

Montana State Library FY 2020 Budget by Fund													
	General Fund	OTO Funding	NRIS SSR	Coal Severance	DLS	MLIA	LSTA	NIDIS	NASA	NRIS FSR	MSC	Trust	Total
Central Services	1,376,624	75,000		3,844	100	129,379	68,615						1,653,561
Consulting and Learning	8,627			245,000			424,762		1,471				679,860
Information Management	450,253	25,000	11,320	36,384	281,541	295,578		1,097		127,593		4,606	1,233,372
Information Products	340,995					117,139	69,434						527,567
Montana Land Information	45,043					408,828							453,870
Montana Shared Catalog											384,159		384,159
Patron Services	277,353			30,000			143,082						450,435
State Aid	395,766												395,766
Statewide Projects	99,380			234,772			522,610					6,000	862,762
<b>Total</b>	<b>2,994,040</b>	<b>100,000</b>	<b>11,320</b>	<b>550,000</b>	<b>281,641</b>	<b>950,923</b>	<b>1,228,503</b>	<b>1,097</b>	<b>1,471</b>	<b>127,593</b>	<b>384,159</b>	<b>10,606</b>	<b>6,641,354</b>

Montana State Library Proposed Budget by Fund													
	General Fund	OTO Funding	NRIS SSR	Coal Severance	DLS	MLIA	LSTA	NIDIS	NASA	NRIS FSR	MSC	Trust	Total
Central Services	1,500,000	-		3,844	-	125,379	68,615						1,697,838
Consulting and Learning	8,627			245,000			424,762		-				678,389
Information Management Coordination					500,000								500,000
Cadastral and Government Boundaries					200,000	100,000							300,000
NG 911 (Addressing, Transportation)					450,000	100,000							550,000
Real Time Network					250,000								250,000
Government Open Data					500,000								500,000
Natural Heritage Program					1,000,000								1,000,000
Imagery program					1,000,000								1,000,000
Water Information, Statewide LiDar					1,000,000	100,000				127,593			1,227,593
Information Products					1,000,000	117,139	69,434						1,186,573
Montana Land Information Coordination/Grants	45,043					408,828							453,870
Montana Shared Catalog					750,000						384,159		1,134,159
Patron Services	277,353			30,000	300,000		143,082						750,435
State Aid	395,766												395,766
Statewide Broadband Program					1,000,000								
Statewide Projects				234,772	1,000,000		522,610						1,757,382
<b>Total</b>	<b>2,226,788</b>	<b>-</b>	<b>-</b>	<b>513,616</b>	<b>8,950,000</b>	<b>951,345</b>	<b>1,228,503</b>	<b>-</b>	<b>-</b>	<b>127,593</b>	<b>384,159</b>	<b>-</b>	<b>14,382,004</b>

### Montana State Library FY 2020 Budget by Account

	Personal Services	Operating Costs	Grants	Total
Central Services	638,043	1,015,519		1,653,561
Consulting and Learning	393,373	61,487	225,000	679,860
Information Management	703,773	529,600		1,233,372
Information Products	500,567	27,000		527,567
Montana Land Information	166,390	42,690	244,790	453,870
Montana Shared Catalog	170,155	214,004		384,159
Patron Services	363,935	86,500		450,435
State Aid	-	-	395,766	395,766
Statewide Projects	342,771	519,991		862,762
<b>Total</b>	<b>3,279,007</b>	<b>2,496,791</b>	<b>865,556</b>	<b>6,641,354</b>

