

Agency Legislative Budget

The following table summarizes the total proposed budget for the agency by year, type of expenditure, and source of funding.

Agency Legislative Budget								
Budget Item	Base Budget Fiscal 2006	PL Base Adjustment Fiscal 2008	New Proposals Fiscal 2008	Total Leg. Budget Fiscal 2008	PL Base Adjustment Fiscal 2009	New Proposals Fiscal 2009	Total Leg. Budget Fiscal 2009	Total Leg. Budget Fiscal 08-09
FTE	29.50	1.00	0.00	30.50	1.00	0.00	30.50	30.50
Personal Services	1,607,749	56,570	0	1,664,319	62,512	0	1,670,261	3,334,580
Operating Expenses	1,451,875	82,101	98,495	1,632,471	134,996	98,495	1,685,366	3,317,837
Equipment	47,398	5,936	0	53,334	9,286	0	56,684	110,018
Grants	531,041	1,055,682	15,000	1,601,723	330,682	15,000	876,723	2,478,446
Total Costs	\$3,638,063	\$1,200,289	\$113,495	\$4,951,847	\$537,476	\$113,495	\$4,289,034	\$9,240,881
General Fund	1,671,787	533,085	0	2,204,872	593,975	0	2,265,762	4,470,634
State/Other Special	1,081,518	(1)	113,495	1,195,012	(1)	113,495	1,195,012	2,390,024
Federal Special	884,758	667,205	0	1,551,963	(56,498)	0	828,260	2,380,223
Expendable Trust	0	0	0	0	0	0	0	0
Total Funds	\$3,638,063	\$1,200,289	\$113,495	\$4,951,847	\$537,476	\$113,495	\$4,289,034	\$9,240,881

Page Reference

Legislative Budget Analysis, E-65

Executive Budget Comparison

The following table compares the proposed budget for the 2009 biennium to the budget requested by the Governor, by type of expenditure and source of funding.

Executive Budget Comparison								
Budget Item	Base Budget Fiscal 2006	Executive Budget Fiscal 2008	Legislative Budget Fiscal 2008	Leg - Exec. Difference Fiscal 2008	Executive Budget Fiscal 2009	Legislative Budget Fiscal 2009	Leg - Exec. Difference Fiscal 2009	Biennium Difference Fiscal 08-09
FTE	29.50	30.50	30.50	0.00	30.50	30.50	0.00	
Personal Services	1,607,749	1,664,319	1,664,319	0	1,670,261	1,670,261	0	0
Operating Expenses	1,451,875	1,654,384	1,632,471	(21,913)	1,680,292	1,685,366	5,074	(16,839)
Equipment	47,398	53,334	53,334	0	56,684	56,684	0	0
Grants	531,041	1,601,723	1,601,723	0	876,723	876,723	0	0
Total Costs	\$3,638,063	\$4,973,760	\$4,951,847	(\$21,913)	\$4,283,960	\$4,289,034	\$5,074	(\$16,839)
General Fund	1,671,787	2,205,178	2,204,872	(306)	2,239,078	2,265,762	26,684	26,378
State/Other Special	1,081,518	1,216,517	1,195,012	(21,505)	1,216,517	1,195,012	(21,505)	(43,010)
Federal Special	884,758	1,552,065	1,551,963	(102)	828,365	828,260	(105)	(207)
Expendable Trust	0	0	0	0	0	0	0	0
Total Funds	\$3,638,063	\$4,973,760	\$4,951,847	(\$21,913)	\$4,283,960	\$4,289,034	\$5,074	(\$16,839)

This bill includes reductions as a result of motor pool rate levels assessed lower than rates requested by the executive and a reduction to the proposal to increase library federation support. This reduction was the result of over-appropriation of coal tax shared revenue funds by the executive to the three programs allocated funding by statute.

Agency Highlights

State Library Commission Major Budget Highlights
<p>Funding increases for MSL are due to:</p> <ul style="list-style-type: none"> ◆ Standard base adjustments that include biennial appropriation of grant awards ◆ New Proposals that include: <ul style="list-style-type: none"> • \$150,000 in general fund to increase support for the Natural Heritage Program • \$300,000 in general fund to expand the role of MSL as the GIS clearinghouse • \$270,00 to increase library federation support

Agency Discussion

The Library Commission provides resources to support the information needs of state agency management and staff, Montana libraries, and the public. Specialized information systems maintained and operated by the agency include State of Montana publications and natural resource information included on the Natural Resource Information System (NRIS). Information about the unique plants and animals of Montana (Natural Heritage Program) is included as a subprogram of NRIS.

Funding

The Library Commission is funded through a combination of general fund, state special revenue, and federal special revenue. General fund supports the interlibrary loan reimbursement program, state aid to libraries throughout Montana, NRIS, and general operations. In terms of personal services, general fund supports all positions funded through HB 820 to some degree. The amount of support ranges from 20 percent to 100 percent of the personal services costs. The remaining personal services are offset by either federal funds or state special revenue funds.

