

State Library - Budget No. 250
 House Bill No. 1013
 Base Level Funding Changes

	Executive Budget Recommendation				House Version			
	FTE Positions	General Fund	Other Funds	Total	FTE Position	General Fund	Other Funds	Total
2021-23 Biennium Base Level	27.75	\$5,781,419	\$2,374,361	\$8,155,780	27.75	\$5,781,419	\$2,374,361	\$8,155,780
2021-23 Ongoing Funding Changes								
Base payroll changes		\$106,270	(\$223,592)	(\$117,322)				\$0
Salary increase		81,220	14,309	95,529				0
Retirement contribution increase		16,705	2,943	19,648				0
Health insurance increase		1,157	204	1,361				0
Removes 2 FTE unidentified positions	(2.00)	(308,462)		(308,462)				0
Adds 1 FTE educational program administrator II position	1.00	151,000		151,000				0
Adds funding for operating expenses related to a Capitol complex rent proposal		280,693		280,693				0
Adds funding for operating expenses related to Microsoft Office 365 licensing expenses		786		786				0
Adds federal funds from the Institute of Museum and Library Services for statewide database services, professional development for librarians, and other services			200,000	200,000				0
Decreases funding for state aid to libraries to provide a total of \$1,651,203 from the general fund		(86,379)		(86,379)				0
Decreases funding for library vision grants		(500)		(500)				0
Total ongoing funding changes	(1.00)	\$242,490	(\$6,136)	\$236,354	0.00	\$0	\$0	\$0
One-time funding items								
No one-time funding items		\$0	\$0	\$0				\$0
Total one-time funding changes	0.00	\$0	\$0	\$0	0.00	\$0	\$0	\$0
Total Changes to Base Level Funding	(1.00)	\$242,490	(\$6,136)	\$236,354	0.00	\$0	\$0	\$0
2021-23 Total Funding	26.75	\$6,023,909	\$2,368,225	\$8,392,134	27.75	\$5,781,419	\$2,374,361	\$8,155,780

Total ongoing changes as a percentage of base level	(3.6%)	4.2%	(0.3%)	2.9%	0.0%	0.0%	0.0%	0.0%
Total changes as a percentage of base level	(3.6%)	4.2%	(0.3%)	2.9%	0.0%	0.0%	0.0%	0.0%

Other Sections in State Library - Budget No. 250

	Executive Budget Recommendation	House Version
State aid to public libraries	Section 8 would provide that of the \$1,651,203 provided for aid to public libraries, no more than one-half may be spent during the 1st year of the biennium.	

School for the Deaf - Budget No. 252
House Bill No. 1013
Base Level Funding Changes

	Executive Budget Recommendation				House Version			
	FTE Positions	General Fund	Other Funds	Total	FTE Position	General Fund	Other Funds	Total
2021-23 Biennium Base Level	44.61	\$7,528,850	\$2,430,358	\$9,959,208	44.61	\$7,528,850	\$2,430,358	\$9,959,208
2021-23 Ongoing Funding Changes								
Base payroll changes		(\$37,343)	(\$2)	(\$37,345)				\$0
Salary increase		174,933	8,478	183,411				0
Retirement contribution increase		20,325	985	21,310				0
Health insurance increase		2,370	115	2,485				0
Adjusts the funding source for salaries and wages to provide funding from special funds available from trust fund distributions, rents, and service revenue		(365,542)	350,000	(15,542)				0
Adds funding for teacher salary increases		133,704		133,704				0
Total ongoing funding changes	0.00	(\$71,553)	\$359,576	\$288,023	0.00	\$0	\$0	\$0
One-time funding items								
Adds one-time funding to upgrade the campus server			\$7,500	\$7,500				0
Adds one-time funding for lawn tractor and kitchen appliance replacement			40,000	40,000				0
Adds one-time funding from special funds available from trust fund distributions, rents, and service revenue to upgrade the standby boiler and other Resource Center projects			650,000	650,000				0
Total one-time funding changes	0.00	\$0	\$697,500	\$697,500	0.00	\$0	\$0	\$0
Total Changes to Base Level Funding	0.00	(\$71,553)	\$1,057,076	\$985,523	0.00	\$0	\$0	\$0
2021-23 Total Funding	44.61	\$7,457,297	\$3,487,434	\$10,944,731	44.61	\$7,528,850	\$2,430,358	\$9,959,208

Total ongoing changes as a percentage of base level	0.0%	(1.0%)	14.8%	2.9%	0.0%	0.0%	0.0%	0.0%
Total changes as a percentage of base level	0.0%	(1.0%)	43.5%	9.9%	0.0%	0.0%	0.0%	0.0%

Other Sections in School for the Deaf - Budget No. 252

	Executive Budget Recommendation	House Version
Higher education interpreter grant program	<p>Section 9 would provide that \$40,000 from the general fund included in the grants line item of the School for the Deaf is for a grants program to assist institutions under the control of the State Board of Higher Education with the cost of interpreters and real-time captioning for students who are deaf or hearing impaired for the 2021-23 biennium. Funding appropriated for this program is not subject to North Dakota Century Code Section 54-44.1-11. In addition, the section would require the School for the Deaf develop a formula for distribution of the funds based on a uniform hourly reimbursement and may not distribute more than 50 percent of the amount appropriated during the 1st year of the biennium. If any grant funding remains undistributed at the end of the biennium, the School for the Deaf would provide additional prorated grants to institutions that during the biennium incurred hourly expenses in excess of the formula reimbursement level.</p>	