

VII. GENERAL FUNDS

A.1. FY2022 State Program Budgets – Information Item

The ICfL received \$4,250,200 in state funds for FY2022 in the following spending categories:

Personnel	\$2,131,100
Operating	\$1,667,500
Capital	\$0
T&B	\$ 452,600

Project leads develop their budgets, they get approved or adjusted by the ICfL management team, and then we monitor the budgets each month. While the budgeted amount totals more than the appropriation, adjustments are made during a mid-year budget scrub to prevent spending over the appropriation and best meet the needs of the agency.

PCA	Program Name	Amount
20001	Continuing Education	\$ 1,500.00
32001	My First Books	\$ 47,000.00
32301	Kindergarten Ready Grants T&B	\$ 60,000.00
41301	Networking LiLI Databases	\$ 791,381.00
41401	Share Idaho	\$ 282,972.00
42001	Digital Repository Operating Expenses	\$ 13,223.00
43001	Broadband Reimbursement (Libraries) T&B	\$ 192,600.00
43101	Tech and Broadband Operating	\$ 1,350.00
44001	Web Development Operating Expenses	\$ 2,654.00
48001	IT Systems Operating Expenses	\$ 50,000.00
48201	IT Systems Telecommunications	\$ 28,000.00
53001	Southwest Consultant	\$ 6,000.00
54001	School Library Development	\$ 3,000.00
54101	School Library Access Grants T&B	\$ 200,000.00
55301	Records Management	\$ 350.00
55401	Volunteer Management	\$ 3,823.00
56201	Public Information	\$ 33,151.00
58001	State Operating Expenses	\$ 325,157.00
58101	State Travel	\$ 80,200.00
59001	Personnel - State	\$2,130,100.00
59001	Educational Reimbursement	\$ 6,000.00
59101	HR Operations	\$ 27,800.00
		Total: \$4,296,261