## Libraries, Idaho Commission for **Library Services**

**Total Gov** 

Rec

3,510,700

1,571,200

5,156,300

3,510,700

1,571,200

5,156,300

74,400

74,400

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 a provides recorded books and magazines to Idahoans who are unable to read standard primaterial.           FY 2015 Original Appropriation:         HB 606         General         28.50         1,802,000         1,482,700         26,000         200,000         0           Federal         11.00         569,700         916,500         25,000         60,000         0           Other         0.00         0         23,400         25,000         26,000         0         0           FY 2015 Total Appropriation:           FY 2015 Total Appropriation:           General         28.50         1,802,000         1,482,700         26,000         26,000         0           Total         39.50         2,371,700         2,422,600         76,000         28,000         0           FY 2015 Total Appropriation           General         28.50         1,802,000         1,482,700         26,000         200,000         0           General         28.50         1,802,000         1,482,700         26,000         200,0		FTP	Personnel Cost	Operating Expense	Capital Outlay	Trustee/ Benefit	Lump Sum	Tota R
3.00 FY 2015 Original Appropriation: HB 606         General       28.50       1,802,000       1,482,700       26,000       200,000       0         Federal       11.00       569,700       916,500       25,000       60,000       0         Other       0.00       0       23,400       25,000       26,000       0       0         Total       39.50       2,371,700       2,422,600       76,000       286,000       0       0         FY 2015 Total Appropriation         General       28.50       1,802,000       1,482,700       26,000       200,000       0         Federal       11.00       569,700       916,500       25,000       60,000       0	Description:	cooperatio provides re	on with the Natio	onal Library Se	rvice for the Bli	nd & Physically	Handicapped,	it also
General         28.50         1,802,000         1,482,700         26,000         200,000         0           Federal         11.00         569,700         916,500         25,000         60,000         0           Other         0.00         0         23,400         25,000         26,000         0         0           Total         39.50         2,371,700         2,422,600         76,000         286,000         0	FY 2015 Orig	jinal Appro	priation					
Federal         11.00         569,700         916,500         25,000         60,000         0           Other         0.00         0         23,400         25,000         26,000         0           Total         39.50         2,371,700         2,422,600         76,000         286,000         0           FY 2015 Total Appropriation         General         28.50         1,802,000         1,482,700         26,000         200,000         0           Federal         11.00         569,700         916,500         25,000         60,000         0	3.00 FY 2	2015 Origina	al Appropriation	: HB 606				
Other         0.00         0         23,400         25,000         26,000         0           Total         39.50         2,371,700         2,422,600         76,000         286,000         0           FY 2015 Total Appropriation         General         28.50         1,802,000         1,482,700         26,000         200,000         0           Federal         11.00         569,700         916,500         25,000         60,000         0	General	28.50	1,802,000	1,482,700	26,000	200,000	0	3,
Total         39.50         2,371,700         2,422,600         76,000         286,000         0           FY 2015 Total Appropriation         General         28.50         1,802,000         1,482,700         26,000         200,000         0           Federal         11.00         569,700         916,500         25,000         60,000         0	Federal	11.00	569,700	916,500	25,000	60,000	0	1,
FY 2015 Total Appropriation           General 28.50 1,802,000 1,482,700 26,000 200,000 0           Federal         11.00 569,700 916,500 25,000 60,000 0	Other	0.00	0	23,400	25,000	26,000	0	
General28.501,802,0001,482,70026,000200,0000Federal11.00569,700916,50025,00060,0000	Total	39.50	2,371,700	2,422,600	76,000	286,000	0	5,
Federal         11.00         569,700         916,500         25,000         60,000         0	FY 2015 Tota	al Appropri	ation					
	General	28.50	1,802,000	1,482,700	26,000	200,000	0	3,
Other 0.00 0 23,400 25,000 26,000 0	Federal	11.00	569,700	916,500	25,000	60,000	0	1,
	Other	0.00	0	23,400	25,000	26,000	0	
Total 39.50 2,371,700 2,422,600 76,000 286,000 0	Total	39.50	2,371,700	2,422,600	76,000	286,000	0	5,
	FY 2015 Esti	mated Exp	enditures					

Total	39.50	2,371,700	2,422,600	76,000	286,000	0	5,156,300
Other	0.00	0	23,400	25,000	26,000	0	74,400
Federal	11.00	569,700	916,500	25,000	60,000	0	1,571,200
General	28.50	1,802,000	1,482,700	26,000	200,000	0	3,510,700

