

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 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	<u>\$ 7,035,571</u>	<u>\$ 6,483,573</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>\$ 7,035,571</u></u>	 <u><u>\$ 6,483,573</u></u>	 <u><u>\$ 0</u></u>
 FTE positions	 18.0	 18.0	 0.0
Non FTE Uncl. Perm. Pos.	15.0	14.0	0.0
TOTAL	<u><u>33.0</u></u>	<u><u>32.0</u></u>	<u><u>0.0</u></u>

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.

Senate Committee Recommendation

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

House Budget Committee Report

Agency: State Library

Bill No. SB 237

Bill Sec. 91

Analyst: Wenger

Analysis Pg. No. --

Budget Page No. 296

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

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).

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 2016.

Conference Committee Recommendation

The **Conference Committee** concurs with the Governor's recommendation in FY 2016 with the following adjustments:

1. Delete \$3,410, including \$2,419 from the State General Fund, to suspend employer contributions to the Kansas Public Employees Retirement System Group Insurance Fund, or Death and Disability Fund, for the final seven pay periods for FY 2016.
2. Delete \$156, all from the State General Fund, for a 50.0 percent reduction of advertising expenditures for FY 2016.
3. Delete \$3,475, all from the State General Fund, for a 25.0 percent reduction of travel expenditures for FY 2016.
4. Delete \$16,473, including \$11,686 from the State General Fund, to reduce the Kansas Public Employees Retirement System employer contribution rate from 12.37 percent to 10.91 percent for FY 2016.

	Governor's Recommendation FY 2016	Legislative Action	Legislative Approved FY 2016	Governor's Veto FY 2016	Final Legislative Approved FY 2016
All Funds					
State Operations	\$ 3,931,309	\$ (23,514)	\$ 3,907,795	\$ 0	\$ 3,907,795
Aid to Local Units	2,552,264	0	2,552,264	0	2,552,264
Other Assistance	0	0	0	0	0
Subtotal- Operations	\$ 6,483,573	\$ (23,514)	\$ 6,460,059	\$ 0	\$ 6,460,059
Capital Improvements	0	0	0	0	0
TOTAL	<u>\$ 6,483,573</u>	<u>\$ (23,514)</u>	<u>\$ 6,460,059</u>	<u>\$ 0</u>	<u>\$ 6,460,059</u>
State General Fund					
State Operations	\$ 2,637,158	\$ (17,736)	\$ 2,619,422	\$ 0	\$ 2,619,422
Aid to Local Units	1,423,051	0	1,423,051	0	1,423,051
Other Assistance	0	0	0	0	0
Subtotal-Operating	\$ 4,060,209	\$ (17,736)	\$ 4,042,473	\$ 0	\$ 4,042,473
Capital Improvements	0	0	0	0	0
TOTAL	<u>\$ 4,060,209</u>	<u>\$ (17,736)</u>	<u>\$ 4,042,473</u>	<u>\$ 0</u>	<u>\$ 4,042,473</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>