

Agency Legislative Budget								
Budget Item	Base Budget Fiscal 2000	PL Base Adjustment Fiscal 2002	New Proposals Fiscal 2002	Total Leg. Budget Fiscal 2002	PL Base Adjustment Fiscal 2003	New Proposals Fiscal 2003	Total Leg. Budget Fiscal 2003	Total Leg. Budget Fiscal 02-03
FTE	29.90	0.00	0.60	30.50	0.00	0.60	30.50	30.50
Personal Services	1,162,510	(50,250)	31,923	1,144,183	(43,618)	31,923	1,150,815	2,294,998
Operating Expenses	1,007,212	48,657	195,439	1,251,308	19,475	195,439	1,222,126	2,473,434
Equipment	128,681	28,842	0	157,523	28,842	0	157,523	315,046
Grants	630,090	932,584	0	1,562,674	233,449	0	863,539	2,426,213
Transfers	0	500,000	0	500,000	0	0	0	500,000
Debt Service	29,128	(29,128)	0	0	(29,128)	0	0	0
Total Costs	\$2,957,621	\$1,430,705	\$227,362	\$4,615,688	\$209,020	\$227,362	\$3,394,003	\$8,009,691
General Fund	1,597,833	274,562	106,554	1,978,949	2,884	106,554	1,707,271	3,686,220
State/Other Special	667,481	142,756	120,808	931,045	117,749	120,808	906,038	1,837,083
Federal Special	692,307	1,013,387	0	1,705,694	88,387	0	780,694	2,486,388
Total Funds	\$2,957,621	\$1,430,705	\$227,362	\$4,615,688	\$209,020	\$227,362	\$3,394,003	\$8,009,691

Agency Description

The Library Commission provides assistance and advice to all tax-supported libraries and local governments wishing to establish or improve libraries. The Library Commission administers state and federal library funding, operates and maintains the State Library and Natural Resources Information System, oversees the six library federations, and develops library oriented statewide long-range planning, policy, and service coordination.

Summary of Legislative Action

The total budget for the State Library for the 2003 biennium is \$8.0 million. This is a 19.8 percent increase above the 2001 biennium budget. The budget contains \$1.6 million in present law adjustments and \$0.45 million in new proposals. The legislature maintained present law with current agency budget personal services and operating expenses. Major increases to the State Library budget include: 1) Library Services Technology Act program, (\$898,838 for the 2003 biennium); 2) Periodical Database program, (\$400,000 for the 2003 biennium); and 3) stable NRIS funds, (\$740,000 for the 2003 biennium).

Agency Budget Comparison								
Budget Item	Base Budget Fiscal 2000	Executive Budget Fiscal 2002	Legislative Budget Fiscal 2002	Leg - Exec. Difference Fiscal 2002	Executive Budget Fiscal 2003	Legislative Budget Fiscal 2003	Leg - Exec. Difference Fiscal 2003	Biennium Difference Fiscal 02-03
FTE	29.90	30.50	30.50	0.00	30.50	30.50	0.00	
Personal Services	1,162,510	1,173,190	1,144,183	(29,007)	1,179,936	1,150,815	(29,121)	(58,128)
Operating Expenses	1,007,212	1,256,603	1,251,308	(5,295)	1,227,466	1,222,126	(5,340)	(10,635)
Equipment	128,681	157,523	157,523	0	157,523	157,523	0	0
Grants	630,090	1,562,674	1,562,674	0	863,539	863,539	0	0
Transfers	0	500,000	500,000	0	0	0	0	0
Debt Service	29,128	0	0	0	0	0	0	0
Total Costs	\$2,957,621	\$4,649,990	\$4,615,688	(\$34,302)	\$3,428,464	\$3,394,003	(\$34,461)	(\$68,763)
General Fund	1,597,833	2,003,926	1,978,949	(24,977)	1,732,366	1,707,271	(25,095)	(50,072)
State/Other Special	667,481	944,353	931,045	(13,308)	919,400	906,038	(13,362)	(26,670)
Federal Special	692,307	1,701,711	1,705,694	3,983	776,698	780,694	3,996	7,979
Total Funds	\$2,957,621	\$4,649,990	\$4,615,688	(\$34,302)	\$3,428,464	\$3,394,003	(\$34,461)	(\$68,763)

Executive Budget Comparison

With the exception of global adjustments made to all agencies and the elimination of one new proposal for grants to locally under-funded libraries, the legislature approved the budget as proposed by the executive.

