

Agency Summary And Certification

FY 2023 Request

Agency: Idaho Commission for Libraries

521

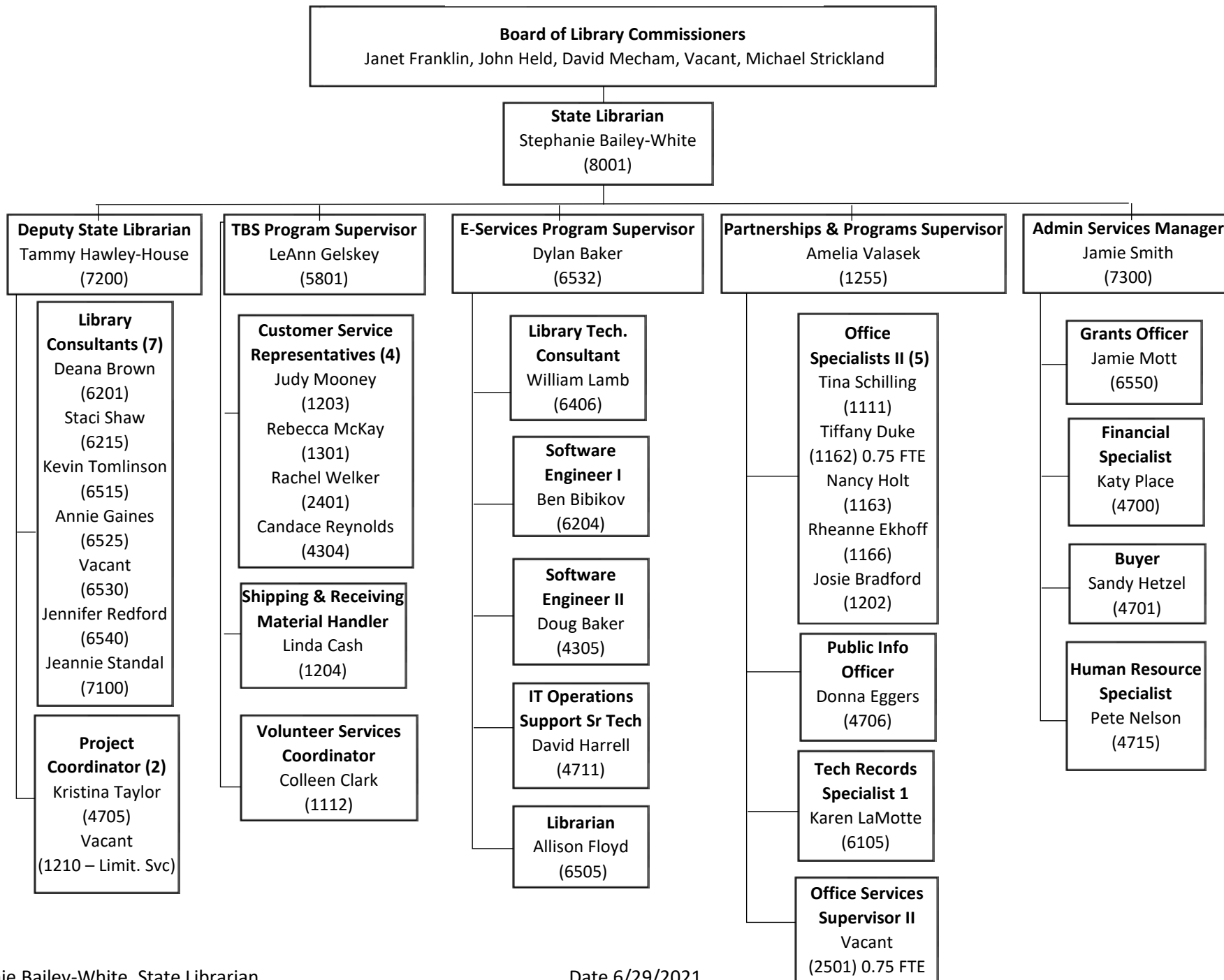
In accordance with 67-3502 Idaho Code, I certify the included budget properly states the receipts and expenditures of the departments (agency, office, or institution) for the fiscal years indicated.

Signature of Department
Director:

Date:

			FY 2021 Total Appropriation	FY 2021 Total Expenditures	FY 2022 Original Appropriation	FY 2022 Estimated Expenditures	FY 2023 Total Request
Appropriation Unit							
Idaho Commission for Libraries			5,684,000	5,684,000	8,608,600	8,608,600	6,656,592
Total			5,684,000	5,684,000	8,608,600	8,608,600	6,656,592
By Fund Source							
G	10000	General	3,945,500	3,945,500	4,250,200	4,250,200	4,723,671
F	34400	Federal	0	0	2,300,000	2,300,000	98,475
F	34500	Federal	0	0	307,000	307,000	0
F	34800	Federal	1,668,500	1,668,500	1,681,400	1,681,400	1,764,446
D	34900	Dedicated	70,000	70,000	70,000	70,000	70,000
Total			5,684,000	5,684,000	8,608,600	8,608,600	6,656,592
By Account Category							
Operating Expense			2,570,300	2,570,300	4,149,500	4,149,500	2,973,300
Capital Outlay			30,000	30,000	30,000	30,000	30,000
Trustee/Benefit			432,000	432,000	1,522,600	1,522,600	829,600
Personnel Cost			2,651,700	2,651,700	2,906,500	2,906,500	2,823,692
Total			5,684,000	5,684,000	8,608,600	8,608,600	6,656,592
FTP Positions			37.50	37.50	37.50	37.50	37.50
Total			37.50	37.50	37.50	37.50	37.50

Idaho Commission for Libraries



Federal Funds Inventory Form
As Required by Idaho Code 67-1917

Reporting Agency/Department: Idaho Commission for Libraries
Contact Person/Title: Jamie Smith, Administrative Services Manager
1

STARS Agency Code: 521
Contact Phone Number: (208) 639-4166

Fiscal Year: 2023
Contact Email: jamie.smith@libraries.idaho.gov

CFDA#/Cooperative Agreement # /Identifying #	Grant Type	Federal Granting Agency	Grant title	Description	Date of Expiration - If Known	Total Grant Amount	Pass Through Federal Money From Other State Agency	FY 2021 Available Funds	FY 2021 Actual Expenditures	FY 2022 Estimated Available Funds	FY 2023 Estimated Available Funds	State Approp [Y] Yearly or [C] Continuous	MOE or MOU (67-1917(1)(d))require ments? [Y] Yes or [N] No If Yes answer question 2.	Known Reductions; Plan for 10% or More Reduction	Will this Grant be reduced by 50% or more from the previous years funding? [Y] Yes or [N] No If yes then answer question 3.
45.312	Formula	Institute of Museum and Library Services (IMLS)	Library Services and Technology Act (LSTA) State Grants	LSTA grants to states supporting library services	9/30/2022	\$ 1,524,829	0	\$1,524,829.00	\$0.00	\$1,324,829.00	\$200,000.00	Y	N	N	N
45.310	Formula	Institute of Museum and Library Services (IMLS)	LSTA American Rescue Plan Act (ARPA) State Grants	To help commuties respond directly and immediating to the pandemic, as well as to related economic and community needs through equitable approaches and digital inclusion and library services.	9/30/2022	\$ 2,398,059	0	\$2,398,059.00	\$0.00	\$2,298,059.00	\$100,000.00	Y	N	N	Y
Total								\$0.00	\$0.00	\$3,622,888	\$300,000.00				

Total FY 2021 All Funds Appropriation (DU 1.00)	\$0
Federal Funds as Percentage of Funds	#DIV/0!

*** Report must be submitted to the Division of Financial Management and Legislative Services Office as part of your budget request.

2. Identify below for each grant any obligatons, agreements, joint exercise of powers agreements, maintenance of efforts agreements, memoranda of understanding that may be impacted by federal or state decisions regarding federal receipts, include any state matching requirements.

CFDA#/Cooperative Agreement # /Identifying #	Agreement Type	Explanation of agreement including dollar amounts.
45.312	Cost Share	Cost share is a MATCH requirement in the amount of \$785,517.97.

3. Provide a plan for each grant if notice of a reduction in federal funding of 50% of more from the previous year's funding to either reduce or eliminate the services provided through the grant or to continue the services without a shift to state resources.

CFDA#/Cooperative Agreement # /Identifying #	Plan for reduction or elimination of services.
45.31	ARPA funds are used for one-time projects and there will be no on-going costs.

Part I – Agency Profile

Agency Overview

The Idaho Commission for Libraries (ICfL) is located in the Executive Branch of state government. It is governed by the Board of Library Commissioners—five members appointed by the Governor. The agency's name has varied since it was established in 1901, but through much of its history it was known as the Idaho State Library. Effective July 1, 2006, the name changed to the Idaho Commission for Libraries.

The State Librarian, appointed by the Board of Library Commissioners (I.C. 33-2504), serves as the agency's chief executive officer and is charged with implementing the Commissioner's promulgated rules and policies and with managing the operations of the agency. The State Librarian works with six staff (Deputy State Librarian, Administrative Services Manager, E-services Supervisor, and two Program Supervisors) as a Management Team. In a relatively flat organizational structure, all employees work to support the agency mission to assist libraries to build the capacity to better serve their communities.

The Commission currently operates with 37.5 positions and maintains two office locations: the central office in Boise at 325 W. State Street and a field office in Moscow. The Moscow Office field office will be closing in Fiscal Year ending 2022.

In 1901, the Idaho Free Library Commission was organized as a state institution and received its first state appropriation. In addition to providing reading materials to Idaho citizens via the traveling library, the agency was to assist in the establishment and improvement of free public and school libraries to deliver, foster, and promote library services throughout the state.

Beginning in 1957, the agency was designated as the Idaho recipient of federal funds under the Library Services Act (LSA), and was appropriated a significant increase in its General Fund budget to provide the match necessary to receive the LSA funds. The federal program evolved over the years to reflect changing needs, first to the Library Services and Construction Act (LSCA) and, most recently, to the Library Services and Technology Act (LSTA). LSTA funds are used for pilot projects, to implement collaborative projects among Idaho libraries, and for statewide library programs that provide services to all Idaho residents.

The following milestones in the agency's history provide further context and foundation for understanding the four years covered in this report:

- In 1972, legislation passed that charged the agency with distributing Idaho state public documents through a system of depository libraries.
- In the same year, the State Legislature directed the agency to establish library services for the blind and others who could not use regular print materials.
- In 1984, library development services (continuing library education, consultant services, and statewide planning) were expanded as a response to major changes occurring in the public library community.
- In 1998, the Legislature appropriated ongoing state funds for the Libraries Linking Idaho (LiLI) Databases, the first online information and research resource made available statewide through the agency's website.
- In 2002, after a 20% budget cut over two years, several direct services were discontinued, and the agency's mission was changed to focus on statewide library development. With legislation passed by the 2006 Legislature, that mission was codified, the name of the agency was changed to the Idaho Commission for Libraries to better reflect its activities, and the Board was renamed the Board of Library Commissioners.
- The 2008 Legislature approved legislation establishing a digital repository for state publications to replace the print-based state documents depository system.
- The 2009 Legislature approved legislation removing the Commission from the oversight of the State Board of Education and making it a self-governing agency with commissioners appointed by the Governor, effective July 2009.

