

A.2 FY2021 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	\$ 500	\$ 131,050	\$ 500	\$ 130,550	\$ 81,442	\$ 212,492
			20048	CE Other Formats	Federal	\$ 33,650					
			20348	CE Library Events	Federal	\$ 25,400					
			20548	Standards & Best Practices	Federal	\$ 1,500					
			20548	Standards & Best Practices T&B	Federal	\$ 20,000					
			21048	CE Grants - Federal (T&B)	Federal	\$ 50,000					
		320 - Youth Services	32001	My First Books	General	\$ 47,000	\$ 346,668	\$ 107,000	\$ 239,060	\$ 229,830	\$ 576,497
			32048	Partnerships & Evaluation	Federal	\$ 6,000					
			32049	Youth Services Contributions	Misc Rev	\$ 608					
			32248	Youth Services Outreach	Federal	\$ 128,000					
			32301	K Ready Grants	General	\$ -					
			32301	K Ready Grants T&B	General	\$ 60,000					
			32348	Family Engagement	Federal	\$ 38,500					
			32348	Family Engagement T&B	Federal	\$ 5,000					
			32448	Professional Development TFB	Federal	\$ 60					
			32448	Professional Development	Federal	\$ 26,500					
			32548	Teen Services	Federal	\$ 3,000					
			32648	Summer Learning	Federal	\$ 13,000					
			32648	Summer Learning T&B	Federal	\$ -					
			32748	Printing and Postage	Federal	\$ 19,000					
		340 - Talking Book Service	34048	TBS (TFB)	Federal	\$ -	\$ 86,323	\$ -	\$ 62,157	\$ 351,888	\$ 438,211
			34048	TBS Operating	Federal	\$ 9,200					
			34048	TBS Capital	Federal	\$ -					
			34049	TBS Misc Revenue (TFB)	Misc Rev	\$ -					
			34049	TBS Misc Rev	Misc Rev	\$ 24,166					
			34248	TBS Outreach (TFB)	Federal	\$ -					
			34248	TBS Outreach	Federal	\$ 15,000					
		34348	TBS Contracts	Federal	\$ 37,957						
		370 - Lets Talk About It	37048	LTAI Operating (Humanities)	Federal	\$ -	\$ 133	\$ -	\$ -	\$ -	\$ 133
			37148	LTAI Expenses (Humanities)	Federal	\$ -					
			37248	LTAI Postage & Coping (LSTA)	Federal	\$ -					
			37249	LTAI Library Match	Misc Rev	\$ 133					
		410 - LiLI	41001	Networking State	General	\$ -	\$ 1,188,169	\$ 1,052,463	\$ 135,706	\$ 68,220	\$ 1,256,389
			41048	Networking Fed	Federal	\$ 3,439					
			41248	LiLI Steering Committee	Federal	\$ -					
			41301	LiLI Databases State	General	\$ 768,020					
			41348	LiLI Databases Fed	Federal	\$ 47,662					
			41401	Share Idaho	General	\$ 270,544					
			41448	Share Idaho - Fed	Federal	\$ 84,605					
		42001	Digital Repository Operating	General	\$ 13,899						
		430 - Technology & Broadband Svcs	43001	Broadband Reimb (T&B)	General	\$ 186,000	\$ 277,000	\$ 186,000	\$ 91,000	\$ 85,224	\$ 362,224
			43048	Tech & Broadband Fed	Federal	\$ 1,000					
			43101	Tech & Broadband (TFB)	General	\$ -					
			43101	Tech & Broadband Operating	General	\$ -					
			43248	BTIP (T&B)	Federal	\$ -					
			43345	CARES Act 2020	Federal	\$ 90,000					
		43345	CARES Act 2020 (T&B)	Federal	\$ -						

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510 - Eastern Field Office	51001	Eastern Field Office	General	\$ -	\$ 4,000	\$ -	\$ 4,000	\$ -	\$ 4,000	
