

VI. GENERAL, MISCELLANEOUS REVENUE, & LIBRARY SERVICES IMPROVEMENT FUNDS**A.2. Finances – Summary of last appropriation compared to current year – Information Item**

Below is a comparison of the agency's FY2022 and FY2023 appropriations. The Legislature approved an ongoing Change in Employee Compensation (CEC) increasing the FY23 pay structure by 3% and providing up to \$1.25 per hour per position merit-based increase. This accounts for a portion of the overall 5.1% increase in the General Fund (impacts 21 state funded positions) and overall 8.3% increase in the Federal Fund (impacts 11 federally funded positions). In addition, \$40,000 was appropriated to the General Fund to supplement the Education Opportunity Resource (EOR) Act for public library broadband reimbursement. The Federal Fund was appropriated \$50,000 to support the Bilingual/Bicultural Project Coordinator position and \$30,000 to align with the agency awarding more federal subgrants to libraries. One-time CARES funding will be fully expended in FY22. A small portion of the FY22 ARPA funds (\$25,000 in Personnel and \$73,000 in Operating) will be spent in the first three months of FY23. The ICfL will lead the "Digital Access for All Idahoans" planning effort utilizing up to \$1.25 million in funding from the Infrastructure Investment and Jobs Act (IIJA).

Comparison of FY2022 and FY2023 appropriations:

FY2023	FTE	General	Federal	Misc. Rev.	CARES	ARPA	IIJA	Total
Personnel	37.5	\$2,277,100	\$785,800	\$0	\$0	\$25,000		\$3,087,900
Operating		\$1,738,100	\$950,000	\$55,000	\$0	\$73,000	\$1,250,000	\$4,066,100
Capital		\$0	\$25,000	\$5,000	\$0	\$0		\$30,000
T&B		\$452,600	\$60,000	\$10,000	\$0	\$0		\$522,600
Total		\$4,467,800	\$1,820,800	\$70,000	\$0	\$98,000	\$1,250,000	\$7,706,600

FY2022		General	Federal	Misc. Rev.	CARES	ARPA	IIJA	Total
Personnel	37.5	\$2,130,100	\$676,400	\$0	\$0	\$100,000	\$0	\$2,906,500
Operating		\$1,667,500	\$920,000	\$55,000	\$307,000	\$400,000	\$0	\$3,349,500
Capital		\$0	\$25,000	\$5,000	\$0	\$0	\$0	\$30,000
T&B		\$452,600	\$60,000	\$10,000	\$0	\$1,800,000	\$0	\$2,322,600
Total		\$4,250,200	\$1,681,400	\$70,000	\$307,000	\$2,300,000	\$0	\$8,608,600

% Change	0%	5.1%	8.3%	0%	-100%	-95.7%	100%	-10.5%
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