

**Department 250 - State Library  
House Bill Nos. 1013 and 1073**

**Executive Budget Comparison to Prior Biennium Appropriations**

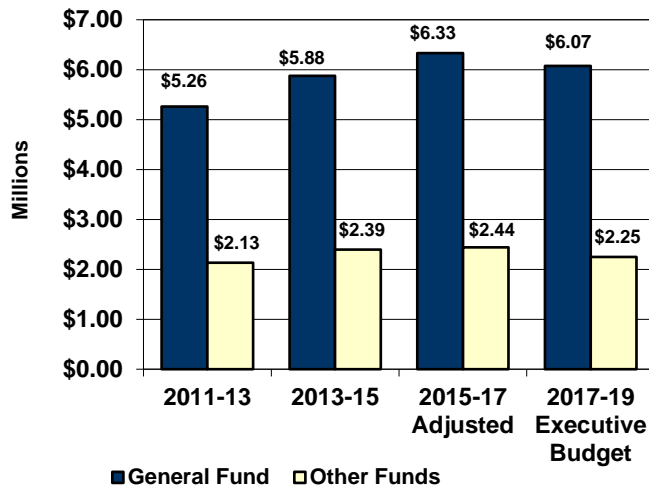
	FTE Positions	General Fund	Other Funds	Total
2017-19 Executive Budget	29.75	\$6,072,404	\$2,250,442	\$8,322,846
2015-17 Adjusted Legislative Appropriations <sup>1</sup>	29.75	6,329,981	2,438,751	8,768,732
Increase (Decrease)	0.00	(\$257,577)	(\$188,309)	(\$445,886)

<sup>1</sup>The 2015-17 biennium agency appropriation amounts reflect general fund budget reductions made in August 2016.

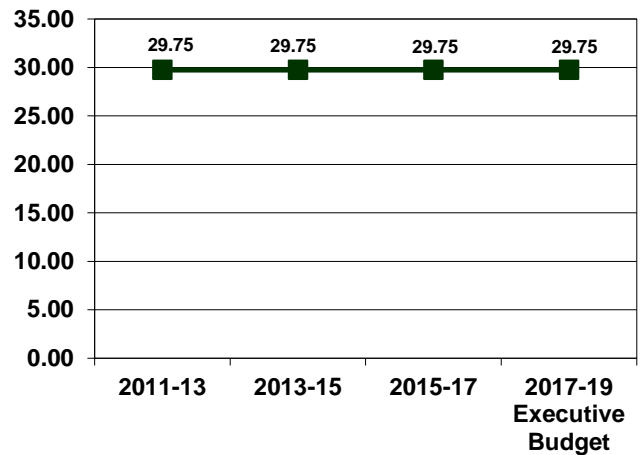
**Ongoing and One-Time General Fund Appropriations**

	Ongoing General Fund Appropriation	One-Time General Fund Appropriation	Total General Fund Appropriation
2017-19 Executive Budget	\$6,072,404	\$0	\$6,072,404
2015-17 Adjusted Legislative Appropriations	6,079,981	250,000	6,329,981
Increase (Decrease)	(\$7,577)	(\$250,000)	(\$257,577)

**Agency Funding**



**FTE Positions**



**Executive Budget Comparison to Base Level**

	General Fund	Other Funds	Total
2017-19 Executive Budget	\$6,072,404	\$2,250,442	\$8,322,846
2017-19 Base Level	6,079,981	2,438,751	8,518,732
Increase (Decrease)	(\$7,577)	(\$188,309)	(\$195,886)

**Executive Budget Highlights**

	General Fund	Other Funds	Total
1. Provides funding for state employee salary and benefit increases, of which \$16,503 is for salary increases and \$85,861 is for health insurance increases	\$89,382	\$12,982	\$102,364
2. Increases base payroll	\$37,239	\$96,788	\$134,027
3. Restores salaries and wages funding reductions during the 2015-17 biennium	\$161,341		\$161,341
4. Reduces funding for online library resources	(\$182,239)	\$82,921	(\$99,318)
5. Reduces funding for state aid to libraries to provide a total of \$1,919,700 from the general fund	(\$113,300)		(\$113,300)
6. Removes federal funds from grants line item. Some federal funding will be used to provide online library resources.		(\$381,000)	(\$381,000)

**Other Bill Sections Recommended to be Added in the Executive Budget  
(As Detailed in House Bill No. 1073)**

**State aid to public libraries** - Section 11 provides that of the \$1,919,700 provided for aid to public libraries, no more than one-half is to be spent during the 1<sup>st</sup> year of the biennium.

**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**

At this time, no major related legislation has been introduced affecting this agency.

**State Library - Budget No. 250  
House Bill Nos. 1013 and 1073  
Base Level Funding Changes**

	<b>Executive Budget Recommendation</b>			
	<b>FTE Position</b>	<b>General Fund</b>	<b>Other Funds</b>	<b>Total</b>
<b>2017-19 Biennium Base Level</b>	29.75	\$6,079,981	\$2,438,751	\$8,518,732
<b>2017-19 Ongoing Funding Changes</b>				
Base payroll changes		\$37,239	\$96,788	\$134,027
Salary increase - Performance		14,410	2,093	16,503
Health insurance increase		74,972	10,889	85,861
Restores salaries and wages funding reductions during the 2015-17 biennium		161,341		161,341
Reduces funding for online library resources		(182,239)	82,921	(99,318)
Reduces funding for aid to public libraries		(113,300)		(113,300)
Removes federal funds from grants line item			(381,000)	(381,000)
Total ongoing funding changes	0.00	(\$7,577)	(\$188,309)	(\$195,886)
<b>One-time funding items</b>				
No one-time funding items				\$0
Total one-time funding changes	0.00	\$0	\$0	\$0
<b>Total Changes to Base Level Funding</b>	0.00	(\$7,577)	(\$188,309)	(\$195,886)
<b>2017-19 Total Funding</b>	29.75	\$6,072,404	\$2,250,442	\$8,322,846

**Other Sections in State Library - Budget No. 250**

State aid to public libraries

**Executive Budget Recommendation**

Section 11 provides that of the \$1,919,700 provided for aid to public libraries, no more than one-half is to be spent during the 1st year of the biennium.

