

VI. GENERAL, MISCELLANEOUS REVENUE, AND LIBRARY SERVICES IMPROVEMENT FUNDS
A.1 Finances – Summary of next FY appropriation compared to current year
– Information Item

HB0230, the FY2020 original appropriation bill for the Idaho Commission for Libraries, appropriates a total of \$5,878,800 and caps the number of authorized full-time equivalent positions at 37.50.

		FTP	General	Federal	Misc Rev	Total
FY2020	Personnel	37.5	\$2,060,000	\$652,600	\$0	\$2,712,600
	Operating		\$1,642,100	\$916,500	\$55,000	\$2,613,600
	Capital			\$25,000	\$5,000	\$30,000
	T&B		\$452,600	\$60,000	\$10,000	\$522,600
	TOTAL		\$4,154,700	\$1,654,100	\$70,000	\$5,878,800
FY2019	Personnel	37.5	\$2,153,100	\$636,200	\$0	\$2,789,300
	Operating		\$1,659,900	\$916,500	\$55,000	\$2,631,400
	Capital		\$0	\$25,000	\$5,000	\$30,000
	T&B		\$380,000	\$60,000	\$10,000	\$450,000
	TOTAL		\$4,193,000	\$1,637,700	\$70,000	\$5,900,700
	% Change	0.00%	-0.91%	1.00%	0.00%	-0.37%

- Supplemental appropriation for \$12,600 for one-time T&B payments for broadband reimbursement through the Education Opportunity Resource Act.
- For benefit costs, the bill maintains the current appropriated amount per eligible FTP for the annual employer contribution for health insurance at \$11,650.
- Additionally, this bill temporarily reduces the rate agencies pay the Division of Human Resources services, increases statewide cost allocation by \$53,600, and provides a 3% change in employee compensation for permanent employees with a minimum increase of \$550 per employee and the remaining amount distributed based on merit.
- Two line items were funded: \$60,000 for child literacy grants and \$12,600 for broadband reimbursement through the Education Opportunity Resource Act.
- Federal and Misc Rev funds reflect maximum spending limits, but the actual budgeted amount will be less and is based on the grant totals we receive.