

	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 2014 Original Appropriation

3.00 FY 2014 Original Appropriation: SB 1154

General	29.50	1,733,300	1,345,900	0	100,000	0	3,179,200
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	2,240,100	2,288,000	50,000	186,000	0	4,764,100

Appropriation Adjustments

4.31 Supplemental: The Governor recommends \$40,000 in increased Personnel Cost federal spending authority. This will allow the commission to shift employee costs to federal grants.

Federal	0.00	40,000	0	0	0	0	40,000
Total	0.00	40,000	0	0	0	0	40,000

FY 2014 Total Appropriation

General	29.50	1,733,300	1,345,900	0	100,000	0	3,179,200
Federal	11.00	546,800	917,800	25,000	60,000	0	1,549,600
Other	0.00	0	24,300	25,000	26,000	0	75,300
Total	40.50	2,280,100	2,288,000	50,000	186,000	0	4,804,100

FY 2014 Estimated Expenditures

General	29.50	1,733,300	1,345,900	0	100,000	0	3,179,200
Federal	11.00	546,800	917,800	25,000	60,000	0	1,549,600
Other	0.00	0	24,300	25,000	26,000	0	75,300
Total	40.50	2,280,100	2,288,000	50,000	186,000	0	4,804,100

Base Adjustments

8.51 Base Reduction: The Governor recommends a base reduction of 1.0 FTP.

General	(1.00)	0	0	0	0	0	0
Total	(1.00)	0	0	0	0	0	0

FY 2015 Base

General	28.50	1,733,300	1,345,900	0	100,000	0	3,179,200
Federal	11.00	546,800	917,800	25,000	60,000	0	1,549,600
Other	0.00	0	24,300	25,000	26,000	0	75,300
Total	39.50	2,280,100	2,288,000	50,000	186,000	0	4,804,100

Program Maintenance

10.11 Change in Health Benefit Costs: This decision unit reflects the scheduled changes in the employer health benefit cost.

General	0.00	38,400	0	0	0	0	38,400
Federal	0.00	14,500	0	0	0	0	14,500
Total	0.00	52,900	0	0	0	0	52,900

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>
10.12 Change in Variable Benefit Costs: This decision unit reflects the scheduled changes in the employer variable benefits cost.							
General	0.00	100	0	0	0	0	100
Federal	0.00	0	0	0	0	0	0
Total	0.00	100	0	0	0	0	100
10.23 Contract Inflation: The Governor recommends contract inflation for the Libraries Linking Idaho Database (LiLI-D). LiLI-D uses the Online Computer Library Center (OCLC) for digital cataloging resources supporting the digital repository and cataloging in Idaho's libraries.							
General	0.00	0	36,100	0	0	0	36,100
Total	0.00	0	36,100	0	0	0	36,100
10.31 Repair, Replacement Items/Alterations: The Governor recommends the replacement of one vehicle (\$26,000).							
General	0.00	0	0	26,000	0	0	26,000
Total	0.00	0	0	26,000	0	0	26,000
10.41 Attorney General Fees: Adjustments to the costs of legal services provided by the Office of the Attorney General are reflected here.							
General	0.00	0	(9,800)	0	0	0	(9,800)
Total	0.00	0	(9,800)	0	0	0	(9,800)
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	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	(500)	0	0	0	(500)
Total	0.00	0	(500)	0	0	0	(500)
10.61 Salary Multiplier - Regular Employees: The Governor does not recommend a CEC for FY 2015.							
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
10.92 Other Adjustments: Adjustments to the Idaho Technology Authority (ITA) annual billing (as established in §67-5745) for central technology functions are reflected here.							
General	0.00	0	1,600	0	0	0	1,600
Total	0.00	0	1,600	0	0	0	1,600
FY 2015 Total Maintenance							
General	28.50	1,771,800	1,373,700	26,000	100,000	0	3,271,500
Federal	11.00	561,300	917,800	25,000	60,000	0	1,564,100
Other	0.00	0	24,300	25,000	26,000	0	75,300
Total	39.50	2,333,100	2,315,800	76,000	186,000	0	4,910,900

	<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>
Line Items							
12.01	Community Development through Public Libraries: The Governor recommends ongoing General Fund for the Learning Express Library (LEL) statewide license. The Governor does not recommend ongoing General Fund for reimbursement of the non-E-rate portion of the libraries' Internet Service Provider charges or a public information program.						
General	0.00	0	110,000	0	0	0	110,000
Total	0.00	0	110,000	0	0	0	110,000
12.02	Learn to Read, Read to Learn, Read to Earn: Read t: The Governor does not recommend increasing Read-To-Me mini-grants.						
General	0.00	0	0	0	0	0	0
Total	0.00	0	0	0	0	0	0
FY 2015 Gov's Recommendation							
General	28.50	1,771,800	1,483,700	26,000	100,000	0	3,381,500
Federal	11.00	561,300	917,800	25,000	60,000	0	1,564,100
Other	0.00	0	24,300	25,000	26,000	0	75,300
Total	39.50	2,333,100	2,425,800	76,000	186,000	0	5,020,900