

DEPARTMENT 250 - STATE LIBRARY 2025-27 BASE-LEVEL BUDGET

Base Budget - Summary

	<u>Base Level</u>
Salaries and wages	\$4,615,731
Operating expenses	2,282,298
Grants	<u>2,283,528</u>
Total all funds	\$9,181,557
Less other funds	<u>2,499,073</u>
Total general fund	\$6,682,484
Full-time equivalent (FTE) positions	26.75

Selected Base Budget Information

	General Fund	Other Funds	Total
1. Includes salaries and benefits funding for 26.75 FTE positions	\$3,942,505	\$673,226	\$4,615,731
2. Includes funding for operating expenses primarily related to professional supplies and material, building rental, information technology data processing, and professional fees and services	\$714,897	\$1,567,401	\$2,282,298
3. Includes funding for grants, including state aid to public libraries (\$1,737,582) and library vision grants (\$287,500)	\$2,025,082	\$258,446	\$2,283,528

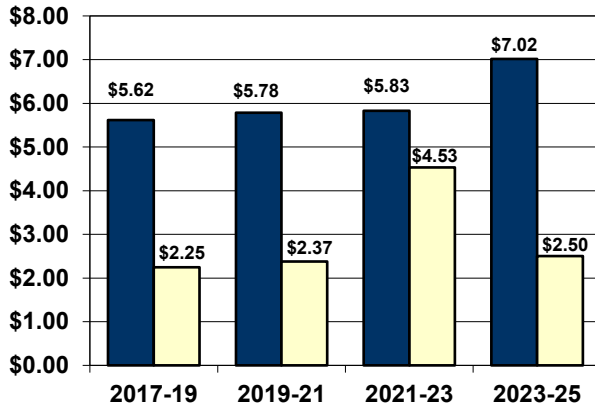
Continuing Appropriations

There are no continuing appropriations for this agency.

Historical Appropriations Information

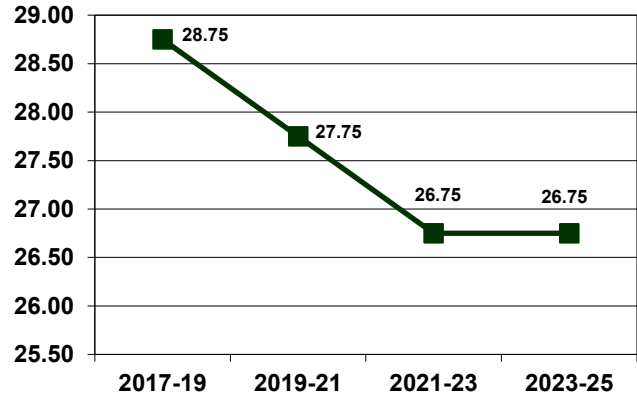
Agency Appropriations and FTE Positions

Agency Funding (Millions)



■ General Fund □ Other Funds

FTE Positions



Ongoing General Fund Appropriations

	2015-17	2017-19	2019-21	2021-23	2023-25
Ongoing general fund appropriations	\$6,079,981	\$5,618,301	\$5,781,419	\$5,831,721	\$6,682,484
Increase (decrease) from previous biennium	N/A	(\$461,680)	\$163,118	\$50,302	\$850,763
Percentage increase (decrease) from previous biennium	N/A	(7.6%)	2.9%	0.9%	14.6%
Cumulative percentage increase (decrease) from 2015-17 biennium	N/A	(7.6%)	(4.9%)	(4.1%)	9.9%

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

1. Increased funding for operating expenses \$65,559
2. Added funding for operating expenses related to a new Capitol space rent model \$264,635
3. Added 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
One-time general fund appropriations	\$250,000	\$0	\$0	\$0	\$333,000

Major One-Time General Fund Appropriations

2017-19 Biennium

None \$0

2019-21 Biennium

None \$0

2021-23 Biennium

None \$0

2023-25 Biennium

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|---|-----------|
| 1. Added one-time funding for salaries and wages for retirement payouts | \$40,000 |
| 2. Added one-time funding for operating expenses to meet maintenance of effort requirements | \$100,000 |
| 3. Added one-time funding for operating expenses for information technology equipment | \$43,000 |
| 4. Added one-time funding for operating expenses for building renovations | \$150,000 |