

Department 250 - State Library
Senate Bill No. 2013

Executive Budget Comparison to Base Level

	General Fund	Other Funds	Total
2023-25 Executive Budget	\$7,033,588	\$2,152,915	\$9,186,503
2023-25 Base Level	5,831,721	2,364,417	8,196,138
Increase (Decrease)	\$1,201,867	(\$211,502)	\$990,365

Selected Budget Changes Recommended in the Executive Budget

	General Fund	Other Funds	Total
1. Adds funding for state employee salary and benefit increases, of which \$257,581 is for salary increases and \$138,888 is for health insurance increases	\$340,174	\$56,295	\$396,469
2. Increases funding for operating expenses	\$54,559	\$0	\$54,559
3. Adds funding for operating expenses related to a new Capitol space rent model	\$264,635	\$0	\$264,635
4. Adds funding for library vision grants to tribal libraries	\$50,000	\$0	\$50,000
5. Adds one-time funding for salaries and wages for retirement payouts	\$40,000	\$0	\$40,000
6. Adds one-time funding for operating expenses to meet maintenance of effort requirements	\$228,635	\$0	\$228,635
7. Adds one-time funding for operating expenses for information technology equipment	\$43,000	\$0	\$43,000
8. Adds one-time funding for operating expenses for building renovations	\$150,000	\$0	\$150,000

A summary of the executive budget changes to the agency's base level appropriations is attached as an appendix.

A copy of the draft appropriations bill containing the executive budget recommendations is attached as an appendix.

Selected Bill Sections Recommended in the Executive Budget

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.

Continuing Appropriations

There are no continuing appropriations for this agency.

Deficiency Appropriations

There are no deficiency appropriations for this agency.

Significant Audit Findings

The performance audit of the State Library performed by the State Auditor for the biennium ended June 30, 2021, included a review of financial transactions and determining that expenses are correct. The audit did not identify any areas of concern and prior audit recommendations have been implemented.

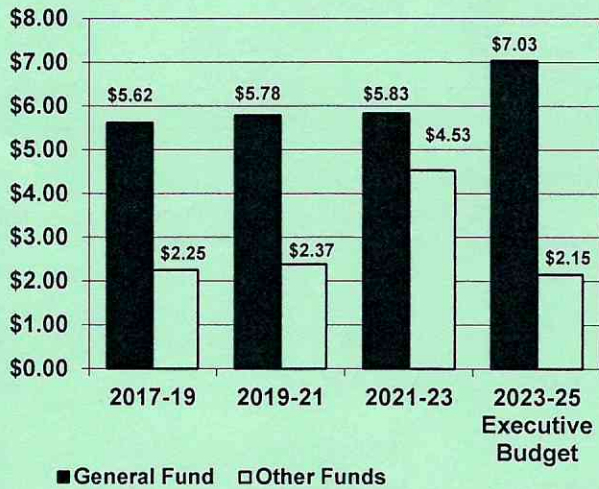
Major Related Legislation

Senate Bill No. 2050 - Allows the State Librarian to recalculate grant payments to public libraries upon successful appeal, repeals the requirement of maintenance of local effort, and clarifies processes for public libraries and state agencies and the role of the Library Coordinating Council.

Historical Appropriations Information

Agency Appropriations and FTE Positions

Agency Funding (Millions)



FTE Positions



Ongoing General Fund Appropriations

	2015-17	2017-19	2019-21	2021-23	2023-25 Executive Budget
Ongoing general fund appropriations	\$6,079,981	\$5,618,301	\$5,781,419	\$5,831,721	\$6,571,953
Increase (decrease) from previous biennium	N/A	(\$461,680)	\$163,118	\$50,302	\$740,232
Percentage increase (decrease) from previous biennium	N/A	(7.6%)	2.9%	0.9%	12.7%
Cumulative percentage increase (decrease) from 2015-17 biennium	N/A	(7.6%)	(4.9%)	(4.1%)	8.1%

Major Increases (Decreases) in Ongoing General Fund Appropriations

2017-19 Biennium

1. Restored salaries and wages funding reductions during the 2015-17 biennium \$61,341
2. Removed 1 FTE education program administrator II position (\$142,296)
3. Reduced funding for online library resources (\$182,239)
4. Reduced funding for state aid to libraries to provide a total of \$1,737,582 from the general fund (\$295,472)

2019-21 Biennium

1. Removed 2 FTE library associate I positions (\$280,915)
2. Added 1 FTE librarian III position \$181,278
3. Adjusted funding for operating expenses (\$29,959)

2021-23 Biennium

1. Removed 2 FTE unidentified positions (\$308,462)
2. Added 1 FTE educational program administrator II position \$151,000

2023-25 Biennium (Executive Budget Recommendation)

1. Increases funding for operating expenses \$54,559
2. Adds funding for operating expenses related to a new Capitol space rent model \$264,635
3. Adds funding for library vision grants to tribal libraries \$50,000

One-Time General Fund Appropriations

	2015-17	2017-19	2019-21	2021-23	2023-25 Executive Budget
One-time general fund appropriations	\$250,000	\$0	\$0	\$0	\$461,635

Major One-Time General Fund Appropriations

2017-19 Biennium

None

2019-21 Biennium

None

2021-23 Biennium

None

2023-25 Biennium (Executive Budget Recommendation)

- | | |
|--|-----------|
| 1. Adds one-time funding for salaries and wages for retirement payouts | \$40,000 |
| 2. Adds one-time funding for operating expenses to meet maintenance of effort requirements | \$228,635 |
| 3. Adds one-time funding for operating expenses for information technology equipment | \$43,000 |
| 4. Adds one-time funding for operating expenses for building renovations | \$150,000 |

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

Executive Budget Recommendation				
	FTE Positions	General Fund	Other Funds	Total
2023-25 Biennium Base Level	26.75	\$5,831,721	\$2,364,417	\$8,196,138
2023-25 Ongoing Funding Changes				
Cost to continue salary increase		\$23,424	\$4,809	\$28,233
Adjustments to base level funding			(272,606)	(272,606)
Salary increase		216,718	40,863	257,581
Health insurance increase		123,456	15,432	138,888
Increases funding for operating expenses related to Information Technology Department rate increases		7,440		7,440
Increases funding for operating expenses		54,559		54,559
Adds funding for operating expenses related to a new Capitol space rent model		264,635		264,635
Adds funding for library vision grants to tribal libraries		50,000		50,000
Total ongoing funding changes	0.00	\$740,232	(\$211,502)	\$528,730
One-time funding items				
Adds one-time funding for salaries and wages for retirement payouts		\$40,000		\$40,000
Adds one-time funding for operating expenses to meet maintenance of effort requirements		228,635		228,635
Adds one-time funding for operating expenses for information technology equipment		43,000		43,000
Adds one-time funding for operating expenses for building renovations		150,000		150,000
Total one-time funding changes	0.00	\$461,635	\$0	\$461,635
Total Changes to Base Level Funding	0.00	\$1,201,867	(\$211,502)	\$990,365
2023-25 Total Funding	26.75	\$7,033,588	\$2,152,915	\$9,186,503
<i>Federal funds included in other funds</i>			\$2,086,095	
<i>Total ongoing changes as a percentage of base level</i>	0.0%	12.7%	(8.9%)	6.5%
<i>Total changes as a percentage of base level</i>	0.0%	20.6%	(8.9%)	12.1%

Other Sections in State Library - Budget No. 250

State aid to public libraries

Executive Budget Recommendation

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.