



MEMO

To: Montana State Library Commission
From: Jennie Stapp, State Librarian
Malissa Briggs, Central Services Administrator
Subject: FY 2024 Budget
Date: May 31, 2023

The Finance Committee of the State Library Commission recommends adoption of the fiscal year 24 budget as proposed.

HB 2 Adjustments:

- MSL's Hot Spot program was funded on a one time only basis from the coal severance fund at \$400,000 per year. Reporting requirements to the interim budget committee were added in the section E companion bill.
- Overall rent appropriation was decreased by \$128,000 due to the decreased cost in the off-campus lease.
- \$1,722 in general fund appropriation was added to cover costs associated with the new State Management Training Center.
- Federal appropriation was increased each year to match actual Institute of Museum and Library Services grant awards.
- One time only monies were appropriated from the Land Information account to fund the Real Time Network until the program is finalized.

NAC Recommendations:

- Includes an increase in Federation payments from \$225,000 to \$249,000.
- Increase Montana History portal digitization from \$6,000 to \$36,000.
- Increase courier program funding from \$15,000 to \$65,000.

Other items of interest:

- HB13 increases state employee pay by 4% or \$1.50, whichever is higher
- HB314 increases commission per diem to \$100 per day adds \$2,100 in general fund to MSL
- HB 91 continued state aid payments and extended them to tribal libraries. The per capita amount was also increased from \$0.40 to \$0.50.
- A proprietary fund and two permanent FTE were approved for the ongoing support of MSL's Real Time Network in HB60
- HB 132 removed funding for MSL's audit and appropriated those dollars to the Legislative Audit Division

MSL PROPOSED FY 2024 BUDGET

| Project | Central Services | Patron Services | MLIA | Consulting | Statewide Projects | Information Products | Information Management | Grand Total |
|------------------------|------------------|-----------------|----------------|------------------|--------------------|----------------------|------------------------|-------------------|
| ADMIN OPS | 920,471 | | | | | | 38,214 | 958,685 |
| CONSULTING OPS | | | | 76,560 | | | | 76,560 |
| DATACORDINATOR | | | | | | 102,640 | | 102,640 |
| FEDERATION PMTS | | | | 249,000 | | | | 249,000 |
| GOV INFO OPS | | | | | | | 105,926 | 105,926 |
| HERITAGE | | | | | | | 497,998 | 497,998 |
| HOT SPOT | | | | | 400,000 | | | 400,000 |
| INDIRECT COSTS | 42,080 | | | | | | | 42,080 |
| INFO MGMT OPS | | 45,218 | 46,468 | | | 46,468 | 51,178 | 189,332 |
| INFO PRODUCTS | | | | | | 425,244 | | 425,244 |
| IT OPERATIONS | 375,176 | | | | | | 15,533 | 390,709 |
| ITSD FIXED COST | 658,964 | | | | | | | 658,964 |
| LANDS OPS | | | | | | | 350,575 | 350,575 |
| LSTA 23 ADMIN | 57,153 | | | | | | | 57,153 |
| LSTA 23 CONSULTING | 44,657 | | | 285,479 | 34,283 | | | 364,419 |
| LSTA 23 CONT ED | | | | 50,722 | | | | 50,722 |
| LSTA 23 COURIER | | | | | 58,000 | | | 58,000 |
| LSTA 23 DIGITAL EQUITY | | | | | 30,000 | | | 30,000 |
| LSTA 23 EARLY | | | | 7,000 | | | | 7,000 |
| LSTA 23 ECONTENT | | | | | 54,000 | | | 54,000 |
| LSTA 23 GOV | | | | | | | 36,000 | 36,000 |
| LSTA 23 LLP | | | | 95,193 | | | | 95,193 |
| LSTA 23 MHP | | | | | 272,463 | | | 272,463 |
| LSTA 23 MSC | | | | | 245,971 | | | 245,971 |
| LSTA 23 OCLC | | | | | 70,096 | | | 70,096 |
| LSTA 23 OUTREACH | | 50,000 | | | | | | 50,000 |
| LSTA 23 STATS | | | | | | 11,500 | | 11,500 |
| LSTA 23 TRUSTEE | | | | 5,000 | | | | 5,000 |
| LSTA 23 WORKSHOP | | | | 21,300 | | | | 21,300 |
| MARKETING | 40,000 | | | | | | | 40,000 |
| MLIA 24 BLAINE | | | 50,300 | | | | | 50,300 |
| MLIA 24 BROADWA | | | 8,669 | | | | | 8,669 |
| MLIA 24 CUSTER | | | 37,300 | | | | | 37,300 |
| MLIA 24 FORT PECK | | | 54,904 | | | | | 54,904 |
| MLIA 24 GREAT FALLS | | | 25,000 | | | | | 25,000 |
| MLIA 24 MSLA | | | 45,527 | | | | | 45,527 |
| MLIA 24 SHERIDAN | | | 28,300 | | | | | 28,300 |
| MLIA OPERATIONS | 5,000 | | 363,714 | 125,634 | | | 300,000 | 794,348 |
| MLIA STRAT PLAN | | | 90,000 | | | | | 90,000 |
| MLIAC COUNCIL | | | 10,000 | | | | | 10,000 |
| MHP DIGITIZATION | | | | | 8,671 | | | 8,671 |
| MSC | | | | | 590,240 | | | 590,240 |
| MSL COMMISSION | 15,000 | | | | | | | 15,000 |
| NAC | | | | 8,500 | | | | 8,500 |
| NG 911 | | | | | | | 397,630 | 397,630 |
| OCLC | | | | | 98,885 | | | 98,885 |
| OUTREACH OPS | | 56,146 | | | | | | 56,146 |
| RENT | 165,240 | | | | | | | 165,240 |
| REAL TIME NETWORK | | | | | | 399,785 | | 399,785 |
| SB261 | 25,000 | | | | | | | 25,000 |
| STATE AID | | | | 542,113 | | | | 542,113 |
| STATEWIDE PROJ. | | | | | 150,393 | | | 150,393 |
| SWCAP | 7,608 | | | | | | | 7,608 |
| TBL OPERATIONS | | 197,946 | | | | | | 197,946 |
| WATER OPS | | | | | | | 346,941 | 346,941 |
| Grand Total | 2,356,348 | 349,311 | 760,182 | 1,466,501 | 2,013,003 | 985,638 | 2,139,995 | 10,070,978 |