

		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
	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
	10000	General	26.50	2,130,100	1,667,500	0	452,600	4,250,200
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
	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
			37.50	2,906,500	4,149,500	30,000	1,522,600	8,608,600

FY 2022 Total Appropriation

5.00	FY 2022 Total Appropriation							EDLA
	10000	General	26.50	2,130,100	1,667,500	0	452,600	4,250,200
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
	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
			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	
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	
	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	
			37.50	2,906,500	4,149,500	30,000	1,522,600	8,608,600	

Base Adjustments

8.41	Removal of One-Time								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	
OT	34400	Federal	0.00	0	0	0	0	0	
OT	34500	Federal	0.00	0	0	0	0	0	
	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	
			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							
10.11	Change in Health Benefit Costs						EDLA
This decision unit reflects an increase in the employer health benefit costs based on the November Milliman projection.							
10000	General	0.00	21,900	0	0	0	21,900
34400	Federal	0.00	0	0	0	0	0
34800	Federal	0.00	9,400	0	0	0	9,400
		0.00	31,300	0	0	0	31,300
10.12	Change in Variable Benefit Costs						EDLA
This decision unit reflects a change in variable benefits.							
10000	General	0.00	(11,600)	0	0	0	(11,600)
34400	Federal	0.00	0	0	0	0	0
34800	Federal	0.00	(2,500)	0	0	0	(2,500)
		0.00	(14,100)	0	0	0	(14,100)
10.23	Contract Inflation Adjustments						EDLA
The Governor recommends General Fund for an increase in contract inflation costs.							
10000	General	0.00	0	37,100	0	0	37,100
		0.00	0	37,100	0	0	37,100
10.41	Attorney General Fees						EDLA
Adjustments to costs of legal services provided by the Office of the Attorney General are reflected here.							
10000	General	0.00	0	500	0	0	500
		0.00	0	500	0	0	500
10.45	Risk Management Costs						EDLA
Adjustments to costs of insurance coverage as projected by a third-party actuary and billed by the Office of Insurance Management are reflected here.							
10000	General	0.00	0	(5,900)	0	0	(5,900)
		0.00	0	(5,900)	0	0	(5,900)
10.46	Controller's Fees						EDLA
Adjustments to the costs of statewide accounting and statewide payroll processing provided by the Office of the State Controller are reflected here.							
10000	General	0.00	0	(800)	0	0	(800)
		0.00	0	(800)	0	0	(800)
10.47	Treasurer's Fees						EDLA
Adjustments to the costs of cash management and warrant processing by the Office of the State Treasurer are reflected here.							
10000	General	0.00	0	(300)	0	0	(300)
		0.00	0	(300)	0	0	(300)
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	7,000	0	0	7,000
		0.00	0	7,000	0	0	7,000

			FTP	Personnel Costs	Operating Expense	Capital Outlay	Trustee Benefit	Total
10.61	Salary Multiplier - Regular Employees							
EDLA								
The Governor recommends a 5% total Change in Employee Compensation for permanent employees, which is comprised of a fully funded 2% pay structure shift and 3% to be distributed on merit.								
10000	General		0.00	88,300	0	0	0	88,300
34400	Federal		0.00	0	0	0	0	0
34800	Federal		0.00	29,600	0	0	0	29,600
			0.00	117,900	0	0	0	117,900

FY 2023 Total Maintenance

11.00	FY 2023 Total Maintenance							
EDLA								
10000	General		26.50	2,228,700	1,705,100	0	452,600	4,386,400
34400	Federal		0.00	0	0	0	0	0
OT 34400	Federal		0.00	0	0	0	0	0
OT 34500	Federal		0.00	0	0	0	0	0
34800	Federal		11.00	712,900	920,000	25,000	60,000	1,717,900
34900	Dedicated		0.00	0	55,000	5,000	10,000	70,000
			37.50	2,941,600	2,680,100	30,000	522,600	6,174,300

			FTP	Personnel Costs	Operating Expense	Capital Outlay	Trustee Benefit	Total
Line Items								
12.01	Statewide K-12 E-Books and Audio Titles							EDLA
The Governor recommends General Fund for the Idaho E-book Alliance which allows all Idaho students equal access to reading material. This funding allows annual purchasing of e-book and audio titles.								
10000	General		0.00	0	0	0	307,000	307,000
			0.00	0	0	0	307,000	307,000
12.02	Broadband Reimbursement Education Opportunity Resource Act							EDLA
The Governor recommends General Fund to increase appropriation for the Education Opportunity Resource (EOR) Act. EOR is the state broadband reimbursement program for public library and school district broadband costs.								
10000	General		0.00	0	40,000	0	0	40,000
			0.00	0	40,000	0	0	40,000
12.03	Federal Fund Spending Authority for Position Reclassification							EDLA
The Governor recommends federal fund spending authority for the reclassification of a vacant shipping and materials handler position to a bilingual/bicultural project coordinator position. The position will serve the Hispanic community members with education, employment assistance, telehealth visits, internet access, early literacy programs, and other vital services.								
34800	Federal		0.00	50,000	0	0	0	50,000
			0.00	50,000	0	0	0	50,000
12.04	Federal Fund Spending Authority for Grants							EDLA
The Governor recommends federal fund spending authority to allow the agency to award more federal grants to libraries for continuing education programs, summer intern programs and the best practices program for the library community.								
34800	Federal		0.00	0	30,000	0	0	30,000
			0.00	0	30,000	0	0	30,000
12.47	Digital Access for All Idahoans							EDLA
The Governor recommends one-time federal fund spending authority for the Digital Access for All Idahoans Plan under the Infrastructure Investment and Jobs Act.								
OT	34800	Federal	0.00	0	1,250,000	0	0	1,250,000
			0.00	0	1,250,000	0	0	1,250,000
12.51	Telehealth at Libraries							EDLA
The Governor recommends one-time federal fund spending authority from the American Rescue Plan Act Covid-19 Capital Projects Fund for Telehealth at Libraries. This will provide telehealth resources at public libraries across the state.								
OT	34400	Federal	0.00	0	150,000	0	3,350,000	3,500,000
			0.00	0	150,000	0	3,350,000	3,500,000
12.61	Phase 3 Information Technology Modernization Initiative							EDLA
The Governor recommends a reduction of 1.0 FTP and a net-zero transfer of General Fund from Personnel Costs to Operating Expenditures to account for the reduction of staff and shift of funds as part of phase three of the information technology services modernization initiative.								
10000	General		(1.00)	(71,800)	71,800	0	0	0
			(1.00)	(71,800)	71,800	0	0	0
12.91	Budget Law Exemptions/Other Adjustments							EDLA
The Governor recommends reappropriation authority for any unencumbered or unexpended balance for the remainder of ARPA funds from the Institute of Museum and Library Services appropriated from FY 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	25.50	2,156,900	1,816,900	0	759,600	4,733,400
	34400	Federal	0.00	0	0	0	0	0
OT	34400	Federal	0.00	25,000	223,100	0	3,350,000	3,598,100
OT	34500	Federal	0.00	0	0	0	0	0
	34800	Federal	11.00	762,900	950,000	25,000	60,000	1,797,900
OT	34800	Federal	0.00	0	1,250,000	0	0	1,250,000
	34900	Dedicated	0.00	0	55,000	5,000	10,000	70,000
			36.50	2,944,800	4,295,000	30,000	4,179,600	11,449,400