

**State Library
Budget No. 250
House Bill No. 1013**

	FTE Positions	General Fund	Other Funds	Total
2017-19 legislative appropriations	28.75	\$5,618,301	\$2,247,560	\$7,865,861
2017-19 base budget	29.75	6,079,981	2,438,751	8,518,732
Legislative increase (decrease) to base budget	(1.00)	(\$461,680)	(\$191,191)	(\$652,871)

ONGOING AND ONE-TIME GENERAL FUND APPROPRIATIONS

	Ongoing General Fund Appropriation	One-Time General Fund Appropriation	Total General Fund Appropriation
2017-19 legislative appropriations	\$5,618,301	\$0	\$5,618,301
2015-17 adjusted legislative appropriations	6,079,981	250,000	6,329,981
2017-19 legislative increase (decrease) to 2015-17 adjusted appropriations	(\$461,680)	(\$250,000)	(\$711,680)
Percentage increase (decrease) to 2015-17 adjusted appropriations	(7.6%)	(100.0%)	(11.2%)

SUMMARY OF LEGISLATIVE CHANGES TO THE BASE BUDGET AND MAJOR FUNDING ITEMS

Salaries and Wages

The Legislative Assembly did not include funding for employee salary increases.

Changes to Base Budget

	FTE Positions	General Fund	Other Funds	Total
The legislative action:				
Added funding for base payroll changes for cost-to-continue 2015-17 biennium salaries and benefit increases and for other base payroll changes.		\$37,239	\$96,788	\$134,027
Added funding for employee health insurance premiums to reflect a revised premium rate of \$1,240.83 per month.		69,747	10,100	79,847
Restored funding for salaries and wages that was reduced as part of the August 2016 general fund budget reductions.		161,341		161,341
Reduced salaries and wages in anticipation of savings from vacant positions and employee turnover.		(100,000)		(100,000)
Removed 1 FTE education program administrator II position.	(1.00)	(142,296)		(142,296)

Reduced funding for online library resources and adjusted the funding source.	(182,239)	82,921	(99,318)
Reduced funding for operating expenses for equipment purchases.	(10,000)		(10,000)
Reduced funding for aid to public libraries to provide a total of \$1,737,528 from the general fund.	(295,472)		(295,472)
Reduced funding from federal funds in the grants line item because funds will be used for online library resources costs in the State Library's operating expenses line item.		(381,000)	(381,000)
Total	<u>(1.00)</u>	<u>(\$461,680)</u>	<u>(\$191,191)</u>

FTE Changes

The Legislative Assembly approved 28.75 FTE positions for the State Library for the 2017-19 biennium, a decrease of 1 FTE position from the 2015-17 biennium. The Legislative Assembly removed 1 FTE education program administrator II position.

Other Sections in Bill

Health insurance increase - Section 2 identifies the amount included in the agency appropriations relating to increases in employee health insurance premiums from \$1,130 to \$1,241 per month.

State aid to public libraries - Section 18 provides that of the \$1,737,528 provided for aid to public libraries, no more than one-half may be spent during the 1st year of the biennium.