

	<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>
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Description: The Commission promotes, improves, and delivers library services to people in Idaho. In cooperation with the National Library Service for the Blind & Physically Handicapped, it also provides recorded books and magazines to Idahoans who are unable to read standard print material.

FY 2010 Original Appropriation

3.00 FY 2010 Original Appropriation: SB 1243, SB 1227

General	35.50	1,859,600	1,566,400	0	0	0	3,426,000
Federal	10.00	501,800	693,400	25,000	284,400	0	1,504,600
Other	0.00	0	24,300	25,000	26,000	0	75,300
Total	45.50	2,361,400	2,284,100	50,000	310,400	0	5,005,900

Appropriation Adjustments

4.51 Governor's Holdback: This decision unit reflects the General Fund holdback amounts authorized by Executive Order 2009-16, issued September 25, 2009. This reduction represents an overall decrease to the FY 2010 General Fund ongoing appropriation of 4%.

General	0.00	(54,700)	(202,300)	0	0	0	(257,000)
Total	0.00	(54,700)	(202,300)	0	0	0	(257,000)

4.52 Governor's Holdback: As a budget balancing measure, the Governor recommends a one-time holdback that represents an additional decrease in the FY 2010 General Fund appropriation beyond what is reflected in DU 4.51. Agency directors will be given the greatest flexibility in implementing the reduction for FY 2010.

General	0.00	(34,700)	0	0	0	0	(34,700)
Total	0.00	(34,700)	0	0	0	0	(34,700)

FY 2010 Total Appropriation

General	35.50	1,770,200	1,364,100	0	0	0	3,134,300
Federal	10.00	501,800	693,400	25,000	284,400	0	1,504,600
Other	0.00	0	24,300	25,000	26,000	0	75,300
Total	45.50	2,272,000	2,081,800	50,000	310,400	0	4,714,200

Expenditure Adjustments

6.41 Object Transfers: Reflects object code transfer from Operating to Capital Outlay for capital lease of copier and computer equipment replacement.

General	0.00	0	(8,900)	8,900	0	0	0
Total	0.00	0	(8,900)	8,900	0	0	0

6.91 Other Adjustments: Reflects FY 2010 expenses that will be incurred in the continuously appropriated Library Services Improvement Fund (0304).

Dedicated	0.00	0	343,200	0	0	0	343,200
Total	0.00	0	343,200	0	0	0	343,200

FY 2010 Estimated Expenditures

General	35.50	1,770,200	1,355,200	8,900	0	0	3,134,300
Dedicated	0.00	0	343,200	0	0	0	343,200
Federal	10.00	501,800	693,400	25,000	284,400	0	1,504,600
Other	0.00	0	24,300	25,000	26,000	0	75,300
Total	45.50	2,272,000	2,416,100	58,900	310,400	0	5,057,400

