

**VI. GENERAL, MISCELLANEOUS REVENUE, AND LIBRARY SERVICES IMPROVEMENT FUNDS**  
**A.2 Finances – Summary of next FY appropriation compared to current year**  
**– Information Item**

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SB1374, the FY2021 original appropriation bill for the Idaho Commission for Libraries, appropriates a total of \$5,891,700 and caps the number of authorized full-time equivalent positions at 37.50.

|               |           | <b>FTP</b> | <b>General</b> | <b>Federal</b> | <b>Misc Rev</b> | <b>Total</b> |
|---------------|-----------|------------|----------------|----------------|-----------------|--------------|
| <b>FY2020</b> | Personnel | 37.5       | \$2,088,100    | \$663,500      | \$0             | \$2,751,600  |
|               | Operating |            | \$1,612,500    | \$920,000      | \$55,000        | \$2,587,500  |
|               | Capital   |            |                | \$25,000       | \$5,000         | \$30,000     |
|               | T&B       |            | \$452,600      | \$60,000       | \$10,000        | \$522,600    |
|               | TOTAL     |            | \$4,153,200    | \$1,668,500    | \$70,000        | \$5,891,700  |
|               |           |            |                |                |                 |              |
| <b>FY2019</b> | Personnel | 37.5       | \$2,060,000    | \$652,600      | \$0             | \$2,712,600  |
|               | Operating |            | \$1,642,100    | \$916,500      | \$55,000        | \$2,613,600  |
|               | Capital   |            | \$0            | \$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  |
|               |           |            |                |                |                 |              |
|               | % Change  | 0.00%      | 0.04%          | 0.87%          | 0.00%           | 0.22%        |

- HB0368, FY2020 Supplemental appropriation corrected the over expenditure in FY2019 in personnel costs in the amount of \$7,400 and in operating costs in the amount of \$32,200.
- HB0557, FY2020 Supplemental appropriation reduced FY2020 appropriation for sick leave contribution from personnel funds in the amount of \$3,900 in general funds and \$1,200 in federal funds. Additionally, the budget accounted for a 1% reduction in general funds in the amount of \$18,500 in personnel funds, \$18,000 in in operating funds, and \$5,000 in T&B funds, for a total of \$41,500.
- Personnel costs in SB1374 allows for a 2% change in employee compensation (CEC) based on merit and a 2% increase for employees in targeted classes totaling \$36,100 in general funds and \$13,200 in federal funds and a reduction in benefit costs of \$8,000 in general funds and \$2,300 in federal funds. Additionally, this bill allows for \$54,100 in inflationary adjustments (\$50,600 in general funds and \$3,500 in federal funds) and a 2% general fund reduction in operating funds totaling \$83,100.