

**Library Commission** has \$6,816,042 in total authority, \$5,709,241 (84%) is HB 2 authority

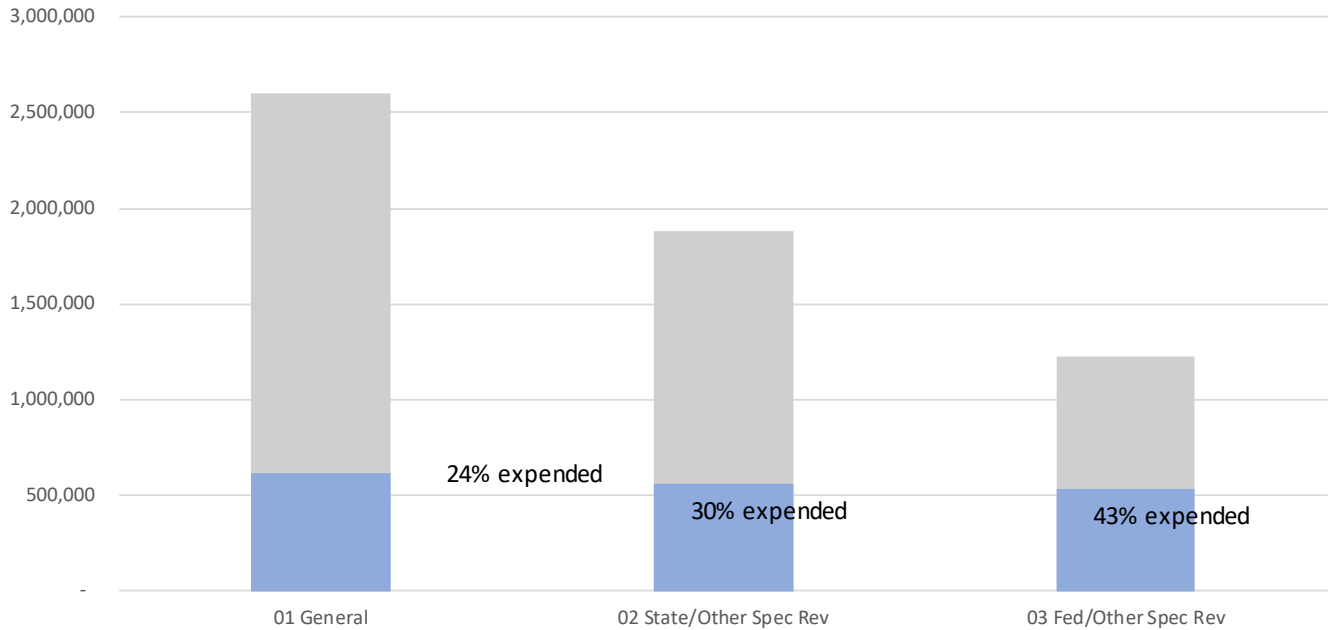
**HB 2 Expenditures**

30% of the agency's total HB2 budget has been expended, 42% is the 5 year average

**HB 2 Expenditures**

Budgeted vs. Expended

by fund type



Expenditure Account	Budgeted	Expended	% Expended
Personal Services	2,830,132	903,938	32%
Operating Expenses	2,337,057	571,447	24%
Grants	542,052	237,142	44%
<b>Agency Program</b>	<b>Budgeted</b>	<b>Expended</b>	<b>% Expended</b>
01 Statewide Library Resources	5,709,241	1,712,526	30%
<b>Total</b>	<b>5,709,241</b>	<b>1,712,526</b>	<b>30%</b>

General fund provides 46% of the funding in the HB 2 modified budget for the Montana State Library. Additionally, state special revenue provides 33% and federal special revenue provides 22% of the remaining funding in the HB 2 modified budget.

The Montana State Library expended 30% of its modified HB 2 budget as of the end of November, which is below the 5-year historical average of 42%. The lower percentage expended is because of low expenditures in personal services and operating expenses. The lower percentage expended in personal services is primarily due to 5.51 vacant FTE. The Montana State Library is in the process of hiring several positions. The lower percentage expended in operating expenses is partly due to corrections related to information technology invoices and the timing of a payment to the University of Montana for the Heritage Program.

## HB 2 Modifications

### Negative modifications vs. positive modifications, by program

The net budget modifications were \$0.

Agency Program	Leg Budget	Dec Modified Budget	Net Modifications
01 STATEWIDE LIBRARY RESOURCES	5,709,241	5,709,241	-
Expenditure Account	Leg Budget	Dec Modified Budget	Net Modifications
Personal Services	2,277,032	2,830,132	553,100
Operating Expenses	1,927,531	2,337,057	409,526
Grants	1,504,678	542,052	(962,626)
Fund Type	Leg Budget	Dec Modified Budget	Net Modifications
01 General	2,598,274	2,598,274	-
02 State/Other Spec Rev	1,882,464	1,882,464	-
03 Fed/Other Spec Rev	1,228,503	1,228,503	-
<b>Total</b>	<b>5,709,241</b>	<b>5,709,241</b>	<b>-</b>

The Montana State Library had several modifications to its HB 2 budget since the beginning of FY 2020, which are reflected in the chart above. The budget modifications are primarily related to federal funds that are budgeted in grants and moved to personal services and operating expenses once projects are approved as part of the Library Services and Technology Act 5-year plan.