

House Budget Committee Report

Agency: State Library

Bill No. HB 2273

Bill Sec. 59

Analyst: Prosser

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Expenditure Summary	Agency Request FY 2024	Governor Recommendation FY 2024	House Budget Committee Adjustments
Operating Expenditures:			
State General Fund	\$ 4,036,215	\$ 4,036,215	\$ 0
Federal Funds	1,934,170	1,934,170	0
Other Funds	1,499	1,499	0
<i>Subtotal</i>	\$ 5,971,884	\$ 5,971,884	\$ 0
Capital Improvements:			
State General Fund	\$ 0	\$ 0	\$ 0
Federal Funds	0	0	0
Other Funds	0	0	0
<i>Subtotal</i>	\$ 0	\$ 0	\$ 0
TOTAL	\$ 5,971,884	\$ 5,971,884	\$ 0
FTE positions	29.5	29.5	0.0

Agency Request

The **agency** requests \$6.0 million, including \$4.0 million SGF, in expenditures and 29.5 FTE positions for FY 2024. This is an all funds increase of \$13,478, including \$12,092 SGF, above the revised FY 2023 agency estimate. This increase is primarily attributable to an increase in employer contributions to group health insurance. The increase is also attributable to an increase in contractual services for travel expenditures for system and library visits, conference exhibition participation, and staff professional development.

Governor's Recommendation

The **Governor** concurs with the agency's FY 2024 request.

House Budget Committee

The **Budget Committee** concurs with the Governor's recommendation for FY 2024.

House Committee

The **Committee** concurs with the Budget Committee's recommendation for FY 2024.

House Committee of the Whole Recommendation

The **Committee of the Whole** concurs with the Committee's recommendation for FY 2024.

Senate Subcommittee Report

Agency: State Library

Bill No. SB 155

Bill Sec. 59

Analyst: Prosser

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<u>Expenditure Summary</u>	<u>Agency Request FY 2024</u>	<u>Governor Recommendation FY 2024</u>	<u>Senate Subcommittee Adjustments</u>
Operating Expenditures:			
State General Fund	\$ 4,036,215	\$ 4,036,215	\$ 0
Federal Funds	1,934,170	1,934,170	0
Other Funds	1,499	1,499	0
<i>Subtotal</i>	<u>\$ 5,971,884</u>	<u>\$ 5,971,884</u>	<u>\$ 0</u>
Capital Improvements:			
State General Fund	\$ 0	\$ 0	\$ 0
Federal Funds	0	0	0
Other Funds	0	0	0
<i>Subtotal</i>	<u>\$ 0</u>	<u>\$ 0</u>	<u>\$ 0</u>
TOTAL	<u>\$ 5,971,884</u>	<u>\$ 5,971,884</u>	<u>\$ 0</u>

FTE positions	29.5	29.5	0.0
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Agency Request

The **agency** requests \$6.0 million, including \$4.0 million SGF, in expenditures and 29.5 FTE positions for FY 2024. This is an all funds increase of \$13,478, including \$12,092 SGF, above the revised FY 2023 agency estimate. This increase is primarily attributable to an increase in employer contributions to group health insurance. The increase is also attributable to an increase in contractual services for travel expenditures for system and library visits, conference exhibition participation, and staff professional development.

Governor's Recommendation

The **Governor** concurs with the agency's FY 2024 request.

Senate Subcommittee

The **Subcommittee** concurs with the Governor's recommendation for FY 2024.

Senate Committee

The **Committee** concurs with the subcommittee's recommendation for FY 2024.

Senate Committee of the Whole Recommendation

The **Committee of the Whole** concurs with the Committee's recommendation for FY 2024.

Conference Committee Recommendation (HB 2184)

The **Conference Committee** concurs with the Governor's recommendation for FY 2024.

Omnibus Action (SB 25)

1. Add \$30,000 SGF for the Blind Information Access program for FY 2024.

State Finance Council

1. Add \$83,087 all funds, including \$56,886 SGF, for a salary adjustment for state employees based on the Department of Administration Market Survey and a 5.0 percent salary adjustment for employees with job classifications that are not included in the Market Survey for FY 2024.

	Governor's Recommendation FY 2024	Legislative Action Mega Bill	Legislative Approved FY 2024	Legislative Action Omnibus Bill	Final Legislative Approved FY 2024
All Funds					
State Operations	\$ 4,591,623	\$ 0	\$ 4,591,623	\$ 113,087	\$ 4,704,710
Aid to Local Units	1,380,261	0	1,380,261	0	1,380,261
Other Assistance	0	0	0	0	0
<i>Subtotal - Operations</i>	<i>\$ 5,971,884</i>	<i>\$ 0</i>	<i>\$ 5,971,884</i>	<i>\$ 113,087</i>	<i>\$ 6,084,971</i>
Capital Improvements	0	0	0	0	0
TOTAL	\$ 5,971,884	\$ 0	\$ 5,971,884	\$ 113,087	\$ 6,084,971

State General Fund

State Operations	\$ 2,718,129	\$ 0	\$ 2,718,129	\$ 86,886	\$ 2,805,015
Aid to Local Units	1,318,086	0	1,318,086	0	1,318,086
Other Assistance	0	0	0	0	0
<i>Subtotal - Operating</i>	<i>\$ 4,036,215</i>	<i>\$ 0</i>	<i>\$ 4,036,215</i>	<i>\$ 86,886</i>	<i>\$ 4,123,101</i>
Capital Improvements	0	0	0	0	0
TOTAL	\$ 4,036,215	\$ 0	\$ 4,036,215	\$ 86,886	\$ 4,123,101

FTE Positions	29.5	0.0	29.5	0.0	29.5
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