## Department 250 - State Library

## Appropriations Comparisons to the Original and Adjusted Base Budgets

### General Fund Appropriations Adjustments (As a result of the August 2016 General Fund Budget Reductions)

	Ongoing	One-Time	Total
2015-17 original general fund appropriations	\$6,523,655	\$250,000	\$6,773,655
General fund reductions	(443,674)	0	(443,674)
Adjusted 2015-17 appropriations	\$6,079,981	\$250,000	\$6,329,981
Executive Budget changes	(7,577)	(250,000)	(257,577)
2017-19 Executive Budget	\$6,072,404	\$0	\$6,072,404

### Summary of August 2016 General Fund Budget Reductions

	Ongoing	One-Time	Total
Savings from 3 vacant FTE positions	(\$161,341)	\$0	(\$161,341)
Savings from nonrenewal of online library resources for fiscal year 2017	(182,333)		(182,333)
Reduction in state aid to public libraries	(100,000)		(100,000)
Total reductions	(\$443,674)	\$0	(\$443,674)
Percentage reduction to ongoing and one-time general fund appropriations	6.80%	0.00%	6.55%

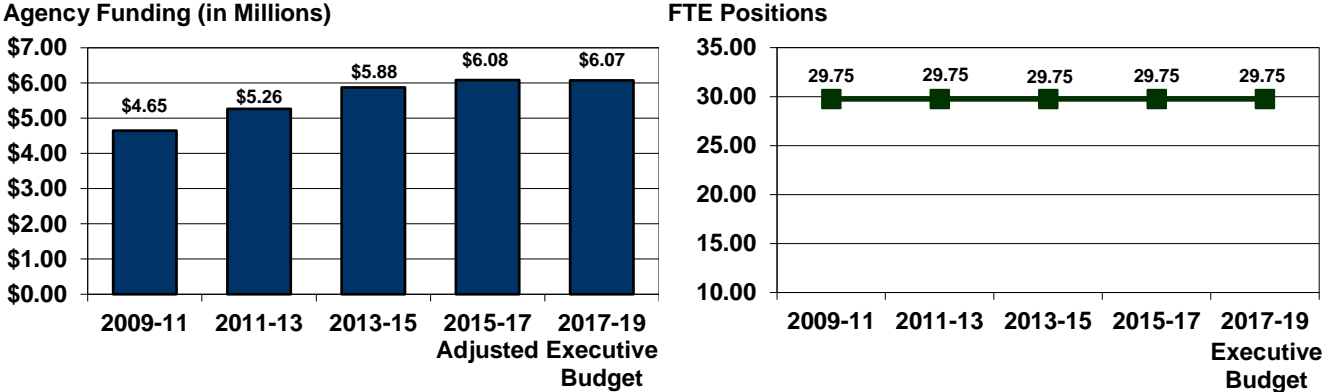
### 2017-19 Executive Budget Changes to the Original and Adjusted Base Budgets

	Changes to Original Budget	Budget Reduction Adjustments	Changes to Adjusted Budget
Adds funding for recommended salary and benefit increases	\$89,382	\$0	\$89,382
Base payroll changes	37,239		37,239
Restores salaries and wages funding reductions during the 2015-17 biennium		161,341	161,341
Reduces funding for online library resources	(364,572)	182,333	(182,239)
Reduces funding for state aid to libraries	(213,300)	100,000	(113,300)
Total	(\$451,251)	\$443,674	(\$7,577)

Department 250 - State Library

# Historical Appropriations Information

## Ongoing General Fund Appropriations Since 2009-11



Ongoing General Fund Appropriations					
	2009-11	2011-13	2013-15	2015-17 Adjusted	2017-19 Executive Budget
Ongoing general fund appropriations	\$4,651,028	\$5,263,975	\$5,875,988	\$6,079,981	\$6,072,404
Increase (decrease) from previous biennium	N/A	\$612,947	\$612,013	\$203,993	(\$7,577)
Percentage increase (decrease) from previous biennium	N/A	13.2%	11.6%	3.5%	(0.1%)
Cumulative percentage increase (decrease) from 2009-11 biennium	N/A	13.2%	26.3%	30.7%	30.6%

### Major Increases (Decreases) in Ongoing General Fund Appropriations

- 2011-13 Biennium**
- 1. Transferred funding from the Information Technology Department to the State Library to continue to provide Internet connectivity to 32 public libraries. \$128,240
  - 2. Increased funding to continue the Internet connectivity to libraries and to provide filtering services to 15 public libraries. \$75,946
  - 3. Increased state aid to public libraries to provide a total of \$1.5 million. \$200,000
- 2013-15 Biennium**
- 1. Increased state aid to libraries to provide a total of \$1,766,500. \$266,500
- 2015-17 Biennium (Original Amount)**
- 1. Increased state aid to libraries to provide a total of \$2,133,000 from the general fund. (This funding was reduced as part of the general fund budget reductions approved in August 2016.) \$366,500
- 2017-19 Biennium (Executive Budget Recommendation)**
- 1. Restores salaries and wages funding reductions during the 2015-17 biennium. \$161,341
  - 2. Reduces funding for online library resources. (\$182,239)
  - 3. Reduces funding for state aid to libraries to provide a total of \$1,919,700 from the general fund. (\$113,300)