

STATEMENT OF PURPOSE

RS19878

This is the fiscal year 2011 appropriation for the Idaho Commission for Libraries in the amount of \$4,352,000 with 41.5 full-time equivalent positions. This bill reduces the General Fund appropriation for fiscal year 2010 by \$291,700.

FISCAL NOTE

	FTP	Gen	Ded	Fed	Total
FY 2010 Original Appropriation	45.50	3,426,000	75,300	1,504,600	5,005,900
Permanent Holdback	0.00	(291,700)	0	0	(291,700)
FY 2010 Total Appropriation	45.50	3,134,300	75,300	1,504,600	4,714,200
Noncognizable Funds and Transfers	0.00	0	0	0	0
FY 2010 Estimated Expenditures	45.50	3,134,300	75,300	1,504,600	4,714,200
Removal of One-Time Expenditures	0.00	0	0	(10,300)	(10,300)
Base Adjustments	(4.00)	0	0	0	0
Additional Base Adjustment	0.00	0	0	0	0
FY 2011 Base	41.50	3,134,300	75,300	1,494,300	4,703,900
Benefit Costs	0.00	(44,100)	0	(14,000)	(58,100)
Inflationary Adjustments	0.00	0	0	0	0
Replacement Items	0.00	0	0	0	0
Statewide Cost Allocation	0.00	(1,900)	0	0	(1,900)
Annualizations	0.00	(291,900)	0	0	(291,900)
Change in Employee Compensation	0.00	0	0	0	0
FY 2011 Program Maintenance	41.50	2,796,400	75,300	1,480,300	4,352,000
Line Items					
Idaho Commission for Libraries					
1. Read to Me Expansion	0.00	0	0	0	0
Omnibus Decisions	0.00	0	0	0	0
FY 2011 Total	41.50	2,796,400	75,300	1,480,300	4,352,000
Chg from FY 2010 Orig Approp	(4.00)	(629,600)	0	(24,300)	(653,900)
% Chg from FY 2010 Orig Approp.	(8.8%)	(18.4%)	0.0%	(1.6%)	(13.1%)

Contact:

Name: Joe Austin

Office: Budget and Policy Analysis

Phone: (208) 334-4743