

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

	Executive Budget Recommendation				Senate Version				Senate Increase	
	FTE Positions	General Fund	Other Funds	Total	FTE Positions	General Fund	Other Funds	Total	FTE Positions	Ge F
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	
2023-25 Ongoing Funding Changes										
Cost to continue salary increase		\$23,424	\$4,809	\$28,233		\$23,424	\$4,809	\$28,233		
Adjustments to base level funding			(272,606)	(272,606)			(272,606)	(272,606)		
Salary increase		216,718	40,863	257,581		162,432	30,600	193,032		
Health insurance increase		123,456	15,432	138,888		126,296	15,787	142,083		
Increases funding for operating expenses related to Information Technology Department rate increases		7,440		7,440		7,440		7,440		
Increases funding for operating expenses		54,559		54,559		65,559		65,559		
Adds funding for operating expenses related to a new Capitol space rent model		264,635		264,635		264,635		264,635		
Adds funding for library vision grants to tribal libraries		50,000		50,000		50,000		50,000		
Total ongoing funding changes	0.00	\$740,232	(\$21,502)	\$528,730	0.00	\$699,786	(\$221,410)	\$478,376	0.00	
One-Time Funding Items										
Adds one-time funding for salaries and wages for retirement payouts		\$40,000		\$40,000		40,000		40,000		
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		
Adds one-time funding for operating expenses for information technology equipment		43,000		43,000		43,000		43,000		
Adds one-time funding for operating expenses for building renovations		150,000		150,000		150,000		150,000		
Total one-time funding changes	0.00	\$461,635	\$0	\$461,635	0.00	\$333,000	\$0	\$333,000	0.00	
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	
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	
Federal funds included in other funds			\$2,086,095				\$2,076,187			
Total ongoing changes as a percentage of base level	0.0%	12.7%	(8.9%)	6.5%	0.0%	12.0%	(9.4%)	5.8%		
Total changes as a percentage of base level	0.0%	20.6%	(8.9%)	12.1%	0.0%	17.7%	(9.4%)	9.9%		

Other Sections in State Library - Budget No. 250

State aid to public libraries

Grants to tribal 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.

Senate Version

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.

Section 16 is added to provide the statutory changes needed to allow the state to provide grants to tribal libraries.