

	FTP	Personnel Costs	Operating Expenditures	Capital Outlay	Trustee/ Ben Payments	Lump Sum	Total Gov Rec
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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 2013 Original Appropriation

3.00 FY 2013 Original Appropriation: HB 642, SB 1258

General	30.50	1,713,300	1,322,200	0	100,000	0	3,135,500
Dedicated	0.00	0	700,000	0	0	0	700,000
Federal	10.00	499,300	693,400	25,000	284,400	0	1,502,100
Other	0.00	0	24,300	25,000	26,000	0	75,300
Total	40.50	2,212,600	2,739,900	50,000	410,400	0	5,412,900

FY 2013 Total Appropriation

General	30.50	1,713,300	1,322,200	0	100,000	0	3,135,500
Dedicated	0.00	0	700,000	0	0	0	700,000
Federal	10.00	499,300	693,400	25,000	284,400	0	1,502,100
Other	0.00	0	24,300	25,000	26,000	0	75,300
Total	40.50	2,212,600	2,739,900	50,000	410,400	0	5,412,900

Expenditure Adjustments

6.31 FTP or Fund Adjustments: This decision unit represents moving one position from General Fund to federal dollars at the start of FY 2013 for filling a librarian vacancy.

General	(1.00)	0	0	0	0	0	0
Federal	1.00	0	0	0	0	0	0
Total	0.00	0	0	0	0	0	0

6.41 Object Transfers: This decision unit reflects object code transfer from Operating Expense to Capital Outlay to facilitate a photocopier capital lease.

General	0.00	0	(2,200)	2,200	0	0	0
Total	0.00	0	(2,200)	2,200	0	0	0

6.91 Other Adjustments: This decision unit represents estimated FY 2013 expenditures in the continuously appropriated Library Services Improvement Fund.

Dedicated	0.00	0	100,000	0	0	0	100,000
Total	0.00	0	100,000	0	0	0	100,000

FY 2013 Estimated Expenditures

General	29.50	1,713,300	1,320,000	2,200	100,000	0	3,135,500
Dedicated	0.00	0	800,000	0	0	0	800,000
Federal	11.00	499,300	693,400	25,000	284,400	0	1,502,100
Other	0.00	0	24,300	25,000	26,000	0	75,300
Total	40.50	2,212,600	2,837,700	52,200	410,400	0	5,512,900

Base Adjustments

8.21 Object Transfers: This decision unit removes from budget base the one-time FY 2013 expenditure object code transfer previously cited in Decision Unit 6.41.

General	0.00	0	2,200	(2,200)	0	0	0
Total	0.00	0	2,200	(2,200)	0	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>
8.41 Removal of One-Time Expenditures: This decision unit removes one-time FY 2013 funding adjustment made for completion of the American Recovery and Reinvestment Act (ARRA- federal stimulus) sponsored U.S. Department of Commerce- Broadband Technology Opportunity Program (BTOP).							
Dedicated	0.00	0	(700,000)	0	0	0	(700,000)
Total	0.00	0	(700,000)	0	0	0	(700,000)
8.91 Other Adjustments: This decision unit removes the continuously appropriated Library Services Improvement Fund from the annually appropriated base budget.							
Dedicated	0.00	0	(100,000)	0	0	0	(100,000)
Total	0.00	0	(100,000)	0	0	0	(100,000)
FY 2014 Base							
General	29.50	1,713,300	1,322,200	0	100,000	0	3,135,500
Dedicated	0.00	0	0	0	0	0	0
Federal	11.00	499,300	693,400	25,000	284,400	0	1,502,100
Other	0.00	0	24,300	25,000	26,000	0	75,300
Total	40.50	2,212,600	2,039,900	50,000	410,400	0	4,712,900
Program Maintenance							
10.11 Change in Benefit Costs: This decision unit reflects the scheduled changes in the employer benefit cost.							
General	0.00	22,000	0	0	0	0	22,000
Federal	0.00	7,500	0	0	0	0	7,500
Total	0.00	29,500	0	0	0	0	29,500
10.23 Contract Inflation: The Governor recommends a contractual funding increase for Libraries Linking Idaho Databases (LiLI-D) which provide a wide range of online resources for all Idaho communities. These databases offer resources for formal and informal education and consist of the following: EBSCO Host, Novelist, Auto Repair, World Book, and ProQuest. EBSCO Host, the primary database, will be allowed to start its third contract year with a 5% increase.							
General	0.00	0	27,800	0	0	0	27,800
Total	0.00	0	27,800	0	0	0	27,800
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	(4,000)	0	0	0	(4,000)
Total	0.00	0	(4,000)	0	0	0	(4,000)
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	1,300	0	0	0	1,300
Total	0.00	0	1,300	0	0	0	1,300
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	(300)	0	0	0	(300)
Total	0.00	0	(300)	0	0	0	(300)
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

	FTP	Personnel Costs	Operating Expenditures	Capital Outlay	Trustee/ Ben Payments	Lump Sum	Total Gov Rec
10.61 Salary Multiplier - Regular Employees: 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 2014. 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 2014 Total Maintenance

General	29.50	1,735,300	1,347,200	0	100,000	0	3,182,500
Dedicated	0.00	0	0	0	0	0	0
Federal	11.00	506,800	693,400	25,000	284,400	0	1,509,600
Other	0.00	0	24,300	25,000	26,000	0	75,300
Total	40.50	2,242,100	2,064,900	50,000	410,400	0	4,767,400

Line Items

12.01 Community Anchor Institutions: Other higher ranking state priorities do not allow the Governor to recommend FY 2014 funding of the Libraries Commission's proposal to offer a variety of online resources and public information programs, as well as internet service provider cost reimbursement for public libraries.

General	0.00	0	0	0	0	0	0
Total	0.00	0	0	0	0	0	0

12.81 Revenue Adjustments: The Governor recommends a federal Trustee/Benefit Payments to Operating Expenditure object code shift, because the Libraries Commission's competitive grant process has declined 74% from FY 2010 to FY 2012 and a near term funding increase is not anticipated.

Federal	0.00	0	224,400	0	(224,400)	0	0
Total	0.00	0	224,400	0	(224,400)	0	0

FY 2014 Gov's Recommendation

General	29.50	1,735,300	1,347,200	0	100,000	0	3,182,500
Dedicated	0.00	0	0	0	0	0	0
Federal	11.00	506,800	917,800	25,000	60,000	0	1,509,600
Other	0.00	0	24,300	25,000	26,000	0	75,300
Total	40.50	2,242,100	2,289,300	50,000	186,000	0	4,767,400