

## Senate Subcommittee Report

**Agency:** State Library

**Bill No.** SB 514

**Bill Sec.** 72

**Analyst:** Light

**Budget Analysis Vol.** --

**GBR Vol. II p.** 364

Expenditure Summary	Agency Estimate FY 2024	Governor Recommendation FY 2024	Senate Subcommittee Adjustments
Operating Expenditures:			
State General Fund	\$ 4,144,498	\$ 4,144,498	\$ 0
Federal Funds	2,055,822	2,055,822	0
Other Funds	6,049	6,049	0
<i>Subtotal</i>	<u>\$ 6,206,369</u>	<u>\$ 6,206,369</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>
<b>TOTAL</b>	<u><u>\$ 6,206,369</u></u>	<u><u>\$ 6,206,369</u></u>	<u><u>\$ 0</u></u>
FTE positions	29.5	29.5	0.0

### Agency Estimate

The **agency** requests a revised estimate of \$6.2 million, including \$4.1 million SGF, in expenditures and 29.5 FTE positions in FY 2024. This is an all funds increase of \$113,881, or 1.9 percent, including an SGF increase of \$13,810, or 3.1 percent, above the FY 2024 approved amount.

The SGF increase is due to the agency's supplemental request to account for a shortfall in appropriations for the Legislative Pay Plan in 2023 SB 25. The all funds increase is mainly due to increases in contractual services of \$127,049, or 4.5 percent, and an increase in capital outlay of \$25,785, or 41.8 percent, partially offset by a decrease in commodities of \$53,000, or 67.2 percent. The contractual services increase is primarily due to the agency's decision to continue a TumbleBookLibrary subscription (\$100,969). TumbleBookLibrary is an online database of children's e-books for grades K–6; it includes animated, talking picture books; read-along chapter books; graphic novels; nonfiction books and videos; and books in Spanish and French. The decrease in commodities is mostly due to decreases in other professional, scientific supplies and materials. The increase in capital outlay is mostly due to increases in book and library material and noncapital office equipment.

### Governor's Recommendation

The **Governor** concurs with the agency's FY 2024 revised estimate and recommends \$6.2 million, including \$4.1 million SGF, in expenditures and 29.5 FTE positions in FY 2024.

**Senate Subcommittee on Higher Education's Recommendation**

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

**Senate Committee's Recommendation**

The **Committee** concurs with the Subcommittee's recommendation in FY 2024.

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**House Budget Committee Report**

**Agency:** State Library

**Bill No.** HB 2802

**Bill Sec.** 72

**Analyst:** Light

**Budget Analysis Vol.** --

**GBR Vol. II, p.** 364

<u>Expenditure Summary</u>	<u>Agency Estimate FY 2024</u>	<u>Governor Recommendation FY 2024</u>	<u>House Budget Committee Adjustments</u>
Operating Expenditures:			
State General Fund	\$ 4,144,498	\$ 4,144,498	\$ 0
Federal Funds	2,055,822	2,055,822	0
Other Funds	6,049	6,049	0
<i>Subtotal</i>	<u>\$ 6,206,369</u>	<u>\$ 6,206,369</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>
<b>TOTAL</b>	<u><b>\$ 6,206,369</b></u>	<u><b>\$ 6,206,369</b></u>	<u><b>\$ 0</b></u>

FTE positions	29.5	29.5	0.0
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**Agency Estimate**

The **agency** requests a revised estimate of \$6.2 million, including \$4.1 million SGF, in expenditures and 29.5 FTE positions in FY 2024. This is an all funds increase of \$113,881, or 1.9 percent, including an SGF increase of \$13,810, or 3.1 percent, above the FY 2024 approved amount.

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### **Governor's Recommendation**

The **Governor** concurs with the agency's FY 2024 revised estimate and recommends \$6.2 million, including \$4.1 million SGF, in expenditures and 29.5 FTE positions in FY 2024.

### **House Committee on Higher Education Budget's Recommendation**

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

### **House Committee's Recommendation**

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