

	FTP	Personnel Costs	Operating Expenditures	Capital Outlay	Trustee/ Ben Payments	Lump Sum	Total Gov Rec
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Description: The Idaho State Library exists to promote, improve, and deliver library services to people in Idaho. In cooperation with the National Library Service for the Blind & Physically Handicapped, the State Library provides recorded books and magazines to Idahoans who are unable to read standard print material.

FY 2007 Original Appropriation

3.00 FY 2007 Original Appropriation: SB 1487, HB 844

General	38.00	1,826,700	809,200	28,000	0	0	2,663,900
Dedicated	0.00	0	0	115,500	0	0	115,500
Federal	3.00	232,600	634,500	25,000	607,000	0	1,499,100
Other	0.00	0	24,300	25,000	26,000	0	75,300
Total	41.00	2,059,300	1,468,000	193,500	633,000	0	4,353,800

FY 2007 Total Appropriation

General	38.00	1,826,700	809,200	28,000	0	0	2,663,900
Dedicated	0.00	0	0	115,500	0	0	115,500
Federal	3.00	232,600	634,500	25,000	607,000	0	1,499,100
Other	0.00	0	24,300	25,000	26,000	0	75,300
Total	41.00	2,059,300	1,468,000	193,500	633,000	0	4,353,800

Expenditure Adjustments

6.31 FTP or Fund Adjustments: Reduce an office specialist position to half-time.

General	(0.50)	0	0	0	0	0	0
Total	(0.50)	0	0	0	0	0	0

6.41 Object Transfers: Shift \$150,000 from Trustee/Benefit Payments to Operating Expenditures to accommodate fewer Library Services and Technology Act (LSTA) sub-grants during FY 2007.

Federal	0.00	0	150,000	0	(150,000)	0	0
Total	0.00	0	150,000	0	(150,000)	0	0

6.91 Other Adjustments: Reflect continuously appropriated Library Services Improvement Funds. This includes \$650,000 transferred from the Dept. of Education for costs associated with the Commission's "Libraries Linking Idaho" (LiLI) projects and Gates Foundation grants for internet connectivity, hardware upgrades and training.

Dedicated	0.00	0	779,100	50,000	600,000	0	1,429,100
Total	0.00	0	779,100	50,000	600,000	0	1,429,100

FY 2007 Estimated Expenditures

General	37.50	1,826,700	809,200	28,000	0	0	2,663,900
Dedicated	0.00	0	779,100	165,500	600,000	0	1,544,600
Federal	3.00	232,600	784,500	25,000	457,000	0	1,499,100
Other	0.00	0	24,300	25,000	26,000	0	75,300
Total	40.50	2,059,300	2,397,100	243,500	1,083,000	0	5,782,900