Language

Item [State Library Operations] includes a reduction in general fund of \$4,561 in fiscal 2002 and \$4,561 in fiscal 2003. This reduction is the equivalent of a 16 percent reduction in fiscal 2000 base budget travel expenses. The commission may reallocate this reduction in funding between programs when developing 2003 biennium operating plans.

Program Legislative Budget								
Budget Item	Base Budget Fiscal 2000	PL Base Adjustment Fiscal 2002	New Proposals Fiscal 2002	Total Leg. Budget Fiscal 2002	PL Base Adjustment Fiscal 2003	New Proposals Fiscal 2003	Total Leg. Budget Fiscal 2003	Total Leg. Budget Fiscal 02-03
FTE	24.50	0.00	0.00	24.50	0.00	0.00	24.50	24.50
Personal Services	914,828	(35,587)	0	879,241	(30,272)	0	884,556	1,763,797
Operating Expenses	698,505	(79,039)	195,439	814,905	(111,039)	195,439	782,905	1,597,810
Equipment	119,840	8,842	0	128,682	8,842	0	128,682	257,364
Grants	630,090	932,584	0	1,562,674	233,449	0	863,539	2,426,213
Debt Service	14,564	(14,564)	0	0	(14,564)	0	0	0
Total Costs	\$2,377,827	\$812,236	\$195,439	\$3,385,502	\$86,416	\$195,439	\$2,659,682	\$6,045,184
General Fund	1,540,599	271,060	77,939	1,889,598	(4,760)	77,939	1,613,778	3,503,376
State/Other Special	174,921	2,789	117,500	295,210	2,789	117,500	295,210	590,420
Federal Special	662,307	538,387	0	1,200,694	88,387	0	750,694	1,951,388
Total Funds	\$2,377,827	\$812,236	\$195,439	\$3,385,502	\$86,416	\$195,439	\$2,659,682	\$6,045,184

Program Description

The State Library Operations Program provides information, referral, and consultation services to state government and all tax funded libraries in the state; direct services to blind and handicapped patrons; and direction to the six library federations. The Operations Program also manages budget and personnel functions of the state library, serves as a state documents and federal publications depository, and coordinates library collections throughout the state.

Funding

This program is funded with a combination of general fund, state special revenue from coal tax and donations, and federal special revenue from federal Library Service Technology Act grants.

	-----Fiscal 2002-----					-----Fiscal 2003-----				
	FTE	General	State Special	Federal Special	Total Funds	FTE	General	State Special	Federal Special	Total Funds
Personal Services					(2,441)					3,094
Vacancy Savings					(24,717)					(24,882)
Inflation/Deflation					(910)					180
Fixed Costs					52,783					41,873
Total Statewide Present Law Adjustments					\$24,715					\$20,265
DP 7 - Base Adjustment To Continue LSTA Grants	0.00	130,437	0	669,551	799,988	0.00	(120,701)	0	219,551	98,850
DP 8 - Library Program Base Adjustments	0.00	36,753	2,361	0	39,114	0.00	16,753	2,361	0	19,114
DP 696 - Data Network Fixed Cost Reduction	0.00	(734)	0	0	(734)	0.00	(778)	0	0	(778)
DP 698 - Rent Reduction - Use of Capitol Land Grant	0.00	(39,068)	0	0	(39,068)	0.00	(39,201)	0	0	(39,201)
DP 699 - Vacancy Savings at 4 Percent	0.00	(11,779)	0	0	(11,779)	0.00	(11,834)	0	0	(11,834)
Total Other Present Law Adjustments	0.00	\$115,609	\$2,361	\$669,551	\$787,521	0.00	(\$155,761)	\$2,361	\$219,551	\$66,151
Grand Total All Present Law Adjustments					\$812,236					\$86,416

Present Law Adjustments

The "Present Law Adjustments" table shows the primary changes to the adjusted base budget made by the legislature. "Statewide Present Law" adjustments are standard categories of adjustments made to all agencies. Legislative decisions on these items were applied globally to all agencies. The other numbered adjustments in the table correspond to the narrative descriptions.

