

## State Library

Expenditure	Actual FY 2021	Approved FY 2022	Approved FY 2023
<b>All Funds:</b>			
State Operations	\$ 4,662,766	\$ 4,274,804	\$ 4,308,264
Aid to Local Units	1,603,963	4,241,078	1,644,584
Other Assistance	-	-	-
<i>Subtotal - Operating</i>	<u>\$ 6,266,729</u>	<u>\$ 8,515,882</u>	<u>\$ 5,952,848</u>
Capital Improvements	-	-	-
<b>TOTAL</b>	<b><u>\$ 6,266,729</u></b>	<b><u>\$ 8,515,882</u></b>	<b><u>\$ 5,952,848</u></b>
<b>State General Fund:</b>			
State Operations	\$ 2,592,555	\$ 2,672,683	\$ 2,667,559
Aid to Local Units	1,307,385	1,312,623	1,351,006
Other Assistance	-	-	-
<i>Subtotal - Operating</i>	<u>\$ 3,899,940</u>	<u>\$ 3,985,306</u>	<u>\$ 4,018,565</u>
Capital Improvements	-	-	-
<b>TOTAL</b>	<b><u>\$ 3,899,940</u></b>	<b><u>\$ 3,985,306</u></b>	<b><u>\$ 4,018,565</u></b>
<b>Percent Change:</b>			
Operating Expenditures			
All Funds	12.3 %	35.9 %	(30.1)%
State General Fund	16.9	2.2	0.8
FTE Positions	23.5	30.5	29.5

The approved budget for the State Library in FY 2022 is \$8.5 million, including \$4.0 million SGF. This is an all funds increase of \$2.2 million, or 35.9 percent, including an SGF increase of \$85,366, or 2.2 percent, above FY 2021 actual expenditures. The all funds increase is primarily due to one-time COVID-19 relief funding received under the American Rescue Plan Act (ARPA), partially offset by decreased contractual service expenditures for dues and subscriptions. The majority was used as grants to local libraries (\$2.1 million) and the remainder was to provide three years of access to the Tumblebook Database (\$435,000). The TumbleBook Database is a curated database of children's e-books, math books, and audiobooks available by subscription to schools and public libraries. The approved budget includes 30.5 FTE positions in FY 2022, which is 7.0 FTE positions above the FY 2021 actual number. The increase is attributable to budgeting for positions that were unfilled in FY 2021, but intended to be filled in FY 2022.

The approved budget for the State Library for FY 2023 is \$6.0 million, including \$4.0 million SGF. This is an all funds decrease of \$2.6 million, or 30.1 percent, and an increase of \$33,259 SGF, or 0.8 percent, from the FY 2022 approved amount. The all funds decrease is primarily attributable to the end of one-time funding received under ARPA through the Library Services and Technology Act Fund to support public libraries. The SGF increase is attributable to a 5.0 percent salary increase for most state employees for FY 2023. The approved budget includes 29.5 FTE positions, which is a decrease of 1.0 FTE position below the FY 2022 approved number. The agency reviewed open FTE positions and determined that some positions were unlikely to be filled and could be eliminated.

## State Library

	FY 2022			FY 2023		
	SGF	All Funds	FTE	SGF	All Funds	FTE
<b>Agency Estimate</b>	\$ 3,985,306	\$ 8,515,882	30.5	\$ 3,960,777	\$ 5,887,918	29.5
<b>Governor's Changes:</b>						
1. No Changes.	\$ -	\$ -	-	\$ -	\$ -	-
<i>Subtotal - Governor's Recommendation</i>	\$ 3,985,306	\$ 8,515,882	30.5	\$ 3,960,777	\$ 5,887,918	29.5
Change from Agency Est.	\$ -	\$ -	-	\$ -	\$ -	-
Percent Change from Agency Est.	-- %	-- %	0.0 %	-- %	-- %	0.0 %
<b>Legislative Action:</b>						
2. Salary Increase	\$ -	\$ -	-	\$ 57,788	\$ 64,930	-
<b>TOTAL APPROVED</b>	<b>\$ 3,985,306</b>	<b>\$ 8,515,882</b>	<b>30.5</b>	<b>\$ 4,018,565</b>	<b>\$ 5,952,848</b>	<b>29.5</b>
Change from Gov. Rec.	\$ -	\$ -	-	\$ 57,788	\$ 64,930	-
Percent Change from Gov. Rec.	-- %	-- %	0.0 %	1.5 %	1.1 %	0.0 %
Change from Agency Est.	\$ -	\$ -	-	\$ 57,788	\$ 64,930	-
Percent Change from Agency Est.	-- %	-- %	0.0 %	1.5 %	1.1 %	0.0 %

1. The Governor did not recommend any changes to the agency's budget.
2. The Legislature added \$64,930, including \$57,788 SGF, for a 5.0 percent salary increase for most state employees for FY 2023. This adjustment excludes statewide elected officials, current beneficiaries of the 24/7 pay plan, with other specific limitations for employees who receive salary adjustments in other portions of the appropriations bill.