State special revenue includes funding from the following sources:

- Coal severance tax shared account partially funds general operations, the periodic database, and library federation grants and support that assist local libraries in providing basic services
- Reclamation and development grants from the Resource Indemnity Trust (RIT) partially fund the Natural Heritage program, NRIS, and the water information system
- Assessments from the departments of Fish, Wildlife, and Parks, Transportation, Natural Resources and Conservation, Environmental Quality, and the Montana University System. The assessments partially fund NRIS core services.

Federal funds support library services through Library Services and Technology Act (LSTA) grant funds. Grants are received each year, but can be spent over a two federal year period. Federal years begin in October rather than July, as a result a LSTA grant received in FY 2007 can be spent in FY 2007, FY 2008, and for the first 3 months of FY 2009. Previous legislatures have appropriated LSTA funds as a biennial appropriation to align the funding with the expenditures in the first year. The following figure illustrates these changes for the current biennium.

In the figure above, the amount of LSTA funds remaining in FY 2006 and FY 2007 and the total amount of the FY 2008 allotment are included in the FY 2008 grant amounts. The funds appropriated in FY 2009 are the estimated FY 2009 LSTA award amount only.

Montana Library Commission LSTA Funding			
	2006 Base Budget	Adjustment for 2008 LSTA Grant	Adjustment for 2009 LSTA Grant
Total Costs	\$492,961	\$632,039	(\$92,961)

Present Law Adjustments

The “Present Law Adjustments” table shows the primary changes to the proposed adjusted base budget. “Statewide Present Law” adjustments are standard categories of adjustments made to all agencies. Decisions on these items were applied globally to all agencies, unless otherwise noted. The other numbered adjustments in the table correspond to the narrative descriptions.

Present Law Adjustments	-----Fiscal 2008-----					-----Fiscal 2009-----				
	FTE	General Fund	State Special	Federal Special	Total Funds	FTE	General Fund	State Special	Federal Special	Total Funds
Personal Services					60,667					66,471
Vacancy Savings					(66,737)					(66,972)
Inflation/Deflation					5,578					5,861
Inflation/Deflation					5,936					9,286
Fixed Costs					48,452					74,481
Total Statewide Present Law Adjustments					\$53,896					\$89,127
DP 1 - GIS Portal	1.00	150,000	0	0	150,000	1.00	177,000	0	0	177,000
DP 2 - Natural Heritage Program	0.00	75,000	0	0	75,000	0.00	75,000	0	0	75,000
DP 4 - Standard Cost Adjustments	0.00	5,550	0	0	5,550	0.00	5,550	0	0	5,550
DP 5 - LSTA Grants	0.00	0	0	916,251	916,251	0.00	0	0	191,220	191,220
DP 6015 - State Motor Pool Rate Change	0.00	(306)	0	(102)	(408)	0.00	(316)	0	(105)	(421)
Total Other Present Law Adjustments	1.00	\$230,244	\$0	\$916,149	\$1,146,393	1.00	\$257,234	\$0	\$191,115	\$448,349
Grand Total All Present Law Adjustments					\$1,200,289					\$537,476

DP 1 - GIS Portal - This bill provides \$150,000 general fund in each year of the biennium to fund a geographic information systems (GIS) at the state library to expand the role of the Montana State Library to become the GIS clearinghouse for the state of Montana.

DP 2 - Natural Heritage Program - This bill provides \$75,000 general fund in each year of the 2009 biennium to increase support of the Natural Heritage Program to obtain, catalog, store, manage and provide access to natural resource information from state agencies and other sources, work with data producers to routinely update information, develop and manage a website providing access to information, conduct outreach and training to promote effective access and use, and respond to user requests.

DP 4 - Standard Cost Adjustments - This bill provides \$5,550 general fund in each year of the biennium to reestablish zero-based per diem for library commission members, volunteer insurance, and legal fees in the Department of Justice.

DP 5 - LSTA Grants - This bill provides an increase in federal authority to spend estimated Library Services and Technology Act (LSTA) grant awards and realign the biennial appropriation of the awards into the first year of the biennium, resulting in a smaller adjustment in FY 2009.

DP 6015 - State Motor Pool Rate Change - The funding for vehicle rentals and leases from the State Motor Pool were reduced from the level requested by the Governor.

New Proposals

New Proposals	-----Fiscal 2008-----					-----Fiscal 2009-----					
	Program	FTE	General Fund	State Special	Federal Special	Total Funds	FTE	General Fund	State Special	Federal Special	Total Funds
DP 6 - Increase Library Federation Support											
01	0.00	0	113,495	0	113,495	0.00	0	113,495	0	113,495	
Total	0.00	\$0	\$113,495	\$0	\$113,495	0.00	\$0	\$113,495	\$0	\$113,495	

DP 6 - Increase Library Federation Support - This bill provides for increased Montana State Library coal tax shared account funding by \$113,495 in each year of the 2009 biennium to provide funding to the Library Federation Program.

Language

"The Increase Library Federation Support appropriation of \$113,495 in state special revenue derived from the coal tax shared revenue account is contingent upon revenue estimates of \$2,061,000 in fiscal year 2008 and \$1,975,000 in fiscal year 2009 in the coal tax shared revenue account. If the revenue to the account is higher than anticipated, Increase Library Federation Support is increased by 27.26% of the additional revenue, up to a maximum of \$21,505 of additional state special revenue each year of the biennium. "