DP 7 - Base Adjustment To Continue LSTA Grants - The legislature approved funding for “current level of service” grants under the federal Library Services Technology Act (LSTA) program to local libraries to provide state aid and library services at the local community level.

DP 8 - Library Program Base Adjustments - The legislature approved funding for base adjustments during the 2003 biennium for zero-based per diem, contracts, training, and computer replacements. This includes enlarging the Talking Books Library Program, maintaining the Keystone library contracts, continuing Braille service contracts, attending mandatory orientation from the National Library Service once every five years, and replacing 10 computers.

DP 696 - Data Network Fixed Cost Reduction - The legislature approved fees and charges for data network support provided by the Information Services Division of the Department of Administration at a level lower than that proposed by the executive and used to develop the associated fixed cost budget requests. This adjustment removes the corresponding fixed costs from the agency budget.

DP 698 - Rent Reduction - Use of Capitol Land Grant - The legislature approved using Capitol Land Grant funds to augment rent payments made by tenants. Capital Land Grant funds are to be used for qualified maintenance and debt service payments of the General Services Program for state-owned facilities on the Capitol complex.

DP 699 - Vacancy Savings at 4 Percent - The legislature approved increasing the statewide vacancy savings rate to 4 percent and including the state share of health insurance premiums in the calculation for determining the amount.

New Proposals	-----Fiscal 2002-----					-----Fiscal 2003-----					
	Prgm	FTE	General	State Special	Federal Special	Total Funds	FTE	General	State Special	Federal Special	Total Funds
DP 5 - Periodical Database											
01	0.00	82,500	117,500	0	200,000	0.00	82,500	117,500	0	200,000	
DP 693 - Statewide Travel Reduction											
01	0.00	(4,561)	0	0	(4,561)	0.00	(4,561)	0	0	(4,561)	
Total	0.00	\$77,939	\$117,500	\$0	\$195,439	0.00	\$77,939	\$117,500	\$0	\$195,439	

New Proposals

DP 5 - Periodical Database - The legislature approved funding in the 2003 biennial budget to continue the magazine database, including products in specialized areas of biography and legal resources. Local libraries are required to provide an even cost share. The legislature approved this as a one-time-only appropriation.

DP 693 - Statewide Travel Reduction - The legislature made a reduction of \$4,561 general fund in each year of the 2003 biennium, which is equivalent to 16 percent of all general fund expenditures for travel in the fiscal 2000 budget base. The entire reduction was made to this program, with the allowance that the commission could reallocate this reduction among programs when developing 2003 biennium operating plans.

Language

Item 1 includes a biennial appropriation of \$251,138 general fund and \$889,102 federal special revenue for grants to local libraries.

Item [State Library Operations] includes a reduction in general fund of \$4,561 in fiscal 2002 and \$4,561 in fiscal 2003. This reduction is the equivalent of a 16 percent reduction in fiscal 2000 base budget travel expenses. The commission may reallocate this reduction in funding between programs when developing 2003 biennium operating plans.

Program Legislative Budget								
Budget Item	Base Budget Fiscal 2000	PL Base Adjustment Fiscal 2002	New Proposals Fiscal 2002	Total Leg. Budget Fiscal 2002	PL Base Adjustment Fiscal 2003	New Proposals Fiscal 2003	Total Leg. Budget Fiscal 2003	Total Leg. Budget Fiscal 02-03
FTE	5.40	0.00	0.60	6.00	0.00	0.60	6.00	6.00
Personal Services	247,682	(14,663)	31,923	264,942	(13,346)	31,923	266,259	531,201
Operating Expenses	308,707	127,696	0	436,403	130,514	0	439,221	875,624
Equipment	8,841	20,000	0	28,841	20,000	0	28,841	57,682
Transfers	0	500,000	0	500,000	0	0	0	500,000
Debt Service	14,564	(14,564)	0	0	(14,564)	0	0	0
Total Costs	\$579,794	\$618,469	\$31,923	\$1,230,186	\$122,604	\$31,923	\$734,321	\$1,964,507
General Fund	57,234	3,502	28,615	89,351	7,644	28,615	93,493	182,844
State/Other Special	492,560	139,967	3,308	635,835	114,960	3,308	610,828	1,246,663
Federal Special	30,000	475,000	0	505,000	0	0	30,000	535,000
Total Funds	\$579,794	\$618,469	\$31,923	\$1,230,186	\$122,604	\$31,923	\$734,321	\$1,964,507

Program Description

The Natural Resources Information Services Program (NRIS) manages multiple standard systems for acquisition, storage, retrieval, and management of geographical information systems data related to water resource information, plants and animals, and geographical features.

