

## STATEMENT OF PURPOSE

### RS26280

This is the FY 2019 original appropriation bill for the Idaho Commission for Libraries. It appropriates \$5,900,700 and caps the number of authorized full-time equivalent positions at 37.50. For benefit costs, the bill removes \$1,450 per eligible FTP to bring the annual employer contribution for health insurance down to \$11,650 by including a two-month employee and employer premium holiday, adds a 6.8% increase for life insurance, and adjusts funding for workers' compensation in amounts that vary by agency. Funding for replacement items includes \$19,200 computer hardware replacement in accordance with the agency's IT plan. For statewide cost allocation, an increase of \$600 is provided, as Attorney General fees will increase by \$1,200, risk management costs will decrease by \$1,200, and State Controller fees will increase \$600. This bill also provides funding for a 3% ongoing merit-based salary increase for permanent employees, to be distributed at the discretion of the agency head. This bill funds two line items: \$200,000 onetime for the Talking Book Service; and \$9,500 for IT/Telecommunications upgrades.

### FISCAL NOTE

	FTP	Gen	Ded	Fed	Total
FY 2018 Original Appropriation	37.50	4,025,300	70,000	1,657,600	5,752,900
Removal of Onetime Expenditures	0.00	(73,000)	0	(19,000)	(92,000)
FY 2019 Base	37.50	3,952,300	70,000	1,638,600	5,660,900
Benefit Costs	0.00	(37,900)	0	(15,700)	(53,600)
Replacement Items	0.00	19,200	0	0	19,200
Statewide Cost Allocation	0.00	600	0	0	600
Change in Employee Compensation	0.00	49,300	0	14,800	64,100
FY 2019 Program Maintenance	37.50	3,983,500	70,000	1,637,700	5,691,200
1. Talking Book Service - Fund Shift	0.00	200,000	0	0	200,000
2. Education Opportunity Resource Act (EOR)	0.00	0	0	0	0
3. IT/Telecommunications	0.00	9,500	0	0	9,500
FY 2019 Total	37.50	4,193,000	70,000	1,637,700	5,900,700
Chg from FY 2018 Orig Approp	0.00	167,700	0	(19,900)	147,800
% Chg from FY 2018 Orig Approp.	0.0%	4.2%	0.0%	(1.2%)	2.6%

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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).