

**VI. GENERAL FUNDS**

**A.2. FY2023 State Program Budgets – Information Item**

The ICfL received \$4,467,800 in state funds for FY2023 in the following spending categories:

Personnel	\$2,277,100
Operating	\$1,738,100
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.

PCA	Program Name	Amount
20001	Continuing Education	\$ 1,000.00
20501	Standards & Best Practices T&B	\$ -
32001	My First Books State	\$ 47,000.00
32301	K-Ready	\$ -
32301	K-Ready T&B	\$ 60,000.00
33001	Bilingual Bicultural	\$ -
41001	Networking State	\$ -
41301	LiLI Databases State	\$ 810,421.14
41401	Share Idaho	\$ 328,363.69
42001	Digital Repository	\$ 14,306.04
43001	Broadband Reimb T&B	\$ 192,600.00
43101	Tech Consultant Operating*	\$ 41,000.00
44001	Web Development	\$ 2,380.00
45001	IDEA State	\$ -
48001	IT Systems Operating	\$ 44,735.00
48001	IT Systems (Capital)	\$ -
48201	IT Systems Telecommunications	\$ 12,900.00
53001	Public Library Consultants	\$ -
54001	School Library Development St	\$ 3,349.99
54101	School Access Grants T&B	\$ 200,000.00
55301	Records Management	\$ 200.00
55401	Volunteer and Studio Management	\$ 2,550.00
56201	Public Information	\$ 13,000.00
58001	State Operating	\$ 337,589.00
58001	State Capital	\$ -
58101	State Travel	\$ 64,705.00
59001	Personnel State	\$ 2,261,939.00
59001	Personnel Operating	\$ 6,000.00

59101	HR Operations	\$ 14,600.00
	<b>TOTAL</b>	<b>\$4,458,639</b>

\*The line item for Tech Consultant Operating includes the \$40,000 increase for EOR approved last year and \$1,000 for operating support for the Technology Consultant.