Base Adjustments

8.21 Object Transfers: Reverse the FY 2007 object transfer reflected in DU 6.41.

Federal	0.00	0	(150,000)	0	150,000	0	0
Total	0.00	0	(150,000)	0	150,000	0	0

Libraries, Idaho Commission for
Library Services

	<u>FTP</u>	<u>Personnel Costs</u>	<u>Operating Expenditures</u>	<u>Capital Outlay</u>	<u>Trustee/ Ben Payments</u>	<u>Lump Sum</u>	<u>Total Gov Rec</u>
8.22 Object Transfers: Shift \$10,000 in ongoing Capital Outlay to Operating Expenditures. This reflects a move from hard copy to electronic materials for the professional development collection. It leaves \$18,000 in ongoing Capital Outlay in the base. This is used to replace the hard copy collection (\$14,500) and for a copier lease payment (\$3,500).							
General	0.00	0	10,000	(10,000)	0	0	0
Total	0.00	0	10,000	(10,000)	0	0	0
8.41 Removal of One-Time Expenditures							
Dedicated	0.00	0	0	(115,500)	0	0	(115,500)
Total	0.00	0	0	(115,500)	0	0	(115,500)
8.42 Removal of One-Time Expenditures: Remove the Library Services Improvement Fund continuous appropriation from the base.							
Dedicated	0.00	0	(779,100)	(50,000)	(600,000)	0	(1,429,100)
Total	0.00	0	(779,100)	(50,000)	(600,000)	0	(1,429,100)
FY 2008 Base							
General	37.50	1,826,700	819,200	18,000	0	0	2,663,900
Dedicated	0.00	0	0	0	0	0	0
Federal	3.00	232,600	634,500	25,000	607,000	0	1,499,100
Other	0.00	0	24,300	25,000	26,000	0	75,300
Total	40.50	2,059,300	1,478,000	68,000	633,000	0	4,238,300
Program Maintenance							
10.11 Change in Benefit Costs: The Governor recommends that all health insurance related adjustments be funded by program changes or utilizing reserves available in the group insurance contract. As the PERSI Board voted to maintain the current contribution rate for the upcoming fiscal year, no adjustment to retirement rates is necessary.							
General	0.00	0	0	0	0	0	0
Federal	0.00	0	0	0	0	0	0
Total	0.00	0	0	0	0	0	0
10.21 General Inflation Adjustments: Inflationary increases are provided only for contractual obligations such as leased space costs. Other inflationary requests are not recommended.							
General	0.00	0	0	0	0	0	0
Federal	0.00	0	0	0	0	0	0
Total	0.00	0	0	0	0	0	0
10.31 Replacement Items: Includes \$52,000 for two vehicles and \$48,000 for computer equipment.							
General	0.00	0	0	100,000	0	0	100,000
Total	0.00	0	0	100,000	0	0	100,000
10.41 Attorney General Fees: Adjustments to costs of legal services provided by the Office of the Attorney General are reflected here.							
General	0.00	0	800	0	0	0	800
Total	0.00	0	800	0	0	0	800
10.45 Risk Management Cost Increases: The Office of Insurance Management reports adjustments to various cost categories based on agency claims patterns.							
General	0.00	0	200	0	0	0	200
Total	0.00	0	200	0	0	0	200

	<u>FTP</u>	<u>Personnel Costs</u>	<u>Operating Expenditures</u>	<u>Capital Outlay</u>	<u>Trustee/ Ben Payments</u>	<u>Lump Sum</u>	<u>Total Gov Rec</u>
10.46 Controller's Fee Charge: Adjustments to the costs of statewide accounting and statewide payroll processing provided by the Office of the State Controller are reflected here.							
General	0.00	0	800	0	0	0	800
Total	0.00	0	800	0	0	0	800
10.47 Treasurer's Fee Charge: Adjustments to the costs of cash management and warrant processing by the Office of the State Treasurer are reflected here.							
General	0.00	0	200	0	0	0	200
Total	0.00	0	200	0	0	0	200
10.61 Salary Multiplier: The Governor recommends a compensation increase of 5% to be distributed based on merit.							
General	0.00	78,700	0	0	0	0	78,700
Federal	0.00	8,100	0	0	0	0	8,100
Total	0.00	86,800	0	0	0	0	86,800
10.62 Group and Temporary: The Governor recommends a compensation increase of 5% to be distributed based on merit.							
General	0.00	1,300	0	0	0	0	1,300
Federal	0.00	0	0	0	0	0	0
Total	0.00	1,300	0	0	0	0	1,300
FY 2008 Total Maintenance							
General	37.50	1,906,700	821,200	118,000	0	0	2,845,900
Dedicated	0.00	0	0	0	0	0	0
Federal	3.00	240,700	634,500	25,000	607,000	0	1,507,200
Other	0.00	0	24,300	25,000	26,000	0	75,300
Total	40.50	2,147,400	1,480,000	168,000	633,000	0	4,428,400
Line Items							
12.01 Read To Me: Not recommended. Requests funding to increase kindergarten readiness among at-risk children.							
General	0.00	0	0	0	0	0	0
Total	0.00	0	0	0	0	0	0
FY 2008 Gov's Recommendation							
General	37.50	1,906,700	821,200	118,000	0	0	2,845,900
Dedicated	0.00	0	0	0	0	0	0
Federal	3.00	240,700	634,500	25,000	607,000	0	1,507,200
Other	0.00	0	24,300	25,000	26,000	0	75,300
Total	40.50	2,147,400	1,480,000	168,000	633,000	0	4,428,400