

Department 250 - State Library
 Senate Bill No. 2013

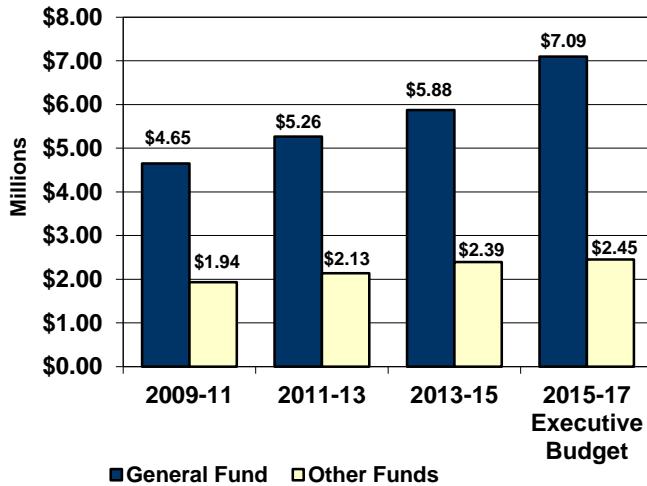
Executive Budget Comparison to Prior Biennium Appropriations

| | 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 |

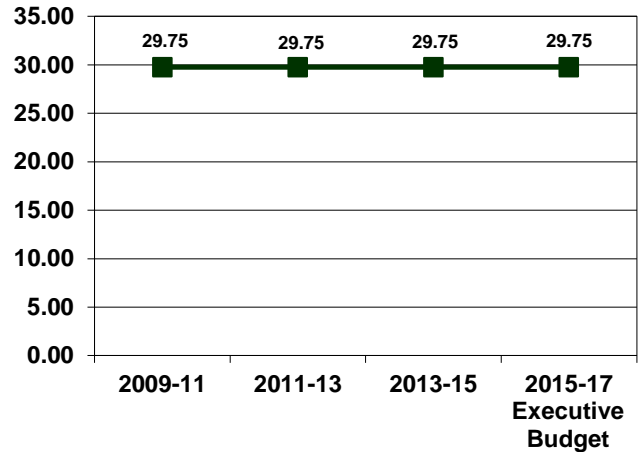
Ongoing and One-Time General Fund Appropriations

| | 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 |

First House Action

Attached is a comparison worksheet detailing first house changes to base level funding and the executive budget.

Executive Budget Highlights
 (With First House Changes in Bold)

| | 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. The Senate provided funding for performance salary increases of 2 to 4 percent per year and funding for health insurance increases, but did not include funding for market equity increases or funding for retirement contribution increases. | \$364,245 | \$34,954 | \$399,199 |
| 2. Provides targeted market equity adjustments. The Senate did not add this funding. | \$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

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

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.

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

| | Executive Budget Recommendation | | | | Senate Version | | | |
|--|--|---------------------|--------------------|--------------|-----------------------|---------------------|--------------------|--------------|
| | FTE Positions | General Fund | Other Funds | Total | FTE Positions | General Fund | Other Funds | Total |
| 2015-17 Biennium Base Level | 29.75 | \$5,875,988 | \$2,394,145 | \$8,270,133 | 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 | | \$56,853 | \$23,076 | \$79,929 |
| Salary increase - Performance | | 169,729 | 16,073 | 185,802 | | 128,060 | 10,835 | 138,895 |
| Salary increase - Market equity | | 58,750 | 6,025 | 64,775 | | | | 0 |
| Retirement contribution increase | | 17,435 | 1,651 | 19,086 | | | | 0 |
| Health insurance increase | | 118,331 | 11,205 | 129,536 | | 118,331 | 11,205 | 129,536 |
| Salary increase - Targeted equity | | 181,121 | | 181,121 | | | | 0 |
| State aid to libraries increase | | 366,500 | | 366,500 | | 366,500 | | 366,500 |
| Total ongoing funding changes | 0.00 | \$968,719 | \$58,030 | \$1,026,749 | 0.00 | \$669,744 | \$45,116 | \$714,860 |
| One-time funding items | | | | | | | | |
| Library repair grants | | \$250,000 | | \$250,000 | | \$250,000 | | \$250,000 |
| Total one-time funding changes | 0.00 | \$250,000 | \$0 | \$250,000 | 0.00 | \$250,000 | \$0 | \$250,000 |
| Total Changes to Base Level Funding | 0.00 | \$1,218,719 | \$58,030 | \$1,276,749 | 0.00 | \$919,744 | \$45,116 | \$964,860 |
| 2015-17 Total Funding | 29.75 | \$7,094,707 | \$2,452,175 | \$9,546,882 | 29.75 | \$6,795,732 | \$2,439,261 | \$9,234,993 |

Other Sections in Senate Bill No. 2013

State aid to public libraries

Executive Budget Recommendation

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.

Senate Version

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.

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