

STATE LIBRARY

Budget Committee Report

KLRD Analyst: Light
KLRD Summary: Vol. 2, Pg. 137
Bill Number: SB 125

DOB Analyst: Kirk
GBR Analysis: Vol. 2, Pg. 374
Committee: --

Summary, FY 2023 – FY 2026

Expenditures by Fund Type

	Actual FY 2023	Actual FY 2024	Approved FY 2025	Approved FY 2026
State Operations	\$ 4,478,196	\$ 4,551,894	\$ 5,246,921	\$ 5,086,563
State General Fund	2,711,567	2,680,134	3,190,993	3,020,178
Federal Funds	1,751,939	1,865,689	2,053,780	2,062,134
All Other Funds	14,690	6,071	2,148	4,251
State Aid and Assistance	\$ 1,387,918	\$ 1,355,554	\$ 2,106,717	\$ 1,626,319
State General Fund	1,304,969	1,301,042	2,050,717	1,570,319
Federal Funds	82,949	54,512	56,000	56,000
All Other Funds	-	-	-	-
Capital Budget and Debt	\$ -	\$ -	\$ -	\$ -
State General Fund	-	-	-	-
Federal Funds	-	-	-	-
All Other Funds	-	-	-	-
TOTAL	\$ 5,866,114	\$ 5,907,448	\$ 7,353,638	\$ 6,712,882

Financing by Expenditure Group

	Actual FY 2023	Actual FY 2024	Approved FY 2025	Approved FY 2026
State General Fund	\$ 4,016,536	\$ 3,981,176	\$ 5,241,710	\$ 4,590,497
State Operations	2,711,567	2,680,134	3,190,993	3,020,178
State Aid and Assistance	1,304,969	1,301,042	2,050,717	1,570,319
Capital Budget and Debt	-	-	-	-
Federal Funds	\$ 1,834,888	\$ 1,920,201	\$ 2,109,780	\$ 2,118,134
State Operations	1,751,939	1,865,689	2,053,780	2,062,134
State Aid and Assistance	82,949	54,512	56,000	56,000
Capital Budget and Debt	-	-	-	-
All Other Funds	\$ 14,690	\$ 6,071	\$ 2,148	\$ 4,251
State Operations	14,690	6,071	2,148	4,251
State Aid and Assistance	-	-	-	-
Capital Budget and Debt	-	-	-	-
TOTAL	\$ 5,866,114	\$ 5,907,448	\$ 7,353,638	\$ 6,712,882

FTE Positions	29.5	29.5	29.5	29.5
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FY 2025

	Agency	LBC	House	Senate	Approved
State Operations	\$ 5,246,921	\$ 5,096,649	\$ 5,246,921	\$ 5,246,921	\$ 5,246,921
State General Fund	3,190,993	3,040,721	3,190,993	3,190,993	3,190,993
Federal Funds	2,053,780	2,053,780	2,053,780	2,053,780	2,053,780
All Other Funds	2,148	2,148	2,148	2,148	2,148
State Aid and Assistance	\$ 2,106,717	\$ 2,106,717	\$ 2,106,717	\$ 2,106,717	\$ 2,106,717
State General Fund	2,050,717	2,050,717	2,050,717	2,050,717	2,050,717
Federal Funds	56,000	56,000	56,000	56,000	56,000
All Other Funds	-	-	-	-	-
Capital Budget and Debt	\$ -	\$ -	\$ -	\$ -	\$ -
State General Fund	-	-	-	-	-
Federal Funds	-	-	-	-	-
All Other Funds	-	-	-	-	-
TOTAL	\$ 7,353,638	\$ 7,203,366	\$ 7,353,638	\$ 7,353,638	\$ 7,353,638
FTE Positions	29.5	29.5	29.5	29.5	29.5

Agency

The agency requests a revised estimate of \$7.4 million, including \$5.2 million SGF, and 29.5 FTE positions in FY 2025. The revised estimate is \$66,644, or 0.9 percent, below the amount approved by the 2024 Legislature. The agency did not include any supplemental requests in FY 2025.

Special Committee on Legislative Budget

The **LBC** concurs with the agency's revised estimate in FY 2025, with the following adjustment:

1. Delete \$150,272 SGF to lapse the reappropriation for licensing the database Nursing.Education.in.Video and the creation of a new website in FY 2025. All reappropriation lapses will be reconsidered during the 2025 Legislative Session.