- In 2010, the Commission was awarded a \$1,907,531 Broadband Technology Opportunities Program (BTOP) grant to expand broadband and computing capacity in Idaho public libraries and expand online resources to support informal learning, job/workforce development skills, K-14 and adult basic education, and e-government services.
- Reflecting the state's economy, the agency saw a 34.5% budget cut over two years, from FY 2009 to FY 2011.
- In 2012, the Commission was awarded a three-year \$250,000 National Leadership Grant from the Institute of Museum and Library Services along with \$30,000 matching funds from the J.A. and Kathryn Albertson Foundation. The goal of this highly competitive Campaign for Grade Level Reading award category is supporting school readiness and combating summer learning loss.
- In FY 2017, the agency received its first state appropriation to reimburse public libraries for the non E-rate portion of their internet service costs under the Education Opportunity Resource Act. This ongoing funding has helped public libraries throughout the state significantly improve the public internet access they offer to their communities free of charge.
- In FY 2020, COVID19 caused the temporary closure of school, academic and public libraries throughout the state. The ICfL quickly re-tooled programs and trainings while providing guidance for continued library service.
- In FY 2021, the Commission created a statewide e-book/e-audio service and received \$1.9 million in grant funds from the State Department of Commerce to upgrade internet equipment in rural libraries.

The demand for library services continues to grow. Idahoans want traditional library services, 24/7 online information services, and a place — physical and virtual, local and global — to create content and participate in community conversations. The librarians' challenge is to plan for and sustain the necessary trained staff, services, and technology to deliver this diverse range of services when and where people want them. The Commission's continuing challenge is to help Idaho libraries better serve their communities and thrive in this demanding and rapidly changing environment.

Core Functions/Idaho Code

Consistent with its mission, the core function of the Commission is statewide library development. The agency provides continuing library education and consultant services to the Idaho library community, coordinates statewide library programs, administers grant programs for library development purposes, advocates for library services, facilitates planning for library development at the local and state levels, and supports national library initiatives that strengthen Idaho library services. Other functions include the management of [Stacks], the digital repository for state publications, and, in partnership with the National Library Service (NLS), the Idaho Talking Book Service (TBS).

Following are the relevant citations in the Idaho Code and the US Code:

- IC 33-2501. Commission for Libraries established.
- IC 33-2502. Board of Library Commissioners – Appointment, removal and terms – Officers – Meetings – Compensation.
- IC 33-2503. Board of Library Commissioners – Powers and duties.
- IC 33-2504. State librarian appointed by Board of Library Commissioners – Qualifications – Powers.
- IC 33-2505. Digital repository for state publications.
- IC 33-2506. Library services improvement fund – Established.
- IC 33-2611 and 33-2726. Public library annual fiscal reports.
- IC 67-2601(2)(f). Places the Commission for Libraries in the Department of Self-Governing Agencies.
- IC 33-5602 through 33-5604. Education Opportunity Resource Act – Purpose; Committee; Powers and Duties.
- US Code Title 20, Subchapter II, Library Services and Technology Act. As certified by the Idaho Attorney General, the Idaho Commission for Libraries is the official state agency in Idaho with the authority to develop, submit, and administer the State Plan under the Library Services and Technology Act.

Revenue and Expenditures

Revenue	FY 2018	FY 2019	FY 2020	FY 2021
General Fund	\$3,988,632	\$4,045,200	\$4,028,200	\$3,938,162
Library Services Improvement Fund	\$145,163	\$131,897	\$250,846	\$134,164
Federal Grant	\$1,473,721	\$1,303,729	\$1,563,808	\$1,234,877
Cares Act Funds	0	0	0	\$1,963,382
Miscellaneous Revenue	\$14,964	\$12,312	\$19,364	\$56,825
Total	\$5,622,480	\$5,493,138	\$5,862,218	\$7,317,009
Expenditures	FY 2018	FY 2019	FY 2020	FY 2021
Personnel Costs	\$2,567,466	\$2,565,947	\$2,619,255	\$2,559,235
Operating Expenditures	\$2,507,495	\$2,501,199	\$2,317,146	\$4,195,873
Capital Outlay	\$25,623		\$21,200	\$0
Trustee/Benefit Payments	\$460,057	\$549,029	\$587,373	\$666,464
Total	\$5,560,641	\$5,616,175	\$5,544,974	\$7,421,572

Profile of Cases Managed and/or Key Services Provided

Cases Managed and/or Key Services Provided	FY 2018	FY 2019	FY 2020	FY 2021
LiLI Databases Full Text Views	4,966,184	4,374,014	8,417,236	8,743,716
LearningExpress Library Site Visits	4,349	7,308	5,884	5,851
LearningExpress Library Learning Resources ²	NA*	NA*	NA*	NA*
Talking Book Service Patrons	3,543	3,345	3,206	3,101
Talking Book Service Circulations	212,732	211,444	188,684	193,370
Attendance at Public Libraries ³	8,029,503	8,169,435	8,291,157	4,532,137
Continuing Library Education				
- Events Sponsored	29	57	42	49
- Participants	537	1,452	1,418	1,377
E-Course Completions	8,803	10,668	21,819	12673

¹ Full text views are a more accurate indicator than logins due to the way stats are now collected.

² The number of resources provided can also be counted in diverse ways and is not a very meaningful metric.

³ Because of the October 1-September 30 fiscal year, the latest data available from public libraries lags one year.

FY 2021 Performance Highlights (Optional)

The pandemic has had a significant impact on the agency's service. The ICfL staff pivoted from delivering professional development via large in-person trainings to multiple on-line learning events. In addition to 49 formal training events, we provided another 120 informal learning opportunities, reaching over 2,800 customers.

Furthermore, the agency focused on ways to support libraries in efforts to keep Idahoans earning and students learning. During FY2021, ICfL received nearly \$1.9 million from two Idaho Broadband Grants administered by the Department of Commerce. Forty-nine public libraries in Idaho's smallest, most rural communities (those with a population under 10,000) received new state-of-the-art Cisco Meraki network equipment, including indoor and outdoor wireless access points. These libraries, and others throughout the state, provided broadband connectivity and personalized service for job searches, student internet access, telehealth sessions, and other ways to keep Idahoans connected.

In November 2020, the ICfL launched the IDEA statewide service to provide digital access to e-books and e-audio materials for students. Many school and public libraries had limited access to physical books during the pandemic. The IDEA collection provided a much needed supplement to students' reading and learning materials 24/7 from their home. In seven months since the launch of the service, 48 school districts and over 80 public libraries and branches have connected. The collection contains over 8,500 items which have been checked out over 17,000 times.

In partnership with the Idaho State Board of Education, the agency used Lumina Foundation grant funds to support libraries in increasing access to high-quality education for veterans and adults and supporting economic development in their communities.

Part II – Performance Measures

Performance Measure		FY 2018	FY 2019	FY 2020	FY2021	FY 2022
Goal 1						
Build the institutional capacity of libraries to better serve their communities.						
1. Percentage increase in interlibrary loans through ShareIdaho (formerly LiLI Unlimited) (to/from)	actual	-5% (84,301)	.005% (84,600)	-9.5% (76,528)	-22.65% (59,195)	
	target	2% annual increase	1% annual increase	1% annual increase	1% annual increase	
2. New measure: Percentage of libraries with speeds greater than 10 Mbps	actual	46 of 103 44.7%	50 of 104 48.1% 3.4% increase	60 of 104 57.7% 20.0% increase	57 of 104 54.81% 4.96% decrease	
	target	2% annual increase	2% annual increase	2% annual increase	2% annual increase	
3. New measure: Percentage of e-rate libraries with speeds greater than 25 Mbps	actual	42 of 69 60.9%	43 of 63 68.3% 7.4% increase	53 of 68 77.9% 14.1% increase	51 of 67 76.12% 2.28% decrease	
	target	2% annual increase	2% annual increase	2% annual increase	2% annual increase	
4. Percentage of participants who indicate they have made changes in their library procedures or services as a result of training or continuing education activities	actual	85%	82%	86.5%	77.1%	
	target	80% or higher/year	80% or higher/year	80% or higher/year	80% or higher/year	

Performance Measure		FY 2018	FY 2019	FY 2020	FY2021	FY 2022
Goal 2						
Support the role of libraries in preparing Idahoans to be college and career ready.						
5. Percentage increase in registrations at Summer Reading Programs	actual	5.6% (113,492)	-4% (108,934)	-3.9% (104,640)	-53.0% (49,164)	
	target	3% annual increase	3% annual increase	3% annual increase	3% annual increase	
Goal 3						
Ensure equitable access to information and library services for Idahoans with disabilities, those in rural communities, English-language learners, people living in poverty, and other underserved populations.						
6. New measure: Percentage increase in the number of Idahoans registering for Talking Book Services.	actual	23.7% (714)	-8.2% (655)	-17.4% (541)	-34.4% (355)	
	target	2% annual increase	2% annual increase	2% annual increase	2% annual increase	

Performance Measure Explanatory Notes *(Optional)*

Percentage decreases across nearly all categories are due to pandemic-related disruption of services, with many libraries closed for significant portions of the year and most offering limited services.

Percentage increase in interlibrary loans through LiLI Unlimited (to/from): Decreased resource sharing activities, per a recent report of resource sharing needs assessment, indicates a shift to using regional consortia for a number of resource-sharing transactions. In addition, the pandemic caused library closures and limited the lending of materials.

For More Information Contact

Stephanie Bailey-White, State Librarian
Libraries, Idaho Commission for
325 W State St
Boise, ID 83702
Phone: (208) 639-4145
E-mail: stephanie.bailey-white@libraries.idaho.gov

Director Attestation for Performance Report

In accordance with *Idaho Code* 67-1904, I certify the data provided in the Performance Report has been internally assessed for accuracy, and, to the best of my knowledge, is deemed to be accurate.

