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.

<table>
<thead>
<tr>
<th>PCA</th>
<th>Program Name</th>
<th>Amount</th>
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<tbody>
<tr>
<td>20001</td>
<td>Continuing Education</td>
<td>$1,500.00</td>
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<tr>
<td>32001</td>
<td>My First Books</td>
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<td>32301</td>
<td>Kindergarten Ready Grants T&amp;B</td>
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<td>41301</td>
<td>Networking LiLI Databases</td>
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<td>Share Idaho</td>
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<td>Digital Repository Operating Expenses</td>
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<td>Broadband Reimbursement (Libraries) T&amp;B</td>
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<td>43101</td>
<td>Tech and Broadband Operating</td>
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<td>Web Development Operating Expenses</td>
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<td>IT Systems Operating Expenses</td>
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<td>Personnel - State</td>
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<td>59101</td>
<td>HR Operations</td>
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**Total: $4,296,261**