Senate Subcommittee Report

Agency: State Library **Bill No.** -- **Bill Sec.** --

Analyst: Wenger **Analysis Pg. No.** -- **Budget Page No.** 296

Expenditure Summary		Agency Estimate FY 2015		Governor Recommendation FY 2015		Senate Subcommittee Adjustments
Operating Expenditures:						
State General Fund	$	4,251,916	$	4,155,742	$	0
Other Funds		1,858,290		1,854,560		0
Subtotal	$	6,110,206	$	6,010,302	$	0
Capital Improvements:						
State General Fund	$	0	$	0	$	0
Other Funds		0		0		0
Subtotal	$	0	$	0	$	0
TOTAL	$	6,110,206	$	6,010,302	$	0
FTE positions		18.0		18.0		0.0
Non FTE Uncl. Perm. Pos.		14.0		14.0		0.0
TOTAL		32.0		32.0		0.0

Agency Estimate

The **agency** requests a revised FY 2015 all funds budget of $6.1 million, including $4.3 million from the State General Fund. The revised budget includes a more accurate amount of federal grant funds resulting in the difference in all other funds - $211,222. The agency's revised State General Fund estimate is $96,174 more than the approved; this is because of the Governor's December allotment.

Governor's Recommendation

The **Governor** recommends a FY 2015 all funds budget of $6.0 million, including $4.2 million from the State General Fund. The Governor's recommendation reduced $96,174 from the agency's State General Fund expenditures for the December allotment in agency operations, as well as reducing the agency's all other funds expenditures by $3,730 for the KPERS rate reduction.

Senate Subcommittee Recommendation

The **Subcommittee** concurs with the Governor's recommendation.

Senate Subcommittee Report

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Expenditure Summary	Agency Request FY 2016	Governor Recommendation FY 2016	Senate Subcommittee Adjustments
Operating Expenditures:			
State General Fund	$ 4,605,834	$ 4,060,209	$ 0
Other Funds	2,429,737	2,423,364	0
Subtotal	$ 7,035,571	$ 6,483,573	$ 0
Capital Improvements:			
State General Fund	$ 0	$ 0	$ 0
Other Funds	0	0	0
Subtotal	$ 0	$ 0	$ 0
TOTAL	$ 7,035,571	$ 6,483,573	$ 0
FTE positions	18.0	18.0	0.0
Non FTE Uncl. Perm. Pos.	15.0	14.0	0.0
TOTAL	33.0	32.0	0.0

Agency Request

The **agency** requests $7.0 million, all funds, for FY 2016, including $4.6 million in State General Funds. This is an all funds increase of $925,000, or 15.1 percent, more than the revised FY 2015 revised estimate and a State General Fund increase of $354,000, or 8.3 percent, more than the FY 2015 revised estimate.

The agency's request for enhancements comprise the increase in the State General Fund request over the FY 2015 request. The all other funds increase is due to an anticipated increase in the federal Library Services and Technology Act (LSTA) grant.

The estimate includes 18.0 FTE positions and 15 non-FTE unclassified positions, an increase of 1 non-FTE position above the FY 2015 request. This additional position is part of the agency's enhancement request.

Governor's Recommendation

The **Governor** recommends an all funds budget of $6.5 million, including $4.1 million from the State General Fund. The Governor did not recommend funding for the enhancement request. In addition, the Governor recommended reducing the State General Fund request by a total of $185,290 for an 8.5 percent employer contribution for state employee health insurance reduction ($15,470) and a 4.0 percent allotment reduction in agency operations($169,820).

Senate Subcommittee Recommendation

The **Subcommittee** concurs with the Governor's recommendation.

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Expenditure Summary	Agency Request FY 2017	Governor Recommendation FY 2017	Senate Subcommittee Adjustments
Operating Expenditures:			
State General Fund	$ 4,653,310	$ 4,060,098	$ 0
Other Funds	2,483,219	2,476,795	0
Subtotal	$ 7,136,529	$ 6,536,893	$ 0
Capital Improvements:			
State General Fund	$ 0	$ 0	$ 0
Other Funds	0	0	0
Subtotal	$ 0	$ 0	$ 0
TOTAL	$ 7,136,529	$ 6,536,893	$ 0
FTE positions	18.0	18.0	0.0
Non FTE Uncl. Perm. Pos.	15.0	14.0	0.0
TOTAL	33.0	32.0	0.0

Agency Request

The **agency** requests $7.1 million in all funds, and $4.7 million in State General Funds, for the FY 2017 estimate. The all funds estimate is an increase of $101,000, or 1.4 percent, more than the FY 2016 request. The State General Funds estimate is an increase of $47,000, or 1.0 percent, more than the FY 2016 estimate. These increases are due to increases in KPERS employer contributions and expenses associated with the 27th payroll period in FY 2017. Increases also include an enhancement request.

The estimate includes 18.0 FTE positions and 15 non-FTE unclassified positions, the same as the FY 2016 request.

Governor's Recommendation

The **Governor** recommends an all funds budget of $6.5 million, including $4.1 million from the State General Fund. The Governor did not recommend funding for the agency's enhancement request. In addition, the Governor recommended State General Fund reductions of $185,401, including an 8.5 percent employer contribution for state employee health insurance reduction ($15,581) and a 4.0 percent allotment reduction in agency operations ($169,820).

Senate Subcommittee Recommendation

The **Subcommittee** concurs with the Governor's recommendation.