

	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 2009 Original Appropriation

3.00 FY 2009 Original Appropriation: HB 571 and HB 648

General	42.50	2,268,400	1,673,100	177,800	150,000	0	4,269,300
Federal	3.00	254,800	634,500	25,000	607,000	0	1,521,300
Other	0.00	0	24,300	25,000	26,000	0	75,300
Total	45.50	2,523,200	2,331,900	227,800	783,000	0	5,865,900

Appropriation Adjustments

4.51 Governor's Holdback: This decision unit reflects the first round of ongoing General Fund holdback amounts. This reduction represents an overall decrease to the FY 2009 General Fund ongoing appropriation of 1%. The combination of this decision unit and DU 4.52 equates to a total reduction of 4% as authorized by Executive Order 2008-05.

General	0.00	(39,100)	0	0	0	0	(39,100)
Total	0.00	(39,100)	0	0	0	0	(39,100)

4.52 Governor's Holdback: This decision unit reflects the second round of ongoing General Fund holdback amounts. This reduction represents an overall decrease to the FY 2009 General Fund ongoing appropriation of 3%. The combination of this decision unit and DU 4.51 equates to a total reduction of 4% as authorized by Executive Order 2008-05.

General	0.00	0	(33,300)	(84,300)	0	0	(117,600)
Total	0.00	0	(33,300)	(84,300)	0	0	(117,600)

4.53 Health Insurance Reduction: This decision unit represents an ongoing reduction of the health insurance appropriation. Reserves will be used to offset the increased cost of health insurance for FY 2009 and FY 2010.

General	0.00	(21,200)	0	0	0	0	(21,200)
Federal	0.00	(1,600)	0	0	0	0	(1,600)
Total	0.00	(22,800)	0	0	0	0	(22,800)

FY 2009 Total Appropriation

General	42.50	2,208,100	1,639,800	93,500	150,000	0	4,091,400
Federal	3.00	253,200	634,500	25,000	607,000	0	1,519,700
Other	0.00	0	24,300	25,000	26,000	0	75,300
Total	45.50	2,461,300	2,298,600	143,500	783,000	0	5,686,400

Expenditure Adjustments

6.91 Other Adjustments: This decision unit reflects FY 2009 expenditures from Library Services Improvement Fund under its authorized continuous appropriation.

Dedicated	0.00	0	403,600	0	0	0	403,600
Total	0.00	0	403,600	0	0	0	403,600

FY 2009 Estimated Expenditures

General	42.50	2,208,100	1,639,800	93,500	150,000	0	4,091,400
Dedicated	0.00	0	403,600	0	0	0	403,600
Federal	3.00	253,200	634,500	25,000	607,000	0	1,519,700
Other	0.00	0	24,300	25,000	26,000	0	75,300
Total	45.50	2,461,300	2,702,200	143,500	783,000	0	6,090,000

