

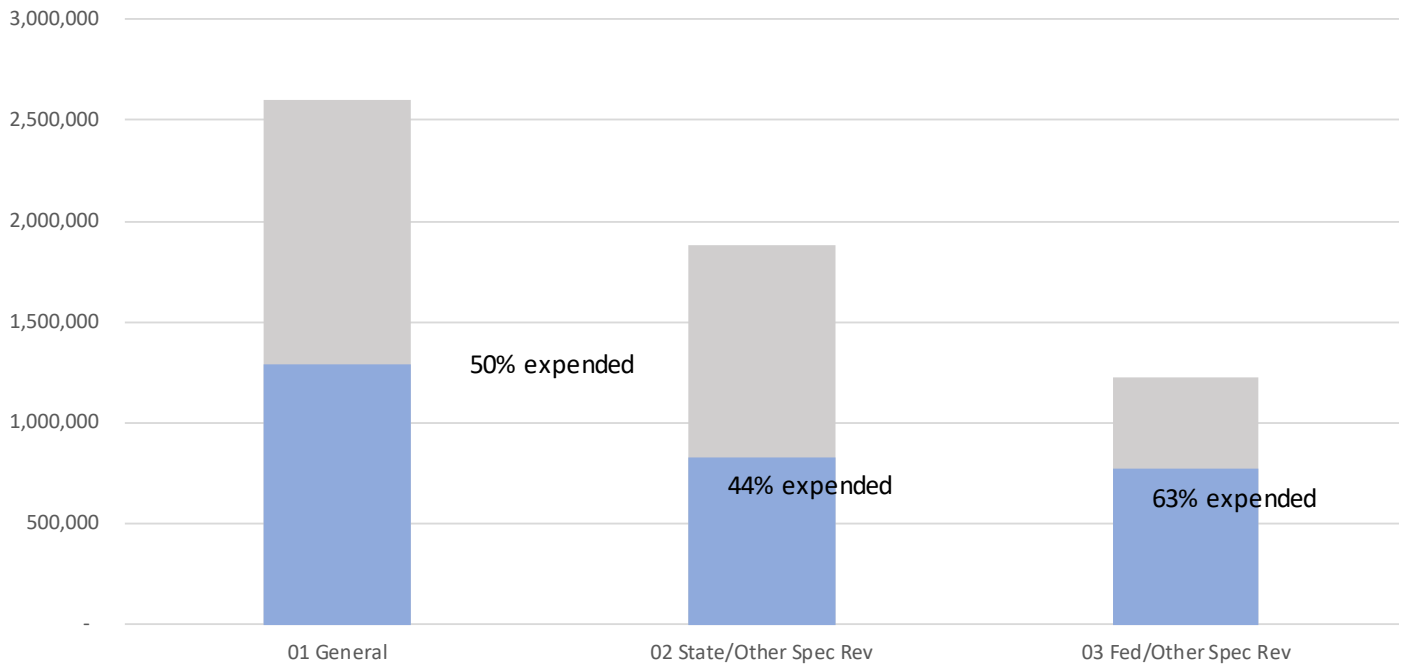
Library Commission has \$6,816,042 in total authority, \$5,709,241 (84%) is HB 2 authority

51% of the agency's total HB2 budget has been expended, 62% 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	1,597,271	56%
Operating Expenses	2,337,057	1,031,845	44%
Grants	542,052	260,588	48%
Agency Program	Budgeted	Expended	% Expended
01 Statewide Library Resources	5,709,241	2,889,704	51%
Total	5,709,241	2,889,704	51%

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 51% of its modified HB 2 budget as of March, which is below the 5-year historical average of 62%. The lower percentage expended is primarily because of low expenditures in personal services and operating expenses. The lower percentage expended in personal services is due to vacant positions. The MSL has hired 2.76 FTE since the December 2019 budget status report. The Montana State Library, as of the beginning of March, had 2.75 vacant FTE.

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 2% 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	Dec. Mod. Budget	Mar. Mod. Budget	Net Modifications
01 Statewide Library Resources	5,709,241	5,709,241	-
Expenditure Account	Dec. Mod. Budget	Mar. 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	Dec. Mod. Budget	Mar. 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 December 2019 and March 2020.