

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 2008 Original Appropriation**

3.00 FY 2008 Original Appropriation: SB 1200, SB 1236

General	37.50	1,940,600	821,200	118,000	0	0	2,879,800
Federal	3.00	244,300	634,500	25,000	607,000	0	1,510,800
Other	0.00	0	24,300	25,000	26,000	0	75,300
<b>Total</b>	<b>40.50</b>	<b>2,184,900</b>	<b>1,480,000</b>	<b>168,000</b>	<b>633,000</b>	<b>0</b>	<b>4,465,900</b>

**FY 2008 Total Appropriation**

General	37.50	1,940,600	821,200	118,000	0	0	2,879,800
Federal	3.00	244,300	634,500	25,000	607,000	0	1,510,800
Other	0.00	0	24,300	25,000	26,000	0	75,300
<b>Total</b>	<b>40.50</b>	<b>2,184,900</b>	<b>1,480,000</b>	<b>168,000</b>	<b>633,000</b>	<b>0</b>	<b>4,465,900</b>

**Expenditure Adjustments**

6.91 Other Adjustments: This decision unit allows FY 2008 expenses from Library Services Improvement Fund under continuous appropriation. This includes \$650,000 transferred from the Department of Education for ongoing costs associated with the Commission's "Libraries Linking Idaho" (LiLI) projects. Gates Foundation grants total \$709,000.

Dedicated	0.00	0	1,235,800	0	334,000	0	1,569,800
<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>1,235,800</b>	<b>0</b>	<b>334,000</b>	<b>0</b>	<b>1,569,800</b>

**FY 2008 Estimated Expenditures**

General	37.50	1,940,600	821,200	118,000	0	0	2,879,800
Dedicated	0.00	0	1,235,800	0	334,000	0	1,569,800
Federal	3.00	244,300	634,500	25,000	607,000	0	1,510,800
Other	0.00	0	24,300	25,000	26,000	0	75,300
<b>Total</b>	<b>40.50</b>	<b>2,184,900</b>	<b>2,715,800</b>	<b>168,000</b>	<b>967,000</b>	<b>0</b>	<b>6,035,700</b>

**Base Adjustments**

8.41 Removal of One-Time Expenditures: This decision unit removes one-time Capital Outlay.

General	0.00	0	0	(100,000)	0	0	(100,000)
<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>0</b>	<b>(100,000)</b>	<b>0</b>	<b>0</b>	<b>(100,000)</b>

8.42 Removal of One-Time Expenditures: This decision unit removes Library Services Improvement Fund continuous appropriation from base.

Dedicated	0.00	0	(1,235,800)	0	(334,000)	0	(1,569,800)
<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>(1,235,800)</b>	<b>0</b>	<b>(334,000)</b>	<b>0</b>	<b>(1,569,800)</b>

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>
<b>FY 2009 Base</b>							
General	37.50	1,940,600	821,200	18,000	0	0	2,779,800
Dedicated	0.00	0	0	0	0	0	0
Federal	3.00	244,300	634,500	25,000	607,000	0	1,510,800
Other	0.00	0	24,300	25,000	26,000	0	75,300
<b>Total</b>	<b>40.50</b>	<b>2,184,900</b>	<b>1,480,000</b>	<b>68,000</b>	<b>633,000</b>	<b>0</b>	<b>4,365,900</b>

**Program Maintenance**

10.11 Change in Benefit Costs: The Governor recommends funding the employer increase in health insurance. In addition, the Governor recommends that the Division of Human Resources fee be reduced by 35% from 0.00615 times salary to 0.00400 times salary for those specific state agencies which have been granted delegated authority by the Division of Human Resources.

General	0.00	88,700	0	0	0	0	88,700
Federal	0.00	7,100	0	0	0	0	7,100
<b>Total</b>	<b>0.00</b>	<b>95,800</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>95,800</b>

10.21 General Inflation Adjustments: Governor recommends funding for this decision unit be included in DU 10.23. Inflationary increases are provided only for contractual obligations. Other inflationary requests are not recommended.

General	0.00	0	0	0	0	0	0
Federal	0.00	0	0	0	0	0	0
<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

10.23 Contract Inflation: Funding for this decision unit reflects the 5% contractual increase in LiLI-U and LiLI-D services for the portion that is transferred from the Superintendent of Public Instruction (\$32,500); in addition to Idaho Commission for Libraries obligations for the for the LiLI-U database contract (\$15,000).

General	0.00	0	47,500	0	0	0	47,500
<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>47,500</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>47,500</b>

10.31 Replacement Items: This decision unit provides one-time replacement funding for one vehicle, 10 computers, 18 laptops, and various office equipment. The Governor recommends \$6,000 in additional funding for a statewide vehicle fleet management initiative to convert as many vehicles as possible to hybrid or other fuel efficient/low emission vehicles. These additional funds may only be used to implement the Governor's Fossil Fuel/Greenhouse Gases Initiative. Any unspent funds appropriated for this purpose will be reverted at year end, regardless of funding sources.

General	0.00	0	0	148,800	0	0	148,800
<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>0</b>	<b>148,800</b>	<b>0</b>	<b>0</b>	<b>148,800</b>

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	3,300	0	0	0	3,300
<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>3,300</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>3,300</b>

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	2,200	0	0	0	2,200
<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>2,200</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>2,200</b>

	FTP	Personnel Costs	Operating Expenditures	Capital Outlay	Trustee/ Ben Payments	Lump Sum	Total Gov Rec
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	2,800	0	0	0	2,800
<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>2,800</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>2,800</b>
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	100	0	0	0	100
<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>100</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>100</b>
10.61 Salary Multiplier: The Governor recommends a compensation increase of 5% to be distributed based on merit.							
General	0.00	81,500	0	0	0	0	81,500
Federal	0.00	8,500	0	0	0	0	8,500
<b>Total</b>	<b>0.00</b>	<b>90,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>90,000</b>
<b>FY 2009 Total Maintenance</b>							
General	37.50	2,110,800	877,100	166,800	0	0	3,154,700
Dedicated	0.00	0	0	0	0	0	0
Federal	3.00	259,900	634,500	25,000	607,000	0	1,526,400
Other	0.00	0	24,300	25,000	26,000	0	75,300
<b>Total</b>	<b>40.50</b>	<b>2,370,700</b>	<b>1,535,900</b>	<b>216,800</b>	<b>633,000</b>	<b>0</b>	<b>4,756,400</b>
<b>Line Items</b>							
12.01 Read to Me Expansion: The Governor recommends full implementation of the first year of the two year expansion of the Read To Me program requested by the Idaho Commission of Libraries in FY 2009 totaling \$335,500 (\$89,500 in Personnel Costs for two new FTPs, \$96,000 in Operating Expenditures, and \$150,000 one-time funding for mini-grants).							
General	2.00	89,500	96,000	0	150,000	0	335,500
<b>Total</b>	<b>2.00</b>	<b>89,500</b>	<b>96,000</b>	<b>0</b>	<b>150,000</b>	<b>0</b>	<b>335,500</b>
<b>FY 2009 Gov's Recommendation</b>							
General	39.50	2,200,300	973,100	166,800	150,000	0	3,490,200
Dedicated	0.00	0	0	0	0	0	0
Federal	3.00	259,900	634,500	25,000	607,000	0	1,526,400
Other	0.00	0	24,300	25,000	26,000	0	75,300
<b>Total</b>	<b>42.50</b>	<b>2,460,200</b>	<b>1,631,900</b>	<b>216,800</b>	<b>783,000</b>	<b>0</b>	<b>5,091,900</b>