

State Library - Budget No. 250
Senate Bill No. 2013
Base Level Funding Changes

	Executive Budget Recommendation				Senate Version				Senate Changes to Executive Budget Increase (Decrease) - Executive Budget			
	FTE Positions	General Fund	Other Funds	Total	FTE Positions	General Fund	Other Funds	Total	FTE Positions	General Fund	Other Funds	Total
2023-25 Biennium Base Level	26.75	\$5,831,721	\$2,364,417	\$8,196,138	26.75	\$5,831,721	\$2,364,417	\$8,196,138	0.00	\$0	\$0	\$0
2023-25 Ongoing Funding Changes												
Cost to continue salary increase		\$23,424	\$4,809	\$28,233		\$23,424	\$4,809	\$28,233				\$0
Adjustments to base level funding			(272,606)	(272,606)			(272,606)	(272,606)				0
Salary increase		216,718	40,863	257,581		162,432	30,600	193,032		(54,286)	(10,263)	(64,549)
Health insurance increase		123,456	15,432	138,888		126,296	15,787	142,083		2,840	355	3,195
Increases funding for operating expenses related to Information Technology Department rate increases		7,440		7,440		7,440		7,440				0
Increases funding for operating expenses		54,559		54,559		65,559		65,559		11,000		11,000
Adds funding for operating expenses related to a new Capitol space rent model		264,635		264,635		264,635		264,635				0
Adds funding for library vision grants to tribal libraries		50,000		50,000		50,000		50,000				0
Total ongoing funding changes	0.00	\$740,232	(\$211,502)	\$528,730	0.00	\$699,786	(\$221,410)	\$478,376	0.00	(\$40,446)	(\$9,908)	(\$50,354)
One-Time Funding Items												
Adds one-time funding for salaries and wages for retirement payouts		\$40,000		\$40,000		\$40,000		\$40,000				0
Adds one-time funding for operating expenses due to reduced federal funding related to not meeting federal maintenance of effort requirements for fiscal year 2020		228,635		228,635		100,000		100,000		(128,635)		(128,635)
Adds one-time funding for operating expenses for information technology equipment		43,000		43,000		43,000		43,000				0
Adds one-time funding for operating expenses for building renovations		150,000		150,000		150,000		150,000				0
Total one-time funding changes	0.00	\$461,635	\$0	\$461,635	0.00	\$333,000	\$0	\$333,000	0.00	(\$128,635)	\$0	(\$128,635)
Total Changes to Base Level Funding	0.00	\$1,201,867	(\$211,502)	\$990,365	0.00	\$1,032,786	(\$221,410)	\$811,376	0.00	(\$169,081)	(\$9,908)	(\$178,989)
2023-25 Total Funding	26.75	\$7,033,588	\$2,152,915	\$9,186,503	26.75	\$6,864,507	\$2,143,007	\$9,007,514	0.00	(\$169,081)	(\$9,908)	(\$178,989)
<i>Federal funds included in other funds</i>			\$2,086,095				\$2,076,187				(\$9,908)	
<i>Total ongoing changes as a percentage of base level</i>	0.0%	12.7%	(8.9%)	6.5%	0.0%	12.0%	(9.4%)	5.8%				
<i>Total changes as a percentage of base level</i>	0.0%	20.6%	(8.9%)	12.1%	0.0%	17.7%	(9.4%)	9.9%				

Other Sections in State Library - Budget No. 250

Executive Budget Recommendation

Senate Version

State aid to public libraries

Section 7 would 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.

Section 14 provides 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.

Grants to tribal libraries

Section 16 provides statutory changes to allow the state to provide grants to tribal libraries.