Department: Idaho Commission for Libraries

Stephanie Bailey-White

Director's Signature

8-26-21

Date

Please return to:

Division of Financial Management
304 N. 8th Street, 3rd Floor
Boise, Idaho 83720-0032

FAX: 334-2438
E-mail: info@dfm.idaho.gov

FIVE-YEAR FACILITY NEEDS PLAN, pursuant to IC 67-5708B						
AGENCY INFORMATION						
AGENCY NAME:	Commission for Libraries		Division/Bureau:			
Prepared By:	Sandy Hetzel		E-mail Address:	sandy.hetzel@libraries.idaho.gov		
Telephone Number:	208-639-4163		Fax Number:	208-334-4016		
DFM Analyst:	Amanda Harper		LSO/BPA Analyst:	Janet Jessup		
Date Prepared:	7/21/2021		For Fiscal Year:	2022		
FACILITY INFORMATION (please list each facility separately by city and street address)						
Facility Name:	Idaho State Library Building					
City:	Boise		County:	Ada		
Street Address:	325 W. State St.				Zip Code:	83702
Facility Ownership (could be private or state-owned)	Private Lease:	<input type="checkbox"/>	State Owned:	<input checked="" type="checkbox"/>	Lease Expires:	on-going
FUNCTION/USE OF FACILITY						
COMMENTS						
WORK AREAS						
FISCAL YR:	ACTUAL 2021	REQUEST 2022	REQUEST 2023	REQUEST 2024	REQUEST 2025	REQUEST 2026
Total Number of Work Areas:	50	50	50	50	50	50
Full-Time Equivalent Positions:	36	36	36	36	36	36
Temp. Employees, Contractors, Auditors, etc.:	10	10	10	10	10	10
SQUARE FEET						
FISCAL YR:	ACTUAL 2021	REQUEST 2022	REQUEST 2023	REQUEST 2024	REQUEST 2025	REQUEST 2026
Square Feet:	27474	27474	27474	27474	27474	27474
FACILITY COST (Do NOT use your old rate per sq ft; it may not be a realistic figure)						
FISCAL YR:	ACTUAL 2021	REQUEST 2022	REQUEST 2023	REQUEST 2024	REQUEST 2025	REQUEST 2026
Total Facility Cost/Yr:	\$275,295.42	\$275,295.42	\$283,554.28	\$292,060.91	\$300,822.74	\$309,847.42
SURPLUS PROPERTY						
FISCAL YR:	ACTUAL 2021	REQUEST 2022	REQUEST 2023	REQUEST 2024	REQUEST 2025	REQUEST 2026
	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>
IMPORTANT NOTES:						
1. Upon completion, please send to Leasing Manager at the State Leasing Program in the Division of Public Works via email to Richard.Brien@adm.idaho.gov . Please e-mail or call 208-332-1929 with any questions.						
2. If you have five or more locations, please summarize the information on the Facility Information Summary Sheet and include this summary sheet with your submittal.						
3. Attach a hardcopy of this submittal, as well as the Facility Information Summary Sheet, if applicable, with your budget request. DPW LEASING DOES NOT NEED A COPY OF YOUR BUDGET REQUEST, JUST THIS FORM.						
AGENCY NOTES:						

AGENCY NAME:				Idaho Commission for Libraries			
FACILITY INFORMATION SUMMARY FOR FISCAL YR				2022	BUDGET REQUEST	Include this summary w/ budget request.	
Address, City, Zip, Purpose	Fiscal Year		Sq Ft	\$/Sq Ft	Cost/Yr	Work Areas	FTP, Temps and Comments
325 W. State St. Boise, ID 87302	2023	request	27,474	\$ 10.32	\$ 283,554	50 549	36 FTE, 10 volunteers
	2022	estimate	27,474	\$ 10.02	\$ 275,295	50 549	36 FTE, 10 volunteers
	2021	actual	27,474	\$ 10.02	\$ 275,295	50 549	36 FTE, 10 volunteers
	Change (request vs actual)		0	\$ -	8,259	0 0	
	Change (estimate vs actual)		0	\$ -	0	0 0	
	2023	request	0	\$ -	\$ -	0 -	
	2022	estimate	0	\$ -	\$ -	0 -	
	2021	actual	0	\$ -	\$ -	0 -	
	Change (request vs actual)		0	\$ -	0	0 0	
	Change (estimate vs actual)		0	\$ -	0	0 0	
	2023	request	0	\$ -	\$ -	0 -	
	2022	estimate	0	\$ -	\$ -	0 -	
	2021	actual	0	\$ -	\$ -	0 -	
	Change (request vs actual)		0	\$ -	0	0 0	
	Change (estimate vs actual)		0	\$ -	0	0 0	
	2023	request	0	\$ -	\$ -	0 -	
	2022	estimate	0	\$ -	\$ -	0 -	
	2021	actual	0	\$ -	\$ -	0 -	
	Change (request vs actual)		0	\$ -	0	0 0	
	Change (estimate vs actual)		0	\$ -	0	0 0	
TOTAL (PAGE ____)	2023	request	27,474	\$ 10.32	\$ 283,554	50 549	
	2022	estimate	27,474	\$ 10.02	\$ 275,295	50 549	
	2021	actual	27,474	\$ 10.02	\$ 275,295	50 549	
	Change (request vs actual)		0	\$ -	8,259	0 -	
	Change (estimate vs actual)		0	\$ -	0	0 0	
TOTAL (ALL PAGES)	2023	request	27,474	\$ 10.32	\$ 283,554	50 549	36 FTE, 10 volunteers
	2022	estimate	27,474	\$ 10.02	\$ 275,295	50 549	36 FTE, 10 volunteers
	2021	actual	27,474	\$ 10.02	\$ 275,295	50 549	36 FTE, 10 volunteers
	Change (request vs actual)				8,259		
	Change (estimate vs actual)				0		

Division Description**Request for Fiscal Year:** 2023**Agency:** Idaho Commission for Libraries

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Division: Idaho Commission for Libraries

L11

Statutory Authority: 33-2501 Idaho Code

The Idaho Commission for Libraries (ICfL) assists in statewide library development, and provides continuing education and consultant services to the library community. Idaho's library community consists of 147 public library buildings that are open year-round, evenings, and weekends, as well as school and academic libraries. ICfL also coordinates various statewide programs, administers grants, advocates for library services, and facilitates planning for library development. ICfL's statutory authority is found at Section 33-2501, Idaho Code. The ICfL is governed by the Board of Library Commissioners and organized within the Department of Self-Governing Agencies. The state librarian is appointed by the Board of Library Commissioners and serves as ICfL's chief executive officer. The state librarian is charged with implementing the board's policies and rules, and with managing the operations of the commission.

Agency Revenues

Request for Fiscal Year: 2023

Agency: Idaho Commission for Libraries

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		FY 19 Actuals	FY 20 Actuals	FY 21 Actuals	FY 22 Estimated Revenue	FY 23 Estimated Revenue	Significant Assumptions
Fund	10000 General Fund						
	470 Other Revenue	1,300	100	0	1,000	0	
	General Fund Total	1,300	100	0	1,000	0	
Fund	30400 Library Services Improvement Fund						
	445 Sale of Land, Buildings & Equipment	0	13,800	0	6,000	0	
	455 State Grants & Contributions	119,500	232,000	91,600	60,000	100,000	STEM
	460 Interest	5,700	4,700	1,464	720	720	
	470 Other Revenue	6,700	400	41,100	0	0	
	Library Services Improvement Fund Total	131,900	250,900	134,164	66,720	100,720	
Fund	34500 Cares Act - Covid 19						
	450 Fed Grants & Contributions	0	83,600	1,951,981	0	0	
	470 Other Revenue	0	0	1,000	0	0	
	Cares Act - Covid 19 Total	0	83,600	1,952,981	0	0	
Fund	34800 Federal (Grant)						
	450 Fed Grants & Contributions	1,280,000	1,444,200	1,234,776	1,524,829	1,540,829	\$16k Potential SDE Funds for Summer Summit
	455 State Grants & Contributions	18,300	36,000	0	0	22,500	LTAI
	459 City/County Grants & Contributions	5,000	0	0	0	0	
	470 Other Revenue	400	0	101	500	0	
	Federal (Grant) Total	1,303,700	1,480,200	1,234,877	1,525,329	1,563,329	

Agency Revenues

Request for Fiscal Year: 2023

Fund 34900 Miscellaneous Revenue

445	Sale of Land, Buildings & Equipment	0	0	0	0	0
450	Fed Grants & Contributions	0	2,000	0	0	0
455	State Grants & Contributions	0	5,700	20,000	0	0
459	City/County Grants & Contributions	1,600	1,300	0	1,000	1,000
470	Other Revenue	10,700	10,400	36,825	13,000	13,000
Miscellaneous Revenue Total		12,300	19,400	56,825	14,000	14,000
Agency Name Total		1,449,200	1,834,200	3,378,847	1,607,049	1,678,049

Analysis of Fund Balances

Request for Fiscal Year: 2023

Agency: Idaho Commission for Libraries

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Fund: Library Services Improvement Fund

30400

Sources and Uses:

The Library Services Improvement Fund, established by 33-2506 Idaho Code, is to further the development of library services for all the people of Idaho. Moneys in the library services improvement fund are appropriated to and may be expended by the board of library commissioners at their discretion. The Library Services Improvement Fund shall have paid into it such appropriations as may be provided or other moneys and donations described in section 33-2503, Idaho Code. The moneys in the fund shall be invested by the state treasurer in the same manner as provided under section 67-1210, Idaho Code, with respect to idle moneys in the state treasury. Interest earned on the investments shall be returned to the library services improvement fund.

	FY 19 Actuals	FY 20 Actuals	FY 21 Actuals	FY 22 Estimate	FY 23 Estimate
01. Beginning Free Fund Balance	207,300	223,900	360,500	248,679	259,679
02. Encumbrances as of July 1	0	0	0	0	0
02a. Reappropriation (Legislative Carryover)	0	0	0	0	0
03. Beginning Cash Balance	207,300	223,900	360,500	248,679	259,679
04. Revenues (from Form B-11)	131,900	250,900	134,164	111,000	115,000
05. Non-Revenue Receipts and Other Adjustments	0	0	0	0	0
06. Statutory Transfers In	0	0	0	0	0
07. Operating Transfers In	0	0	0	0	0
08. Total Available for Year	339,200	474,800	494,664	359,679	374,679
09. Statutory Transfers Out	0	0	0	0	0
10. Operating Transfers Out	0	0	0	0	0
11. Non-Expenditure Distributions and Other Adjustments	0	0	0	0	0
12. Cash Expenditures for Prior Year Encumbrances	0	0	0	0	0
13. Original Appropriation	0	0	0	0	0
14. Prior Year Reappropriations, Supplementals, Recessions	0	0	0	0	0
15. Non-cogs, Receipts to Appropriations, etc.	0	13,800	0	0	0
16. Reversions and Continuous Appropriations	115,300	100,500	245,985	100,000	115,000
17. Current Year Reappropriation	0	0	0	0	0
18. Reserve for Current Year Encumbrances	0	0	0	0	0
19. Current Year Cash Expenditures	115,300	114,300	245,985	100,000	115,000
19a. Budgetary Basis Expenditures (CY Cash Exp + CY Enc)	115,300	114,300	245,985	100,000	115,000
20. Ending Cash Balance	223,900	360,500	248,679	259,679	259,679
21. Prior Year Encumbrances as of June 30	0	0	0	0	0
22. Current Year Encumbrances as of June 30	0	0	0	0	0
22a. Current Year Reappropriation	0	0	0	0	0
23. Borrowing Limit	0	0	0	0	0
24. Ending Free Fund Balance	223,900	360,500	248,679	259,679	259,679
24a. Investments Direct by Agency (GL 1203)	0	0	0	0	0
24b. Ending Free Fund Balance Including Direct Investments	223,900	360,500	248,679	259,679	259,679
26. Outstanding Loans (if this fund is part of a loan program)	0	0	0	0	0

Note:

Analysis of Fund Balances

Request for Fiscal Year: 2023

Agency: Idaho Commission for Libraries

521

Fund: Cares Act - Covid 19

34500

Sources and Uses:

Coronavirus Aid, Relief, and Economic Security (CARES) Act funds provided through the Institute of Museum and Library Services (IMLS) to expand digital network access, purchase internet accessible devices, and provide technical support services.

