

Agency Expenditure Summary

	<u>FY 2012</u>		<u>FY 2013</u>		<u>FY 2014</u>	
	<u>Approp</u>	<u>Actual</u>	<u>Approp</u>	<u>Estimate</u>	<u>Request</u>	<u>Gov Rec</u>
By Function						
Library Services	5,353,300	5,366,700	5,412,900	5,512,900	5,231,300	4,767,400
Total	5,353,300	5,366,700	5,412,900	5,512,900	5,231,300	4,767,400
By Fund Source						
General	2,997,700	2,957,200	3,135,500	3,135,500	3,642,600	3,182,500
Dedicated	800,000	1,105,000	700,000	800,000	0	0
Federal	1,480,300	1,256,000	1,502,100	1,502,100	1,513,400	1,509,600
Other	75,300	48,500	75,300	75,300	75,300	75,300
Total	5,353,300	5,366,700	5,412,900	5,512,900	5,231,300	4,767,400
By Object						
Personnel Costs	2,115,900	2,032,700	2,212,600	2,212,600	2,260,600	2,242,100
Operating Expenditures	2,877,000	3,267,100	2,739,900	2,837,700	2,484,700	2,289,300
Capital Outlay	50,000	2,200	50,000	52,200	50,000	50,000
Trustee/Benefit Payments	310,400	64,700	410,400	410,400	436,000	186,000
Lump Sum	0	0	0	0	0	0
Total	5,353,300	5,366,700	5,412,900	5,512,900	5,231,300	4,767,400
FTP Positions	41.50	41.50	40.50	40.50	40.50	40.50

Libraries, Idaho Commission for

Decision Unit Summary

Decision Unit	Agency Request			Governor's Recommendation		
	FTP	General	Total	FTP	General	Total
3.00 FY 2013 Original Appropriation	40.50	3,135,500	5,412,900	40.50	3,135,500	5,412,900
5.00 FY 2013 Total Appropriation	40.50	3,135,500	5,412,900	40.50	3,135,500	5,412,900
6.30 FTP or Fund Adjustments	0.00	0	0	0.00	0	0
6.40 Object Transfers	0.00	0	0	0.00	0	0
6.90 Other Adjustments	0.00	0	100,000	0.00	0	100,000
7.00 FY 2013 Estimated Expenditures	40.50	3,135,500	5,512,900	40.50	3,135,500	5,512,900
8.20 Object Transfers	0.00	0	0	0.00	0	0
8.40 Removal of One-Time Expenditures	0.00	0	(700,000)	0.00	0	(700,000)
8.90 Other Adjustments	0.00	0	(100,000)	0.00	0	(100,000)
9.00 FY 2014 Base	40.50	3,135,500	4,712,900	40.50	3,135,500	4,712,900
10.10 Employee Benefit Costs	0.00	22,000	29,500	0.00	22,000	29,500
10.20 Inflationary Adjustments	0.00	27,800	27,800	0.00	27,800	27,800
10.40 Interagency Nonstandard Adjustments	0.00	(2,800)	(2,800)	0.00	(2,800)	(2,800)
10.60 Change In Employee Compensation	0.00	14,700	18,500	0.00	0	0
11.00 FY 2014 Total Maintenance	40.50	3,197,200	4,785,900	40.50	3,182,500	4,767,400
Library Services						
12.01 Community Anchor Institutions	0.00	445,400	445,400	0.00	0	0
12.81 Revenue Adjustments	0.00	0	0	0.00	0	0
13.00 FY 2014 Governor's Recommendation	40.50	3,642,600	5,231,300	40.50	3,182,500	4,767,400
Amount Change From Original Approp	0.00	507,100	(181,600)	0.00	47,000	(645,500)
Percent Change From Original Approp	0.00%	16.17%	-3.35%	0.00%	1.50%	-11.93%