

VI. General (state funds), Miscellaneous Revenue, and Library Services Improvement Funds
A.2. FY2024 State Program Budgets – Information item

The Idaho Commission for Libraries (ICfL) received \$4,618,800 in state funds for FY2024 in the following spending categories:

Personnel Cost	\$2,252,800
Operating Expenditures	\$1,873,400
Capital Outlay	\$0
Trustee & Benefit (T&B)	\$492,600

ICfL project leads develop budgets for the fiscal year. Those budgets are approved or adjusted by the ICfL management team, then monitored by the team each month.

PCA	Program Name	Amount
52120001	Continuing Education	\$ 1,000.00
52132001	My First Books State	\$ 47,000.00
52132301	K-Ready T&B	\$ 100,000.00
52133001	Bilingual Bicultural	\$ -
52141301	LiLI Databases State	\$ 789,537.91
52141401	Share Idaho	\$ 339,856.42
52142001	Digital Repository	\$ 13,672.23
52143001	Broadband Reimb T&B	\$ 192,600.00
52143101	Tech Consultant Operating	\$ 41,000.00
52144001	Web Development	\$ 2,800.00
52148001	IT Systems Operating	\$ 168,985.99
52148201	IT Systems Telecommunications	\$ 10,544.00
52153001	Public Library Consultants	\$ 4,500.00
52154001	School Library Development St	\$ 14,850.00
52154101	School Library Access Grants T&B	\$ 200,000.00
52155401	Volunteer and Studio Management	\$ 5,150.00
52156201	Public Information	\$ 24,200.00
52158001	State Operating	\$ 374,367.88
52158001	State Capital	\$ -
52158101	State Travel	\$ 87,670.00
52159001	Personnel State (25 positions)	\$ 2,257,603.00
52159001	Personnel Operating	\$ 12,577.00
52159101	HR Operations	\$ 5,550.00
	TOTAL	\$ 4,693,464.43