

Agency Expenditure Summary

	<u>FY 2010</u>		<u>FY 2011</u>		<u>FY 2012</u>	
	<u>Approp</u>	<u>Actual</u>	<u>Approp</u>	<u>Estimate</u>	<u>Request</u>	<u>Gov Rec</u>
By Function						
Library Services	4,714,200	4,581,300	4,352,000	5,782,500	6,073,200	5,421,000
Total	4,714,200	4,581,300	4,352,000	5,782,500	6,073,200	5,421,000
By Fund Source						
General	3,134,300	2,927,200	2,796,400	2,796,400	3,661,100	3,065,400
Dedicated	0	115,000	0	1,430,500	800,000	800,000
Federal	1,504,600	1,507,000	1,480,300	1,480,300	1,535,800	1,480,300
Other	75,300	32,100	75,300	75,300	76,300	75,300
Total	4,714,200	4,581,300	4,352,000	5,782,500	6,073,200	5,421,000
By Object						
Personnel Costs	2,272,000	2,148,700	2,203,600	2,203,600	2,384,600	2,183,600
Operating Expenditures	2,081,800	2,173,100	1,788,000	2,810,000	2,610,400	2,477,000
Capital Outlay	50,000	9,900	50,000	458,500	617,800	450,000
Trustee/Benefit Payments	310,400	249,600	310,400	310,400	460,400	310,400
Lump Sum	0	0	0	0	0	0
Total	4,714,200	4,581,300	4,352,000	5,782,500	6,073,200	5,421,000
FTP Positions	45.50	45.50	41.50	41.50	41.50	41.50

Libraries, Idaho Commission for

Decision Unit Summary

Decision Unit	Agency Request			Governor's Recommendation		
	FTP	General	Total	FTP	General	Total
3.00 FY 2011 Original Appropriation	41.50	2,796,400	4,352,000	41.50	2,796,400	4,352,000
5.00 FY 2011 Total Appropriation	41.50	2,796,400	4,352,000	41.50	2,796,400	4,352,000
6.30 FTP or Fund Adjustments	0.00	0	1,120,000	0.00	0	1,120,000
6.40 Object Transfers	0.00	0	0	0.00	0	0
6.90 Other Adjustments	0.00	0	310,500	0.00	0	310,500
7.00 FY 2011 Estimated Expenditures	41.50	2,796,400	5,782,500	41.50	2,796,400	5,782,500
8.20 Object Transfers	0.00	0	0	0.00	0	0
8.40 Removal of One-Time Expenditures	0.00	0	(1,120,000)	0.00	0	(1,120,000)
8.70 Restoration of Health Insurance Holiday	0.00	44,100	58,100	0.00	0	0
8.90 Other Adjustments	0.00	291,900	(18,600)	0.00	291,900	(18,600)
9.00 FY 2012 Base	41.50	3,132,400	4,702,000	41.50	3,088,300	4,643,900
10.10 Employee Benefit Costs	0.00	33,400	44,200	0.00	0	0
10.20 Inflationary Adjustments	0.00	50,500	78,400	0.00	0	0
10.30 Replacement Items	0.00	167,800	167,800	0.00	0	0
10.40 Interagency Nonstandard Adjustments	0.00	(2,900)	(2,900)	0.00	(2,900)	(2,900)
10.60 Change In Employee Compensation	0.00	16,200	20,000	0.00	0	0
11.00 FY 2012 Total Maintenance	41.50	3,397,400	5,009,500	41.50	3,085,400	4,641,000
Library Services						
12.01 Read to Me Program	0.00	199,000	199,000	0.00	0	0
12.02 Digital Repository	0.00	64,700	64,700	0.00	0	0
12.03 BTOP Grant; Online @ Your Library	0.00	0	800,000	0.00	0	800,000
12.71 FY 2012 Omnibus Reduction	0.00	0	0	0.00	(20,000)	(20,000)
13.00 FY 2012 Total	41.50	3,661,100	6,073,200	41.50	3,065,400	5,421,000
Amount Change From Original Approp	0.00	864,700	1,721,200	0.00	269,000	1,069,000
Percent Change From Original Approp	0.00%	30.92%	39.55%	0.00%	9.62%	24.56%