

VII. GENERAL FUND AND MISCELLANEOUS REVENUE FUND

A.1 Finances - FY2012 Budget Request

The FY2012 budget request was prepared according to Division of Financial Management's budget development manual. It includes line items for Read to Me and the Digital Repository previously approved by the Board. DFM directed us to add a third line item to request spending authority for the BTOP funds. The budget request was submitted to DFM on September 1.

Suggested motion: I move that the FY2012 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 _____

Line Items

Read to Me Program- Agency Priority #1

This request would return the state funding for the Read to Me program to the FY2009 level with funding for mini-grants to 30 libraries and for early literacy materials to reach more families.

	FTP	Personnel Cost	Operating Expense	Capital Outlay	Trustee/ Benefit	Total
General	0.0		\$49,000		\$150,000	\$199,000
	0.0	\$0	\$49,000	\$0	\$150,000	\$199,000

Digital Repository- Agency Priority #2

This request would return funding for the Digital Repository Librarian and fund a contract for redundant database storage and maintenance required by Idaho Code.

	FTP	Personnel Cost	Operating Expense	Capital Outlay	Trustee/ Benefit	Total
General	0.0	\$58,700	\$6,000			\$64,700
	0.0	\$58,700	\$6,000	\$0	\$0	\$64,700

BTOP Grant: online @ your library - Agency Priority #3

This request would grant the Commission spending authority for the BTOP funds to be expended in FY2012.

	FTP	Personnel Cost	Operating Expense	Capital Outlay	Trustee/ Benefit	Total
Federal OT	0.0	\$0	\$400,000	\$400,000		\$800,000
	0.0	\$0	\$400,000	\$400,000	\$0	\$800,000

FY2012 Total Request

	FTP	Personnel Cost	Operating Expense	Capital Outlay	Trustee/ Benefit	Total
0001-00 General	31.50	\$1,878,500	\$1,467,700	\$0	\$150,000	\$3,496,200
0001-00 General OT				\$167,800		\$167,800
0346-00 Federal OT			\$400,000	\$400,000		\$800,000
0348-00 Federal	10.00	\$506,100	\$720,300	\$25,000	\$284,400	\$1,535,800
0349-00 Receipts			\$25,300	\$25,000	\$26,000	\$76,300
	41.50	\$2,384,600	\$2,613,300	\$617,800	\$460,400	\$6,076,100