

**VII. GENERAL FUND AND MISCELLANEOUS REVENUE FUND**  
**A.1 Finances – FY2013 Budget Request**

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The FY2013 budget request was prepared according to Division of Financial Management’s budget development manual. It includes line items for Read to Me, Digital Services Librarian, Libraries Linking Idaho (LiLI), and Broadband Technology Opportunities Program previously approved by the Board, and a request for lump sum allocation. The budget request was submitted to DFM on September 1.

Suggested motion: I move that the FY2013 agency budget request be approved as submitted to the Division of Financial Management, and that the State Librarian be authorized to make adjustments in the request as may be required by DFM.

**MSC**

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**Line Items**

Read to Me Program – Agency Priority #1

This request will fund mini-grants for 30 public libraries to reach local families with early literacy programs coordinated with community partners, provide books for children who would not otherwise have age-appropriate reading materials at home, in-library workshops and resources for parents, and a bank of online talking picture books available through library websites.

	<b>FTP</b>	<b>Personnel Cost</b>	<b>Operating Expense</b>	<b>Capital Outlay</b>	<b>Trustee/ Benefit</b>	<b>Total</b>
General	0.0	\$0	\$50,000	\$0	\$150,000	\$200,000
	<b>0.0</b>	<b>\$0</b>	<b>\$50,000</b>	<b>\$0</b>	<b>\$150,000</b>	<b>\$200,000</b>

Digital Services Librarian – Agency Priority #2

This request will fund a Digital Repository Librarian to support two programs. First, the position will carry out the mandates of Idaho Code 33-2505 and second, the position will fulfill the recommendations from the 2010 study of the Libraries Linking Idaho Database (LiLI-D) to strengthen the Commission’s role as training coordinator, promoter, and evaluator of the LiLI databases and to emphasize LiLI-D training for Idaho teachers.

	<b>FTP</b>	<b>Personnel Cost</b>	<b>Operating Expense</b>	<b>Capital Outlay</b>	<b>Trustee/ Benefit</b>	<b>Total</b>
General	0.0	\$58,000	\$0	\$0	\$0	\$58,000
	<b>0.0</b>	<b>\$58,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$58,000</b>

Libraries Linking Idaho – Agency Priority #3

This request will strengthen the Libraries Linking Idaho (LiLI) program in three priority areas: 1. Workforce development and education support using the online LearningExpress Library (LEL); 2. K-16 online education resources for students and teachers; and 3. Sustaining sharing of resources among

Idaho libraries with LiLi Unlimited which enables libraries to loan and borrow materials using a shared web-based library catalog available to all Idahoans.

	<b>FTP</b>	<b>Personnel Cost</b>	<b>Operating Expense</b>	<b>Capital Outlay</b>	<b>Trustee/ Benefit</b>	<b>Total</b>
General	0.0	\$0	\$210,000	\$0	\$0	\$210,000
	<b>0.0</b>	<b>\$0</b>	<b>\$210,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$210,000</b>

Broadband Technology Opportunities Program – Agency Priority #4

This request is for spending authority for the remaining American Recovery and Reinvestment Act (ARRA) funds supporting the Broadband Technology Opportunities Program (BTOP) grant funds awarded in August 2010 by the US Department of Commerce. The grant period is August 2010 through July 2013.

	<b>FTP</b>	<b>Personnel Cost</b>	<b>Operating Expense</b>	<b>Capital Outlay</b>	<b>Trustee/ Benefit</b>	<b>Total</b>
Dedicated	0.0	\$0	\$700,000	\$0	\$0	\$700,000
	<b>0.0</b>	<b>\$0</b>	<b>\$700,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$700,000</b>

Lump Sum Allocation

In order to better manage our funding ICfL requests lump sum allocation to allow us more flexibility throughout fiscal year 2013.

		<b>FTP</b>	<b>Personnel Cost</b>	<b>Operating Expense</b>	<b>Capital Outlay</b>	<b>Trustee/ Benefit</b>	<b>Lump Sum</b>
0001-00	General	0.00	(1,768,300)	(1,636,900)	0	(150,000)	3,555,200
0304-00	Dedicated	0.00	0	0	0	0	0
0346-00	Dedicated	0.00	0	(700,000)	0	0	700,000
0348-00	Federal	0.00	(498,500)	(693,400)	(25,000)	(284,400)	1,501,300
0349-00	Other	0.00	0	(24,300)	(25,000)	(26,000)	75,300
	<b>Total</b>	<b>0.00</b>	<b>2,266,800</b>	<b>3,054,600</b>	<b>50,000</b>	<b>460,400</b>	<b>5,831,800</b>

**FY2013 Total Request**

		<b>FTP</b>	<b>Personnel Cost</b>	<b>Operating Expense</b>	<b>Capital Outlay</b>	<b>Trustee/ Benefit</b>	<b>Total</b>
0001-00	General	31.50	\$1,768,300	\$1,636,900	\$0	\$150,000	\$3,555,200
0001-00	General OT						\$0
0346-00	Federal OT			\$700,000			\$700,000
0348-00	Federal	10.00	\$498,500	\$693,400	\$25,000	\$284,400	\$1,501,300
0349-00	Receipts			\$24,300	\$25,000	\$26,000	\$75,300
		<b>41.50</b>	<b>\$2,266,800</b>	<b>\$3,054,600</b>	<b>\$50,000</b>	<b>\$460,400</b>	<b>\$5,831,800</b>