



State Library - Budget No. 250
Agency Worksheet - House Bill No. 1013

	Armstrong Executive Budget				House Version				House Compared to Executive Budget			
	FTE Positions	General Fund	Other Funds	Total	FTE Positions	General Fund	Other Funds	Total	Increase (Decrease)			
									FTE Positions	General Fund	Other Funds	Total
2025-27 Biennium Base Level	26.75	\$6,682,484	\$2,499,073	\$9,181,557	26.75	\$6,682,484	\$2,499,073	\$9,181,557	0.00	\$0	\$0	\$0
2025-27 Ongoing Funding Changes												
Base payroll changes		\$54,119	\$9,086	\$63,205		\$54,119	\$9,086	\$63,205				\$0
Salary increase		142,834	25,990	168,824		142,834	25,990	168,824				0
Health insurance increase		144,163	18,021	162,184		144,163	18,021	162,184				0
Adds funding to replace the 2023-25 biennium vacant FTE pool		93,855	17,697	111,552		93,855	17,697	111,552				0
Transfers funding for 2025-27 biennium vacant FTE pool				0		(39,474)	(6,619)	(46,093)		(\$39,474)	(\$6,619)	(46,093)
Adds funding for targeted salary increases		80,000		80,000		128,000		128,000		48,000		48,000
Adds funding for salaries related to retirement payout		20,000		20,000		20,000		20,000				0
Base budget changes to operating expenses			138,535	138,535			138,535	138,535				0
Adjusts base budget funding sources for operating expenses		(74,119)	74,119	0		(74,119)	74,119	0				0
Adds funding for IT rate increases		76,543	28,310	104,853		76,543	28,310	104,853				0
Adds funding for rent increase		14,389		14,389		14,389		14,389				0
Adds funding for operating expenses related to an interlibrary loan bridge		450,000		450,000		450,000		450,000				0
Total ongoing funding changes	0.00	\$1,001,784	\$311,758	\$1,313,542	0.00	\$1,010,310	\$305,139	\$1,315,449	0.00	\$8,526	(\$6,619)	\$1,907
One-Time Funding Items												
No one-time funding items				\$0				\$0				\$0
Total one-time funding changes	0.00	\$0	\$0	\$0	0.00	\$0	\$0	\$0	0.00	\$0	\$0	\$0
Total Changes to Base Level Funding	0.00	\$1,001,784	\$311,758	\$1,313,542	0.00	\$1,010,310	\$305,139	\$1,315,449	0.00	\$8,526	(\$6,619)	\$1,907
2025-27 Total Funding	26.75	\$7,684,268	\$2,810,831	\$10,495,099	26.75	\$7,692,794	\$2,804,212	\$10,497,006	0.00	\$8,526	(\$6,619)	\$1,907
<i>Federal funds included in other funds</i>			\$2,744,011				\$2,737,392				(\$6,619)	
<i>Total ongoing changes - Percentage of base level</i>	0.0%	15.0%	12.5%	14.3%	0.0%	15.1%	12.2%	14.3%	N/A	N/A	N/A	N/A
<i>Total changes - Percentage of base level</i>	0.0%	15.0%	12.5%	14.3%	0.0%	15.1%	12.2%	14.3%	N/A	N/A	N/A	N/A

Other Sections in State Library - Budget No. 250

Section Description	Armstrong Executive Budget	House Version
New and vacant FTE pool line item		Adds a section regarding the use of funding in the new and vacant FTE pool line item.
State aid to public libraries		Includes a section to provide that of the \$1,737,582 provided for aid to public libraries, no more than one-half may be spent during the 1st year of the biennium.
Exemption - Unexpended library building improvements appropriation		Adds a section to allow the State Library to continue 2023-25 biennium funding for library building improvements