

STATEMENT OF PURPOSE

RS30711 / H0344

This is the FY 2024 original appropriation bill for the Commission for Libraries. It appropriates a total of \$11,815,200 and caps the number of authorized full-time equivalent positions at 35.50. The bill funds five line items, which provides \$40,000 for the Kindergarten Readiness program, \$6,000 for ITS virtual hard drive storage, \$1,750,000 for digital access implementation grants, and \$3,518,300 for library facilities projects. This bill also includes the removal of 1.00 FTP and \$13,200 for information technology consolidation.

FISCAL NOTE

	FTP	Gen	Ded	Fed	Total
FY 2023 Original Appropriation	37.50	4,467,800	70,000	3,168,800	7,706,600
Prior Year Reappropriation	0.00	0	1,250,000	57,100	1,307,100
FY 2023 Total Appropriation	37.50	4,467,800	1,320,000	3,225,900	9,013,700
Executive Carry Forward	0.00	1,200	0	0	1,200
FY 2023 Estimated Expenditures	37.50	4,469,000	1,320,000	3,225,900	9,014,900
Removal of Onetime Expenditures	0.00	(1,200)	(1,250,000)	(1,405,100)	(2,656,300)
FY 2024 Base	37.50	4,467,800	70,000	1,820,800	6,358,600
Personnel Benefit Costs	0.00	18,700	0	8,300	27,000
Inflationary Adjustments	0.00	34,300	0	(11,400)	22,900
Replacement Items	0.00	28,900	0	0	28,900
Statewide Cost Allocation	0.00	20,000	0	0	20,000
Change in Employee Compensation	0.00	80,400	0	33,400	113,800
FY 2024 Program Maintenance	37.50	4,650,100	70,000	1,851,100	6,571,200
DHR Consolidation	(1.00)	(64,100)	0	7,000	(57,100)
1. Kindergarten Readiness Program Subgrants	0.00	40,000	0	0	40,000
2. ITS Virtual Hard Drive Storage	0.00	6,000	0	0	6,000
48. Digital Access Implementation Grant	0.00	0	0	1,750,000	1,750,000
51. Library Facilities Projects	0.00	0	0	3,518,300	3,518,300
OITS Consolidation	(1.00)	(13,200)	0	0	(13,200)
Budget Law Exemptions/Other Adjustments	0.00	0	0	0	0
FY 2024 Total	35.50	4,618,800	70,000	7,126,400	11,815,200
Chg from FY 2023 Orig Approp	(2.00)	151,000	0	3,957,600	4,108,600
% Chg from FY 2023 Orig Approp.	(5.3%)	3.4%	0.0%	124.9%	53.3%

Contact:

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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).