



5115 Montana State Library Revised Executive Budget Comparison Table					511501 Statewide Library Resources			
R02 Budget Version	Base	Approp	Budgeted	Budgeted	Biennium	Biennium	Biennial	Biennial
Budget Item	FY 2008	FY 2009	FY 2010	FY 2011	FY 2008-09	FY 2010-11	Change	Percent
Personal Services	1,980,114	1,799,680	1,713,582	1,717,403	3,779,794	3,430,985	(348,809)	-9.2%
Operating Expenses	1,838,352	1,855,106	1,934,685	1,917,938	3,693,458	3,852,623	159,165	4.3%
Equipment & Intangible Assets	17,896	56,684	18,724	19,216	74,580	37,940	(36,640)	-49.1%
Grants	522,135	1,426,372	1,526,723	926,723	1,948,507	2,453,446	504,939	25.9%
Total Costs	4,358,497	5,137,842	5,193,714	4,581,280	9,496,339	9,774,994	278,655	2.9%
General Fund	2,348,128	2,513,420	2,778,936	2,766,522	4,861,548	5,545,458	683,910	14.1%
State/other Special Rev. Funds	1,054,978	1,055,012	1,003,557	1,003,555	2,109,990	2,007,112	(102,878)	-4.9%
Federal Spec. Rev. Funds	955,391	1,417,366	1,411,221	811,203	2,372,757	2,222,424	(150,333)	-6.3%
Proprietary Funds	-	152,044	-	-	152,044	-	(152,044)	-100.0%
Total Funds	4,358,497	5,137,842	5,193,714	4,581,280	9,496,339	9,774,994	278,655	2.9%

The Montana State Library Proposed Budget Presented on December 15, 2008

This addendum reflects the changes made to the proposed budget for the Montana State Library (MSL) as analyzed in the Legislative Budget Analysis, 2011 Biennium, Volume 7. Volume 7 was based upon the November 15, 2008 budget request.

The total funding for MSL increases 2.9 percent when the 2009 and 2011 biennia are compared. The November 15, 2008 budget included a 4.69 percent increase when the 2009 and 2011 biennia were compared. The reduction in the percentage between the two executive budgets is due to changes in, additions to, or elimination of present law adjustments and new proposals that were in the Governor's November 15, 2008 proposed budget.

Changes or Additions

The following table and narrative discusses the differences between the proposed November 15, 2008 and the December 15, 2008 budgets.

The table shows the November 15th proposed budget submission and the December 15, 2008 proposed budget revisions. The top section of the table shows the original budget submission (November 15th) and the total revised amounts from the December 15th budget. The middle and bottom sections of the table list the specific revisions by present law and new proposals. LFD staff discussion follows this table.



Changes Between November 15, 2008 and December 15, 2008 Proposed Budgets

5115 Montana State Library Executive Budget Reconciliation	511501 Statewide Library Resources					
	General Fund FY 2010	General Fund FY 2011	General Fund FY 2010-11	Total Funds FY 2010	Total Funds FY 2011	Total Funds FY 2010-11
<i>Calculation of Executive Budget (Nov. 15, 2008)</i>						
FY 2008 Base	2,348,128	2,348,128	4,696,256	4,358,497	4,358,497	8,716,994
Statewide Present Law Adjustments	220,826	208,679	429,505	(105,691)	(117,735)	(223,426)
Other Present Law Adjustments	19,779	20,387	40,166	1,010,409	410,916	1,421,325
New Proposals	277,568	252,413	529,981	26,167	1,012	27,179
Original Executive Budget	2,866,301	2,829,607	5,695,908	5,289,382	4,652,690	9,942,072
Revised Executive Budget	2,778,936	2,766,522	5,545,458	5,193,714	4,581,280	9,774,994
<i>Executive Budget Revisions (Dec. 15, 2008)</i>						
PL00001 Communications & Marketing Coordinator	(15,425)	(16,033)	(31,458)	(15,425)	(16,033)	(31,458)
PL07101 Fuel Inflation Reduction	(47)	(54)	(101)	(74)	(85)	(159)
Present Law Total	(15,472)	(16,087)	(31,559)	(15,499)	(16,118)	(31,617)
NP00007 Training Lab Replacement - Bien/OTO	(25,000)	-	(25,000)	(25,000)	-	(25,000)
NP08101 Increasing 4% Vacancy Savings to 7%	(46,893)	(46,998)	(93,891)	(55,169)	(55,292)	(110,461)
New Proposal Total	(71,893)	(46,998)	(118,891)	(80,169)	(55,292)	(135,461)
Total All Decision Packages	(87,365)	(63,085)	(150,450)	(95,668)	(71,410)	(167,078)

Present Law Proposals

DP 1 – Communications & Marketing Coordinator – The executive proposes eliminating an increase in FTE for the communications and marketing. This proposal would reduce general fund support by \$31,458 over the 2011 biennium. For further discussion of this proposal see page E-86, Legislative Budget Analysis, 2011 Biennium, Volume 7.

DP 7101 – Fuel Inflation Reduction – This request would reduce funding for gasoline and diesel by the amount these two expenditure categories were increased in the statewide present law adjustment for inflation. The effect is to apply no inflation adjustment to these two expenditure categories.

New Proposals

DP 7 – Training Lab Replacement – Bien/OTO - The executive proposes eliminating funding to replace 12 existing lab training computers. This proposal would reduce general fund support by \$25,000 in FY 2010. For further discussion of this proposal see page E-86, Legislative Budget Analysis, 2011 Biennium, Volume 7.

DP 8101 – Increasing 4% Vacancy Savings To 7% - This request would add an additional 3 percent per year to the 4 percent personal services vacancy savings reduction contained in the statewide present law adjustment.



Decision Package Summary

The decision package table is the complete listing of present law and new proposal requests included in the Montana State Library's December 15, 2008 proposed budget.

5115 Montana State Library	511501 Statewide Library Resources					
<i>Executive Budget Revisions (Dec. 15, 2008)</i>	General Fund	General Fund	General Fund	Total Funds	Total Funds	Total Funds
Decision Package	FY 2010	FY 2011	FY 2010-11	FY 2010	FY 2011	FY 2010-11
PL00002 LSTA Grants	-	-	-	790,630	190,529	981,159
PL00003 Standard Cost Adjustment	4,354	4,354	8,708	4,354	4,354	8,708
PL00004 Library Courier/Delivery Service Pilot - OTO	-	-	-	200,000	200,000	400,000
PL07101 Fuel Inflation Reduction	(47)	(54)	(101)	(74)	(85)	(159)
Present Law Total	4,307	4,300	8,607	994,910	394,798	1,389,708
NP00005 Natural Resources Operations Acct - Funding Switch	251,401	251,401	502,802	-	-	-
NP06101 Fixed Cost Workers Comp Mgmt Pgm	1,167	1,012	2,179	1,167	1,012	2,179
NP08101 Increasing 4% Vacancy Savings to 7%	(46,893)	(46,998)	(93,891)	(55,169)	(55,292)	(110,461)
New Proposal Total	205,675	205,415	411,090	(54,002)	(54,280)	(108,282)
Total All Decision Packages	209,982	209,715	419,697	940,908	340,518	1,281,426