

Department 250 - State Library
Senate Bill No. 2013

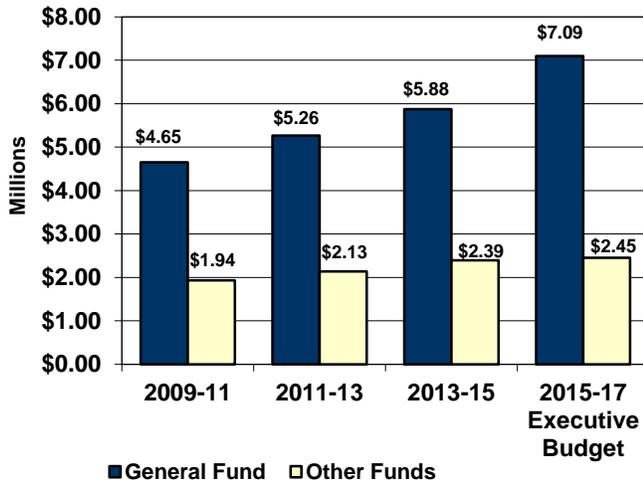
Executive Budget Comparison to Prior Biennium Appropriations

	FTE Positions	General Fund	Other Funds	Total
2015-17 Executive Budget	29.75	\$7,094,707	\$2,452,175	\$9,546,882
2013-15 Legislative Appropriations	29.75	5,875,988	2,394,145	8,270,133
Increase (Decrease)	0.00	\$1,218,719	\$58,030	\$1,276,749

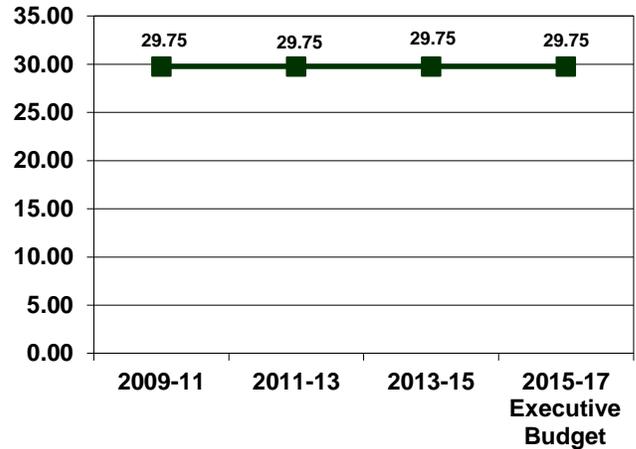
Ongoing and One-Time General Fund Appropriations

	Ongoing General Fund Appropriation	One-Time General Fund Appropriation	Total General Fund Appropriation
2015-17 Executive Budget	\$6,844,707	\$250,000	\$7,094,707
2013-15 Legislative Appropriations	5,875,988	0	5,875,988
Increase (Decrease)	\$968,719	\$250,000	\$1,218,719

Agency Funding



FTE Positions



Executive Budget Comparison to Base Level

	General Fund	Other Funds	Total
2015-17 Executive Budget	\$7,094,707	\$2,452,175	\$9,546,882
2015-17 Base Level	5,875,988	2,394,145	8,270,133
Increase (Decrease)	\$1,218,719	\$58,030	\$1,276,749

Attached as an appendix is a detailed comparison of the executive budget to the agency's base level appropriations.

Executive Budget Highlights

	General Fund	Other Funds	Total
1. Provides funding for state employee salary and benefit increases, of which \$185,802 relates to performance increases, \$64,775 is for market equity adjustments, \$129,536 is for health insurance increases, and \$19,086 is for retirement contribution increases	\$364,245	\$34,954	\$399,199
2. Provides targeted market equity adjustments	\$181,121	\$0	\$181,121
3. Increases state aid to libraries to provide a total of \$2,133,000 from the general fund	\$366,500	\$0	\$366,500
4. Adds one-time funding for library repair and maintenance grants	\$250,000	\$0	\$250,000

Other Sections in Bill

State aid to public libraries - Section 12 provides that of the \$2,133,000 provided for aid to public libraries, no more than one-half is to be spent during the first year of the biennium.

State library operating fund - Section 20 establishes a state library fund. Funds received for book replacement, cataloging services, and other miscellaneous library services are to be deposited in the fund and may be spent pursuant to legislative appropriation.

Continuing Appropriations

There are no continuing appropriations for this agency.

Significant Audit Findings

There were no significant audit findings for the State Library.

Major Related Legislation

House Bill No. 1053 - Centralized Desktop Support Services - Requires all state agencies to obtain centralized desktop support services from the Information Technology Department, except the legislative and judicial branches and other large state agencies, based on the results of a hardware relocation and consolidation study.

Senate Bill No. 2091 - North Dakota Library Coordinating Council - Relates to the membership of the North Dakota Library Coordinating Council.

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

Executive Budget Recommendation

	FTE Positions	General Fund	Other Funds	Total
2015-17 Biennium Base Level	29.75	\$5,875,988	\$2,394,145	\$8,270,133
2015-17 Ongoing Funding Changes				
Base payroll changes		\$56,853	\$23,076	\$79,929
Salary increase - Performance		169,729	16,073	185,802
Salary increase - Market equity		58,750	6,025	64,775
Retirement contribution increase		17,435	1,651	19,086
Health insurance increase		118,331	11,205	129,536
Salary increase - Targeted equity		181,121		181,121
Increases funding for state aid to libraries		366,500		366,500
Total ongoing funding changes	0.00	\$968,719	\$58,030	\$1,026,749
One-time funding items				
Adds funding for library repair grants		\$250,000		\$250,000
Total one-time funding changes	0.00	\$250,000	\$0	\$250,000
Total Changes to Base Level Funding	0.00	\$1,218,719	\$58,030	\$1,276,749
2015-17 Total Funding	29.75	\$7,094,707	\$2,452,175	\$9,546,882

Other Sections in Senate Bill No. 2013

Executive Budget Recommendation

State aid to public libraries

Section 12 provides that of the \$2,133,000 provided for aid to public libraries, no more than one-half is to be spent during the first year of the biennium.

State Library operating fund

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