

**Department 250 - State Library
House Bill No. 1013**

Dalrymple Executive Budget Comparison to Prior Biennium Appropriations

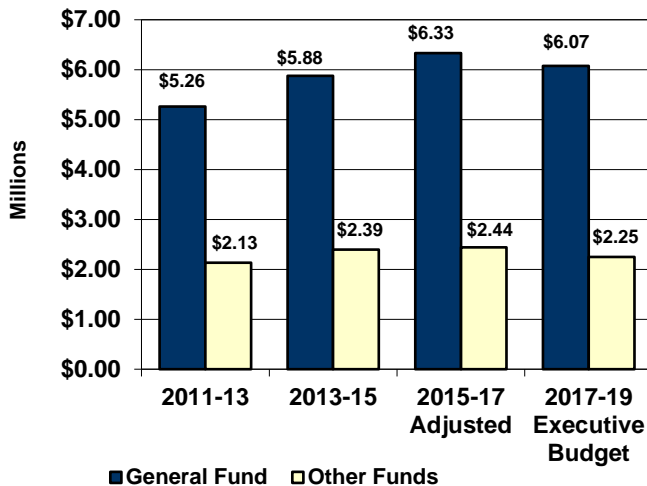
	FTE Positions	General Fund	Other Funds	Total
2017-19 Dalrymple Executive Budget	29.75	\$6,072,404	\$2,250,442	\$8,322,846
2015-17 Adjusted Legislative Appropriations ¹	29.75	6,329,981	2,438,751	8,768,732
Increase (Decrease)	0.00	(\$257,577)	(\$188,309)	(\$445,886)

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

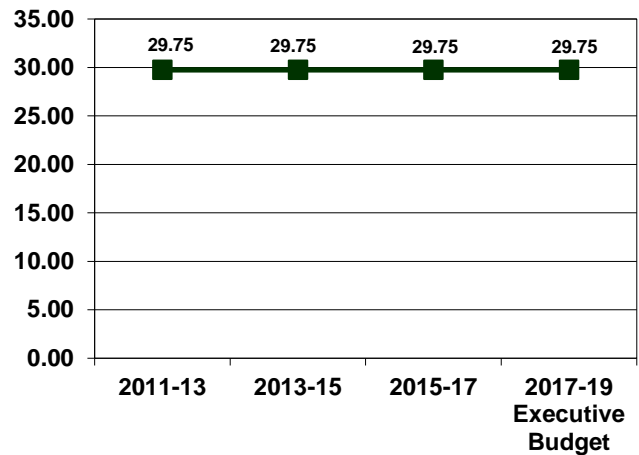
Ongoing and One-Time General Fund Appropriations

	Ongoing General Fund Appropriation	One-Time General Fund Appropriation	Total General Fund Appropriation
2017-19 Dalrymple 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



Dalrymple Executive Budget Comparison to Base Level

	General Fund	Other Funds	Total
2017-19 Dalrymple 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)

First House Action

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

**Dalrymple and Burgum 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 \$16,503 is for salary increases and \$85,861 is for health insurance increases. (The Burgum budget removed funding for salary increases and provided for employees to pay for a portion of health insurance.) The House removed funding for the salary 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. The House restored this funding but	\$161,341		\$161,341

removed 1 FTE position and reduced salaries and wages by \$242,296.

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. (The Burgum budget reduced funding for aid to public libraries by an additional \$182,172 to provide a total of \$1,737,528 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 Sections in House Bill No. 1013

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 \$1,249 per month.

State aid to public libraries - Section 14 provides that of the \$1,737,528 provided for aid to public libraries, no more than one-half is to be spent during the 1st 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 No. 1013
Base Level Funding Changes

