

Library Commission has \$5,743,836 in total authority, \$5,472,211 (95%) is HB 2 authority

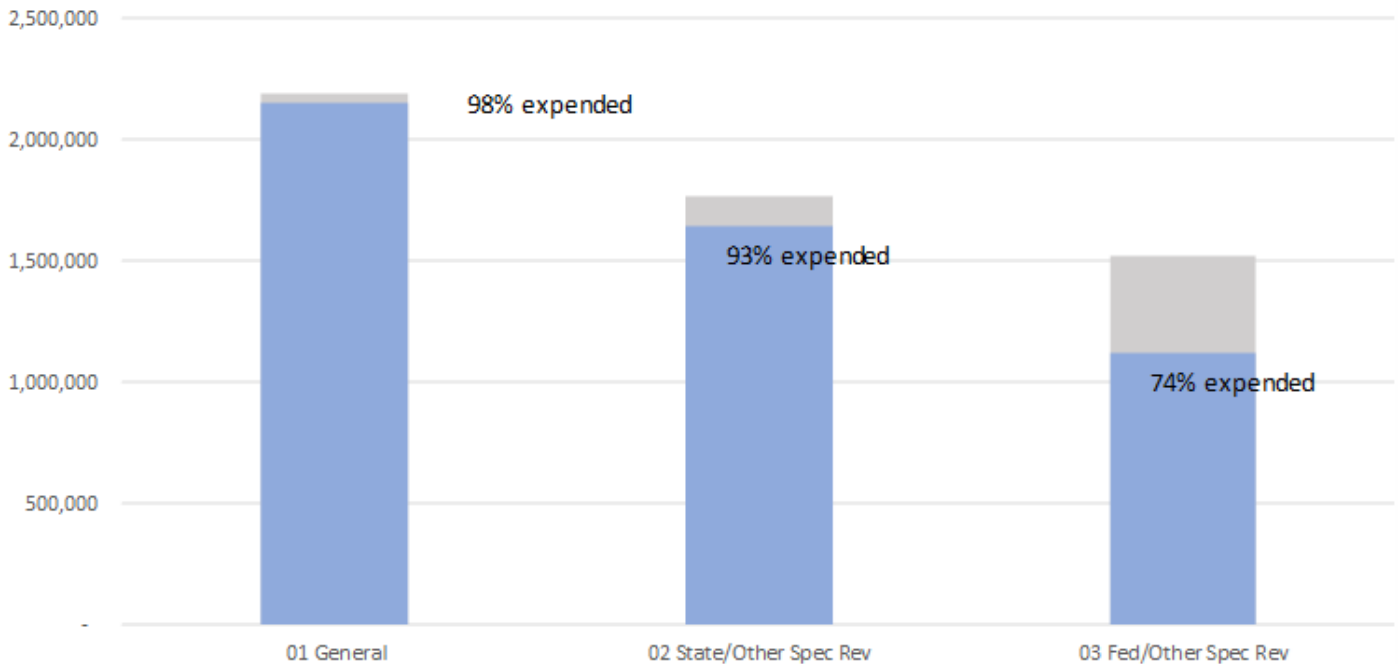
HB 2 Expenditures

90% of the agency's total HB2 budget was expended, 89% is the 5 year average

HB 2 Expenditures

Budgeted vs. Expended

by fund type



Expenditure Account	Budgeted	Expended	% Expended
Personal Services	2,547,688	2,516,315	99%
Operating Expenses	1,986,986	1,935,692	97%
Equipment & Intangible Assets	-	6,400	
Grants	937,537	458,206	49%
Agency Program	Budgeted	Expended	% Expended
01 Statewide Library Resources	5,472,211	4,916,612	90%
Total	5,472,211	4,916,612	90%

Overall, the Montana State Library expended 90% of its FY 2019 HB 2 modified budget. State special revenue was 93% expended and federal special revenue was 74% expended as of fiscal year end. These lower percentages expended were within grant expenditures. The Montana Land Information state special revenue account and the Library Commission federal special revenue account historically have had low percentages of grant expenditures. The 2019 Legislature approved a decrease in appropriations related to these two accounts to better align appropriation with historical expenditures in the 2021 biennium.

HB 2 Modifications

Negative modifications vs. positive modifications, by program

The net budget modifications were \$0.

Agency Program	April Budget	FYE Modified Budget	Net Modifications
01 Statewide Library Resources	5,472,211	5,472,211	-
Expenditure Account	April Budget	FYE Modified Budget	Net Modifications
Personal Services	2,507,688	2,547,688	40,000
Operating Expenses	1,951,986	1,986,986	35,000
Grants	1,012,537	937,537	(75,000)
Fund Type	April Budget	FYE Modified Budget	Net Modifications
01 General	2,186,771	2,186,771	-
02 State/Other Spec Rev	1,764,529	1,764,529	-
03 Fed/Other Spec Rev	1,520,911	1,520,911	-
Total	5,472,211	5,472,211	-

The Montana State Library had a few modifications to its HB 2 budget since May 2019, which are reflected in the chart above. These modifications were primarily made to move appropriation authority in the Montana Land Information Account for alignment with the approved land plan as well as for fiscal year-end adjustments to correct negative account balances.