Montana State Library FY 2020 Budget											Montana State Library Funding Scenarios											
	General Fund	LSTA	MLIA	Coal	MSC	OTO Funding	NRS SSR	DLS	NIDIS	Trust	Total	General Fund	LSTA	MLIA	Coal	MSC	OTO Funding	NRS SSR	DLS	NIDIS	Trust	Total
Central Services	1,376,624	68,615	129,379	3,844		75,000		100			1,623,561	1,376,624	68,615	129,379	3,844		75,000		100			1,623,561
Consulting and Learning	6,627	424,762		245,000							679,860	6,627	424,762		245,000							679,860
Information Management	450,253		295,578	36,384		25,000	11,320	281,541	1,097	4,606	1,233,372	450,253		295,578		25,000	11,320	281,541	1,097	4,606		1,233,372
Climate Office Grant									1,097		1,097											1,097
DNRC-MOI									3,356		3,356											3,356
DOI NRDP GIS									7,964		7,964											7,964
Government Information/Open Data	91,709			36,384							128,094											128,094
Heritage Contract	93,459		10,000								410,000											410,000
Information Management Ops	34,106		13,308			25,000		281,541			47,414	34,106			13,308							47,414
Land Operations	68,732		183,508								252,240				183,508							252,240
Cablestrial																						
Public Safety Support (addressing, transportation)																						
Real time network																					250,000	
NRCS WETLANDS											55,685										XX	
USDA NRCS FOREST											71,908											
Water Operations	162,246		88,762								251,008	162,246			88,762							251,008
Yellowstone YRDC										4,606	4,606											4,606
Community Video																						150,000
Information Products	340,995	69,434	117,139								527,567	340,995	69,434	117,139								527,567
Information Products Operation	340,995		117,139								458,133	340,995		117,139								458,133
LSTA 19 Tech Support		69,434									69,434		69,434									100,000
Montana Land Information	45,043		408,828								453,870	45,043		408,828								453,870
MLIA OPS	45,043		154,038								199,080	45,043		154,038								199,080
MLIA Grant Awards			244,790								22,771			244,790								22,771
MLIAC COUNCILS			10,000								10,000			10,000								10,000
Montana Shared Catalog											384,159											384,159
Montana Shared Catalog											384,159											384,159
Patrons Services	277,353	143,082		30,000							450,435	277,353	143,082		30,000							450,435
LSTA 19 Talking Book Library		143,082									143,082		143,082									143,082
Outreach Operations	65,840			30,000							95,840	65,840			30,000							95,840
TBL Operations	211,513										211,513	211,513										211,513
State Aid	395,766										395,766	395,766										395,766
STATUTORY STATE AID	395,766										395,766	395,766										395,766
Statewide Projects	99,380	522,610		234,772						6,000	822,762	99,380	522,610		234,772						6,000	822,762
Early Literacy Conference										6,000	6,000											6,000
LSTA 18 Aspen		8,100									8,100		8,100									8,100
LSTA 18 E-Content		20,000									20,000		20,000									20,000
LSTA 18 Montana Shared Catalog		23,000									23,000		23,000									23,000
LSTA 18 Special Projects		62,291									62,291		62,291									62,291
LSTA 19 COURIER		9,950									9,950		9,950									9,950
LSTA 19 Economic Development		10,000									10,000		10,000									10,000
LSTA 19 E-Content		27,000									27,000		27,000									27,000
LSTA 19 LEADERSHIP INSTITUTES		18,000									18,000		18,000									18,000
LSTA 19 Montana Memory Project		103,136									103,136		103,136									103,136
LSTA 19 Montana Shared Catalog		170,155									170,155		170,155									170,155
LSTA 19 OCLC		59,328									59,328		59,328									59,328
LSTA 19 Summer Reading Program		1,500									1,500		1,500									1,500
LSTA 19 Training		10,150									10,150		10,150									10,150
MMP Digitization				12,000							12,000											12,000
Montana Shared Catalog				123,886							123,886											123,886
Network Advisory Council	5,000										5,000	5,000										5,000
OCLC				98,886							98,886											98,886
Statewide Projects Operations	94,380										94,380	94,380										94,380
Total	2,994,040	1,228,503	950,923	550,000	384,159	100,000	11,320	281,641	1,097	10,606	6,641,354	2,994,040	1,228,503	950,923	550,000	384,159	100,000	11,320	281,641	1,097	10,606	6,641,354

\*Agency enterprise model  
 \*Aquatic Invasive Species fee, MEPA fees, Fire perimeter fees  
 \*State 911 fund  
 \*Subscription model

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## Montana State Library FY 2020 Budget

	Personal Services	Operating Costs	Grants	Total
<b>Central Services</b>	<b>638,043</b>	<b>1,015,519</b>		<b>1,653,561</b>
2021 Biennium OTO Funding	-	75,000		75,000
Administration	-	25,062		25,062
Administration Operations	445,191	73,968		519,160
IT Operations	192,851	25,000		217,851
ITSD	-	347,882		347,882
LSTA 19 ADMINISTRATION	-	43,553		43,553
MSL Commission	-	16,000		16,000
MST Trust	-	-		-
Other Indirect Costs	-	31,414		31,414
Rent	-	271,716		271,716
SB 261 Costs	-	105,923		105,923
<b>Patron Services</b>	<b>363,935</b>	<b>86,500</b>		<b>450,435</b>
LSTA 18 Talking Book Library	-	-		-
LSTA 19 Talking Book Library	143,082	-		143,082
Outreach Operations	36,840	59,000		95,840
TBL Operations	184,013	27,500		211,513
<b>Consulting and Learning</b>	<b>393,373</b>	<b>61,487</b>	<b>225,000</b>	<b>679,860</b>
Consulting and Learning Ops	8,627	-		8,627
Federation Payments	-	-	225,000	225,000
LSTA 18 Consulting	-	-		-
LSTA 18 Continuing Education	-	-		-
LSTA 18 Lifelong Learning	-	-		-
LSTA 18 MSL Workshop	-	-		-
LSTA 19 CONSULTING	248,172	25,216		273,388
LSTA 19 CONTINUING EDUCATION	68,810	6,000		74,810
LSTA 19 LIFELONG LEARNING	67,763	8,800		76,563
MSL Workshop	-	20,000		20,000
NASA@MYLIBRARY	-	1,471		1,471
<b>Information Management</b>	<b>703,773</b>	<b>529,600</b>		<b>1,233,372</b>
Climate Office Grant	1,097	-		1,097
DNRC-MSDI	2,386	970		3,356
DOJ NRDP GIS	4,914	3,050		7,964
Government Information Ops	85,709	42,384		128,094
Heritage Contract	-	410,000		410,000
Information Management Ops	30,106	17,308		47,414
Land Operations	252,240	-		252,240
NRCS WETLANDS	12,655	43,030		55,685
USDA NRCS FOREST	60,451	11,457		71,908
Water Operations	251,008	-		251,008
Yellowstone YRCDC	3,205	1,401		4,606
<b>Information Products</b>	<b>500,567</b>	<b>27,000</b>		<b>527,567</b>
Information Products Operation	433,133	25,000		458,133
LSTA 18 Tech Support	-	-		-

