

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

SB1162, the FY2022 original appropriation bill for the Idaho Commission for Libraries, appropriates a total of \$6,308,600 and caps the number of authorized full-time equivalent positions at 37.50.

		FTP	General	Federal	Federal Covid	Misc Rev	Total
<b>FY2022</b>	Personnel	37.5	\$2,130,100	\$676,400			\$2,806,500
	Operating		\$1,667,500	\$920,000	\$307,000	\$55,000	\$2,949,500
	Capital			\$25,000		\$5,000	\$30,000
	T&B		\$452,600	\$60,000		\$10,000	\$522,600
	TOTAL		\$4,250,200	\$1,681,400	\$307,000	\$70,000	\$6,308,600
<b>FY2021</b>	Personnel	37.5	\$2,088,100	\$663,500			\$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
	% Change	0.00%	2.0%	1.0%		0.00%	7.0%

- SB1162, FY2022 appropriation restored the Executive Holdback of 5% from FY2021 (\$207,700), approved increase of \$54,000 for General and Contract Inflation, \$46,100 increase for Change in Employee Compensation, and \$1,400 for the Statewide Cost Allocation Program (SWCAP).
- SB116 approved the one-time expenditure of \$307,000 from CARES ACT funds to support ICfL's IDEA program.
- FY2021 Federal Covid amounts were approved and expended through non-cognizable actions for a total of \$2,088,300 (\$2,077,900 in Operating and \$10,400 in T&B).