## **Base Adjustments**

**Executive Budget Detail** 

8.41 Remo	val of One-	Time Expenditu	res: This decis	ion unit remove	es one-time approp	riation for FY	<b>´</b> 2015.
General	0.00	(15,100)	0	(26,000)	(100,000)	0	(141,100)
Federal	0.00	(4,200)	0	0	0	0	(4,200)
Total	0.00	(19,300)	0	(26,000)	(100,000)	0	(145,300)
8.51 Base	Reduction:	The Governor I	recommends a	reduction of 2.	0 FTP.		
General	(2.00)	0	0	0	0	0	0
Total	(2.00)	0	0	0	0	0	0
FY 2016 Base							
General	26.50	1,786,900	1,482,700	0	100,000	0	3,369,600
Federal	11.00	565,500	916,500	25,000	60,000	0	1,567,000
Other	0.00	0	23,400	25,000	26,000	0	74,400
Total	37.50	2,352,400	2,422,600	50,000	186,000	0	5,011,000

	FTP	Personnel Cost	Operating Expense	Capital Outlay	Trustee/ Benefit	Lump Sum	Total Gov Rec
rogram Mair	itenance						
	ge in Healt ït cost.	h Benefit Costs	: This decision	unit reflects the	e scheduled cha	nges in the em	oloyer health
General	0.00	17,400	0	0	0	0	17,400
Federal	0.00	7,200	0	0	0	0	7,200
Total	0.00	24,600	0	0	0	0	24,600
	ge in Varia ble benefits		ts: This decisio	n unit reflects t	he scheduled ch	anges in the er	mployer
General	0.00	100	0	0	0	0	100
Federal	0.00	0	0	0	0	0	(
Total	0.00	100	0	0	0	0	100
		-		ecommends in	creased funding	-	
General	0.00	0	6,200	0	0	0	6,200
Total	0.00	0	6,200	0	0	0	6,200
10.23 Contr increa		n: The Governo	or recommends	ongoing Gener	ral Fund for a co	ntractual datab	ase hosting
General	0.00	0	24,400	0	0	0	24,400
Total	0.00	0	24,400	0	0	0	24,40
relate	d drives, U	IPSs, and softw			mends the replace al funds, the rep		
relate		IPSs, and softw					e rack-type
relate serve	d drives, U r (\$20,000)	IPSs, and softw ).	are (\$20,800), a	and, from feder	al funds, the rep	lacement of on	e rack-type 20,800
relate serve General	d drives, U r (\$20,000) 0.00	IPSs, and softw ). 0	are (\$20,800), a 0	and, from feder 20,800	al funds, the rep 0	lacement of one	e rack-type 20,800 20,000
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relate serve General Federal Total 10.41 Attorr General Total 10.45 Risk I	d drives, U r (\$20,000 0.00 0.00 0.00 	IPSs, and softw ). 0 0 al Fees: Adjustr ected here. 0 0 0	rare (\$20,800), a 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	and, from feder 20,800 20,000 <b>40,800</b> sts of legal serv 0 0 0 0	al funds, the rep 0 0 vices provided by 0	lacement of one 0 0 • the Office of th 0 0 0	e rack-type 20,800 20,000 <b>40,800</b> ne Attorney 3,000 <b>3,000</b>
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## Libraries, Idaho Commission for Library Services

