

STATEMENT OF PURPOSE

RS18953

This is the fiscal year 2010 appropriation for the Commission for Libraries in the amount of \$4,995,600.

FISCAL NOTE

	FTP	Gen	Ded	Fed	Total
FY 2009 Original Appropriation	45.50	4,269,300	75,300	1,521,300	5,865,900
Rescission of One-time Appropriation	0.00	(52,700)	0	0	(52,700)
Omnibus 4% Rescission	0.00	(156,700)	0	0	(156,700)
Health Insurance Reduction	0.00	(21,200)	0	(1,600)	(22,800)
Additional 2% Rescission	0.00	(78,300)	0	0	(78,300)
FY 2009 Total Appropriation	45.50	3,960,400	75,300	1,519,700	5,555,400
Noncognizable Funds and Transfers	0.00	0	403,600	0	403,600
FY 2009 Estimated Expenditures	45.50	3,960,400	478,900	1,519,700	5,959,000
Removal of One-Time Expenditures	0.00	(297,100)	(403,600)	0	(700,700)
Additional Base Adjustment	0.00	(146,200)	0	0	(146,200)
FY 2010 Base	45.50	3,517,100	75,300	1,519,700	5,112,100
Benefit Costs	0.00	7,200	0	400	7,600
Statewide Cost Allocation	0.00	(800)	0	0	(800)
5% Personnel Cost Reduction	0.00	(97,500)	0	(25,800)	(123,300)
FY 2010 Program Maintenance	45.50	3,426,000	75,300	1,494,300	4,995,600
Line Items					
Idaho Commission for Libraries					
1. Read to Me Expansion: Phase 2	0.00	0	0	0	0
FY 2010 Total	45.50	3,426,000	75,300	1,494,300	4,995,600
Chg from FY 2009 Orig Approp	0.00	(843,300)	0	(27,000)	(870,300)
% Chg from FY 2009 Orig Approp.	0.0%	(19.8%)	0.0%	(1.8%)	(14.8%)

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