

Senate Subcommittee Report

Agency: State Library

Bill No. SB 422

Bill Sec. 39

Analyst: Hull

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Budget Page No. 364

Expenditure Summary	Agency Request FY 2023	Governor Recommendation FY 2023	Senate Subcommittee Adjustments
Operating Expenditures:			
State General Fund	\$ 3,960,777	\$ 3,960,777	\$ 0
Federal Funds	1,927,141	1,927,141	0
Other Funds	0	0	0
<i>Subtotal</i>	\$ 5,887,918	\$ 5,887,918	\$ 0
Capital Improvements:			
State General Fund	\$ 0	\$ 0	\$ 0
Federal Funds	0	0	0
Other Funds	0	0	0
<i>Subtotal</i>	\$ 0	\$ 0	\$ 0
TOTAL	\$ 5,887,918	\$ 5,887,918	\$ 0
FTE positions	29.5	29.5	0.0

Agency Request

The **agency** requests \$5.9 million, including \$4.0 million SGF, for FY 2023 expenditures. This is an all funds decrease of \$2.6 million, or 30.9 percent, and an SGF decrease of \$24,529, or less than 1.0 percent, below the FY 2022 revised estimate. Significant items in the agency request include the following:

- **END OF ARPA COVID FUNDING.** The agency's request decreases from FY 2022 to FY 2023 primarily due to the anticipated end of one-time funding received under ARPA for COVID-19-related expenditures. The majority of the funding was through the LSTA Fund and was distributed to public libraries (\$2.1 million). The remainder was expended for access to the TumbleBooks database for three years.
- **LANDON BUILDING RENT.** The FY 2022 approved amount included \$30,000, all SGF, for moving or remodeling the State Library offices. In October 2021, statewide services staff moved to office space in the Landon State Office Building. The agency anticipates rent expenditures totaling \$33,000 for FY 2023 for this staff's office space.

The revised estimate includes 29.5 FTE positions for FY 2023, which is 1.0 FTE position below the FY 2022 revised estimate number.

Governor’s Recommendation

The **Governor** concurs with the agency’s FY 2023 request.

Senate Subcommittee Recommendation

The **Subcommittee** concurs with the Governor’s recommendation for FY 2023.

Senate Committee Recommendation

The **Committee** concurs with the Subcommittee’s recommendation for FY 2023.

Senate Committee of the Whole Recommendation (Sub. for SB 444)

The **Committee of the Whole** concurs with the Committee’s recommendation for FY 2023.

House Budget Committee Report

Agency: State Library

Bill No. HB 2588

Bill Sec. 39

Analyst: Hull

Analysis Pg. No. Vol. 2, pg. 995

Budget Page No. 364

Expenditure Summary	Agency Request FY 2023	Governor Recommendation FY 2023	House Budget Committee Adjustments
Operating Expenditures:			
State General Fund	\$ 3,960,777	\$ 3,960,777	\$ 0
Federal Funds	1,927,141	1,927,141	0
Other Funds	0	0	0
<i>Subtotal</i>	<u>\$ 5,887,918</u>	<u>\$ 5,887,918</u>	<u>\$ 0</u>
Capital Improvements:			
State General Fund	\$ 0	\$ 0	\$ 0
Federal Funds	0	0	0
Other Funds	0	0	0
<i>Subtotal</i>	<u>\$ 0</u>	<u>\$ 0</u>	<u>\$ 0</u>
TOTAL	<u><u>\$ 5,887,918</u></u>	<u><u>\$ 5,887,918</u></u>	<u><u>\$ 0</u></u>

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The revised estimate includes 29.5 FTE positions for FY 2023, which is 1.0 FTE position below the FY 2022 revised estimate number.

Governor's Recommendation

The **Governor** concurs with the agency's FY 2023 request.

House Budget Committee Recommendation

The **Budget Committee** concurs with the Governor's recommendation for FY 2023.

House Committee Recommendation

The **Committee** concurs with the Budget Committee's recommendation for FY 2023.

House Committee of the Whole Recommendation (House Sub. for Sub. for SB 267)

The **Committee of the Whole** concurs with the Committee's recommendation for FY 2023.

Conference Committee Recommendation (House Sub. for Sub. for SB 267)

The **Conference Committee** concurs with the Governor's recommendation for FY 2023.

Omnibus Activity (HB 2510)

No action taken for FY 2023.

State Finance Council

1. Add \$64,930, including \$57,788 SGF, for a 5.0 percent salary adjustment for most state employees for FY 2023. This adjustment excludes statewide elected officials, current beneficiaries of the 24/7 pay plan, with other specific limitations for employees who receive salary adjustments in other portions of the appropriations bill.

	Governor's Recommendation FY 2023	Legislative Action	Legislative Approved FY 2023	Omnibus Action FY 2023	Final Legislative Approved FY 2023
All Funds					
State Operations	\$ 4,243,334	\$ 64,930	\$ 4,308,264	\$ 0	\$ 4,308,264
Aid to Local Units	1,644,584	0	1,644,584	0	1,644,584
Other Assistance	0	0	0	0	0
<i>Subtotal - Operations</i>	<i>\$ 5,887,918</i>	<i>\$ 64,930</i>	<i>\$ 5,952,848</i>	<i>\$ 0</i>	<i>\$ 5,952,848</i>
Capital Improvements	0	0	0	0	0
TOTAL	\$ 5,887,918	\$ 64,930	\$ 5,952,848	\$ 0	\$ 5,952,848

State General Fund

State Operations	\$ 2,609,771	\$ 57,788	\$ 2,667,559	\$ 0	\$ 2,667,559
Aid to Local Units	1,351,006	0	1,351,006	0	1,351,006
Other Assistance	0	0	0	0	0
<i>Subtotal - Operating</i>	<i>\$ 3,960,777</i>	<i>\$ 57,788</i>	<i>\$ 4,018,565</i>	<i>\$ 0</i>	<i>\$ 4,018,565</i>
Capital Improvements	0	0	0	0	0
TOTAL	\$ 3,960,777	\$ 57,788	\$ 4,018,565	\$ 0	\$ 4,018,565

FTE Positions	29.5	0.0	29.5	0.0	29.5
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