

State Library

Expenditure	Actual FY 2013	Approved FY 2014	Approved FY 2015
All Funds:			
State Operations	\$ 4,606,113	\$ 4,176,220	\$ 4,866,272
Aid to Local Units	1,644,967	1,793,863	1,387,366
Other Assistance	728,841	18,000	64,060
<i>Subtotal - Operating</i>	<u>\$ 6,979,921</u>	<u>\$ 5,988,083</u>	<u>\$ 6,317,698</u>
Capital Improvements	-	-	-
TOTAL	<u><u>\$ 6,979,921</u></u>	<u><u>\$ 5,988,083</u></u>	<u><u>\$ 6,317,698</u></u>
State General Fund:			
State Operations	\$ 3,002,391	\$ 2,801,832	\$ 2,864,812
Aid to Local Units	1,580,989	1,472,463	1,332,419
Other Assistance	91,141	-	54,685
<i>Subtotal - Operating</i>	<u>\$ 4,674,521</u>	<u>\$ 4,274,295</u>	<u>\$ 4,251,916</u>
Capital Improvements	-	-	-
TOTAL	<u><u>\$ 4,674,521</u></u>	<u><u>\$ 4,274,295</u></u>	<u><u>\$ 4,251,916</u></u>
Percent Change:			
Operating Expenditures			
All Funds	22.2 %	(14.2)%	5.5 %
State General Fund	11.3	(8.6)	(0.5)
FTE Positions			
Non-FTE Unclass. Perm. Pos.	20.0	25.0	24.0
TOTAL	<u><u>6.0</u></u>	<u><u>8.0</u></u>	<u><u>8.0</u></u>
	<u><u>26.0</u></u>	<u><u>33.0</u></u>	<u><u>32.0</u></u>

The approved budget for the State Library in FY 2014 is \$6.0 million, including \$4.3 million from the State General Fund. This is an all funds decrease of \$991,838, or 14.2 percent, and State General Fund decrease of \$400,226, or 8.6 percent, below the FY 2013 actual budget. The decrease is largely attributable to reductions made by the 2013 Legislature in operating expenditures, grants-in-aid to local libraries, and the Talking Books program.

The FY 2014 final approved budget is an all funds increase of \$113,072, or 1.9 percent, above the FY 2014 budget approved by the 2013 Legislature. The increase is primarily due to a technical correction regarding salaries and wages regarding the 2013 Legislature's intent to maintain salaries at the FY 2013 level.

The final approved budget for FY 2015 is \$6.3 million, including \$4.3 million from the State General Fund. This is an all funds increase of \$329,615, or 5.5 percent, and State General Fund decrease of \$22,379, or 0.5 percent, from the FY 2014 final approved budget. The all funds increase is largely attributable to increased costs related to database fees and increases in anticipated federal funding.

The FY 2015 final approved budget is an all funds increase of \$525,919, or 9.1 percent, above the FY 2015 budget approved by the 2013 Legislature. The increase is primarily due to a technical correction regarding salaries and wages regarding the 2013 Legislature's intent to maintain salaries at the FY 2013 level and increases in anticipated federal funding.

State Library

	FY 2014			FY 2015		
	SGF	All Funds	FTE	SGF	All Funds	FTE
Agency Estimate/Request	\$ 4,274,295	\$ 5,988,083	25.0	\$ 4,245,499	\$ 6,309,544	25.0
Governor's Changes:						
1. 1.5 Percent Salary Increase	-	-	-	10,386	13,400	-
Total Governor's Recommendation	\$ 4,274,295	\$ 5,988,083	25.0	\$ 4,255,885	\$ 6,322,944	25.0
Change from Agency Est./Req.	\$ 0	\$ 0	0.0	\$ 10,386	\$ 13,400	0.0
Percent Change from Agency Est./Req.	0.0 %	0.0 %	0.0 %	0.2 %	0.2 %	0.0 %
Legislative Action:						
2. FTE Position Deletion	-	-	-	-	-	(1.0)
3. 1.5 Percent Salary Increase	-	-	-	(10,386)	(13,400)	-
4. \$250 State Employee Bonus	-	-	-	6,417	8,154	-
TOTAL APPROVED	\$ 4,274,295	\$ 5,988,083	25.0	\$ 4,251,916	\$ 6,317,698	24.0
Change from Gov. Rec.	\$ 0	\$ 0	0.0	\$ (3,969)	\$ (5,246)	(1.0)
Percent Change from Gov. Rec.	0.0 %	0.0 %	0.0 %	(0.1)%	(0.1)%	(4.0)%
Change from Agency Est./Req.	\$ 0	\$ 0	0.0	\$ 6,417	\$ 8,154	(1.0)
Percent Change from Agency Est./Req.	0.0 %	0.0 %	0.0 %	0.2 %	0.1 %	(4.0)%

1. The Governor added \$13,400, including \$10,386 from the State General Fund, for a 1.5 percent base pay increase for classified employees in the Executive Branch for FY 2015.
2. The Legislature deleted 1.0 FTE position for FY 2015 to accord with the agency's representation that the additional position is unneeded and would be vacant and unfunded if appropriated.
3. The Legislature deleted \$13,400, including \$10,386 from the State General Fund, for a 1.5 percent base pay increase for classified employees in the Executive Branch for FY 2015.
4. The Legislature added \$8,154, including \$6,417 from the State General Fund, for FY 2015 for employee bonuses of \$250 for all full-time employees except elected officials who were employed on December 6, 2013, and which will be paid on December 6, 2014.