

Senate Subcommittee Report

Agency: State Library

Bill No. HB 2370

Bill Sec. 106

Analyst: Wenger

Analysis Pg. No. 2394

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	<u>\$ 6,110,206</u>	<u>\$ 6,010,302</u>	<u>\$ 0</u>
Capital Improvements:			
State General Fund	\$ 0	\$ 0	\$ 0
Other Funds	0	0	0
Subtotal	<u>\$ 0</u>	<u>\$ 0</u>	<u>\$ 0</u>
TOTAL	<u><u>\$ 6,110,206</u></u>	<u><u>\$ 6,010,302</u></u>	<u><u>\$ 0</u></u>
FTE positions	18.0	18.0	0.0
Non FTE Uncl. Perm. Pos.	14.0	14.0	0.0
TOTAL	<u><u>32.0</u></u>	<u><u>32.0</u></u>	<u><u>0.0</u></u>

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 Committee

The **Committee** concurs with the Senate Subcommittee recommendation for FY 2015.

House Budget Committee Report

Agency: State Library

Bill No. SB 237

Bill Sec. 91

Analyst: Wenger

Analysis Pg. No. --

Budget Page No. 296

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

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.

The revised estimate includes 18.0 FTE positions and 14 non-FTE unclassified positions. The approved FTE count was 24 positions; however, the agency changed six vacant FTE positions to unclassified positions, reducing the FTE count to a total of 18.

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.

House Budget Committee

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

House Committee

The **Committee** concurs with the House Budget Committee's recommendation for FY 2015.

	Governor's Recommendation FY 2015	Legislative Action	Legislative Approved FY 2015	Governor's Veto FY 2015	Final Legislative Approved FY 2015
All Funds					
State Operations	\$ 4,468,244	\$ 0	\$ 4,468,244	\$ 0	\$ 4,468,244
Aid to Local Units	1,477,998	0	1,477,998	0	1,477,998
Other Assistance	64,060	0	64,060	0	64,060
Subtotal- Operations	\$ 6,010,302	\$ 0	\$ 6,010,302	\$ 0	\$ 6,010,302
Capital Improvements	0	0	0	0	0
TOTAL	<u>\$ 6,010,302</u>	<u>\$ 0</u>	<u>\$ 6,010,302</u>	<u>\$ 0</u>	<u>\$ 6,010,302</u>
State General Fund					
State Operations	\$ 2,678,006	\$ 0	\$ 2,678,006	\$ 0	\$ 2,678,006
Aid to Local Units	1,423,051	0	1,423,051	0	1,423,051
Other Assistance	54,685	0	54,685	0	54,685
Subtotal-Operating	\$ 4,155,742	\$ 0	\$ 4,155,742	\$ 0	\$ 4,155,742
Capital Improvements	0	0	0	0	0
TOTAL	<u>\$ 4,155,742</u>	<u>\$ 0</u>	<u>\$ 4,155,742</u>	<u>\$ 0</u>	<u>\$ 4,155,742</u>
FTE Positions	18.0	0.0	18.0	0.0	18.0
Non-FTE Unclass. Perm. Pos.	14.0	0.0	14.0	0.0	14.0
TOTAL	<u>32.0</u>	<u>0.0</u>	<u>32.0</u>	<u>0.0</u>	<u>32.0</u>