

	FTP	Personnel Costs	Operating Expenditures	Capital Outlay	Trustee/ Ben Payments	Lump Sum	Total Gov Rec
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 2012 Original Appropriation							
3.00 FY 2012 Original Appropriation: SB 1160							
General	31.50	1,638,400	1,359,300	0	0	0	2,997,700
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	2,115,900	2,477,000	450,000	310,400	0	5,353,300

Appropriation Adjustments

4.31 Supplemental: In August 2010, the Idaho Commission received a \$1.9 million American Recovery and Reinvestment Act (ARRA- federal stimulus) award for enhancing broadband internet technology to 56 of the state's least connected libraries. A \$0.4 million portion of this grant was appropriated last spring for FY 2012 Capital Outlays. However, current Idaho program plans require that all FY 2012 expenditures be applied for Operating Expense purposes. Therefore, a zero sum FY 2012 budget supplemental is recommended.

Dedicated	0.00	0	400,000	(400,000)	0	0	0
Total	0.00	0	400,000	(400,000)	0	0	0

FY 2012 Total Appropriation

General	31.50	1,638,400	1,359,300	0	0	0	2,997,700
Dedicated	0.00	0	800,000	0	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	2,115,900	2,877,000	50,000	310,400	0	5,353,300

Expenditure Adjustments

6.41 Object Transfers: Reflects a minor Operating Expense to Capital Outlay budget adjustment.

General	0.00	0	(5,000)	5,000	0	0	0
Total	0.00	0	(5,000)	5,000	0	0	0

6.91 Other Adjustments: Represents estimated FY 2012 expenditures in the continuously appropriated Library Services Improvement Fund.

Dedicated	0.00	0	300,000	0	0	0	300,000
Total	0.00	0	300,000	0	0	0	300,000

FY 2012 Estimated Expenditures

General	31.50	1,638,400	1,354,300	5,000	0	0	2,997,700
Dedicated	0.00	0	1,100,000	0	0	0	1,100,000
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	2,115,900	3,172,000	55,000	310,400	0	5,653,300

Base Adjustments

8.21 Object Transfers: Removes a temporary FY 2012 object code transfer to determine the Commission's FY 2013 base budget.

General	0.00	0	5,000	(5,000)	0	0	0
Total	0.00	0	5,000	(5,000)	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: Removes one-time FY 2012 American Recovery and Reinvestment Act (ARRA) Broadband Technology Opportunity Program (BTOP) appropriation to establish a FY 2013 base budget.							
Dedicated	0.00	0	(800,000)	0	0	0	(800,000)
Total	0.00	0	(800,000)	0	0	0	(800,000)
8.51 Base Reduction: Reflects inability to fill one Library Consultant vacant position within the current and prospective personnel budget.							
General	(1.00)	0	0	0	0	0	0
Total	(1.00)	0	0	0	0	0	0
8.91 Other Adjustments: Removes the continuously appropriated Library Services Improvement Fund to determine an ongoing FY 2013 base budget.							
Dedicated	0.00	0	(300,000)	0	0	0	(300,000)
Total	0.00	0	(300,000)	0	0	0	(300,000)
FY 2013 Base							
General	30.50	1,638,400	1,359,300	0	0	0	2,997,700
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	40.50	2,115,900	2,077,000	50,000	310,400	0	4,553,300
Program Maintenance							
10.11 Change in Benefit Costs: This decision unit reflects the scheduled changes in the employer benefit cost.							
General	0.00	56,700	0	0	0	0	56,700
Federal	0.00	17,300	0	0	0	0	17,300
Total	0.00	74,000	0	0	0	0	74,000
10.12 Change in PERSI Rate: This decision unit reduces the employer retirement contribution as provided in DU 10.11 and estimated on the Wage and Salary report. The PERSI Board voted not to implement the employer retirement contribution that was scheduled for FY 2013.							
General	0.00	(11,900)	0	0	0	0	(11,900)
Federal	0.00	(2,800)	0	0	0	0	(2,800)
Total	0.00	(14,700)	0	0	0	0	(14,700)
10.23 Contract Inflation: Do not recommend added FY 2013 General Fund dollars for Libraries Linking Idaho (LiLI) cost escalation.							
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	6,700	0	0	0	6,700
Total	0.00	0	6,700	0	0	0	6,700
10.44 Building Services Space Charge: Adjustments to costs of building space rent provided by the Department of Administration are reflected here.							
General	0.00	0	(59,300)	0	0	0	(59,300)
Total	0.00	0	(59,300)	0	0	0	(59,300)

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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	(1,800)	0	0	0	(1,800)
Total	0.00	0	(1,800)	0	0	0	(1,800)
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	(400)	0	0	0	(400)
Total	0.00	0	(400)	0	0	0	(400)
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	100	0	0	0	100
Total	0.00	0	100	0	0	0	100
10.61 Salary Multiplier: While increasing salaries for state workers continues to be a priority for the Governor, the current economic situation warrants a cautious approach. The Governor recommends reserving an amount equivalent to a one-time merit based 3% CEC to be distributed if revenues meet projections.							
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 2013 Total Maintenance							
General	30.50	1,683,200	1,304,600	0	0	0	2,987,800
Dedicated	0.00	0	0	0	0	0	0
Federal	10.00	492,000	693,400	25,000	284,400	0	1,494,800
Other	0.00	0	24,300	25,000	26,000	0	75,300
Total	40.50	2,175,200	2,022,300	50,000	310,400	0	4,557,900
Line Items							
12.01 Read To Me: Recommend added FY 2013 funding for the Read to Me program which is helping young children to later be successful in school. Mini-grants are planned for public libraries, so through coordination among community partners they can reach local families with early literacy services including: provision of books to children who would not otherwise have age-appropriate home reading materials, in-library workshops and resources for parents of youngsters who are at risk for low reading skills, as well as online talking picture books made available through public libraries and their web sites.							
General	0.00	0	0	0	100,000	0	100,000
Total	0.00	0	0	0	100,000	0	100,000
12.02 Digital Services Librarian : Do not recommend added FY 2013 funding to restore a Digital Services Librarian position.							
General	0.00	0	0	0	0	0	0
Total	0.00	0	0	0	0	0	0
12.03 Libraries Linking Idaho (LiLI): Do not recommend added funding in FY 2013 to enhance Libraries Linking Idaho (LiLI) services.							
General	0.00	0	0	0	0	0	0
Total	0.00	0	0	0	0	0	0

Libraries, Idaho Commission for
Library Services

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12.04 Broadband Technology and Opportunities Program: Recommend spending authority to complete a Broadband Technology and Opportunities Program (BTOP) federal stimulus grant awarded in August 2010 by the U.S. Department of Commerce. This project is intended to upgrade public computing and broadband capacity at 56 Idaho public libraries, as well as provide new online workforce development education and e-government resources on a statewide basis.							
Dedicated	0.00	0	700,000	0	0	0	700,000
Total	0.00	0	700,000	0	0	0	700,000
12.91 Lump Sum Allocation: Due to improving state budget levels, no lump sum appropriation authority is recommended for FY 2013.							
General	0.00	0	0	0	0	0	0
Dedicated	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
FY 2013 Gov's Recommendation							
General	30.50	1,683,200	1,304,600	0	100,000	0	3,087,800
Dedicated	0.00	0	700,000	0	0	0	700,000
Federal	10.00	492,000	693,400	25,000	284,400	0	1,494,800
Other	0.00	0	24,300	25,000	26,000	0	75,300
Total	40.50	2,175,200	2,722,300	50,000	410,400	0	5,357,900