

STATEMENT OF PURPOSE

RS23773

This bill is the FY 2016 appropriation to the Idaho Commission for Libraries for \$3,583,400 from the General Fund, \$70,000 in dedicated funds, and \$1,607,700 in federal funds with full-time equivalent positions capped at 37.50. It includes \$24,700 in benefit cost increases, \$30,600 for inflation, \$40,800 for replacement servers, \$200 for statewide cost allocation, and \$58,200 for an ongoing 3% merit-based increase in employee compensation for permanent employees to be distributed at the discretion of agency heads.

The bill also includes \$100,000 ongoing from the General Fund to pay for Read to Me "mini-grants." The goal of the Read to Me Program is to increase convenient access to quality, age-appropriate fiction and non-fiction books for young children who are unlikely to have them at home. Lastly, the bill includes a net reduction of \$4,400 to align appropriation across the Commission to better match anticipated revenues from donations to their actual uses, making the total appropriation to the Commission for Libraries for FY 2016 of \$5,261,100.

FISCAL NOTE

	FTP	Gen	Ded	Fed	Total
FY 2015 Original Appropriation	39.50	3,510,700	74,400	1,571,200	5,156,300
Removal of One-Time Expenditures	0.00	(141,100)	0	(4,200)	(145,300)
Base Adjustments	(2.00)	0	0	0	0
FY 2016 Base	37.50	3,369,600	74,400	1,567,000	5,011,000
Benefit Costs	0.00	17,500	0	7,200	24,700
Inflationary Adjustments	0.00	30,600	0	0	30,600
Replacement Items	0.00	20,800	0	20,000	40,800
Statewide Cost Allocation	0.00	200	0	0	200
Change in Employee Compensation	0.00	44,700	0	13,500	58,200
FY 2016 Program Maintenance	37.50	3,483,400	74,400	1,607,700	5,165,500
1. Personnel Cost Increases	0.00	0	0	0	0
2. Library Broadband Reimbursement	0.00	0	0	0	0
3. Read To Me "Mini-Grants"	0.00	100,000	0	0	100,000
4. Misc Revenue Adjustment	0.00	0	(4,400)	0	(4,400)
FY 2016 Total	37.50	3,583,400	70,000	1,607,700	5,261,100
Chg from FY 2015 Orig Approp	(2.00)	72,700	(4,400)	36,500	104,800
% Chg from FY 2015 Orig Approp.	(5.1%)	2.1%	(5.9%)	2.3%	2.0%

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