

STATEMENT OF PURPOSE

RS25448

This bill is the FY 2018 appropriation to the Idaho Commission for Libraries for \$4,025,300 from the General Fund, \$70,000 in dedicated funds, and \$1,657,600 in federal funds with full-time equivalent positions capped at 37.50. It includes \$31,900 in benefit cost increases, \$27,900 for inflation, \$92,000 for replacement items, \$26,100 for statewide cost allocation, and \$62,100 for an ongoing 3% merit-based increase in employee compensation for permanent employees to be distributed at the discretion of agency heads and institution presidents. It also includes \$100 for cybersecurity insurance. The appropriation totals \$5,752,900.

FISCAL NOTE

	FTP	Gen	Ded	Fed	Total
FY 2017 Original Appropriation	37.50	4,002,300	70,000	1,633,000	5,705,300
Removal of One-Time Expenditures	0.00	(174,500)	0	(18,000)	(192,500)
FY 2018 Base	37.50	3,827,800	70,000	1,615,000	5,512,800
Benefit Costs	0.00	22,400	0	9,500	31,900
Inflationary Adjustments	0.00	27,900	0	0	27,900
Replacement Items	0.00	73,000	0	19,000	92,000
Statewide Cost Allocation	0.00	26,100	0	0	26,100
Change in Employee Compensation	0.00	48,000	0	14,100	62,100
FY 2018 Program Maintenance	37.50	4,025,200	70,000	1,657,600	5,752,800
1. Move Talking Book Service to Gen Fund	0.00	0	0	0	0
2. Maker and STEAM Program Expansion	0.00	0	0	0	0
Cybersecurity Insurance	0.00	100	0	0	100
FY 2018 Total	37.50	4,025,300	70,000	1,657,600	5,752,900
Chg from FY 2017 Orig Approp	0.00	23,000	0	24,600	47,600
% Chg from FY 2017 Orig Approp.	0.0%	0.6%	0.0%	1.5%	0.8%

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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).