

A.2 FY2020 Program Budgets - Information Item

Function	Activity	Program	PCA	PCA Title	Fund	Budget	Total	General Fund Operating	Federal Fund Operating	Personnel	Total
01 - State Library	10 - Library Development	200 - Continuing Education	20001	Continuing Education	General	\$ 1,000	\$ 175,050	\$ 1,000	\$ 104,050	\$ 84,886	\$ 259,936
			20048	CE Other Formats	Federal	\$ 18,050					
			20348	CE Library Events	Federal	\$ 70,500					
			20448	SPLAT	Federal	\$ 12,000					
			20548	Standards & Best Practices	Federal	\$ 3,500					
			21048	CE Grants - Federal (T&B)	Federal	\$ 70,000					
		320 - Youth Services	32001	My First Books	General	\$ 47,000	\$ 409,109	\$ 47,000	\$ 301,500	\$ 228,921	\$ 638,030
			32048	Partnerships & Evaluation	Federal	\$ 12,000					
			32049	Youth Services Contributions	Misc Rev	\$ 609					
			32248	Youth Services Outreach	Federal	\$ 145,000					
32301	K Ready Grants		General	\$ 60,000							
32348	Family Engagement		Federal	\$ 61,500							
32448	Professional Development		Federal	\$ 34,000							
32548	Teen Services		Federal	\$ 10,000							
32648	Summer Learning		Federal	\$ 13,000							
32748	Printing and Postage	Federal	\$ 26,000								
340 - Talking Book Service	34048	TBS Operating	Federal	\$ 11,900	\$ 96,891	\$ -	\$ 72,672	\$ 371,892	\$ 468,783		
	34049	TBS Misc Rev	Misc Rev	\$ 24,219							
	34248	TBS Outreach	Federal	\$ 21,000							
	34348	TBS Contracts	Federal	\$ 39,772							
370 - Lets Talk About It	37048	LTAI Operating (Humanities)	Federal	\$ -	\$ 21,304	\$ -	\$ 1,000	\$ 19,346	\$ 40,650		
	37148	LTAI Travel/Honoraria (Humanities)	Federal	\$ 20,000							
	37149	LTAI	Misc Rev	\$ -							
	37248	LTAI Expenses (LSTA)	Federal	\$ 1,000							
	37249	LTAI Library Match	Misc Rev	\$ 304							
410 - LiLI	41001	Networking State	General	\$ -	\$ 1,197,362	\$ 1,000,303	\$ 197,059	\$ 67,960	\$ 1,265,322		
	41048	Networking Fed	Federal	\$ 10,147							
	41301	LiLI Databases State	General	\$ 792,025							
	41348	LiLI Databases Fed	Federal	\$ 48,476							
	41401	Share Idaho	General	\$ 188,336							
	41448	Share Idaho - Fed	Federal	\$ 138,436							
	42001	Digital Repository Operating	General	\$ 19,942							
430 - Technology & Broadband Svcs	43001	Broadband Reimb (T&B)	General	\$ 192,600	\$ 194,600	\$ 1,000	\$ 1,000	\$ 84,886	\$ 279,486		
	43048	Tech & Broadband Fed	Federal	\$ 1,000							
	43101	Tech & Broadband Operating	General	\$ 1,000							
	43248	BTIP (T&B)	Federal	\$ -							
510 - Eastern Field Office	51001	Eastern Field Office	General	\$ 8,038	\$ 22,138	\$ 14,738	\$ 7,400	\$ 88,398	\$ 110,536		
	51101	EFO Travel	General	\$ 6,700							
	51248	Library Statistics	Federal	\$ 7,400							

A.2 FY2020 Program Budgets - Information Item

510 - Northern Field Office	52001	Northern Field Office	General	\$ 6,480	\$ 17,480	\$ 17,480	\$ -	\$ 82,663	\$ 100,143	
	52101	NFO Travel	General	\$ 11,000						
510 - Southwest Field Consultant	53001	Southwest Consultant	General	\$ 5,000	\$ 5,000	\$ 5,000	\$ -	\$ 89,736	\$ 94,736	
520 - School Library Development	54001	School Library Development St	General	\$ 3,250	\$ 265,250	\$ 3,250	\$ 62,000	\$ 89,332	\$ 354,582	
	54048	School Library Development FED	Federal	\$ 51,500						
	54101	School Access Grants	General	\$ 200,000						
	54148	SLA MiniGrant Operating	Federal	\$ 10,500						
600 - Special Populations	60049	Contributions	Misc Rev	\$ 3,000	\$ 41,700	\$ -	\$ 38,700	\$ 102,034	\$ 143,734	
	60248	Emerging Trends	Federal	\$ 6,700						
	60348	Make It	Federal	\$ 30,000						
	60548	Volunteer Match	Federal	\$ -						
	60648	Adult Services	Federal	\$ 2,000						
20 - Programs	440 - Web Development	44001	Web Development	General	\$ 2,000	\$ 2,000	\$ 2,000	\$ -	\$ 160,627	\$ 162,627
	550 - Records	55301	Records Management	General	\$ 2,000	\$ 2,000	\$ 2,000	\$ -	\$ 55,733	\$ 57,733
	550 - Volunteers	55401	Volunteer Management	General	\$ 2,000	\$ 2,000	\$ 2,000	\$ -	\$ 67,809	\$ 69,809
	560 -Library Services	56048	Library Services Support	Federal	\$ 2,000	\$ 4,000	\$ 2,000	\$ 2,000	\$ 74,983	\$ 78,983
56201		Public Information	General	\$ 2,000						
30 - Admin Svcs	480 - IT Systems	48001	IT Systems Operating	General	\$ 60,000	\$ 86,880	\$ 82,000	\$ 4,880	\$ 67,051	\$ 153,931
		48001	IT Systems (Capital)	General	\$ -					
		48048	IT Systems Fed	Federal	\$ 4,880					
		48048	IT Systems (Capital)	Federal	\$ -					
		48201	IT Systems Telecommunications	General	\$ 22,000					
	580 - Administration	58001	State Operating	General	\$ 333,272	\$ 636,995	\$ 397,322	\$ 400	\$ 216,234	\$ 853,229
		58001	State Capital	General	\$ -					
		58004	LSIF	LSIF	\$ 220,471					
		58048	LSTA Grant Administration	Federal	\$ 400					
		58049	Misc Revenue	Misc Rev	\$ 18,801					
		58101	State Travel	General	\$ 64,050					
	590 - Payroll	59001	Personnel State	General	\$ 2,059,294	\$ 2,735,104	\$ 29,040	\$ -	\$ 54,859	\$ 2,789,963
		59001	Educational Reimbursement	General	\$ 6,000					
		59048	Personnel Federal	Federal	\$ 646,770					
		59101	HR Operations	General	\$ 23,040					

5,914,862

5,914,862

2,007,350