

	<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 2011 Original Appropriation

3.00 FY 2011 Original Appropriation: SB 1429

General	31.50	1,726,100	1,070,300	0	0	0	2,796,400
Federal	10.00	477,500	693,400	25,000	284,400	0	1,480,300
Other	0.00	0	24,300	25,000	26,000	0	75,300
Total	41.50	2,203,600	1,788,000	50,000	310,400	0	4,352,000

FY 2011 Total Appropriation

General	31.50	1,726,100	1,070,300	0	0	0	2,796,400
Federal	10.00	477,500	693,400	25,000	284,400	0	1,480,300
Other	0.00	0	24,300	25,000	26,000	0	75,300
Total	41.50	2,203,600	1,788,000	50,000	310,400	0	4,352,000

Expenditure Adjustments

6.31 FTP or Fund Adjustments: Reflects FY 2011 non-cognizable funding increase for competitive ARRA Broadband Technology Opportunities Program (BTOP) grant awarded by the U.S. Department of Commerce.

Dedicated	0.00	0	720,000	400,000	0	0	1,120,000
Total	0.00	0	720,000	400,000	0	0	1,120,000

6.41 Object Transfers: Accounts for object code transfer from Operating Expense to Capital Outlay.

General	0.00	0	(8,500)	8,500	0	0	0
Total	0.00	0	(8,500)	8,500	0	0	0

6.91 Other Adjustments: Represents estimated FY 2011 expenditures in the continuously appropriated Library Services Improvement Fund.

Dedicated	0.00	0	310,500	0	0	0	310,500
Total	0.00	0	310,500	0	0	0	310,500

FY 2011 Estimated Expenditures

General	31.50	1,726,100	1,061,800	8,500	0	0	2,796,400
Dedicated	0.00	0	1,030,500	400,000	0	0	1,430,500
Federal	10.00	477,500	693,400	25,000	284,400	0	1,480,300
Other	0.00	0	24,300	25,000	26,000	0	75,300
Total	41.50	2,203,600	2,810,000	458,500	310,400	0	5,782,500

Base Adjustments

8.21 Object Transfers: Removes FY 2011 object transfer from budget base.

General	0.00	0	8,500	(8,500)	0	0	0
Total	0.00	0	8,500	(8,500)	0	0	0

8.41 Removal of One-Time Expenditures: Removes FY 2011 non-cognizable funding increase for the competitive ARRA Broadband Technologies Opportunity Program (BTOP) grant awarded by the U.S. Department of Commerce.

Dedicated	0.00	0	(720,000)	(400,000)	0	0	(1,120,000)
Total	0.00	0	(720,000)	(400,000)	0	0	(1,120,000)

Libraries, Idaho Commission for
Library Services

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8.71 Restoration of Health Insurance Holiday: The Governor recommends that the health insurance reserves be used to offset the increased cost of restoring the FY 2011 health insurance holiday.							
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
8.91 Other Adjustments: Restores funding for Linking Libraries Idaho Database (LiLI-D) contract adjustments made in FY 2011 which reflected transition to a state fiscal year performance period for these agreements.							
General	0.00	0	291,900	0	0	0	291,900
Total	0.00	0	291,900	0	0	0	291,900
8.92 Other Adjustments: Removes the continuously appropriated Library Services Improvement Fund from the base budget.							
Dedicated	0.00	0	(310,500)	0	0	0	(310,500)
Total	0.00	0	(310,500)	0	0	0	(310,500)
FY 2012 Base							
General	31.50	1,726,100	1,362,200	0	0	0	3,088,300
Dedicated	0.00	0	0	0	0	0	0
Federal	10.00	477,500	693,400	25,000	284,400	0	1,480,300
Other	0.00	0	24,300	25,000	26,000	0	75,300
Total	41.50	2,203,600	2,079,900	50,000	310,400	0	4,643,900
Program Maintenance							
10.11 Change in Benefit Costs: The Governor recommends that the increase in the cost of benefits be offset by available health insurance reserves for FY 2012.							
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: 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
10.23 Contract Inflation: Inflation budget adjustments not recommended.							
General	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 replacement items from the General Fund due to the continuing need for implementing cost containment measures to balance 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	600	0	0	0	600
Total	0.00	0	600	0	0	0	600

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10.45 Risk Management Cost Increase: The Office of Insurance Management reports adjustments to various cost categories based on agency claims patterns.							
General	0.00	0	(400)	0	0	0	(400)
Total	0.00	0	(400)	0	0	0	(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	(2,700)	0	0	0	(2,700)
Total	0.00	0	(2,700)	0	0	0	(2,700)
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	(400)	0	0	0	(400)
Total	0.00	0	(400)	0	0	0	(400)
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 2012. 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 2012 Total Maintenance							
General	31.50	1,726,100	1,359,300	0	0	0	3,085,400
Dedicated	0.00	0	0	0	0	0	0
Federal	10.00	477,500	693,400	25,000	284,400	0	1,480,300
Other	0.00	0	24,300	25,000	26,000	0	75,300
Total	41.50	2,203,600	2,077,000	50,000	310,400	0	4,641,000
Line Items							
12.01 Read to Me Program: The Governor does not recommend added funding for the Read to Me Program in FY 2012.							
General	0.00	0	0	0	0	0	0
Total	0.00	0	0	0	0	0	0
12.02 Digital Repository: The Governor does not recommend restoring funds in FY 2012 for a once filled Digital Repository Librarian position.							
General	0.00	0	0	0	0	0	0
Total	0.00	0	0	0	0	0	0
12.03 BTOP Grant; Online @ Your Library: The Governor recommends FY 2012 spending authority to complete the Commission's ARRA Broadband Technology Opportunities Program (BTOP) competitive grant which was awarded in late FY 2010 by the U.S. Department of Commerce.							
Dedicated	0.00	0	400,000	400,000	0	0	800,000
Total	0.00	0	400,000	400,000	0	0	800,000
12.71 FY 2012 Omnibus Reduction: Due to continued revenue shortfalls, the Governor recommends a General Fund reduction in the FY 2012 budget for this agency. While amounts vary by agency, the statewide reduction totals over \$10.3 million or 2.2% of the total General Fund Budget.							
General	0.00	(20,000)	0	0	0	0	(20,000)
Total	0.00	(20,000)	0	0	0	0	(20,000)

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FY 2012 Gov's Recommendation							
General	31.50	1,706,100	1,359,300	0	0	0	3,065,400
Dedicated	0.00	0	400,000	400,000	0	0	800,000
Federal	10.00	477,500	693,400	25,000	284,400	0	1,480,300
Other	0.00	0	24,300	25,000	26,000	0	75,300
Total	41.50	2,183,600	2,477,000	450,000	310,400	0	5,421,000