	FY 19 Actuals	FY 20 Actuals	FY 21 Actuals	FY 22 Estimate	FY 23 Estimate
01. Beginning Free Fund Balance	0	0	10,400	(1)	(1)
02. Encumbrances as of July 1	0	0	0	0	0
02a. Reappropriation (Legislative Carryover)	0	0	0	0	0
03. Beginning Cash Balance	0	0	10,400	(1)	(1)
04. Revenues (from Form B-11)	0	83,600	1,952,981	0	0
05. Non-Revenue Receipts and Other Adjustments	0	0	0	0	0
06. Statutory Transfers In	0	0	0	0	0
07. Operating Transfers In	0	0	0	0	0
08. Total Available for Year	0	83,600	1,963,381	(1)	(1)
09. Statutory Transfers Out	0	0	0	0	0
10. Operating Transfers Out	0	0	0	0	0
11. Non-Expenditure Distributions and Other Adjustments	0	0	0	0	0
12. Cash Expenditures for Prior Year Encumbrances	0	0	0	0	0
13. Original Appropriation	0	0	0	0	0
14. Prior Year Reappropriations, Supplementals, Recessions	0	0	0	0	0
15. Non-cogs, Receipts to Appropriations, etc.	0	83,600	2,088,278	0	0
16. Reversions and Continuous Appropriations	0	(10,400)	(124,896)	0	0
17. Current Year Reappropriation	0	0	0	0	0
18. Reserve for Current Year Encumbrances	0	0	0	0	0
19. Current Year Cash Expenditures	0	73,200	1,963,382	0	0
19a. Budgetary Basis Expenditures (CY Cash Exp + CY Enc)	0	73,200	1,963,382	0	0
20. Ending Cash Balance	0	10,400	(1)	(1)	(1)
21. Prior Year Encumbrances as of June 30	0	0	0	0	0
22. Current Year Encumbrances as of June 30	0	0	0	0	0
22a. Current Year Reappropriation	0	0	0	0	0
23. Borrowing Limit	0	0	0	0	0
24. Ending Free Fund Balance	0	10,400	(1)	(1)	(1)
24a. Investments Direct by Agency (GL 1203)	0	0	0	0	0
24b. Ending Free Fund Balance Including Direct Investments	0	10,400	(1)	(1)	(1)
26. Outstanding Loans (if this fund is part of a loan program)	0	0	0	0	0

Note:

Analysis of Fund Balances

Request for Fiscal Year: 2023

Agency: Idaho Commission for Libraries

521

Fund: Federal (Grant)

34800

Sources and Uses:

Federal grants that support library development and library services are received into this fund. The majority of these funds are from the Library Services and Technology Act, managed by the Institute of Museums and Library Services and supports wide-ranging library programs. Other federal grants received are also placed in this fund.

	FY 19 Actuals	FY 20 Actuals	FY 21 Actuals	FY 22 Estimate	FY 23 Estimate
01. Beginning Free Fund Balance	103,300	(43,700)	36,900	(1,447)	30,553
02. Encumbrances as of July 1	0	0	0	0	0
02a. Reappropriation (Legislative Carryover)	0	0	0	0	0
03. Beginning Cash Balance	103,300	(43,700)	36,900	(1,447)	30,553
04. Revenues (from Form B-11)	1,303,700	1,480,200	1,234,877	1,500,500	1,500,000
05. Non-Revenue Receipts and Other Adjustments	50,000	50,000	50,000	0	0
06. Statutory Transfers In	0	0	0	0	0
07. Operating Transfers In	0	0	0	0	0
08. Total Available for Year	1,457,000	1,486,500	1,321,777	1,499,053	1,530,553
09. Statutory Transfers Out	0	0	0	0	0
10. Operating Transfers Out	0	0	0	0	0
11. Non-Expenditure Distributions and Other Adjustments	0	(100)	112	0	0
12. Cash Expenditures for Prior Year Encumbrances	300	0	0	0	0
13. Original Appropriation	1,637,700	1,654,100	1,668,500	1,668,500	1,524,829
14. Prior Year Reappropriations, Supplementals, Recessions	0	(1,200)	0	0	0
15. Non-cogs, Receipts to Appropriations, etc.	0	0	0	0	0
16. Reversions and Continuous Appropriations	(187,300)	(253,200)	(395,388)	(250,000)	(250,000)
17. Current Year Reappropriation	0	0	0	0	0
18. Reserve for Current Year Encumbrances	0	0	0	0	0
19. Current Year Cash Expenditures	1,450,400	1,399,700	1,273,112	1,418,500	1,274,829
19a. Budgetary Basis Expenditures (CY Cash Exp + CY Enc)	1,450,400	1,399,700	1,273,112	1,418,500	1,274,829
20. Ending Cash Balance	6,300	86,900	48,553	80,553	255,724
21. Prior Year Encumbrances as of June 30	0	0	0	0	0
22. Current Year Encumbrances as of June 30	0	0	0	0	0
22a. Current Year Reappropriation	0	0	0	0	0
23. Borrowing Limit	50,000	50,000	50,000	50,000	50,000
24. Ending Free Fund Balance	(43,700)	36,900	(1,447)	30,553	205,724
24a. Investments Direct by Agency (GL 1203)	0	0	0	0	0
24b. Ending Free Fund Balance Including Direct Investments	(43,700)	36,900	(1,447)	30,553	205,724
26. Outstanding Loans (if this fund is part of a loan program)	0	0	0	0	0

Note:

Analysis of Fund Balances

Request for Fiscal Year: 2023

Agency: Idaho Commission for Libraries

521

Fund: Miscellaneous Revenue

34900

Sources and Uses:

This Miscellaneous Revenue Fund receives donations and grants from individuals and corporations that support ICfL programs.

	FY 19 Actuals	FY 20 Actuals	FY 21 Actuals	FY 22 Estimate	FY 23 Estimate
01. Beginning Free Fund Balance	39,600	46,700	50,300	63,713	52,713
02. Encumbrances as of July 1	0	0	0	0	0
02a. Reappropriation (Legislative Carryover)	0	0	0	0	0
03. Beginning Cash Balance	39,600	46,700	50,300	63,713	52,713
04. Revenues (from Form B-11)	12,300	19,400	56,825	14,000	20,000
05. Non-Revenue Receipts and Other Adjustments	0	0	0	0	0
06. Statutory Transfers In	0	0	0	0	0
07. Operating Transfers In	0	0	931	0	0
08. Total Available for Year	51,900	66,100	108,056	77,713	72,713
09. Statutory Transfers Out	0	0	0	0	0
10. Operating Transfers Out	0	0	931	0	0
11. Non-Expenditure Distributions and Other Adjustments	0	0	0	0	0
12. Cash Expenditures for Prior Year Encumbrances	0	0	0	0	0
13. Original Appropriation	70,000	70,000	70,000	70,000	70,000
14. Prior Year Reappropriations, Supplementals, Recessions	0	0	0	0	0
15. Non-cogs, Receipts to Appropriations, etc.	0	0	0	0	0
16. Reversions and Continuous Appropriations	(64,800)	(54,200)	(26,588)	(45,000)	(45,000)
17. Current Year Reappropriation	0	0	0	0	0
18. Reserve for Current Year Encumbrances	0	0	0	0	0
19. Current Year Cash Expenditures	5,200	15,800	43,412	25,000	25,000
19a. Budgetary Basis Expenditures (CY Cash Exp + CY Enc)	5,200	15,800	43,412	25,000	25,000
20. Ending Cash Balance	46,700	50,300	63,713	52,713	47,713
21. Prior Year Encumbrances as of June 30	0	0	0	0	0
22. Current Year Encumbrances as of June 30	0	0	0	0	0
22a. Current Year Reappropriation	0	0	0	0	0
23. Borrowing Limit	0	0	0	0	0
24. Ending Free Fund Balance	46,700	50,300	63,713	52,713	47,713
24a. Investments Direct by Agency (GL 1203)	0	0	0	0	0
24b. Ending Free Fund Balance Including Direct Investments	46,700	50,300	63,713	52,713	47,713
26. Outstanding Loans (if this fund is part of a loan program)	0	0	0	0	0

Note:

			FTP	Personnel Costs	Operating Expense	Capital Outlay	Trustee Benefit	Total	
Agency: Idaho Commission for Libraries									521
Division: Idaho Commission for Libraries									LI1
Appropriation Unit: Idaho Commission for Libraries									EDLA
FY 2021 Total Appropriation									
1.00	FY 2021 Total Appropriation								EDLA
	S1374, H0368								
	10000	General	26.50	1,988,200	1,595,300	0	362,000	3,945,500	
	34800	Federal	11.00	663,500	920,000	25,000	60,000	1,668,500	
	34900	Dedicated	0.00	0	55,000	5,000	10,000	70,000	
			37.50	2,651,700	2,570,300	30,000	432,000	5,684,000	
FY 2021 Actual Expenditures									
2.00	FY 2021 Actual Expenditures								EDLA
	10000	General	26.50	1,988,200	1,595,300	0	362,000	3,945,500	
	34800	Federal	11.00	663,500	920,000	25,000	60,000	1,668,500	
	34900	Dedicated	0.00	0	55,000	5,000	10,000	70,000	
			37.50	2,651,700	2,570,300	30,000	432,000	5,684,000	
FY 2022 Original Appropriation									
3.00	FY 2022 Original Appropriation								EDLA
	S1162, H0373								
	10000	General	26.50	2,130,100	1,667,500	0	452,600	4,250,200	
	34800	Federal	11.00	676,400	920,000	25,000	60,000	1,681,400	
	34900	Dedicated	0.00	0	55,000	5,000	10,000	70,000	
OT	34400	Federal	0.00	100,000	1,200,000	0	1,000,000	2,300,000	
OT	34500	Federal	0.00	0	307,000	0	0	307,000	
			37.50	2,906,500	4,149,500	30,000	1,522,600	8,608,600	
FY 2022Total Appropriation									
5.00	FY 2022 Total Appropriation								EDLA
	10000	General	26.50	2,130,100	1,667,500	0	452,600	4,250,200	
	34800	Federal	11.00	676,400	920,000	25,000	60,000	1,681,400	
	34900	Dedicated	0.00	0	55,000	5,000	10,000	70,000	
OT	34400	Federal	0.00	100,000	1,200,000	0	1,000,000	2,300,000	
OT	34500	Federal	0.00	0	307,000	0	0	307,000	
			37.50	2,906,500	4,149,500	30,000	1,522,600	8,608,600	

			FTP	Personnel Costs	Operating Expense	Capital Outlay	Trustee Benefit	Total
FY 2022 Estimated Expenditures								
7.00	FY 2022 Estimated Expenditures							EDLA
	10000	General	26.50	2,130,100	1,667,500	0	452,600	4,250,200
	34800	Federal	11.00	676,400	920,000	25,000	60,000	1,681,400
	34900	Dedicated	0.00	0	55,000	5,000	10,000	70,000
OT	34400	Federal	0.00	100,000	1,200,000	0	1,000,000	2,300,000
OT	34500	Federal	0.00	0	307,000	0	0	307,000
			37.50	2,906,500	4,149,500	30,000	1,522,600	8,608,600

Base Adjustments

8.41

Removal of One-Time Expenditures

EDLA

This decision unit removes one-time appropriation for FY 2022.

