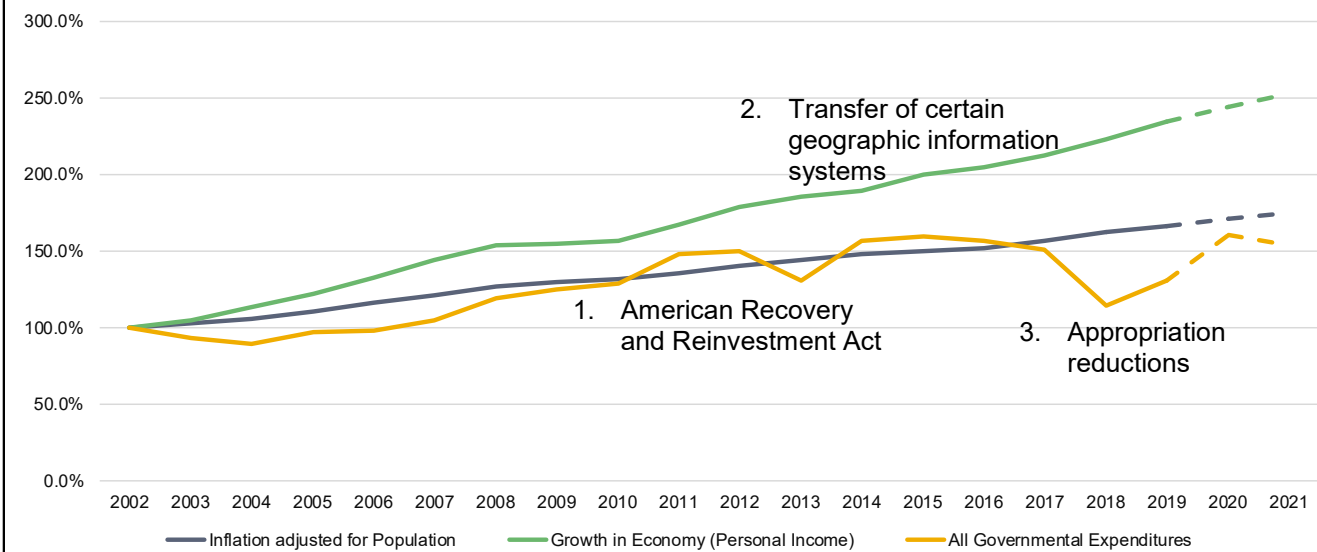


## 51150-Library Commission

This chart shows the **all funds growth** in total expenditures compared to **growth in inflation** and to the **growth in the economy** since fiscal year 2002.



This report includes a series of charts that compare expenditure growth to the growth in the economy and growth in inflation adjusted for population. Montana statute, 17-8-106, MCA, recommends using growth in personal income for comparison purposes. Personal income is a measure for growth in the economy. Comparing growth allows financial planners to consider past and future demands in services or changes in revenues.

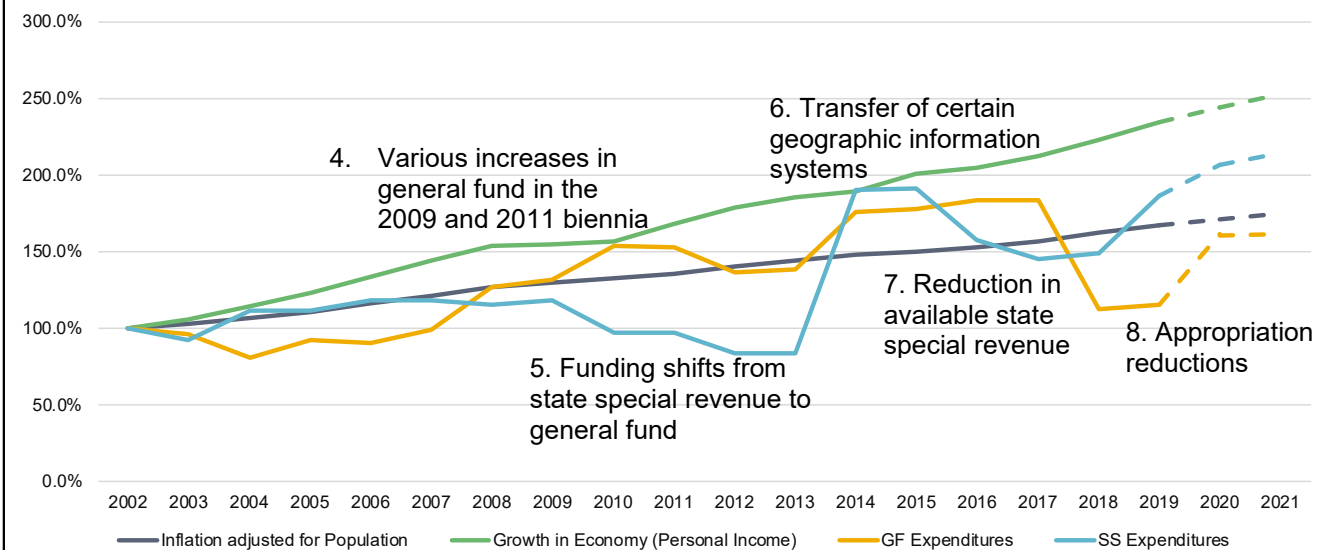
With a few exceptions, the trend for expenditures related to all governmental funds in the Montana State Library has followed the growth in inflation. The following list discusses in more detail the inflection points on the charts:

1. The Montana State Library received federal funds as part of the American Recovery and Reinvestment Act (ARRA). Expenditures totaled approximately \$608,000 in FY 2011, \$751,000 in FY 2012, and \$445,000 in FY 2013
2. The 2013 Legislature approved the transfer of the administration of certain geographic information systems (GIS) from the Department of Administration to the Montana State Library. This increased state special revenue expenditures by approximately \$892,000 and 2.50 FTE in FY 2014
3. Legislators anticipated revenue shortfalls for FY 2017 through FY 2018 and reduced appropriations during the 2017 regular session and during a special session in November 2017. The general fund appropriations for the Montana State Library were reduced by approximately \$212,000 because of vacancy savings, the 5% reduction plan, and information technology convergence savings. Additionally, SB 261 (2017 regular session) reduced general fund appropriations by approximately \$680,000

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## GF and SS ONLY

This chart shows the **general fund growth** and **state special revenue growth** in total expenditures compared to **growth in inflation** and to the **growth in the economy** since fiscal year 2002.



4. In the 2009 biennium the Montana State Library received additional general fund appropriations for the geographic information system and the Natural Heritage Program to obtain, catalog, store, manage, and provide access to natural resource information. In the 2011 biennium the Montana State Library also received general fund appropriations related to the American Recovery and Reinvestment Act to provide grants for additional reading services for blind patrons
5. In the 2009 and the 2011 biennium there were funding shifts from the Resource Indemnity Trust (RIT) state special revenue account to general fund because the RIT state special revenue account was over-appropriated
6. The administration of certain geographic information systems was transferred from the Department of Administration to the Montana State Library in FY 2014. This increased expenditures by \$892,000
7. In the 2017 biennium the legislature approved a reduction in state special revenue in order to align budgeted expenditures with HJ 2 projections related to the coal severance tax
8. In FY 2018 there was a reduction in general fund expenditures because of appropriation reductions approved by the legislature