

Executive Budget Detail

FTP	Personnel Cost	Operating Expense	Capital Outlay	Trustee/ Benefit	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 2015 Original Appropriation

3.00 FY 2015 Original Appropriation: HB 606

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

FY 2015 Total Appropriation

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

FY 2015 Estimated Expenditures

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

Base Adjustments

8.41 Removal of One-Time Expenditures: This decision unit removes one-time appropriation for FY 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 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

	<u>FTP</u>	<u>Personnel Cost</u>	<u>Operating Expense</u>	<u>Capital Outlay</u>	<u>Trustee/Benefit</u>	<u>Lump Sum</u>	<u>Total Gov Rec</u>
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	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
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
10.21	General Inflation Adjustments: The Governor recommends increased funding for general inflation.						
General	0.00	0	6,200	0	0	0	6,200
Total	0.00	0	6,200	0	0	0	6,200
10.23	Contract Inflation: The Governor recommends ongoing General Fund for a contractual database hosting increase.						
General	0.00	0	24,400	0	0	0	24,400
Total	0.00	0	24,400	0	0	0	24,400
10.31	Repair, Replacement Items/Alterations: The Governor recommends the replacement of one server, related drives, UPSs, and software (\$20,800), and, from federal funds, the replacement of one rack-type server (\$20,000).						
General	0.00	0	0	20,800	0	0	20,800
Federal	0.00	0	0	20,000	0	0	20,000
Total	0.00	0	0	40,800	0	0	40,800
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	3,000	0	0	0	3,000
Total	0.00	0	3,000	0	0	0	3,000
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	(3,300)	0	0	0	(3,300)
Total	0.00	0	(3,300)	0	0	0	(3,300)
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	700	0	0	0	700
Total	0.00	0	700	0	0	0	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	(200)	0	0	0	(200)
Total	0.00	0	(200)	0	0	0	(200)

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10.61 Salary Multiplier - Regular Employees: The Governor recommends a 3% increase in employee compensation, distributed on merit.							
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

10.62 Salary Multiplier - Group and Temporary: The Governor does not recommend a compensation increase for Group and Temporary positions.							
General	0.00	0	0	0	0	0	0
Total	0.00	0	0	0	0	0	0

FY 2016 Total Maintenance

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

Line Items

12.01 Personnel Sustainability: The Governor does not recommend increased Personnel Cost funding. He recommends agencies develop targeted merit-based compensation plans within the recommended 3% CEC to address pay issues.							
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

12.02 Community Development through Public Library Broadband Access: The Governor does not recommend funding to pay public libraries' internet service provider charges.							
General	0.00	0	0	0	0	0	0
Total	0.00	0	0	0	0	0	0

12.03 Read to Me Minigrants: The Governor recommends ongoing General Fund to support public elementary schools' acquisition of library books.							
General	0.00	0	0	0	100,000	0	100,000
Total	0.00	0	0	0	100,000	0	100,000

12.04 Miscellaneous Revenue Adjustment: The Governor recommends a spending authority object shift from Trustee/Benefit Payments and Capital Outlay to Operating Expenditures within the Miscellaneous Revenue Fund.							
Other	0.00	0	31,600	(20,000)	(16,000)	0	(4,400)
Total	0.00	0	31,600	(20,000)	(16,000)	0	(4,400)

FY 2016 Gov's Recommendation

General	26.50	1,849,100	1,513,500	20,800	200,000	0	3,583,400
Federal	11.00	586,200	916,500	45,000	60,000	0	1,607,700
Other	0.00	0	55,000	5,000	10,000	0	70,000
Total	37.50	2,435,300	2,485,000	70,800	270,000	0	5,261,100