

VI. GENERAL FUND AND MISCELLANEOUS REVENUE FUND

A.1. Finances - FY2013 Budget Submission – Information Item

Several changes have occurred since the Board approved the FY2013 enhancement requests.

- The Read to Me coordinators recommend changing their original proposal by purchasing online talking picture books for all public libraries rather than expanding the JumpStart Kindergarten program. This increases the RTM request by \$1,000.
- Benefit rates have increased slightly, and the Division of Financial Management instructions are to estimate vacant positions at 80% of market. These 2 factors increase the Digital Resources Librarian request by \$1,452.

STATE GENERAL FUND	Read to Me	Digital Librarian	LiLI Resources	Total	
Personnel	\$ 0	\$ 58,052	\$ 0	\$ 58,052	1 FTP Librarian
Operating	\$ 50,000	\$ -	\$ 210,000	\$ 260,000	<ul style="list-style-type: none"> • First Book, online picture books, other educational materials • Additional LiLI resources
Capital Outlay	\$ 0	\$ 0	\$ 0	\$ 0	
Trustee & Benefit	\$ 150,000	\$ 0	\$ 0	\$ 150,000	Mini-grants to libraries
Line Item Totals	\$ 200,000	\$ 58,052	\$ 210,000	\$ 468,052	

Spending authority requests:

- We have removed the request for increased spending authority for LSTA. It likely will not be needed since we expect another reduction in the Idaho allotment for federal FY2012.
- Our BTOP spending plans have changed, and we now estimate we will need up to \$700,000 in spending authority for anticipated carryover of ARRA BTOP funds into FY2013.