House Committee on Higher Education Budget

The **Budget Committee** concurs with the LBC's recommendation in FY 2025 with the following adjustment:

1. Add \$150,272 SGF for the reappropriation for licensing the database Nursing.Education.in.Video and the creation of a new website in FY 2025.

House Committee on Appropriations

The **Committee** concurs with the House Committee on Higher Education Budget's recommendation in FY 2025.

House Committee of the Whole

The **Committee of the Whole** concurs with the Committee's recommendation in FY 2025.

Senate Committee on Ways and Means

The **Committee** concurs with the Committee of the Whole's recommendation in FY 2025.

Senate Committee of the Whole

The **Committee of the Whole** concurs with the Committee's recommendation in FY 2025.

Conference Committee

The **Conference Committee** concurs with the LBC's recommendation in FY 2025.

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Budget Committee Report

FY 2026

	Agency	LBC	House	Senate	Approved
State Operations	\$ 5,096,472	\$ 5,096,472	\$ 5,096,472	\$ 5,096,472	\$ 5,086,563
State General Fund	3,038,441	3,038,441	3,038,441	3,038,441	3,020,178
Federal Funds	2,053,780	2,053,780	2,053,780	2,053,780	2,062,134
All Other Funds	4,251	4,251	4,251	4,251	4,251
State Aid and Assistance	\$ 2,859,968	\$ 2,112,319	\$ 1,626,319	\$ 2,112,319	\$ 1,626,319
State General Fund	2,803,968	2,056,319	1,570,319	2,056,319	1,570,319
Federal Funds	56,000	56,000	56,000	56,000	56,000
All Other Funds	-	-	-	-	-
Capital Budget and Debt	\$ -	\$ -	\$ -	\$ -	\$ -
State General Fund	-	-	-	-	-
Federal Funds	-	-	-	-	-
All Other Funds	-	-	-	-	-
TOTAL	\$ 7,956,440	\$ 7,208,791	\$ 6,722,791	\$ 7,208,791	\$ 6,712,882
FTE Positions	29.5	29.5	29.5	29.5	29.5

Agency

The agency requests \$8.0 million, including \$5.8 million SGF and 29.5 FTE positions for FY 2026. This is an all funds increase of \$699,480, or 9.6 percent, and an SGF increase of \$764,021, or 15.0 percent, above the FY 2025 approved amount. The agency submits one enhancement request to **increase both the base amount and formula allocation for the State Grants-in-Aid to libraries** (\$747,649 SGF). This would increase the State Grants-in-Aid to \$2.6 million SGF for FY 2026.

Special Committee on Legislative Budget

The **LBC** concurs with the agency's revised estimate for FY 2026, with the following adjustment:

1. Delete \$747,649 SGF for State Grants-in-Aid to libraries, to not increase the base amount and the formula allocation for FY 2026.

House Committee on Higher Education Budget

The **Budget Committee** concurs with the LBC's recommendation for FY 2026 with the following adjustment:

1. Delete an additional \$486,000 SGF for State Grants-in-Aid to libraries and delete the proviso language regarding a base amount of \$1,000 to each eligible library and the base amount for each regional library system for FY 2026.

House Committee on Appropriations

The **Committee** concurs with the House Committee on Higher Education Budget's recommendation for FY 2026.

House Committee of the Whole

The **Committee of the Whole** concurs with the Committee's recommendation for FY 2026.

Senate Committee on Ways and Means

The **Committee** concurs with the Committee of the Whole's recommendation for FY 2026, with the following adjustment:

1. Add the additional \$486,000 SGF for State Grants-in-Aid to libraries and add the proviso language regarding a base amount of \$1,000 to each eligible library and the base amount for each regional library system for FY 2026.

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Senate Committee of the Whole

The **Committee of the Whole** concurs with the Committee's recommendation for FY 2026.

Conference Committee

The **Conference Committee** concurs with the LBC's recommendation for FY 2026, with the following adjustment:

1. Delete an additional \$486,000 SGF for State Grants-in-Aid to libraries and delete the proviso language regarding a base amount of \$1,000 to each eligible library and the base amount for each regional library system for FY 2026.

State Finance Council

1. Add \$35,668, including \$27,314 SGF, to provide salary increases for most state employees based on the Department of Administration's market survey for FY 2026.
2. Delete \$45,577 SGF to lapse 1.5 percent of SGF operating expenditures statewide for FY 2026.