

STATEMENT OF PURPOSE

RS29901 / H0827

This is the FY 2023 original appropriation bill for the Commission for Libraries. It appropriates a total of \$7,706,600 and caps the number of authorized full-time equivalent positions at 37.50. For benefit costs, the bill increases the appropriated amount for health insurance by \$850 to \$12,500 per eligible full time FTP, includes a one-year holiday of unemployment insurance, and adjusts workers compensation amounts. The bill also provides funding for permanent employees for the equivalent of a 3% salary structure shift and provides \$1.25 per hour per eligible employee to be distributed based on merit for change in employee compensation. The bill funds five line items, which provide additional funds for Broadband Reimbursements, Project Coordinator, Local Library Grants, Digital Training and Programming, and Digital Access.

FISCAL NOTE

	FTP	Gen	Ded	Fed	Total
FY 2022 Original Appropriation	37.50	4,250,200	70,000	4,288,400	8,608,600
1. Summer Programs	0.00	0	1,250,000	0	1,250,000
FY 2022 Total Appropriation	37.50	4,250,200	1,320,000	4,288,400	9,858,600
Removal of Onetime Expenditures	0.00	0	(1,250,000)	(2,607,000)	(3,857,000)
FY 2023 Base	37.50	4,250,200	70,000	1,681,400	6,001,600
Personnel Benefit Costs	0.00	10,300	0	6,900	17,200
Inflationary Adjustments	0.00	37,100	0	0	37,100
Statewide Cost Allocation	0.00	(6,500)	0	0	(6,500)
Change in Employee Compensation	0.00	136,700	0	52,500	189,200
FY 2023 Program Maintenance	37.50	4,427,800	70,000	1,740,800	6,238,600
1. Broadband Reimbursement	0.00	40,000	0	0	40,000
2. Bilingual/Bicultural Project Coordinator	0.00	0	0	50,000	50,000
3. Federal Subgrants to Local Libraries	0.00	0	0	30,000	30,000
4. Digital Training and Programming	0.00	0	0	98,000	98,000
5. Digital Access	0.00	0	0	1,250,000	1,250,000
Reappropriation Authority	0.00	0	0	0	0
FY 2023 Total	37.50	4,467,800	70,000	3,168,800	7,706,600
Chg from FY 2022 Orig Approp	0.00	217,600	0	(1,119,600)	(902,000)
% Chg from FY 2022 Orig Approp.	0.0%	5.1%	0.0%	(26.1%)	(10.5%)

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DISCLAIMER: This statement of purpose and fiscal note are a mere attachment to this bill and prepared by a proponent of the bill. It is neither intended as an expression of legislative intent nor intended for any use outside of the legislative process, including judicial review (Joint Rule 18).