OT	34400	Federal	0.00	(100,000)	(1,200,000)	0	(1,000,000)	(2,300,000)
OT	34500	Federal	0.00	0	(307,000)	0	0	(307,000)
			0.00	(100,000)	(1,507,000)	0	(1,000,000)	(2,607,000)

FY 2023 Base

9.00	FY 2023 Base							EDLA
	10000	General	26.50	2,130,100	1,667,500	0	452,600	4,250,200
	34800	Federal	11.00	676,400	920,000	25,000	60,000	1,681,400
	34900	Dedicated	0.00	0	55,000	5,000	10,000	70,000
OT	34400	Federal	0.00	0	0	0	0	0
OT	34500	Federal	0.00	0	0	0	0	0
			37.50	2,806,500	2,642,500	30,000	522,600	6,001,600

			FTP	Personnel Costs	Operating Expense	Capital Outlay	Trustee Benefit	Total
Program Maintenance								
10.12	Change in Variable Benefit Costs							EDLA
	Change in Variable Benefit Costs							
	10000	General	0.00	(7,722)	0	0	0	(7,722)
	34400	Federal	0.00	(274)	0	0	0	(274)
	34800	Federal	0.00	(2,222)	0	0	0	(2,222)
			0.00	(10,218)	0	0	0	(10,218)
10.23	Contract Inflation Adjustments							EDLA
	<p>Libraries Linking Idaho (LiLI) is a group of projects and services that bring networked library service to the residents of Idaho. Idahoans will be familiar with the LiLI Portal where users can search the statewide library catalog, read magazine and newspaper articles, and even find auto repair help. In addition to those statewide services, LiLI fosters collaboration among libraries for interlibrary sharing, keeping up with technology trends, and developing cooperative services among libraries. These contracts are part of the LiLI databases and the contracts allow for 5% increase. We were able to negotiate 3% for most of them.</p> <p>The OCLC: Group Services for Share Idaho encompasses ICfL funding the gap for the library community to participate in ShareIdaho. Currently, we pay 40%, plus an additional 6% (the gap) which is typically remaining after the libraries contribute what they can. A new agreement will be required for FY23 and will incorporate updated usage stats from our participating academic libraries to determine their allocation of the bill. This is a rough estimate based on the usage trends and prior year spending. The OCLC: Group Services contract expires 7/1/22 and we project a 5% increase, assuming we would use the same policy directive to contract with OCLC as the sole source provider and they would use the maximum contract inflation.</p>							
	10000	General	0.00	0	37,100	0	0	37,100
			0.00	0	37,100	0	0	37,100
10.48	OITS Fees							EDLA
	Adjustments to costs of information technology support from the Office of Information Technology are reflected here.							
	10000	General	0.00	0	78,800	0	0	78,800
			0.00	0	78,800	0	0	78,800
10.61	Salary Multiplier - Regular Employees							EDLA
	Salary Adjustments - Regular Employees							
	10000	General	0.00	18,293	0	0	0	18,293
	34400	Federal	0.00	649	0	0	0	649
	34800	Federal	0.00	5,268	0	0	0	5,268
			0.00	24,210	0	0	0	24,210
FY 2023 Total Maintenance								
11.00	FY 2023 Total Maintenance							EDLA
	10000	General	26.50	2,140,671	1,783,400	0	452,600	4,376,671
	34400	Federal	0.00	375	0	0	0	375
	34800	Federal	11.00	679,446	920,000	25,000	60,000	1,684,446
	34900	Dedicated	0.00	0	55,000	5,000	10,000	70,000
OT	34400	Federal	0.00	0	0	0	0	0
OT	34500	Federal	0.00	0	0	0	0	0
			37.50	2,820,492	2,758,400	30,000	522,600	6,131,492

			FTP	Personnel Costs	Operating Expense	Capital Outlay	Trustee Benefit	Total
Line Items								
12.01	Statewide K-12 E-Books and Audio Titles							EDLA
Providing centralized access to e-books and audio titles for K-12 students allows all Idaho students to have equal access to reading materials, as they do with databases and other online learning resources.								
10000	General		0.00	0	0	0	307,000	307,000
			0.00	0	0	0	307,000	307,000
12.02	Broadband Reimbursement/EOR							EDLA
This would increase ICfL's appropriation for the Education Opportunity Resource Act (EOR),the state broadband reimbursement program for public library and school district broadband costs, from its current level of \$192,600 to a new level of \$232,600, an increase of \$40,000. This increase would ensure sufficient reimbursement funds are available to public libraries for their portion of broadband costs that are not covered by E-rate. The Education Opportunity Resource Committee (EORC) determines the reimbursement methodology for this program. Based on current E-rate funding requests, we estimate our current level of \$192,600 of EOR funds will be exhausted and we will not be able to fully reimburse broadband costs for all eligible libraries in FY2023and beyond. If there are any remaining funds, those may be used to help reimburse public libraries' internet content filtering and mobile hotspot costs.								
10000	General		0.00	0	40,000	0	0	40,000
			0.00	0	40,000	0	0	40,000
12.03	Federal Personnel							EDLA
This is an adjustment to the federal personnel budget line item due to reclassifications of positions over the years. The increase of \$50,000 in 34800 will fund the Bilingual/ Bicultural Project Coordinator position to help build the capacity of libraries to better serve Hispanic community members.								
34800	Federal		0.00	50,000	0	0	0	50,000
			0.00	50,000	0	0	0	50,000
12.04	Federal T&B							EDLA
This is an adjustment to the federal T&B fund for an increase of \$30,000 to follow data of the agency awarding more federal sub-grants to libraries.								
34800	Federal		0.00	0	30,000	0	0	30,000
			0.00	0	30,000	0	0	30,000
12.61	Information Technology Modernization Initiative							EDLA
This line item is for consolidating, streamlining, and improving information technology operations across the state through modernization. Modernization will enhance security, increase functionality, eliminate waste and duplication, and minimize risk to application support. This decision unit accounts for the reduction of information technology staff and a shift from Personnel Costs to Operating Expenditures at the agencies included in phase three.								
10000	General		0.00	0	71,800	0	0	71,800
			0.00	0	71,800	0	0	71,800
12.62	Information Technology Modernization Initiative							EDLA
This line item is for consolidating, streamlining, and improving information technology operations across the state through modernization. Modernization will enhance security, increase functionality, eliminate waste and duplication, and minimize risk to application support.								
10000	General		0.00	(71,800)	0	0	0	(71,800)
			0.00	(71,800)	0	0	0	(71,800)
12.91	Budget Law Exemptions/Other Adjustments							EDLA
In FY23, we plan to spend the remaining \$98,059 in ARPA funds appropriated from the Institute of Museum and Library Services. These funds need to be spent by September 2022.								
OT	34400	Federal	0.00	25,000	73,100	0	0	98,100
			0.00	25,000	73,100	0	0	98,100

			FTP	Personnel Costs	Operating Expense	Capital Outlay	Trustee Benefit	Total
FY 2023 Total								
13.00	FY 2023 Total		EDLA					
	10000	General	26.50	2,068,871	1,895,200	0	759,600	4,723,671
	34400	Federal	0.00	375	0	0	0	375
	34800	Federal	11.00	729,446	950,000	25,000	60,000	1,764,446
	34900	Dedicated	0.00	0	55,000	5,000	10,000	70,000
OT	34400	Federal	0.00	25,000	73,100	0	0	98,100
OT	34500	Federal	0.00	0	0	0	0	0
			37.50	2,823,692	2,973,300	30,000	829,600	6,656,592

Submission Agen...	DU Rollup	DU	DU Name	OT	Fund	Fund Type Na...	Request Description	FTP	Personnel Cos...	Operating Expen...	Capital Outl...	Trustee Bene...	Total
▲	▲	▲	◄	◄	▲	◄	◄	◄	◄	◄	◄	◄	◄
521	1	1.00	FY 2021 Total Appropriation		10000	General	S1374, H0368	26.50	1,988,200	1,595,300	0	362,000	3,945,500
					34800	Federal	S1374, H0368	11	663,500	920,000	25,000	60,000	1,668,500
					34900	Dedicated	S1374, H0368	0	0	55,000	5,000	10,000	70,000
	2	2.00	FY 2021 Actual Expenditures		10000	General		26.50	1,988,200	1,595,300	0	362,000	3,945,500
					34800	Federal		11	663,500	920,000	25,000	60,000	1,668,500
					34900	Dedicated		0	0	55,000	5,000	10,000	70,000
	3	3.00	FY 2022 Original Appropriation		10000	General	S1162, H0373	26.50	2,130,100	1,667,500	0	452,600	4,250,200
				OT	34400	Federal	S1162, H0373	0	100,000	1,200,000	0	1,000,000	2,300,000
				OT	34500	Federal	S1162, H0373	0	0	307,000	0	0	307,000
					34800	Federal	S1162, H0373	11	676,400	920,000	25,000	60,000	1,681,400
					34900	Dedicated	S1162, H0373	0	0	55,000	5,000	10,000	70,000
	5	5.00	FY 2022 Total Appropriation		10000	General		26.50	2,130,100	1,667,500	0	452,600	4,250,200
				OT	34400	Federal		0	100,000	1,200,000	0	1,000,000	2,300,000
				OT	34500	Federal		0	0	307,000	0	0	307,000
					34800	Federal		11	676,400	920,000	25,000	60,000	1,681,400
					34900	Dedicated		0	0	55,000	5,000	10,000	70,000
	7	7.00	FY 2022 Estimated Expenditures		10000	General		26.50	2,130,100	1,667,500	0	452,600	4,250,200
				OT	34400	Federal		0	100,000	1,200,000	0	1,000,000	2,300,000