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>
Base Adjustments							
8.41	Removal of One-Time Expenditures: This decision unit removes one-time equipment replacement and Read to Me Program expenditures.						
General	0.00	0	(40,000)	(159,800)	(150,000)	0	(349,800)
Total	0.00	0	(40,000)	(159,800)	(150,000)	0	(349,800)
8.42	Removal of One-Time Expenditures: This decision unit removes continuous appropriation dollars from the FY 2009 Library Services Improvement Fund.						
Dedicated	0.00	0	(403,600)	0	0	0	(403,600)
Total	0.00	0	(403,600)	0	0	0	(403,600)
8.49	Holdback Adjustments: This decision unit reverses the action taken in DU 4.52, thereby allowing the agency in DU 8.58 to modify the holdback requirement to accommodate an ongoing reduction.						
General	0.00	39,100	33,300	84,300	0	0	156,700
Total	0.00	39,100	33,300	84,300	0	0	156,700
8.58	FY 2009 Base Reduction: This decision unit reflects the 3% agency wide FY 2009 original appropriation reduction in an ongoing manner for FY 2010. To accommodate the combined 4% FY 2009 agency holdback, some of the Commission's Talking Book Service budget requirements shift to federal funding.						
General	(1.00)	(72,800)	(65,900)	(18,000)	0	0	(156,700)
Federal	1.00	39,200	58,900	0	(98,100)	0	0
Total	0.00	(33,600)	(7,000)	(18,000)	(98,100)	0	(156,700)
8.59	FY 2010 Base Reduction: This decision unit reflects an ongoing General Fund base reduction needed to balance the state budget. This reduction represents a decrease to the FY 2010 General Fund ongoing appropriation of 6.0% for Idaho Commission for Libraries and approximately 4.3% statewide. To accommodate this reduction, additional Talking Book Service budget requirements shift from General Fund to federal resources.						
General	(6.00)	(224,500)	0	0	0	0	(224,500)
Federal	6.00	224,500	0	0	(224,500)	0	0
Total	0.00	0	0	0	(224,500)	0	(224,500)
FY 2010 Base							
General	35.50	1,949,900	1,567,200	0	0	0	3,517,100
Dedicated	0.00	0	0	0	0	0	0
Federal	10.00	516,900	693,400	25,000	284,400	0	1,519,700
Other	0.00	0	24,300	25,000	26,000	0	75,300
Total	45.50	2,466,800	2,284,900	50,000	310,400	0	5,112,100
Program Maintenance							
10.11	Change in Benefit Costs: Changes in benefit costs reflect the increased cost of health insurance and the reduced cost associated with life and disability insurance.						
General	0.00	35,300	0	0	0	0	35,300
Federal	0.00	2,500	0	0	0	0	2,500
Total	0.00	37,800	0	0	0	0	37,800
10.13	Health Insurance Contract Adjustment: This decision unit reflects anticipated adjustments to the health insurance benefits contract.						
General	0.00	(21,200)	0	0	0	0	(21,200)
Federal	0.00	(1,600)	0	0	0	0	(1,600)
Total	0.00	(22,800)	0	0	0	0	(22,800)

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10.21 General Inflation Adjustments: The Governor does not recommend added funding for general inflation.							
General	0.00	0	0	0	0	0	0
Total	0.00	0	0	0	0	0	0
10.23 Contract Inflation: This decision unit provides 5% escalation for Libraries Linking Idaho (LiLI) vendor contracts, LiLI Unlimited (\$15,800) and LiLI databases (\$10,800).							
General	0.00	0	26,600	0	0	0	26,600
Total	0.00	0	26,600	0	0	0	26,600
10.31 Replacement Items: The Governor does not recommend funding items from the General Fund due to the need to implement cost containment measures for balancing the state budget.							
General	0.00	0	0	0	0	0	0
Total	0.00	0	0	0	0	0	0
10.41 Attorney General Fees: Adjustments to costs of legal services provided by the Office of the Attorney General are reflected here. Subsequent to agencies submitting their budget requests, an error was discovered on the total number of hours used in calculating the new fees. The correction was included as part of the Governor's recommendation.							
General	0.00	0	(2,300)	0	0	0	(2,300)
Total	0.00	0	(2,300)	0	0	0	(2,300)
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	(300)	0	0	0	(300)
Total	0.00	0	(300)	0	0	0	(300)
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	1,100	0	0	0	1,100
Total	0.00	0	1,100	0	0	0	1,100
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	700	0	0	0	700
Total	0.00	0	700	0	0	0	700
10.61 Salary Multiplier: While increasing salaries for state workers continues to be a priority for the Governor, the current economic situation does not provide the funds to recommend an increase in FY 2010. When economic conditions improve, the Governor will once again seek to improve compensation for all state employees.							
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
FY 2010 Total Maintenance							
General	35.50	1,964,000	1,593,000	0	0	0	3,557,000
Dedicated	0.00	0	0	0	0	0	0
Federal	10.00	517,800	693,400	25,000	284,400	0	1,520,600
Other	0.00	0	24,300	25,000	26,000	0	75,300
Total	45.50	2,481,800	2,310,700	50,000	310,400	0	5,152,900

Libraries, Idaho Commission for
Library Services

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Line Items							
12.01 Read to Me Expansion: Due to a projected downturn in General Fund revenue, the Governor cannot recommend second year expansion of Read to Me, the early childhood and family literacy program for public libraries and their community partners.							
General	0.00	0	0	0	0	0	0
Total	0.00	0	0	0	0	0	0
FY 2010 Gov's Recommendation							
General	35.50	1,964,000	1,593,000	0	0	0	3,557,000
Dedicated	0.00	0	0	0	0	0	0
Federal	10.00	517,800	693,400	25,000	284,400	0	1,520,600
Other	0.00	0	24,300	25,000	26,000	0	75,300
Total	45.50	2,481,800	2,310,700	50,000	310,400	0	5,152,900