Libraries, Idaho Commission for
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Base Adjustments							
8.19	FTP or Fund Adjustments: The Governor recommends a reduction in FY 2010 of the agencies' current FTP count. This constitutes a reduction in vacant FTPs, leaving only mission critical positions.						
General	(4.00)	0	0	0	0	0	0
Federal	0.00	0	0	0	0	0	0
Total	(4.00)	0	0	0	0	0	0
8.21	Object Transfers: Removal of one-time object code transfer previously cited in Decision Unit 6.41 from the budget base.						
General	0.00	0	8,900	(8,900)	0	0	0
Total	0.00	0	8,900	(8,900)	0	0	0
8.41	Removal of One-Time Expenditures: Removes continuously appropriated Library Services Improvement Fund (0304) from the annually appropriated budget base.						
Dedicated	0.00	0	(343,200)	0	0	0	(343,200)
Total	0.00	0	(343,200)	0	0	0	(343,200)
8.42	Removal of One-Time Expenditures: Removes temporary 2% Personnel Costs budget restoration in federal fund programs.						
Federal	0.00	(10,300)	0	0	0	0	(10,300)
Total	0.00	(10,300)	0	0	0	0	(10,300)
8.48	Removal of One-Time Expenditures: Due to the one-time nature of the holdback referenced in DU 4.52, General Fund appropriation is restored in this decision unit.						
General	0.00	34,700	0	0	0	0	34,700
Total	0.00	34,700	0	0	0	0	34,700
FY 2011 Base							
General	31.50	1,804,900	1,364,100	0	0	0	3,169,000
Dedicated	0.00	0	0	0	0	0	0
Federal	10.00	491,500	693,400	25,000	284,400	0	1,494,300
Other	0.00	0	24,300	25,000	26,000	0	75,300
Total	41.50	2,296,400	2,081,800	50,000	310,400	0	4,738,600
Program Maintenance							
10.11	Change in Benefit Costs: Changes in benefit costs reflect the increased cost of health and unemployment insurance and adjustments to worker's compensation insurance. In cases where FTPs were removed in decision unit 8.19, the incremental health insurance increase of \$860 per FTP was also removed.						
General	0.00	30,100	0	0	0	0	30,100
Federal	0.00	9,100	0	0	0	0	9,100
Total	0.00	39,200	0	0	0	0	39,200
10.12	Employer Health Insurance Premium Holiday: This decision unit reflects a one-time employer health insurance premium holiday of two months, available by adjusting the health insurance reserve requirements from a 95 percent confidence level to a 90 percent confidence level.						
General	0.00	(48,800)	0	0	0	0	(48,800)
Federal	0.00	(15,500)	0	0	0	0	(15,500)
Total	0.00	(64,300)	0	0	0	0	(64,300)

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10.21 General Inflation Adjustments: General inflation is not recommended.							
General	0.00	0	0	0	0	0	0
Federal	0.00	0	0	0	0	0	0
Other	0.00	0	0	0	0	0	0
Total	0.00	0	0	0	0	0	0
10.31 Replacement Items: The Governor does not recommend funding items from the General Fund because of the need to again 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.							
General	0.00	0	3,800	0	0	0	3,800
Total	0.00	0	3,800	0	0	0	3,800
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	(3,400)	0	0	0	(3,400)
Total	0.00	0	(3,400)	0	0	0	(3,400)
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	(1,700)	0	0	0	(1,700)
Total	0.00	0	(1,700)	0	0	0	(1,700)
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	(600)	0	0	0	(600)
Total	0.00	0	(600)	0	0	0	(600)
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 2011. 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
10.91 Other Adjustments: To avoid jeopardizing required FY 2012 funding for Linking Libraries Idaho Database (LiLI-D) contracts, no one-time FY 2011 budget decrease is recommended to exploit cost savings from transitioning to a fiscal year period of performance time frame for these agreements.							
General	0.00	0	0	0	0	0	0
Total	0.00	0	0	0	0	0	0
FY 2011 Total Maintenance							
General	31.50	1,786,200	1,362,200	0	0	0	3,148,400
Dedicated	0.00	0	0	0	0	0	0
Federal	10.00	485,100	693,400	25,000	284,400	0	1,487,900
Other	0.00	0	24,300	25,000	26,000	0	75,300
Total	41.50	2,271,300	2,079,900	50,000	310,400	0	4,711,600

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Line Items							
12.01	Read to Me Expansion: The Governor does not recommend expansion of Read to Me Program state funding in FY 2011.						
General	0.00	0	0	0	0	0	0
Total	0.00	0	0	0	0	0	0
12.71	Additional General Fund Reduction: As a budget balancing measure, the Governor recommends a one-time holdback that represents a decrease in the FY 2011 General Fund expenditure levels. Agency directors will be given the greatest flexibility in implementing the reduction for FY 2011.						
General	0.00	(71,200)	0	0	0	0	(71,200)
Total	0.00	(71,200)	0	0	0	0	(71,200)
FY 2011 Gov's Recommendation							
General	31.50	1,715,000	1,362,200	0	0	0	3,077,200
Dedicated	0.00	0	0	0	0	0	0
Federal	10.00	485,100	693,400	25,000	284,400	0	1,487,900
Other	0.00	0	24,300	25,000	26,000	0	75,300
Total	41.50	2,200,100	2,079,900	50,000	310,400	0	4,640,400