	51101	EFO Travel (TFB)	General	\$ -						
	51101	EFO Travel	General	\$ -						
	51248	Library Statistics	Federal	\$ 4,000						
510 - Northern Field Office	52001	Northern Field Office	General	\$ 6,480	\$ 18,955	\$ 18,955	\$ -	\$ 88,751	\$ 107,706	
	52101	NFO Travel (TFB)	General	\$ 200						
	52101	NFO Travel	General	\$ 12,275						
510 - Southwest	53001	Southwest Consultant (TFB)	General	\$ 285	\$ 7,035	\$ 7,035	\$ -	\$ 90,097	\$ 97,132	
	53001	Southwest Consultant	General	\$ 6,750						
520 - School Library Development	54001	School Library Development St	General	\$ -	\$ 152,538	\$ 116,000	\$ 36,538	\$ 89,690	\$ 242,228	
	54004	School Library Support	LSIF	\$ -						
	54048	School Library (TFB)	Federal	\$ 38						
	54048	School Library Development FED	Federal	\$ 31,000						
	54101	School Access Grants	General	\$ 116,000						
	54148	SLA MiniGrant Operating	Federal	\$ 5,500						
600 - Emerging Trends	20448	SPLAT	Federal	\$ 6,000	\$ 21,501	\$ -	\$ 17,135	\$ 102,438	\$ 123,939	
	60004	Emerging Trends Operating	LSIF	\$ -						
	60004	Emerging Trends Support T&B	LSIF	\$ -						
	60049	Contributions	Misc Rev	\$ 4,366						
	60248	Emerging Trends	Federal	\$ 3,135						
	60348	Make It	Federal	\$ 8,000						
	60348	Make It - T&B	Federal	\$ -						
60648	Adult Services	Federal	\$ -							
20 - Programs	440 - Web Development	44001	Web Development	General	\$ 2,489	\$ 2,489	\$ 2,489	\$ -	\$ 149,992	\$ 152,481
		550 - Records	55301	Records Management	General	\$ 450	\$ 450	\$ 450	\$ -	\$ 55,936
	550 - Volunteers	55401	Volunteer Management	General	\$ 3,823	\$ 3,823	\$ 3,823	\$ -	\$ 68,068	\$ 71,891
	560 -Library Services	56048	Library Services Support	Federal	\$ 8,000	\$ 37,600	\$ 29,600	\$ 8,000	\$ 75,275	\$ 112,875
56201		Public Information	General	\$ 29,600						
30 - Admin Svcs	480 - IT Systems	48001	IT Systems Operating	General	\$ 50,000	\$ 84,831	\$ 77,931	\$ 6,900	\$ 67,306	\$ 152,137
		48001	IT Systems (Capital)	General	\$ -					
		48048	IT Systems Fed	Federal	\$ 6,900					
		48048	IT Systems (Capital)	Federal	\$ -					
		48201	IT Systems Telecommunications	General	\$ 27,931					
	580 - Administration	58001	State Operating	General	\$ 316,654	\$ 740,786	\$ 357,259	\$ 350	\$ 217,069	\$ 957,855
		58001	State Capital	General	\$ -					
		58004	LSIF	LSIF	\$ 362,207					
		58004	LSIF (T&B)	LSIF	\$ -					
		58048	LSTA Grant Administration	Federal	\$ 350					
		58049	Misc Revenue	Misc Rev	\$ 20,970					
		58101	State Travel (TFB)	General	\$ 100					
	58101	State Travel	General	\$ 40,505						
	590 - Payroll	59001	Personnel State	General	\$ 1,951,058	\$ 2,596,827	\$ 1,958,458	\$ 638,369	\$ 69,540	\$ 2,666,367
		59001	Educational Reimbursement	General	\$ -					
		59048	Personnel Federal	Federal	\$ 638,369					
59101		HR Operations	General	\$ 7,400						