Submission Agen...	DU Rollup	DU	DU Name	OT	Fund	Fund Type Na...	Request Description	FTP	Personnel Cos...	Operating Expen...	Capital Outl...	Trustee Bene...	Total
▲	▲	▲	◄	◄	▲	◄	◄	◄	◄	◄	◄	◄	◄
				OT	34500	Federal		0	0	307,000	0	0	307,000
					34800	Federal		11	676,400	920,000	25,000	60,000	1,681,400
					34900	Dedicated		0	0	55,000	5,000	10,000	70,000
	8	8.41	Removal of One-Time Expenditures	OT	34400	Federal	This decision unit remov...	0	-100,000	-1,200,000	0	-1,000,000	-2,300,000
				OT	34500	Federal	This decision unit remov...	0	0	-307,000	0	0	-307,000
	9	9.00	FY 2023 Base		10000	General		26.50	2,130,100	1,667,500	0	452,600	4,250,200
				OT	34400	Federal		0	0	0	0	0	0
				OT	34500	Federal		0	0	0	0	0	0
					34800	Federal		11	676,400	920,000	25,000	60,000	1,681,400
					34900	Dedicated		0	0	55,000	5,000	10,000	70,000
	10	10.12	Change in Variable Benefit Costs		10000	General	Change in Variable Bene...	0	-7,722	0	0	0	-7,722
					34400	Federal	Change in Variable Bene...	0	-274	0	0	0	-274
					34800	Federal	Change in Variable Bene...	0	-2,222	0	0	0	-2,222
		10.23	Contract Inflation Adjustments		10000	General	Libraries Linking Idaho (L...	0	0	37,100	0	0	37,100
		10.48	OITS Fees		10000	General	Adjustments to costs of i...	0	0	78,800	0	0	78,800
		10.61	Salary Multiplier - Regular Employees		10000	General	Salary Adjustments - Reg...	0	18,293	0	0	0	18,293
					34400	Federal	Salary Adjustments - Reg...	0	649	0	0	0	649
					34800	Federal	Salary Adjustments - Reg...	0	5,268	0	0	0	5,268

Submission Agen...	DU Rollup	DU	DU Name	OT	Fund	Fund Type Na...	Request Description	FTP	Personnel Cos...	Operating Expen...	Capital Outl...	Trustee Bene...	Total
▲	▲	▲	◄	◄	▲	◄	◄	◄	◄	◄	◄	◄	◄
	11	11.00	FY 2023 Total Maintenance		10000	General		26.50	2,140,671	1,783,400	0	452,600	4,376,671
				OT	34400	Federal		0	0	0	0	0	0
					34400	Federal		0	375	0	0	0	375
				OT	34500	Federal		0	0	0	0	0	0
					34800	Federal		11	679,446	920,000	25,000	60,000	1,684,446
					34900	Dedicated		0	0	55,000	5,000	10,000	70,000
	12	12.01	Statewide K-12 E-Books and Audio Titles		10000	General	Providing centralized acc...	0	0	0	0	307,000	307,000
		12.02	Broadband Reimbursement/EOR		10000	General	This would increase ICfL...	0	0	40,000	0	0	40,000
		12.03	Federal Personnel		34800	Federal	This is an adjustment to ...	0	50,000	0	0	0	50,000
		12.04	Federal T&B		34800	Federal	This is an adjustment to ...	0	0	30,000	0	0	30,000
		12.61	Information Technology Modernization Initiative		10000	General	This line item is for cons...	0	0	71,800	0	0	71,800
		12.62	Information Technology Modernization Initiative		10000	General	This line item is for cons...	0	-71,800	0	0	0	-71,800
		12.91	Budget Law Exemptions/Other Adjustments	OT	34400	Federal	In FY23, we plan to spen...	0	25,000	73,100	0	0	98,100
	13	13.00	FY 2023 Total		10000	General		26.50	2,068,871	1,895,200	0	759,600	4,723,671

Submission Agen...	DU Rollup	DU	DU Name	OT	Fund	Fund Type Na...	Request Description	FTP	Personnel Cos...	Operating Expen...	Capital Outl...	Trustee Bene...	Total
▲	▲	▲	◄	◄	▲	◄	◄	◄	◄	◄	◄	◄	◄
				OT	34400	Federal		0	25,000	73,100	0	0	98,100
					34400	Federal		0	375	0	0	0	375
				OT	34500	Federal		0	0	0	0	0	0
					34800	Federal		11	729,446	950,000	25,000	60,000	1,764,446
					34900	Dedicated		0	0	55,000	5,000	10,000	70,000

Agency: Idaho Commission for Libraries

521

Appropriation Unit: Idaho Commission for Libraries

EDLA

Decision Unit Number	12.01	Descriptive Title	Statewide K-12 E-Books and Audio Titles	General	Dedicated	Federal	Total
Trustee/Benefit							
	885	Non Federal Payments Subgrantees		307,000	0	0	307,000
		Trustee/Benefit Total		307,000	0	0	307,000
				307,000	0	0	307,000

Explain the request and provide justification for the need.

Providing centralized access to e-books and audio titles for K-12 students allows all Idaho students to have equal access to reading materials, as they do with databases and other online learning resources. The Idaho Commission for Libraries staff launched the Idaho Digital E-book Alliance (IDEA) in October 2020. One-time CARES Act Funds were appropriated by the legislature to include more students last fiscal year. To make this a sustainable statewide program that will enhance literacy efforts for all, we are requesting \$307,000 (approximately \$1 per Idaho student) in ongoing state funds to purchase e-books for K-12 students.

If a supplemental, what emergency is being addressed?

N/A

Specify the authority in statute or rule that supports this request.

There is no statutory requirement.

Indicate existing base of PC, OE, and/or CO by source for this request.

We received \$307,000 in CARES funds to cover this cost in FY22, and approximately \$80,000 in CARES funds in FY21 to launch the program.

What resources are necessary to implement this request?

Funding at \$307,000 is necessary to cover the anticipated K-12 e-book and audio titles.

List positions, pay grades, full/part-time status, benefits, terms of service.

This request will be supported by current staffing levels.

Will staff be re-directed? If so, describe impact and show changes on org chart.

No.

Detail any current one-time or ongoing OE or CO and any other future costs.

While we received one-time CARES funding for this in FY22, the idea is for this to be ongoing OE to allow annual purchasing of e-book and audio titles.

Describe method of calculation (RFI, market cost, etc.) and contingencies.

We estimate \$1/per student based on school districts, number of libraries connected, and check-out data.

Provide detail about the revenue assumptions supporting this request.

We estimate \$1/per student based on school districts, number of libraries connected, and check-out data.

Who is being served by this request and what is the impact if not funded?

In November 2020, the ICfL launched the IDEA statewide service to provide digital access to e-books and e-audio materials for students. Many school and public libraries had limited access to physical books during the pandemic. The IDEA collection provided a much needed supplement to students' reading and learning materials 24/7 from their home. In eight months since the launch of the service, 55 school districts and 89 public libraries and branches have connected. The collection contains over 8,500 items which have been checked out nearly 19,000 times.

Agency: Idaho Commission for Libraries

521

Appropriation Unit: Idaho Commission for Libraries

EDLA

Decision Unit Number	12.02	Descriptive Title	Broadband Reimbursement/EOR	General	Dedicated	Federal	Total
Operating Expense							
	676	Miscellaneous Expense		40,000	0	0	40,000
		Operating Expense Total		40,000	0	0	40,000
				40,000	0	0	40,000

Explain the request and provide justification for the need.

This request would increase ICfL's appropriation for the Education Opportunity Resource Act (EOR), the state broadband reimbursement program for public library and school district broadband costs, from its current level of \$192,600 to a new level of \$232,600, an increase of \$40,000. The total increase of \$40,000 would ensure sufficient reimbursement funds are available to public libraries for their portion of broadband costs that are not covered by E-rate. The Education Opportunity Resource Committee (EORC) determines the reimbursement methodology for this program. Based on current E-rate funding requests, we estimate our current level of \$192,600 of EOR funds will be exhausted and we will not be able to fully reimburse broadband costs for all eligible libraries in FY2023 and beyond. If there are any remaining funds, those may be used to help reimburse public libraries' internet content filtering and mobile hotspot costs.

If a supplemental, what emergency is being addressed?

N/A

Specify the authority in statute or rule that supports this request.

The Education Opportunity Resource (EOR) Act, as stated in Idaho Code §33-5602 through 33-5605, makes the Idaho Commission for Libraries (ICfL) responsible for reimbursing Idaho public libraries for the after E-rate discount portion of approved broadband services. These state broadband reimbursements are available to eligible libraries every six months.

Indicate existing base of PC, OE, and/or CO by source for this request.

Our current funding level includes \$192,600 of ongoing OE. This increase, plus the ARPA portion, would close the gap between the current level and the actual cost to reimburse public libraries for their portion of broadband costs not covered by E-Rate.

What resources are necessary to implement this request?

Only the funding being requested which is reimbursed directly to the library community statewide.

List positions, pay grades, full/part-time status, benefits, terms of service.

N/A

Will staff be re-directed? If so, describe impact and show changes on org chart.

No.

Detail any current one-time or ongoing OE or CO and any other future costs.

Our current ongoing funding level includes \$192,600 of ongoing OE.

Describe method of calculation (RFI, market cost, etc.) and contingencies.

The Education Opportunity Resource Committee (EORC) determines the reimbursement methodology for this program. Based on current E-rate funding requests, we estimate our current level of \$192,600 of EOR funds will be exhausted and we will not be able to fully reimburse broadband costs for all eligible libraries in FY2023 and beyond. Should internet costs decrease for libraries, any remaining funds may be used to help reimburse public libraries' internet content filtering and mobile hotspot costs.

Provide detail about the revenue assumptions supporting this request.

Based on current E-rate funding requests, we estimate our current level of \$192,600 of EOR funds will be exhausted and we will not be able to fully reimburse broadband costs for all eligible libraries in FY2023 and beyond.

Who is being served by this request and what is the impact if not funded?

This ongoing funding has helped public libraries throughout the state significantly improve the public internet access they offer to their communities free of charge. The impact would be directly to the communities throughout Idaho who depend on this access.

Agency: Idaho Commission for Libraries

521

Appropriation Unit: Idaho Commission for Libraries

EDLA

Decision Unit Number	12.03	Descriptive Title	Federal Personnel				
				General	Dedicated	Federal	Total
Personnel Cost							
500 Employees				0	0	50,000	50,000
		Personnel Cost Total		0	0	50,000	50,000
				0	0	50,000	50,000

Explain the request and provide justification for the need.

This is an adjustment to the federal personnel budget line item due to reclassifications of positions over the years. The increase of \$50,000 in 34800 will fund the Bilingual/ Bicultural Project Coordinator position to help build the capacity of libraries to better serve Hispanic community members. Over 18% of Idaho students in K-12 are Hispanic, or a 35% growth in enrollment over the last five year. The Idaho Hispanic population makes up 12.5 % of the workforce. Libraries provide necessary services for education, employment assistance- often partnering with the Idaho Labor Department, a place for telehealth visits, internet access, essential early literacy programs, and other vital services to their community, yet most library staff seek assistance from our agency in meeting the needs of the Hispanic population. Without this position, our agency cannot meet these needs.

