

VI. GENERAL FUND AND MISCELLANEOUS REVENUE FUND

A.1. Finances - FY2009 Holdback Plan - Information Item

FY 2009 IDAHO GENERAL FUND HOLDBACK PLANNING

9/22/2008 **Agency:** Idaho Commission for Libraries Agency 521
Function/Program: Library Services

FY 2009 OnGoing General Fund Budget: \$3,919,500

<u>Proposed Reduction</u>	<u>Impact</u>	<u>Object Code</u>	<u>Decrement</u>	<u>Cumulative Total</u>
Personnel 1.7%	Less merit to move staff to market average - current comp ratio is .835	Personnel	\$39,100	\$39,100
1.0 Percent Target				\$39,100
Personnel another 0.9%	Less merit to move staff to market average - current comp ratio is .835	Personnel	\$19,900	\$59,000
Capital Outlay 10.8%	Limiting scheduled computer workstation replacements	Cap. Outlay	\$19,300	\$78,300
2.0 Percent Target				\$78,300
Operating < 1%	Use more electronic publications	Operating	\$2,900	\$81,200
Capital Outlay another 9.4%	Elimating all scheduled computer workstation replacements	Cap. Outlay	\$16,700	\$97,900
2.5 Percent Target				\$97,900

A 1% holdback was implemented by the Governor on 9/26/08.
 The Governor also directed agencies to hold the additional 1.5% in reserve in case additional holdbacks become necessary.