

State Library

Expenditure	Actual FY 2020	Approved FY 2021	Approved FY 2022
All Funds:			
State Operations	\$ 3,991,578	\$ 4,172,844	\$ 4,164,717
Aid to Local Units	1,588,101	1,689,633	1,689,633
Other Assistance	-	-	-
<i>Subtotal - Operating</i>	<u>\$ 5,579,679</u>	<u>\$ 5,862,477</u>	<u>\$ 5,854,350</u>
Capital Improvements	-	-	-
TOTAL	<u>\$ 5,579,679</u>	<u>\$ 5,862,477</u>	<u>\$ 5,854,350</u>
State General Fund:			
State Operations	\$ 1,830,382	\$ 2,575,681	\$ 2,604,675
Aid to Local Units	1,504,086	1,353,976	1,353,976
Other Assistance	-	-	-
<i>Subtotal - Operating</i>	<u>\$ 3,334,468</u>	<u>\$ 3,929,657</u>	<u>\$ 3,958,651</u>
Capital Improvements	-	-	-
TOTAL	<u>\$ 3,334,468</u>	<u>\$ 3,929,657</u>	<u>\$ 3,958,651</u>
Percent Change:			
Operating Expenditures			
All Funds	(2.9)%	5.1 %	(0.1)%
State General Fund	(10.9)	17.8	0.7
FTE Positions	28.0	31.0	31.0

The approved budget for the State Library in FY 2021 is \$5.9 million, including \$3.9 million SGF. This is an all funds increase of \$282,798, or 5.1 percent, including an SGF increase of \$595,189, or 17.8 percent, above the FY 2020 actual expenditures. This increase is primarily attributable to increased expenditures for contractual services and grants provided to libraries and decreased FY 2020 expenditures due to the COVID-19 pandemic that were reappropriated into FY 2021 and lapsed. The approved budget includes 31.0 FTE positions in FY 2021, which is 3.0 FTE above the FY 2020 actual amount. This increase is attributable to budgeting for 2.0 FTE positions that were unfilled in FY 2020, but were intended to be filled in FY 2021, and the addition of 1.0 FTE position for an unfunded Library Consultant position. This additional Library Consultant position was unintentionally added when the agency reopened an unfilled position.

The approved budget for the State Library is \$5.9 million, including \$4.0 million SGF, for FY 2022. This is an all funds decrease of \$8,127, or 0.1 percent, and an SGF increase of \$28,994, or 0.7 percent, from the FY 2021 approved budget. This all funds decrease is primarily attributable to the end of a marketing campaign in FY 2021; the elimination of personal mileage reimbursement; and the reduction in professional organizational fees to reflect the Governor's partial acceptance of the agency's reduced resources budget. This decrease is partially offset by increased expenditures for retirement contributions and group health insurance and the addition of \$30,000 SGF by the Legislature for the agency to relocate or remodel. The approved budget for FY 2022 includes 31.0 FTE positions, which is the same as approved number as FY 2021.

State Library

	FY 2021			FY 2022		
	SGF	All Funds	FTE	SGF	All Funds	FTE
Agency Estimate	\$ 3,929,657	\$ 5,862,477	31.0	\$ 3,932,651	\$ 5,828,350	31.0
Governor's Changes:						
1. Reduced Resources	\$ -	\$ -	-	\$ (4,000)	\$ (4,000)	-
<i>Subtotal - Governor's Recommendation</i>	\$ 3,929,657	\$ 5,862,477	31.0	\$ 3,928,651	\$ 5,824,350	31.0
Change from Agency Est.	\$ -	\$ -	-	\$ (4,000)	\$ (4,000)	-
Percent Change from Agency Est.	-- %	-- %	0.0 %	(0.1)%	(0.1)%	0.0 %
Legislative Action:						
2. Relocate or Remodel	\$ -	\$ -	-	\$ 30,000	\$ 30,000	-
TOTAL APPROVED	\$ 3,929,657	\$ 5,862,477	31.0	\$ 3,958,651	\$ 5,854,350	31.0
Change from Gov. Rec.	\$ -	\$ -	-	\$ 30,000	\$ 30,000	-
Percent Change from Gov. Rec.	-- %	-- %	0.0 %	0.8 %	0.5 %	0.0 %
Change from Agency Est.	\$ -	\$ -	-	\$ 26,000	\$ 26,000	-
Percent Change from Agency Est.	-- %	-- %	0.0 %	0.7 %	0.4 %	0.0 %

1. The Governor deleted \$4,000, all SGF, to partially accept the agency's reduced resources package and eliminate travel mileage reimbursement and reduce professional organization fees for FY 2022.
2. The Legislature added \$30,000, all SGF, to permit the State Library to relocate or remodel for FY 2022.