## Executive Budget Detail

_	FTP	Personnel Cost	Operating Expense	Capital Outlay	Trustee/ Benefit	Lump Sum	Total Gov Rec
		- Regular Empl istributed on m		overnor recomm	nends a 3% incre	ease in employe	e
General	0.00	44,700	0	0	0	0	44,700
Federal	0.00	13,500	0	0	0	0	13,500
Total	0.00	58,200	0	0	0	0	58,200
		- Group and Te emporary positi		Governor does	not recommend	a compensation	n increase
General	0.00	0	0	0	0	0	0
Total	0.00	0	0	0	0	0	0
FY 2016 Total I	Maintena	nce					
General	26.50	1,849,100	1,513,500	20,800	100,000	0	3,483,400
Federal	11.00	586,200	916,500	45,000	60,000	0	1,607,700
Other	0.00	0	23,400	25,000	26,000	0	74,400
Total	37.50	2,435,300	2,453,400	90,800	186,000	0	5,165,500
1 :							
Line Items							
recomr	mends age				increased Perso sation plans with		
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
			ah Dublic Librar				0
General		ublic libraries' ir				ernor does not r	-
	0.00	ublic libraries' ir 0	iternet service p			ernor does not r 0	-
Total	0.00		iternet service p	provider charge	S.		recommend
Total 12.03 Read to	0.00 o Me Mini	0 0	overnor recomm	orovider charge	s0	0 0	recommend 0 0
Total 12.03 Read to schools	0.00 o Me Mini s' acquisiti	0 <b>0</b> grants: The Go	overnor recomm	orovider charge	s. 0 0	0 0	recommend 0 0
Total 12.03 Read to schools	0.00 o Me Mini s' acquisiti	0 0 grants: The Go ion of library bo	overnor recommoks.	orovider charge	s. 0 General Fund to	0 0 support public e	recommend 0 0 elementary
Total 12.03 Read to schools General Total 12.04 Miscell Trustee	o Me Mini s' acquisiti 0.00 0.00 aneous R	0 grants: The Go ion of library bo 0 0 0 0	overnor recommods.	nends ongoing (	s. 0 General Fund to 100,000	0 0 support public e 0 0 authority object	recommend 0 elementary 100,000 100,000 shift from
Total 12.03 Read to schools General Total 12.04 Miscell Trustee Fund.	o Me Mini s' acquisiti 0.00 0.00 aneous R	0 grants: The Go ion of library bo 0 0 0 0	overnor recommods.	ernor recomme o Operating Exp	s. 0 0 General Fund to 100,000 100,000 nds a spending a benditures withir	0 0 support public e 0 0 authority object	recommend 0 0 elementary 100,000 100,000 shift from ous Revenue
Total 12.03 Read to schools General Total 12.04 Miscell Trustee	0.00 o Me Minie s' acquisiti 0.00 0.00 aneous R e/Benefit F	0 grants: The Go ion of library bo 0 0 evenue Adjustr Payments and 0	overnor recommods.	nends ongoing (	s. 0 General Fund to <u>100,000</u> 100,000 nds a spending a	0 o support public e 0 0 authority object 1 the Miscellanee	recommend 0 elementary 100,000 100,000 shift from
Total 12.03 Read to schools General Total 12.04 Miscell Trustee Fund. Other	0.00 o Me Minie s' acquisiti 0.00 0.00 daneous R e/Benefit F 0.00 0.00	0 grants: The Go ion of library bo 0 0 evenue Adjustr Payments and 0 0 0 0 0 0 0 0 0 0 0 0 0 0	overnor recommods. 0 0 0 0 0 0 0 0 0 0 0 0 0	nends ongoing ( 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	s. 0 0 General Fund to 100,000 100,000 nds a spending a penditures withir (16,000)	0 0 support public e 0 0 authority object 1 the Miscellanee 0	recommend 0 0 elementary 100,000 100,000 shift from ous Revenue (4,400)
Total 12.03 Read to schools General Total 12.04 Miscell Trustee Fund. Other Total Total	0.00 o Me Mini s' acquisiti 0.00 0.00 aneous R e/Benefit F 0.00 0.00 0.00	grants: The Go ion of library bo 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	overnor recommods. 0 0 0 0 0 0 0 0 0 0 0 0 0	ernor recomme o Operating Exp (20,000) (20,000)	s. 0 0 0 0 0 0 0 0 0 0 0 0 0	0 0 support public e 0 0 authority object the Miscellane 0 0 0	recommend 0 0 elementary 100,000 100,000 shift from ous Revenue (4,400) (4,400)
Total 12.03 Read to schools General Total 12.04 Miscell Trustee Fund. Other Total FY 2016 Gov's General	0.00 o Me Minie s' acquisiti 0.00 0.00 daneous R e/Benefit F 0.00 0.00 0.00 Recomm 26.50	0 0 0 0 0 0 0 0 0 0 0 0 0 0	overnor recommods. 0 0 0 0 0 0 0 0 0 0 0 0 0	provider charge 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	s. 0 0 0 0 0 0 0 0 0 0 0 0 0	0 0 support public of 0 authority object 1 the Miscellane 0 0 0	recommend 0 0 elementary 100,000 100,000 shift from ous Revenue (4,400) (4,400) 3,583,400
Total 12.03 Read to schools General Total 12.04 Miscell Trustee Fund. Other Total Total FY 2016 Gov's	0.00 o Me Mini s' acquisiti 0.00 0.00 aneous R e/Benefit F 0.00 0.00 0.00	grants: The Go ion of library bo 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	overnor recommods. 0 0 0 0 0 0 0 0 0 0 0 0 0	ernor recomme o Operating Exp (20,000) (20,000)	s. 0 0 0 0 0 0 0 0 0 0 0 0 0	0 0 support public e 0 0 authority object the Miscellane 0 0 0	recommend 0 0 elementary 100,000 100,000 shift from ous Revenue (4,400) (4,400)