If a supplemental, what emergency is being addressed?

N/A

Specify the authority in statute or rule that supports this request.

None.

Indicate existing base of PC, OE, and/or CO by source for this request.

No state funds or positions are impacted by this.

What resources are necessary to implement this request?

This \$50,000 adjustments is necessary to fund this reclassified position.

List positions, pay grades, full/part-time status, benefits, terms of service.

Project Coordinator, Pay Grade L, full-time, includes benefits, permanent position.

Will staff be re-directed? If so, describe impact and show changes on org chart.

PCN #1210 was reclassified from Shipping & Receiving Materials Handler to Project Coordinator on 4/19/21 to respond to the need for a bi-lingual (Spanish-English) project coordinator for supporting library service to Hispanic populations. ARPA funds were used to fill the gap in funding. The new funding as part of the FY 2023 request is to be able to fund this permanently.

Detail any current one-time or ongoing OE or CO and any other future costs.

None.

Describe method of calculation (RFI, market cost, etc.) and contingencies.

The Project Coordinator position salary is estimated at \$53,165 + Benefits \$11,529 = \$76,344. The increase of \$50,000 to the federal personnel fund will ensure we have the spending authority to fully fund the position.

Provide detail about the revenue assumptions supporting this request.

We assume the Project Coordinator position will be filled in FY23 and cost \$53,165 + Benefits \$11,529 = \$76,344.

Who is being served by this request and what is the impact if not funded?

Customers of the Idaho Commission for Libraries or persons working in libraries and the Idaho Hispanic population are served by this position. If not-funded, a large portion of Idahoans will go with access to needed services, those mentioned above.

Agency: Idaho Commission for Libraries

521

Appropriation Unit: Idaho Commission for Libraries

EDLA

Decision Unit Number	12.04	Descriptive Title	Federal T&B		General	Dedicated	Federal	Total
Operating Expense								
	559	General Services			0	0	30,000	30,000
		Operating Expense Total			0	0	30,000	30,000
					0	0	30,000	30,000

Explain the request and provide justification for the need.

This is an adjustment to the federal T&B fund for an increase of \$30,000 to follow data of the agency awarding more federal sub-grants to libraries.

If a supplemental, what emergency is being addressed?

N/A

Specify the authority in statute or rule that supports this request.

None

Indicate existing base of PC, OE, and/or CO by source for this request.

No fiscal impact to state funds.

What resources are necessary to implement this request?

None.

List positions, pay grades, full/part-time status, benefits, terms of service.

None.

Will staff be re-directed? If so, describe impact and show changes on org chart.

No.

Detail any current one-time or ongoing OE or CO and any other future costs.

None.

Describe method of calculation (RFI, market cost, etc.) and contingencies.

This is based on trend data analyzed over the past 5 years.

Provide detail about the revenue assumptions supporting this request.

We assume the \$30,000 is sufficient to award more federal sub-grants to libraries.

Who is being served by this request and what is the impact if not funded?

The library community and the Idahoans they serve would be directly impacted.

Agency: Idaho Commission for Libraries

521

Appropriation Unit: Idaho Commission for Libraries

EDLA

Decision Unit Number	12.61	Descriptive Title	Information Technology Modernization Initiative	General	Dedicated	Federal	Total
Operating Expense							
590 Computer Services				71,800	0	0	71,800
Operating Expense Total				71,800	0	0	71,800
				71,800	0	0	71,800

Explain the request and provide justification for the need.
This line item is for consolidating, streamlining, and improving information technology operations across the state through modernization. Modernization will enhance security, increase functionality, eliminate waste and duplication, and minimize risk to application support. This decision unit accounts for the reduction of information technology staff and a shift from Personnel Costs to Operating Expenditures at the agencies included in phase three.

If a supplemental, what emergency is being addressed?

Specify the authority in statute or rule that supports this request.

Indicate existing base of PC, OE, and/or CO by source for this request.

What resources are necessary to implement this request?

List positions, pay grades, full/part-time status, benefits, terms of service.

Will staff be re-directed? If so, describe impact and show changes on org chart.

Detail any current one-time or ongoing OE or CO and any other future costs.

Describe method of calculation (RFI, market cost, etc.) and contingencies.

Provide detail about the revenue assumptions supporting this request.

Who is being served by this request and what is the impact if not funded?

Agency: Idaho Commission for Libraries

521

Appropriation Unit: Idaho Commission for Libraries

EDLA

Decision Unit Number	12.62	Descriptive Title	Information Technology Modernization Initiative	General	Dedicated	Federal	Total
Personnel Cost							
500 Employees				(71,800)	0	0	(71,800)
		Personnel Cost Total		(71,800)	0	0	(71,800)
				(71,800)	0	0	(71,800)

Explain the request and provide justification for the need.

If a supplemental, what emergency is being addressed?

Specify the authority in statute or rule that supports this request.

Indicate existing base of PC, OE, and/or CO by source for this request.

What resources are necessary to implement this request?

List positions, pay grades, full/part-time status, benefits, terms of service.

Will staff be re-directed? If so, describe impact and show changes on org chart.

Detail any current one-time or ongoing OE or CO and any other future costs.

Describe method of calculation (RFI, market cost, etc.) and contingencies.

Provide detail about the revenue assumptions supporting this request.

Who is being served by this request and what is the impact if not funded?

PCF Detail Report

Request for Fiscal Year: 202
3

Agency: Idaho Commission for Libraries

521

Appropriation Unit: Idaho Commission for Libraries

EDLA

Fund: General Fund

10000

PCN	Class	Description	FTP	Salary	Health	Variable Benefits	Total
Totals from Personnel Cost Forecast (PCF)							
		Permanent Positions	24.75	1,412,049	291,250	305,335	2,008,634
		Total from PCF	24.75	1,412,049	291,250	305,335	2,008,634
		FY 2022 ORIGINAL APPROPRIATION	26.50	1,503,275	306,159	320,666	2,130,100
		Unadjusted Over or (Under) Funded:	1.75	91,226	14,909	15,331	121,466
Adjustments to Wage and Salary							
521250 1	01101 R90	OFFICE SERVICES SUPV 2	.75	35,303	11,650	7,655	54,608
521653 0	02908 R90	LIBRARY CONSULTANT	1.00	60,466	11,650	13,112	85,228
Estimated Salary Needs							
		Board, Group, & Missing Positions	.75	35,303	11,650	7,655	54,608
		Permanent Positions	25.75	1,472,515	302,900	318,447	2,093,862
		Estimated Salary and Benefits	26.50	1,507,818	314,550	326,102	2,148,470
Adjusted Over or (Under) Funding							
		Original Appropriation	.00	(4,543)	(8,391)	(5,436)	(18,370)
		Estimated Expenditures	.00	(4,543)	(8,391)	(5,436)	(18,370)
		Base	.00	(4,543)	(8,391)	(5,436)	(18,370)

PCF Detail Report

Request for Fiscal Year: 202
3

Agency: Idaho Commission for Libraries

521

Appropriation Unit: Idaho Commission for Libraries

EDLA

Fund: American Rescue Plan Act - ARPA

34400

PCN	Class	Description	FTP	Salary	Health	Variable Benefits	Total
FY 2022 ORIGINAL APPROPRIATION			.00	69,950	15,088	14,962	100,000
Unadjusted Over or (Under) Funded:			.00	69,950	15,088	14,962	100,000
Adjustments to Wage and Salary							
521121 0	02913 R90	PROJECT COORDINATOR	1.00	53,477	11,650	11,596	76,723
Estimated Salary Needs							
		Permanent Positions	1.00	53,477	11,650	11,596	76,723
Estimated Salary and Benefits			1.00	53,477	11,650	11,596	76,723
Adjusted Over or (Under) Funding							
Original Appropriation			(1.00)	16,473	3,438	3,366	23,277
Estimated Expenditures			(1.00)	16,473	3,438	3,366	23,277
Base			(1.00)	(83,527)	3,438	3,366	(76,723)

PCF Detail Report

Request for Fiscal Year: 2023

Agency: Idaho Commission for Libraries

521

Appropriation Unit: Idaho Commission for Libraries

EDLA

Fund: Federal (Grant)

34800

PCN	Class	Description	FTP	Salary	Health	Variable Benefits	Total
Totals from Personnel Cost Forecast (PCF)							
		Permanent Positions	10.00	433,952	116,500	94,100	644,552
		Total from PCF	10.00	433,952	116,500	94,100	644,552
		FY 2022 ORIGINAL APPROPRIATION	11.00	457,118	121,502	97,780	676,400
		Unadjusted Over or (Under) Funded:	1.00	23,166	5,002	3,680	31,848
Estimated Salary Needs							
		Permanent Positions	10.00	433,952	116,500	94,100	644,552
		Estimated Salary and Benefits	10.00	433,952	116,500	94,100	644,552
Adjusted Over or (Under) Funding							
		Original Appropriation	1.00	23,166	5,002	3,680	31,848
		Estimated Expenditures	1.00	23,166	5,002	3,680	31,848
		Base	1.00	23,166	5,002	3,680	31,848

PCF Summary ReportRequest for Fiscal Year: 202
3

Agency: Idaho Commission for Libraries

521

Appropriation Unit: Idaho Commission for Libraries

EDLA

Fund: General Fund

10000

DU	FTP	Salary	Health	Variable Benefits	Total
3.00 FY 2022 ORIGINAL APPROPRIATION	26.50	1,503,275	306,159	320,666	2,130,100
5.00 FY 2022 TOTAL APPROPRIATION	26.50	1,503,275	306,159	320,666	2,130,100
7.00 FY 2022 ESTIMATED EXPENDITURES	26.50	1,503,275	306,159	320,666	2,130,100
9.00 FY 2023 BASE	26.50	1,503,275	306,159	320,666	2,130,100
10.12 Change in Variable Benefit Costs	0.00	0	0	(7,722)	(7,722)
10.61 Salary Multiplier - Regular Employees	0.00	15,078	0	3,215	18,293
11.00 FY 2023 PROGRAM MAINTENANCE	26.50	1,518,353	306,159	316,159	2,140,671
12.62 Information Technology Modernization Initiative	0.00	(71,800)	0	0	(71,800)
13.00 FY 2023 TOTAL REQUEST	26.50	1,446,553	306,159	316,159	2,068,871