Program Narrative

NRIS maintains three specialized programs: 1) the Natural Heritage Program, a computer-assisted inventory of Montana's biological resources emphasizing rare or endangered plant and animal species and biological communities; 2) the Water Information System, a system for locating water resources information in Montana, such as data on surface water, groundwater, water quality, riparian areas, water rights, and climate data; and 3) the Geographic Information System, maps, map data, analytical services, and technical assistance for users of computerized mapping programs.

Funding

The NRIS program is funded with a combination of general fund, state special revenue, and federal special revenues. In the 2003 biennium, general fund provides 10 percent of total funding. State special revenue provides 64 percent of funding including funding from renewable resources and reclamation and development trust accounts and from the departments of Fish, Wildlife and Parks; Transportation; and Environmental Quality. Federal special revenue provides 26 percent of funding representing contracts NRIS receives for specific services to federal agencies.

Present Law Adjustments	-----Fiscal 2002-----					-----Fiscal 2003-----				
	FTE	General	State Special	Federal Special	Total Funds	FTE	General	State Special	Federal Special	Total Funds
Personal Services					(4,952)					(3,580)
Vacancy Savings					(6,645)					(6,686)
Inflation/Deflation					66					209
Fixed Costs					13,066					15,741
Total Statewide Present Law Adjustments					\$1,535					\$5,684
DP 1 - Stable NRIS Funding	0.00	4,513	140,487	475,000	620,000	0.00	4,513	115,487	0	120,000
DP 699 - Vacancy Savings At 4 Percent	0.00	(1,533)	(1,533)	0	(3,066)	0.00	(1,540)	(1,540)	0	(3,080)
Total Other Present Law Adjustments	0.00	\$2,980	\$138,954	\$475,000	\$616,934	0.00	\$2,973	\$113,947	\$0	\$116,920
Grand Total All Present Law Adjustments					\$618,469					\$122,604

Present Law Adjustments

The "Present Law Adjustments" table shows the primary changes to the adjusted base budget made by the legislature. "Statewide Present Law" adjustments are standard categories of adjustments made to all agencies. Legislative decisions on these items were applied globally to all agencies. The other numbered adjustments in the table correspond to the narrative descriptions.

DP 1 - Stable NRIS Funding - The legislature approved funds to continue the current level of service, adjust for a Natural Heritage Program contract increase, and establish a consistent operations budget. The legislature designated this as a one-time-only appropriation.

DP 699 - Vacancy Savings At 4 Percent - The legislature approved increasing the statewide vacancy savings rate to 4 percent and including the state share of health insurance premiums in the calculation for determining the amount.

New Proposals	-----Fiscal 2002-----					-----Fiscal 2003-----					
	Prgm	FTE	General	State Special	Federal Special	Total Funds	FTE	General	State Special	Federal Special	Total Funds
DP 2 - Funding For NRIS Core Position	07	0.60	28,615	3,308	0	31,923	0.60	28,615	3,308	0	31,923
Total		0.60	\$28,615	\$3,308	\$0	\$31,923	0.60	\$28,615	\$3,308	\$0	\$31,923

New Proposals

DP 2 - Funding For NRIS Core Position - The legislature approved additional general fund in the NRIS core program to fund the majority of a 0.60 FTE from general fund rather than state special or federal revenue.

Language

Item [Stable NRIS Funding] includes \$500,000 for legislative contract authority as a biennial appropriation, subject to the following provisions:

- 1) legislative contract authority applies only to state special revenue funds received from the Montana University System, federal funds, and private funds.
- 2) legislative contract authority expenditures must be reported on the state accounting system. The records must be separate from present law operations. In preparing the 2005 biennium budget for legislative consideration, the Office of Budget and Program Planning may not include the expenditures from this item in the present law base.

- 3) a report must be submitted by the Montana State Library commission to the Legislative Fiscal Division following the end of each fiscal year of the biennium. The report must include a list of projects with the related amount of expenditures and FTE for each project.
- 4) legislative contract authority may be transferred between state special and federal special revenue depending upon the contract received by the Montana State Library.