

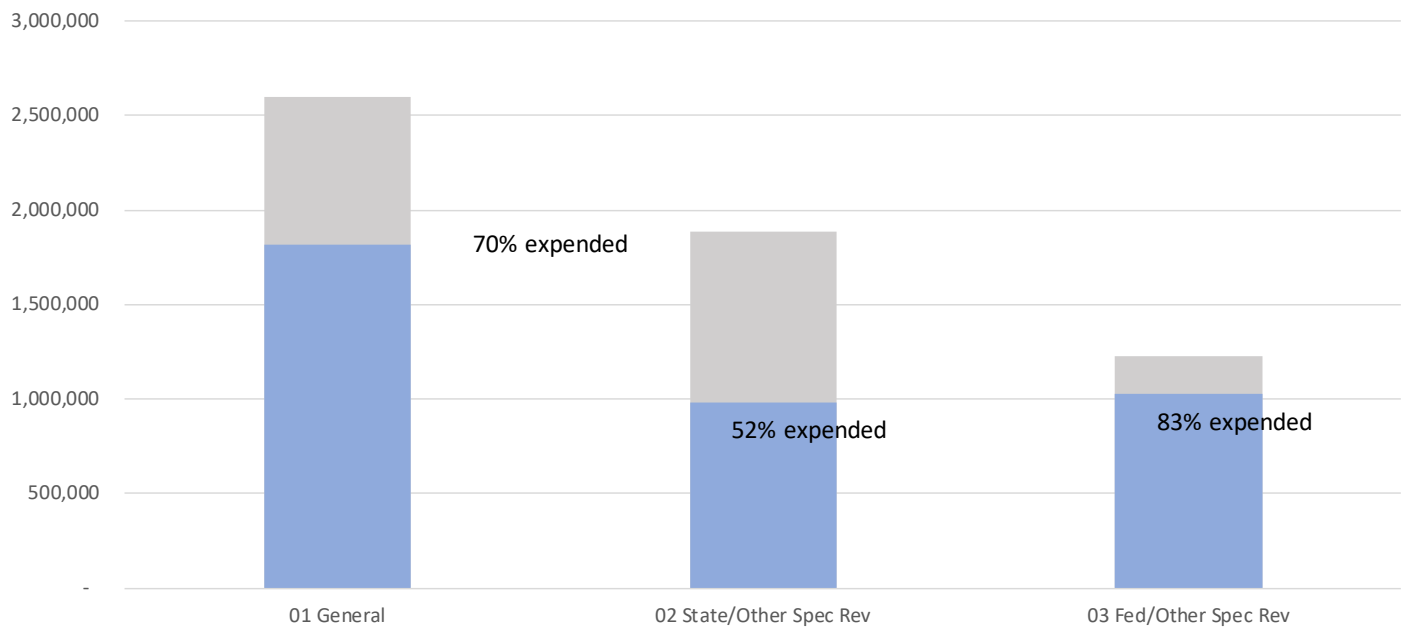
**Library Commission** has \$6,912,615 in total authority, \$5,709,241 (83%) is HB 2 authority

**67%** of the agency's total HB2 budget has been expended, **82%** is the 5 year average of actual expenditures

## HB 2 Expenditures

Budgeted vs. Expended

by fund type



Expenditure Account	Budgeted	Expended	% Expended
Personal Services	2,830,132	2,263,620	80%
Operating Expenses	2,337,057	1,299,848	56%
Grants	542,052	260,588	48%
Agency Program	Budgeted	Expended	% Expended
01 Statewide Library Resources	5,709,241	3,824,055	67%
<b>Total</b>	<b>5,709,241</b>	<b>3,824,055</b>	<b>67%</b>

General fund provides 46% of the funding in the HB 2 modified budget for the Montana State Library (MSL). 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 67% of its modified HB 2 budget as of the end of May, which is below the 5-year historical average of 82%. There are several reasons for the lower percentage expended in operating expenses. The MSL is currently renegotiating the Montana Natural Heritage Program contract. Once the contract is finalized, expenditures related to the contract will be incurred. Additionally, the MSL one-time-only appropriation of \$100,000 is approximately 6% expended. MSL is anticipating using these funds for storage costs related to Light Detection and Ranging (LIDAR) information and additional funding for the Montana Natural Heritage Program.

## HB 2 Modifications

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

The net budget modifications were \$0.

Agency Program	Mar. Mod. Budget	June Mod. Budget	Net Modifications
01 Statewide Library Resource	5,709,241	5,709,241	-
Expenditure Account	Mar. Mod. Budget	June Mod. Budget	Net Modifications
Personal Services	2,830,132	2,830,132	-
Operating Expenses	2,337,057	2,337,057	-
Grants	542,052	542,052	-
Fund Type	Mar. Mod. Budget	June Mod. 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	-
Total	5,709,241	5,709,241	-

The Montana State Library did not have any budget modifications between March 2020 and the end of May 2020.