

Senate Subcommittee Report

Agency: State Library

Bill No. SB 268 / HB 2396

Bill Sec. 33

Analyst: Volkmer

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Budget Page No. 382

Expenditure Summary	Agency Estimate FY 2021	Governor Recommendation FY 2021	Senate Subcommittee Adjustments
Operating Expenditures:			
State General Fund	\$ 3,929,657	\$ 3,929,657	\$ 0
Other Funds	1,932,820	1,932,820	0
<i>Subtotal</i>	<u>\$ 5,862,477</u>	<u>\$ 5,862,477</u>	<u>\$ 0</u>
Capital Improvements:			
State General Fund	\$ 0	\$ 0	\$ 0
Other Funds	0	0	0
<i>Subtotal</i>	<u>\$ 0</u>	<u>\$ 0</u>	<u>\$ 0</u>
TOTAL	<u><u>\$ 5,862,477</u></u>	<u><u>\$ 5,862,477</u></u>	<u><u>\$ 0</u></u>
FTE positions	31.0	31.0	0.0

Agency Estimate

The **agency** requests a revised estimate of \$5.9 million, including \$3.9 million from the State General Fund (SGF), in FY 2021. This is an all funds decrease of \$752,017, or 11.4 percent, and an SGF decrease of \$720,420, or 15.5 percent, below the amount approved by the 2020 Legislature. This decrease is primarily attributable to the agency's request that the agency's reappropriations totaling \$740,714 in FY 2021 be lapsed.

The agency's revised estimate includes 31.0 FTE, which is 1.0 FTE position more than the number approved by the 2020 Legislature. The increase is attributable to the adding of a Library Consultant FTE position beginning in FY 2021.

Governor's Recommendation

The **Governor** concurs with the agency's revised estimate in FY 2021.

Senate Subcommittee Recommendation

The **Subcommittee** concurs with the Governor's recommendation in FY 2021.

Senate Committee Recommendation

The **Committee** concurs with the Subcommittee's recommendation in FY 2021.

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

The **Committee of the Whole** concurs with the Committee's recommendation in FY 2021.

House Budget Committee Report

Agency: State Library

Bill No. HB 2396

Bill Sec. 33

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Expenditure Summary	Agency Estimate FY 2021	Governor Recommendation FY 2021	House Budget Committee Adjustments
Operating Expenditures:			
State General Fund	\$ 3,929,657	\$ 3,929,657	\$ 0
Other Funds	1,932,820	1,932,820	0
<i>Subtotal</i>	<u>\$ 5,862,477</u>	<u>\$ 5,862,477</u>	<u>\$ 0</u>
Capital Improvements:			
State General Fund	\$ 0	\$ 0	\$ 0
Other Funds	0	0	0
<i>Subtotal</i>	<u>\$ 0</u>	<u>\$ 0</u>	<u>\$ 0</u>
 TOTAL	 <u>\$ 5,862,477</u>	 <u>\$ 5,862,477</u>	 <u>\$ 0</u>
 FTE positions	 31.0	 31.0	 0.0

Agency Estimate

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The agency's revised estimate includes 31.0 FTE, which is 1.0 FTE position more than the number approved by the 2020 Legislature. The increase is attributable to the adding of a Library Consultant FTE position beginning in FY 2021.

Governor's Recommendation

The **Governor** concurs with the agency's revised estimate in FY 2021.

House Budget Committee Recommendation

The **Budget Committee** concurs with the Governor's recommendation in FY 2021.

House Committee Recommendation

The **Committee** concurs with the Budget Committee's recommendation in FY 2021 with the following notation:

1. The Committee notes the agency's request for 1.0 FTE position above the number approved by the 2020 Legislature. Currently, the agency does not have all positions filled. The Committee requests the agency provide additional information on the agency's FTE positions to the Committee prior to the finalization of the appropriations bill by the Committee.

House Committee of the Whole Recommendation (Sub. for HB 2397)

The **Committee of the Whole** concurs with the Committee's recommendation in FY 2021.

Conference Committee Recommendation (HB 2007)

The **Conference Committee** concurs with the Governor's recommendation in FY 2021.

	Governor's Recommendation FY 2021	Legislative Action	Legislative Approved FY 2021	Governor's Vetoed FY 2021	Final Legislative Approved FY 2021
All Funds					
State Operations	\$ 4,172,844	\$ 0	\$ 4,172,844	\$ 0	\$ 4,172,844
Aid to Local Units	1,689,633	0	1,689,633	0	1,689,633
Other Assistance	0	0	0	0	0
<i>Subtotal - Operations</i>	<i>\$ 5,862,477</i>	<i>\$ 0</i>	<i>\$ 5,862,477</i>	<i>\$ 0</i>	<i>\$ 5,862,477</i>
Capital Improvements	0	0	0	0	0
TOTAL	\$ 5,862,477	\$ 0	\$ 5,862,477	\$ 0	\$ 5,862,477

State General Fund

State Operations	\$ 2,575,681	\$ 0	\$ 2,575,681	\$ 0	\$ 2,575,681
Aid to Local Units	1,353,976	0	1,353,976	0	1,353,976
Other Assistance	0	0	0	0	0
<i>Subtotal - Operating</i>	<i>\$ 3,929,657</i>	<i>\$ 0</i>	<i>\$ 3,929,657</i>	<i>\$ 0</i>	<i>\$ 3,929,657</i>
Capital Improvements	0	0	0	0	0
TOTAL	\$ 3,929,657	\$ 0	\$ 3,929,657	\$ 0	\$ 3,929,657

FTE Positions	31.0	0.0	31.0	0.0	31.0
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