LSTA 19 Tech Support	67,434	2,000		69,434
<b>Montana Land Information</b>	<b>166,390</b>	<b>42,690</b>	<b>244,790</b>	<b>453,870</b>
MLIA OPS	166,390	32,690		199,080
MLIA_FY20_01_McConeCounty_PLSS	-	-	22,371	22,371
MLIA_FY20_02_Blackfeet_PLSS	-	-	20,100	20,100
MLIA_FY20_03_FortPeck_PLSS	-	-	22,134	22,134
MLIA_FY20_04_ChouteauCounty_NG	-	-	17,087	17,087
MLIA_FY20_05_PonderaCounty_NG9	-	-	15,242	15,242
MLIA_FY20_06_CusterCounty_NG91	-	-	23,240	23,240
MLIA_FY20_07_ButteSilverBow_Ca	-	-	20,515	20,515
MLIA_FY20_08_Blackfeet_Infrast	-	-	22,970	22,970
MLIA_FY20_09_FortBelknap_Infra	-	-	18,570	18,570
MLIA_FY20_10_GreatFalls_NG911	-	-	13,375	13,375
MLIA_FY20_11_Dutton_Capacity	-	-	26,040	26,040
MLIA_FY20_12_CarterCounty_Capa	-	-	10,764	10,764
MLIA_FY20_13_FergusCounty_DESM	-	-	3,725	3,725
MLIA_FY20_14_Commerce_Capacity	-	-	5,157	5,157
MLIA_FY20_15_Shelby_Capacity	-	-	3,500	3,500
MLIAC COUNCIL	-	10,000		10,000
<b>Statewide Projects</b>	<b>342,771</b>	<b>519,991</b>		<b>862,762</b>
Early Literacy Conference		6,000		6,000
LSTA 18 Aspen	8,100	-		8,100
LSTA 18 Courier	-	-		-
LSTA 18 Early Learning	-	-		-
LSTA 18 E-Content	-	20,000		20,000
LSTA 18 Leadership Institutes	-	-		-
LSTA 18 Montana Library 2 Go	-	-		-
LSTA 18 Montana Memory Project	-	-		-
LSTA 18 Montana Shared Catalog	-	23,000		23,000
LSTA 18 OCLC	-	-		-
LSTA 18 Special Projects	-	62,291		62,291
LSTA 18 Summer Reading Program	-	-		-
LSTA 18 Trustee Training	-	-		-
LSTA 19 COURIER	-	9,950		9,950
LSTA 19 EARLY LEARNING	-	-		-
LSTA 19 Economic Development	-	10,000		10,000
LSTA 19 E-Content	-	27,000		27,000
LSTA 19 LEADERSHIP INSTITUTES	-	18,000		18,000
LSTA 19 MONTANA LIBRARY 2 GO	-	-		-
LSTA 19 Montana Memory Project	74,136	29,000		103,136
LSTA 19 Montana Shared Catalog	170,155	-		170,155
LSTA 19 OCLC	-	59,328		59,328
LSTA 19 Special Projects	-	-		-
LSTA 19 Summer Reading Program	-	1,500		1,500
LSTA 19 Training	-	10,150		10,150
LSTA MMP Collections Digitizat	-	-		-

MMP Digitization	-	12,000	12,000
Montana Shared Catalog	-	123,886	123,886
Network Advisory Council	-	5,000	5,000
OCLC	-	98,886	98,886
Statewide Projects Operations	90,380	4,000	94,380
<b>Montana Shared Catalog</b>	<b>170,155</b>	<b>214,004</b>	<b>384,159</b>
Montana Shared Catalog	170,155	214,004	384,159
<b>State Aid</b>	<b>-</b>	<b>-</b>	<b>395,766</b>
STATUTORY STATE AID	-	-	395,766
<b>Grand Total</b>	<b>3,279,007</b>	<b>2,496,791</b>	<b>865,556</b>
			<b>6,641,354</b>