

State Library

Expenditure	Actual FY 2015	Approved FY 2016	Approved FY 2017
All Funds:			
State Operations	\$ 4,919,181	\$ 4,074,329	\$ 3,991,334
Aid to Local Units	1,720,715	2,394,722	2,336,452
Other Assistance	37,221	-	-
<i>Subtotal - Operating</i>	<u>\$ 6,677,117</u>	<u>\$ 6,469,051</u>	<u>\$ 6,327,786</u>
Capital Improvements	-	-	-
TOTAL	<u><u>\$ 6,677,117</u></u>	<u><u>\$ 6,469,051</u></u>	<u><u>\$ 6,327,786</u></u>
State General Fund:			
State Operations	\$ 2,658,287	\$ 2,776,964	\$ 2,656,796
Aid to Local Units	1,497,447	1,265,509	1,207,239
Other Assistance	-	-	-
<i>Subtotal - Operating</i>	<u>\$ 4,155,734</u>	<u>\$ 4,042,473</u>	<u>\$ 3,864,035</u>
Capital Improvements	-	-	-
TOTAL	<u><u>\$ 4,155,734</u></u>	<u><u>\$ 4,042,473</u></u>	<u><u>\$ 3,864,035</u></u>
Percent Change:			
Operating Expenditures			
All Funds	(0.7)%	(3.1)%	(2.2)%
State General Fund	(2.8)	(2.7)	(4.4)
FTE Positions	17.0	16.0	16.0
Non-FTE Unclass. Perm. Pos.	<u>14.0</u>	<u>15.0</u>	<u>15.0</u>
TOTAL	<u><u>31.0</u></u>	<u><u>31.0</u></u>	<u><u>31.0</u></u>

The approved FY 2016 budget for the State Library totals \$6.5 million, including \$4.0 million from the State General Fund, which is an all funds decrease of \$208,066, or 3.1 percent, and a State General Fund decrease of \$113,261 or 2.7 percent, below FY 2015 actual budget. The FY 2016 State General Fund state operations budget increased and the aid to local budgeted expenditures decreased because the contract for the regional library system was moved between objects of expenditure from aid to locals to contractual services (which is a part of State Operations).

The approved FY 2017 budget for the State Library totals \$6.3 million, including \$3.9 million from the State General Fund, which is an all funds decrease of \$178,438, or 4.4 percent, below the FY 2016 approved budget. Adjustments within the FY 2017 budget include: the deletion of \$161,001 from the State General Fund for a May allotment, including \$58,270 for state aid to local units of government; and the deletion of \$8,532, including \$5,974 from the State General Fund, to eliminate the remaining three quarters of Death and Disability payments for FY 2017.

State Library

	FY 2016			FY 2017		
	SGF	All Funds	FTE	SGF	All Funds	FTE
Agency Estimate/Request	\$ 4,042,473	\$ 6,469,051	16.0	\$ 4,031,010	\$ 6,497,319	16.0
Governor's Changes:						
1. May 18 th Allotment	\$ -	\$ -	-	\$ (161,001)	\$ (161,001)	-
Total Governor's Recommendation	\$ 4,042,473	\$ 6,469,051	16.0	\$ 3,870,009	\$ 6,336,318	16.0
Change from Agency Est.	\$ 0	\$ 0	0	\$ (161,001)	\$ (161,001)	0.0
Percent Change from Agency Est.	0.0 %	0.0 %	0.0 %	(4.0)%	(2.5)%	0.0 %
Legislative Action:						
2. KPERS Death & Disability Reduction	\$ -	\$ -	-	\$ (5,974)	\$ (8,532)	-
TOTAL APPROVED	\$ 4,042,473	\$ 6,469,051	16.0	\$ 3,864,035	\$ 6,327,786	16.0
Change from Gov. Rec.	\$ 0	\$ 0	0.0	\$ (5,974)	\$ (8,532)	0.0
Percent Change from Gov. Rec.	0.0 %	0.0 %	0.0 %	(0.2)%	(0.1)%	0.0 %
Change from Agency Est.	\$ 0	\$ 0	0.0	\$ (166,975)	\$ (169,533)	0.0
Percent Change from Agency Est.	0.0 %	0.0 %	0.0 %	(4.1)%	(2.6)%	0.0 %

1. The Governor deleted \$161,001, all from the State General Fund, for allotment No. 3 for FY 2017.
2. The Legislature deleted \$8,532, including \$5,974 from the State General Fund, to eliminate the remaining three quarters of Death and Disability payments for FY 2017.