	Burgum Executive Budget Recommendation (Changes to Dalrymple Budget in Bold)				House Version			
	FTE Position	General Fund	Other Funds	Total	FTE Position	General Fund	Other Funds	Total
2017-19 Biennium Base Level	29.75	\$6,079,981	\$2,438,751	\$8,518,732	29.75	\$6,079,981	\$2,438,751	\$8,518,732
2017-19 Ongoing Funding Changes								
Base payroll changes		\$37,239	\$96,788	\$134,027		\$37,239	\$96,788	\$134,027
Salary increase - Performance				0				0
Health insurance increase		74,972	10,889	85,861		74,972	10,889	85,861
Employee portion of health insurance		(39,275)	(5,704)	(44,979)				0
Restores salaries and wages funding reductions during the 2015-17 biennium		161,341		161,341		161,341		161,341
Reduces funding from the general fund for salaries				0		(100,000)		(100,000)
Removes 1 vacant FTE education program administrator II position				0	(1.00)	(142,296)		(142,296)
Reduces funding for online library resources		(182,239)	82,921	(99,318)		(182,239)	82,921	(99,318)
Reduces funding for equipment				0		(10,000)		(10,000)
Reduces funding for aid to public libraries		(113,300)		(113,300)		(113,300)		(113,300)
Reduces funding for aid to public libraries to provide an additional 3 percent budget reduction		(182,172)		(182,172)		(182,172)		(182,172)
Removes federal funds from grants line item			(381,000)	(381,000)			(381,000)	(381,000)
Total ongoing funding changes	0.00	(\$243,434)	(\$196,106)	(\$439,540)	(1.00)	(\$456,455)	(\$190,402)	(\$646,857)
One-time funding items								
No one-time funding items				\$0				\$0
Total one-time funding changes	0.00	\$0	\$0	\$0	0.00	\$0	\$0	\$0
Total Changes to Base Level Funding	0.00	(\$243,434)	(\$196,106)	(\$439,540)	(1.00)	(\$456,455)	(\$190,402)	(\$646,857)
2017-19 Total Funding	29.75	\$5,836,547	\$2,242,645	\$8,079,192	28.75	\$5,623,526	\$2,248,349	\$7,871,875

Other Sections in State Library - Budget No. 250

**Burgum Executive Budget Recommendation
(Changes to Dalrymple Budget in Bold)**

House Version

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 1st year of the biennium. **(The Burgum budget recommendation reduces aid to public libraries.)**

Amends the section of the bill related to the distribution of aid to public libraries to provide that of the \$1,737,528 provided for aid to public libraries, no more than one-half is to be spent during the 1st year of the biennium.

Health insurance increase

A section is added to identify the appropriation provided to fund increases in employee health insurance premiums from \$1,130 to \$1,249 per month.

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
Dalrymple Executive Budget changes	(7,577)	(250,000)	(257,577)
2017-19 Dalrymple 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%

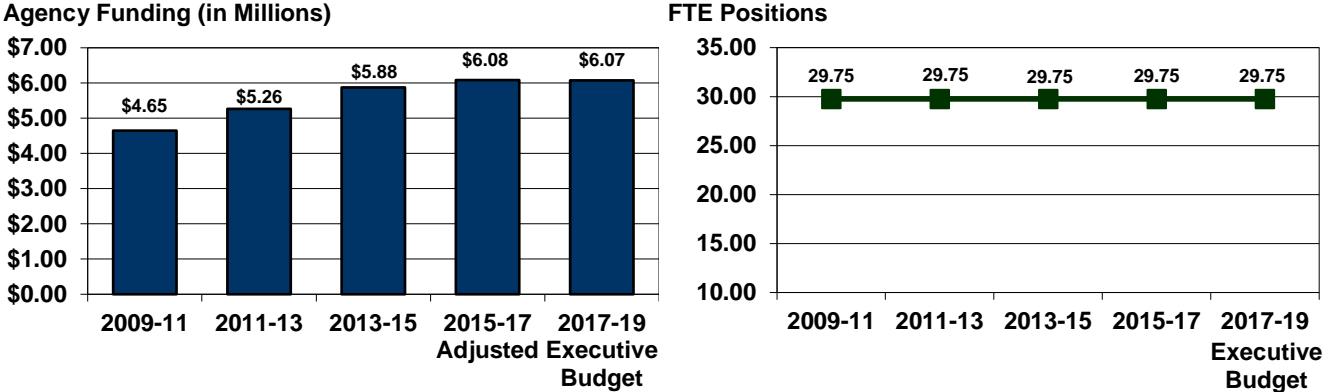
2017-19 Dalrymple Executive Budget Changes to the Original and Adjusted Base Budgets

	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 Dalrymple 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 (Dalrymple and Burgum Executive Budget Recommendations)

- 1. Restores salaries and wages funding reductions during the 2015-17 biennium. **The House restored this funding but removed 1 FTE position and reduced salaries and wages by \$242,296.** \$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. (The Burgum budget reduced funding for aid to public libraries by an additional \$182,172 to provide a total of \$1,737,528 from the general fund.) (\$113,300)