,702								49,702
LSTA 21 Consult				305,028					305,028
LSTA 21 Cont Ed				93,607					93,607
LSTA 21 Courier					9,950				9,950
LSTA 21 Econ				3,000					3,000
LSTA 21 Econt					27,000				27,000
LSTA 21 LLP				86,351					86,351
LSTA 21 MLN					70,331				70,331
LSTA 21 MMP					96,033				96,033
LSTA 21 MSC					263,086				263,086
LSTA 21 OCLC					55,941				55,941
LSTA 21 Stats							10,000		10,000
LSTA 21 TBL		156,368							156,368
LSTA 21 Trustee				5,000					5,000
MLIA 21 Grants			250,000						250,000
MLIA Operations			417,282						417,282
MLIA Strategic Plan						40,000			40,000
MLIAC Council			10,000						10,000
MSC					528,822				528,822

MSL Commission	16,000									16,000
MSL Workshop				6,000						6,000
NAC				5,000						5,000
Next Gen 911								399,178		399,178
NRCS Core Tasks								99,589		99,589
OCLC					100,000					100,000
Outreach Ops		132,140								132,140
Rent	243,081									243,081
RTN							462,500			462,500
SB261	15,000									15,000
State Aid Statutory				415,766						415,766
Statewide Proj						88,744				88,744
SWCAP	12,000					2,276				14,276
TBL Operations		239,097								239,097
Water Ops								361,586		361,586
<b>Total</b>	<b>2,084,700</b>	<b>527,605</b>	<b>677,282</b>	<b>1,153,857</b>	<b>1,242,183</b>	<b>1,029,263</b>	<b>1,374,038</b>	<b>603,935</b>		<b>8,692,864</b>