

VI. General, Miscellaneous Revenue, and Library Services Improvement Funds

A.1. Finances – Summary of FY24 Appropriation Compared to Current Year – Information item

Below is a comparison of the Idaho Commission for Libraries’ FY2023 and FY2024 appropriations. The ICfL received an increase of \$3,733,600 – or 42% – in spending authority from FY23 to FY24. This increase is due largely to several grant initiatives, including up to \$1,750,000 for the Digital Access for All Idahoans (DAAI) implementation grant, \$3,518,300 in one-time American Rescue Plan Act (ARPA) Capital Projects Funds from the U.S. Department of the Treasury, and re-appropriation authority of \$250,000 for the remaining DAAI planning grant funds and \$625,000 for the remaining Elementary and Secondary School Emergency Relief (ESSER) grant funds, both awarded in FY23. The total Full Time Employee (FTE) count for the ICfL decreased by 2.00 from 37.50 to 35.50 due to Idaho Division of Human Resources consolidation and Information Technology Services consolidation absorbing the two positions.

Even with the decrease in FTE, the General Fund appropriation increased by 3% from last year due to an increase of \$40,000 for Kindergarten Readiness subgrants, \$6,000 for virtual hard drive space for the Talking Book Service program, inflationary adjustments and fees, replacement items, and the Change in Employee Compensation (CEC) providing a merit-based increase of up to \$1.20 per hour per position. Both DAAI grants are funded by the federal Infrastructure Investment and Jobs Act (IIJA). In FY23, the ICfL spent the remaining \$98,000 Library Services and Technology Act (LSTA)-ARPA funds, closing the grant out.

Comparison of FY23 and FY24 appropriations:

FY2023	FTE	General	Federal	Miscellaneous Revenue*	ARPA	Total
Personnel	37.5	\$2,277,100	\$785,800	\$0	\$25,000	\$3,087,900
Operating		\$1,738,100	\$2,170,000	\$355,000	\$73,000	\$4,066,100
Capital		\$0	\$25,000	\$5,000	\$0	\$30,000
T&B		\$452,600	\$90,000	\$960,000	\$0	\$522,600
Total		\$4,467,800	\$3,070,800	\$1,320,000	\$98,000	\$8,956,600

*Includes \$1,250,000 in ESSER grant funds appropriated through SB1403.

FY2024	FTE	General	Federal*	Miscellaneous Revenue**	ARPA-CPF	Total
Personnel	35.5	\$2,252,800	\$984,500			\$3,237,300
Operating		\$1,873,400	\$2,188,600	\$205,000	\$168,300	\$4,435,300
Capital			\$25,000	\$5,000		\$30,000
T&B		\$492,600	\$660,000	\$485,000	\$3,350,000	\$4,987,600
Total		\$4,618,800	\$3,858,100	\$695,000	\$3,518,300	\$12,690,200

*Includes reappropriation authority of \$250,000 in Operating Expenditures for the Digital Access for All Idahoans planning grant received in FY23.

**Includes reappropriation authority of \$625,000 (\$150,000 in OE and \$475,000 in T&B) for the ESSER grant received in FY23.