



To: Montana State Library Commission

From: Finance Committee

Date: July 20, 2021

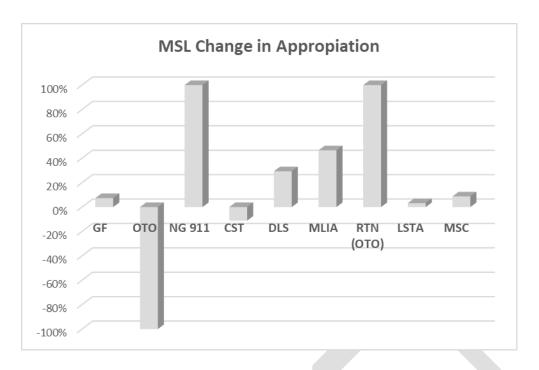
Re: Fiscal year 22 budget

The Finance Committee of the State Library Commission recommends adoption of the fiscal year 22 budget as proposed.

Fiscal year budget appropriation comparisons by fund:

			-4								
MSL Appropriation Comparison by Fund											
Fund	FY	2021 Approp	FY 22 Approp		D	ifference					
01100 General Fund	\$	3,006,194	\$	3,245,371	\$	239,177					
02005 MSL OTO Funding	\$	150,000			\$	(150,000)					
02021 911 Funding			\$	450,000	\$	450,000					
02046 Coal Sev. Tax Library	\$	567,000	\$	510,300	\$	(56,700)					
02094 Digital Library Services	\$	281,641	\$	398,698	\$	117,057					
02779 Montana Land Information	\$	954,895	\$	1,785,885	\$	830,990					
02779 Real Time Network (One Time	Onl	y)	\$	462,500	\$	462,500					
03018 Library Services Technology Act	t \$	1,202,258	\$	1,242,546	\$	40,288					
06021 MT Shared Catalog	\$	439,673	\$	481,920	\$	42,247					

^{**}FY 22 budget does not include American Rescue Plan Act dollars or budget amendments that happen outside the legislative session. These amounts, including the resulting revenue from indirect costs, will be reflected in the quarterly financial reports.



Total fiscal year budget increase:

- \$1,513,059 ongoing
- \$462,500 Real time Network one time only

Budget priorities:

- Addition of modified FTE to support 911 services, Real Time Network (RTN) and Geographic Information Systems (GIS) Coordination
- Market pay adjustments resulting from the State mandated conversion to a new pay plan with standardized occupations and new job codes
- State aid to public libraries increas as a result of the 2020 census

Legislative priorities:

- Contracted software services to allow local governments to regularly assess 911
 GIS data
- Contract funds to develop a new Cadastral application
- Operational funds to host a Montana RTN
- Increased operational funds for the Montana Natural Heritage Program

Montana Land Information Act Council priorities:

- Montana Land Information Act strategic plan priorities implementation
- Land Cover data set development
- Public Land Survey System grants

Network Advisory Council priorities:

- Virtual Fall Workshop
- Trustee Training
- Montana Memory Project digitization funding

consulting Ops 9,106 94,916 94,916 DataCoordinator 225,000 225,000 225,000 Federation Payments 225,000 97,195 97,195 Heritage 603,935 603,935 603,935 Indirect Costs 50,000 49,636 49,636 Info Products 49,636 49,636 49,636 Info Products 59 225,000 59 IT Operations 321,943 321,943 321,943 ITSD Fixed Cost 591,552 591,552 591,552 Land Ops 366,854 366,854 366,854 LSTA 21 Consult 305,028 366,854 366,854 LSTA 21 Consult 305,028 39,507 39,507 LSTA 21 Econ 3,000 3,000 3,000 LSTA 21 Econ 3,000 3,000 3,000 LSTA 21 LLP 86,351 3,000 3,000 LSTA 21 LLP 86,351 3,000 3,000 LSTA 21 MMP 70,331 70,331			N	/ISL FY 2	022 Propose	d Budget				
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MLIAC Council 10,000 10,000	MLIA Strategic Plan						40,000			
	MLIAC Council			10,000	0					
	MSC					528,822				528,822

MSL Commission	16,000								16,000
MSL Workshop				6,000					6,000
NAC				5,000					5,000
Next Gen 911							399,178		399,178
NRCS Core Tasks							99,589		99,589
OCLC					100,000				100,000
Outreach Ops		132,140							132,140
Rent	243,081								243,081
RTN						462,500			462,500
SB261	15,000								15,000
State Aid Statutory				415,766					415,766
Statewide Proj					88,744				88,744
SWCAP	12,000				2,276				14,276
TBL Operations		239,097							239,097
Water Ops							361,586		361,586
Total	2,084,700	527,605	677,282	1,153,857	1,242,183	1,029,263	1,374,038	603,935	8,692,864