

STATEMENT OF PURPOSE

RS26986

This is the FY 2020 original appropriation bill for the Commission for Libraries. It appropriates a total of \$5,878,800 and caps the number of authorized full-time equivalent positions at 37.50.

For benefit costs, the bill maintains the current appropriated amount for health insurance at \$11,650 per eligible FTP; provides a 5.5% increase for the employer's share of PERSI contributions; and temporarily reduces the rate agencies pay the Division of Human Resources for its services. For statewide cost allocation, \$53,600 is provided. The bill also provides funding for the equivalent of a 3% change in employee compensation for permanent employees, with a minimum increase of \$550 for each employee and the remaining amount to be distributed based on merit. The bill funds two line items, which provide \$60,000 for child literacy grants; and \$12,600 for broadband internet reimbursement. Section 4 of the bill repurposes an appropriation for broadband reimbursement.

FISCAL NOTE

	FTP	Gen	Ded	Fed	Total
FY 2019 Original Appropriation	37.50	4,193,000	70,000	1,637,700	5,900,700
FY 2019 Total Appropriation	37.50	4,193,000	70,000	1,637,700	5,900,700
Noncognizable Funds and Transfers	0.00	0	0	0	0
FY 2019 Estimated Expenditures	37.50	4,193,000	70,000	1,637,700	5,900,700
Removal of Onetime Expenditures	0.00	(219,200)	0	0	(219,200)
Base Adjustments	0.00	0	0	0	0
FY 2020 Base	37.50	3,973,800	70,000	1,637,700	5,681,500
Benefit Costs	0.00	4,400	0	1,100	5,500
Statewide Cost Allocation	0.00	53,600	0	0	53,600
Change in Employee Compensation	0.00	50,300	0	15,300	65,600
FY 2020 Program Maintenance	37.50	4,082,100	70,000	1,654,100	5,806,200
2. Child Literacy Grants for School Readiness	0.00	60,000	0	0	60,000
3. Education Opportunity Resource Act	0.00	12,600	0	0	12,600
FY 2020 Total	37.50	4,154,700	70,000	1,654,100	5,878,800
Chg from FY 2019 Orig Approp	0.00	(38,300)	0	16,400	(21,900)
% Chg from FY 2019 Orig Approp.	0.0%	(0.9%)	0.0%	1.0%	(0.4%)

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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).