

State Library
Budget No. 250
House Bill No. 1013

| | FTE Positions | General Fund | Other Funds | Total |
|--|---------------|--------------------|--------------------|---------------------|
| 2025-27 legislative appropriations | 26.75 | \$7,692,794 | \$2,804,212 | \$10,497,006 |
| 2025-27 base budget | 26.75 | 6,682,484 | 2,499,073 | 9,181,557 |
| Legislative increase (decrease) to base budget | 0.00 | \$1,010,310 | \$305,139 | \$1,315,449 |

ONGOING AND ONE-TIME GENERAL FUND APPROPRIATIONS

| | Ongoing General Fund Appropriation | One-Time General Fund Appropriation | Total General Fund Appropriation |
|---|--|---|--|
| 2025-27 legislative appropriations | \$7,692,794 | \$0 | \$7,692,794 |
| 2023-25 legislative appropriations | 6,682,484 | 333,000 | 7,015,484 |
| 2025-27 legislative increase (decrease) to 2023-25 appropriations | \$1,010,310 | (\$333,000) | \$677,310 |
| Percentage increase (decrease) to 2023-25 appropriations | 15.1% | (100.0%) | 9.7% |

SUMMARY OF LEGISLATIVE CHANGES TO THE BASE BUDGET AND MAJOR FUNDING ITEMS
Changes to Base Budget

| | FTE Positions | General Fund | Other Funds | Total |
|--|---------------|--------------|-------------|----------|
| The legislative action: | | | | |
| Adjusted funding for base payroll changes | | \$54,119 | \$9,086 | \$63,205 |
| Added funding to provide employee salary increases of 3 percent on July 1, 2025, and 3 percent on July 1, 2026 | | 142,834 | 25,990 | 168,824 |
| Added funding for employee health insurance premiums to reflect a revised premium estimate of \$1,893 per month | | 144,163 | 18,021 | 162,184 |
| Added funding to replace the 2023-25 biennium new and vacant FTE funding pool for vacant positions | | 93,855 | 17,697 | 111,552 |
| Transferred \$153,645 for estimated savings from vacant FTE positions from the salaries and wages line item to the new and vacant FTE pool line item and reduced the amount to \$107,552 resulting in the savings as shown | | (39,474) | (6,619) | (46,093) |
| Added funding for targeted salary increase | | 128,000 | | 128,000 |
| Added funding for salaries related to retirement payouts | | 20,000 | | 20,000 |

| | | | | |
|---|-------------|--------------------|------------------|--------------------|
| Increased base budget funding for operating expenses | | | 138,535 | 138,535 |
| Adjusted base budget funding sources for operating expenses | (74,119) | | 74,119 | 0 |
| Added funding for the information technology rate increases | 76,543 | | 28,310 | 104,853 |
| Added funding for rent increase | 14,389 | | | 14,389 |
| Added funding for operating expenses related to an interlibrary loan bridge | 450,000 | | | 450,000 |
| Total | <u>0.00</u> | <u>\$1,010,310</u> | <u>\$305,139</u> | <u>\$1,315,449</u> |

FTE Changes

The Legislative Assembly approved 26.75 FTE positions for the State Library for the 2025-27 biennium, the same as the 2023-25 biennium.

Other Sections in House Bill No. 1013

New and vacant FTE pool - Section 3 provides guidelines for the use of funding in the new and vacant FTE pool line item.

Exemption - Unexpended library building improvements appropriation - Section 18 allows the State Library to continue \$150,000 appropriated from the general fund for the 2023-25 biennium for library building improvements to the 2025-27 biennium.

State aid to public libraries - Section 20 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.

Related Legislation

House Bill No. 1254 - Library materials - This bill requires the State Librarian to make library materials available to North Dakota citizens.

House Bill No. 1420 - Library Coordinating Council - This bill clarifies that the Library Coordinating Council approves the distribution of state funded grants to libraries, except for the state aid to public libraries grant.

Senate Bill No. 2219 - Annual report - This bill requires the State Librarian to disburse surplus library materials to libraries throughout the state and requires public libraries to complete and submit an annual report, required under North Dakota Century Code Section 54-24.2-06, related to detailing the expenditures of state aid funds and all other funds to be eligible for state aid.