PCF Summary ReportRequest for Fiscal Year: 202
3

Agency: Idaho Commission for Libraries

521

Appropriation Unit: Idaho Commission for Libraries

EDLA

Fund: American Rescue Plan Act - ARPA

34400

DU	FTP	Salary	Health	Variable Benefits	Total
3.00 FY 2022 ORIGINAL APPROPRIATION	0.00	69,950	15,088	14,962	100,000
5.00 FY 2022 TOTAL APPROPRIATION	0.00	69,950	15,088	14,962	100,000
7.00 FY 2022 ESTIMATED EXPENDITURES	0.00	69,950	15,088	14,962	100,000
8.41 Removal of One-Time Expenditures	0.00	(100,000)	0	0	(100,000)
9.00 FY 2023 BASE	0.00	(30,050)	15,088	14,962	0
10.12 Change in Variable Benefit Costs	0.00	0	0	(274)	(274)
10.61 Salary Multiplier - Regular Employees	0.00	535	0	114	649
11.00 FY 2023 PROGRAM MAINTENANCE	0.00	(29,515)	15,088	14,802	375
12.91 Budget Law Exemptions/Other Adjustments	0.00	25,000	0	0	25,000
13.00 FY 2023 TOTAL REQUEST	0.00	(4,515)	15,088	14,802	25,375

PCF Summary ReportRequest for Fiscal Year: 202
3

Agency: Idaho Commission for Libraries

521

Appropriation Unit: Idaho Commission for Libraries

EDLA

Fund: Federal (Grant)

34800

DU	FTP	Salary	Health	Variable Benefits	Total
3.00 FY 2022 ORIGINAL APPROPRIATION	11.00	457,118	121,502	97,780	676,400
5.00 FY 2022 TOTAL APPROPRIATION	11.00	457,118	121,502	97,780	676,400
7.00 FY 2022 ESTIMATED EXPENDITURES	11.00	457,118	121,502	97,780	676,400
9.00 FY 2023 BASE	11.00	457,118	121,502	97,780	676,400
10.12 Change in Variable Benefit Costs	0.00	0	0	(2,222)	(2,222)
10.61 Salary Multiplier - Regular Employees	0.00	4,340	0	928	5,268
11.00 FY 2023 PROGRAM MAINTENANCE	11.00	461,458	121,502	96,486	679,446
12.03 Federal Personnel	0.00	50,000	0	0	50,000
13.00 FY 2023 TOTAL REQUEST	11.00	511,458	121,502	96,486	729,446

[illegible]

			Rounded Appropriation		26.50	1,495,200	307,500	327,500	2,130,100			
4.11			Appropriation Adjustments:									
			Reappropriation		0.00	0	0	0	0			
4.31			Supplemental		0.00	0	0	0	0			0
5.00			FY 2022 TOTAL APPROPRIATION		26.50	1,495,200	307,500	327,500	2,130,100			
			Expenditure Adjustments:									
6.31			FTP or Fund Adjustment		0.00	0	0	0	0			0
6.51			Transfer Between Programs		0.00	0	0	0	0			0
7.00			FY 2022 ESTIMATED EXPENDITURES		26.50	1,495,200	307,500	327,500	2,130,100			
			Base Adjustments:									
8.31			Transfer Between Programs		0.00	0	0	0	0			0
8.41			Removal of One-Time Expenditures		0.00	0	0	0	0			0
8.51			Base Reduction		0.00		0		0			0
9.00			FY 2023 BASE		FTP	FY 23 Salary	FY23 Health Ben	FY 23 Var Ben	FY 2023 Total			
10.11			Change in Health Benefit Costs		26.50	1,495,200	307,500	327,500	2,130,100			
10.12			Change in Variable Benefits Costs				0		0			
				Indicator Code				(11,600)	(11,600)			
10.51			Annualization			0	0	0	0			
10.61			CEC for Permanent Positions	1.00%		14,600		3,100	17,700			
10.62			CEC for Group Positions	1.00%		0		0	0			
10.63			CEC for Elected Officials & Commissioners			0		0	0			
11.00			FY 2023 PROGRAM MAINTENANCE		26.50	1,509,800	307,500	319,000	2,136,200			
			Line Items:									
12.01									0			
12.02									0			
12.03									0			
13.00			FY 2023 TOTAL REQUEST		26.50	1,509,800	307,500	319,000	2,136,200			

[illegible]

			Rounded Appropriation		0.00	#DIV/0!	#DIV/0!	#DIV/0!	#DIV/0!			
4.11			Appropriation Adjustments:									
			Reappropriation		0.00	0	0	0	0			
4.31			Supplemental		0.00	0	0	0	0			0
5.00			FY 2022 TOTAL APPROPRIATION		0.00	#DIV/0!	#DIV/0!	#DIV/0!	#DIV/0!			
			Expenditure Adjustments:									
6.31			FTP or Fund Adjustment		0.00	0	0	0	0			0
6.51			Transfer Between Programs		0.00	0	0	0	0			0
7.00			FY 2022 ESTIMATED EXPENDITURES		0.00	#DIV/0!	#DIV/0!	#DIV/0!	#DIV/0!			
			Base Adjustments:									
8.31			Transfer Between Programs		0.00	0	0	0	0			0
8.41			Removal of One-Time Expenditures		0.00	(82,200)	0	(17,800)	(100,000)			0
8.51			Base Reduction		0.00		0		0			0
9.00			FY 2023 BASE		FTP	FY 23 Salary	FY23 Health Ben	FY 23 Var Ben	FY 2023 Total			
10.11			Change in Health Benefit Costs		0.00	#DIV/0!	#DIV/0!	#DIV/0!	#DIV/0!			
10.12			Change in Variable Benefits Costs				#DIV/0!		#DIV/0!			
				Indicator Code								
10.51			Annualization			0	0	0	0			
10.61			CEC for Permanent Positions	1.00%		#DIV/0!		#DIV/0!	#DIV/0!			
10.62			CEC for Group Positions	1.00%		#DIV/0!		#DIV/0!	#DIV/0!			
10.63			CEC for Elected Officials & Commissioners			0		0	0			
11.00			FY 2023 PROGRAM MAINTENANCE		0.00	#DIV/0!	#DIV/0!	#DIV/0!	#DIV/0!			
			Line Items:									
12.01									0			
12.02									0			
12.03									0			
13.00			FY 2023 TOTAL REQUEST		0.00	#DIV/0!	#DIV/0!	#DIV/0!	#DIV/0!			

Agency/Department:	Self-Governing Agencies	Agency Number:	521
Budgeted Division:	Idaho Commission for Libraries	Luma Fund Number	34800
Budgeted Program	Idaho Commission for Libraries	Appropriation (Budget) Unit	EDLA
		Fiscal Year:	2023
Original Request Date:	9/1/2021	Fund Name:	Federal Grant
Revision Date:		Historical Fund #:	0348-00
Revision #:		Budget Submission Page #	

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FORM B6: WAGE & SALARY RECONCILIATION

		Rounded Appropriation		11.00	457,500	119,900	99,000	676,400			
4.11		Appropriation Adjustments:									
		Reappropriation		0.00	0	0	0	0			
4.31		Supplemental		0.00	0	0	0	0			0
5.00		FY 2022 TOTAL APPROPRIATION		11.00	457,500	119,900	99,000	676,400			
6.31		Expenditure Adjustments:									
		FTP or Fund Adjustment		0.00	0	0	0	0			0
6.51		Transfer Between Programs		0.00	0	0	0	0			0
7.00		FY 2022 ESTIMATED EXPENDITURES		11.00	457,500	119,900	99,000	676,400			
		Base Adjustments:									
8.31		Transfer Between Programs		0.00	0	0	0	0			0
8.41		Removal of One-Time Expenditures		0.00	0	0	0	0			0
8.51		Base Reduction		0.00	0	0	0	0			0
9.00		FY 2023 BASE		FTP	FY 23 Salary	FY23 Health Ben	FY 23 Var Ben	FY 2023 Total			
				11.00	457,500	119,900	99,000	676,400			
10.11		Change in Health Benefit Costs				0		0			
10.12		Change in Variable Benefits Costs					(2,500)	(2,500)			
		Indicator Code						0			
10.51		Annualization			0	0	0	0			
10.61		CEC for Permanent Positions	1.00%		4,900		1,000	5,900			
10.62		CEC for Group Positions	1.00%		0		0	0			
10.63		CEC for Elected Officials & Commissioners			0		0	0			
11.00		FY 2023 PROGRAM MAINTENANCE		11.00	462,400	119,900	97,500	679,800			
		Line Items:									
12.01								0			
12.02								0			
12.03								0			
13.00		FY 2023 TOTAL REQUEST		11.00	462,400	119,900	97,500	679,800			

One-Time Operating & One-Time Capital Outlay Summary

Request for Fiscal Year:

Agency:

Priority	Appropriation Unit	DU	Fund	Summary Object	Item Description	Current Mileage	Date Acquired	Quantity in Stock	Request Quantity Desired	Request Unit Cost	Request Total Cost
Subtotal											

Inflationary Adjustments

Request for Fiscal Year:

Agency:

Appropriation Unit:

	FY 2018 Actual	FY 2019 Actual	FY 2020 Actual	FY 2021 Actual	Change	% Change	FY 2022 Appropriation	CY 2022 Expenditure Adjustments	FY 2022 Estimated Expenditures	Remove One Time Funding	FY 2023 Base less Adjustments	General Inflation DU 10.21	% Change	Medical Inflation DU 10.22	% Change	FY 2023 Totals
Total																

Contract Inflation

Request for Fiscal Year: 2023

Agency: Idaho Commission for Libraries

521

Idaho Commission for Libraries

EDLA

Appropriation Unit:

	FY 2018 Actual	FY 2019 Actual	FY 2020 Actual	FY 2021 Actual	FY 2022 Estimated Expenditures	Contract Dates	FY 2023 Contractual % Change	FY 2023 Total
Contract								
EBSCO Host portion of Libraries Linking Idaho (LiLI)	438,888	458,836	458,836	479,585	493,972	2 year contract (7/1/2018-6/30/2020) with 5 one-year renewals. 7/1/2022-6/30/2023 will be year 3 of 5 one-year renewals.	3	14,800
EBSCO: Learning Express Library	115,986	116,400	116,406	117,618	121,147	2 year contract (10/1/2018-9/30/2020) with 5 one-year renewals. 10/1/2022-9/30/2023 will be year 3 of 5 one-year renewals.	3	3,600
EBSCO: NoveList, NLPK-8	53,952	41,900	41,906	42,343	43,612	2 year contract (10/1/2018-9/30/2020) with 5 one-year renewals. 10/1/2022-9/30/2023 will be year 3 of 5 one-year renewals	3	1,300
OCLC: Content and Hosting for Stacks	11,344	11,829	12,332	12,856	12,856	TBD	2	300
OCLC: Group Services	256,383	273,694	297,390	260,857	261,672	TBD	5	13,000
OCLC: Group Services for Share Idaho	0	14,358	38,436	59,605	81,820	TBD	5	4,100
Total	876,553	917,017	965,306	972,864	1,015,079			37,100
Fund Source								
General	876,553	917,017	965,306	972,864	1,015,079			37,100
Total	876,553	917,017	965,306	972,864	1,015,079			37,100