

			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 2022 Total Appropriation									
1.00	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	
OT	34900	Dedicated	0.00	0	300,000	0	950,000	1,250,000	
			37.50	2,906,500	4,449,500	30,000	2,472,600	9,858,600	
1.13	PY Executive Carry Forward								EDLA
OT	10000	General	0.00	0	7,300	0	0	7,300	
			0.00	0	7,300	0	0	7,300	
1.21	Account Transfers								EDLA
OT	10000	General	0.00	(73,200)	62,700	0	10,500	0	
OT	34400	Federal	0.00	0	(800,000)	0	800,000	0	
OT	34800	Federal	0.00	0	(23,000)	0	23,000	0	
			0.00	(73,200)	(760,300)	0	833,500	0	
1.61	Reverted Appropriation Balances								EDLA
OT	10000	General	0.00	0	(500)	0	0	(500)	
OT	34400	Federal	0.00	(400)	(56,700)	0	0	(57,100)	
OT	34800	Federal	0.00	0	(296,500)	0	0	(296,500)	
OT	34900	Dedicated	0.00	0	(1,261,600)	0	0	(1,261,600)	
			0.00	(400)	(1,615,300)	0	0	(1,615,700)	
1.81	CY Executive Carry Forward								EDLA
OT	10000	General	0.00	0	(1,200)	0	0	(1,200)	
			0.00	0	(1,200)	0	0	(1,200)	

			FTP	Personnel Costs	Operating Expense	Capital Outlay	Trustee Benefit	Total
FY 2022 Actual Expenditures								
2.00	FY 2022 Actual Expenditures							EDLA
	10000	General	26.50	2,130,100	1,667,500	0	452,600	4,250,200
OT	10000	General	0.00	(73,200)	68,300	0	10,500	5,600
OT	34400	Federal	0.00	99,600	343,300	0	1,800,000	2,242,900
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
OT	34800	Federal	0.00	0	(319,500)	0	23,000	(296,500)
	34900	Dedicated	0.00	0	55,000	5,000	10,000	70,000
OT	34900	Dedicated	0.00	0	(961,600)	0	950,000	(11,600)
			37.50	2,832,900	2,080,000	30,000	3,306,100	8,249,000
FY 2023 Original Appropriation								
3.00	FY 2023 Original Appropriation							EDLA
	10000	General	26.50	2,277,100	1,738,100	0	452,600	4,467,800
OT	34400	Federal	0.00	25,000	73,000	0	0	98,000
	34800	Federal	11.00	785,800	950,000	25,000	60,000	1,820,800
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
			37.50	3,087,900	4,066,100	30,000	522,600	7,706,600
Appropriation Adjustment								
4.11	Legislative Reappropriation							EDLA
This decision unit reflects reappropriation authority granted by HB 827 in the 2022 legislative session.								
OT	34400	Federal	0.00	400	56,700	0	0	57,100
			0.00	400	56,700	0	0	57,100
This decision unit reflects reappropriation authority granted by SB 1403 in the 2022 legislative session.								
OT	34900	Dedicated	0.00	0	300,000	0	950,000	1,250,000
			0.00	0	300,000	0	950,000	1,250,000
FY 2023 Total Appropriation								
5.00	FY 2023 Total Appropriation							EDLA
	10000	General	26.50	2,277,100	1,738,100	0	452,600	4,467,800
OT	34400	Federal	0.00	25,400	129,700	0	0	155,100
	34800	Federal	11.00	785,800	950,000	25,000	60,000	1,820,800
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
OT	34900	Dedicated	0.00	0	300,000	0	950,000	1,250,000
			37.50	3,088,300	4,422,800	30,000	1,472,600	9,013,700

			FTP	Personnel Costs	Operating Expense	Capital Outlay	Trustee Benefit	Total
Appropriation Adjustments								
6.11	Executive Carry Forward							EDLA
This decision unit reflects unliquidated encumbrance balances that met the requirements of section 67-3521, Idaho code to be carried forward from a prior fiscal year(s).								
OT	10000	General	0.00	0	1,200	0	0	1,200
OT	34400	Federal	0.00	0	0	0	0	0
			0.00	0	1,200	0	0	1,200
FY 2023 Estimated Expenditures								
7.00	FY 2023 Estimated Expenditures							EDLA
	10000	General	26.50	2,277,100	1,738,100	0	452,600	4,467,800
OT	10000	General	0.00	0	1,200	0	0	1,200
OT	34400	Federal	0.00	25,400	129,700	0	0	155,100
	34800	Federal	11.00	785,800	950,000	25,000	60,000	1,820,800
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
OT	34900	Dedicated	0.00	0	300,000	0	950,000	1,250,000
			37.50	3,088,300	4,424,000	30,000	1,472,600	9,014,900
Base Adjustments								
8.41	Removal of One-Time Expenditures							EDLA
This decision unit removes one-time appropriation or re-appropriation from FY 2023.								
OT	34400	Federal	0.00	(25,000)	(73,000)	0	0	(98,000)
OT	34800	Federal	0.00	0	(1,250,000)	0	0	(1,250,000)
OT	34900	Dedicated	0.00	0	(300,000)	0	(950,000)	(1,250,000)
			0.00	(25,000)	(1,623,000)	0	(950,000)	(2,598,000)
8.42	Removal of One-Time Expenditures							EDLA
This decision unit removes one-time appropriation or re-appropriation from FY 2023.								
OT	34400	Federal	0.00	(400)	(56,700)	0	0	(57,100)
			0.00	(400)	(56,700)	0	0	(57,100)
FY 2024 Base								
9.00	FY 2024 Base							EDLA
	10000	General	26.50	2,277,100	1,738,100	0	452,600	4,467,800
OT	34400	Federal	0.00	0	0	0	0	0
	34800	Federal	11.00	785,800	950,000	25,000	60,000	1,820,800
OT	34800	Federal	0.00	0	0	0	0	0
	34900	Dedicated	0.00	0	55,000	5,000	10,000	70,000
OT	34900	Dedicated	0.00	0	0	0	0	0
			37.50	3,062,900	2,743,100	30,000	522,600	6,358,600

		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 2022 Milliman projection.								
	10000	General	0.00	32,500	0	0	32,500	
	34400	Federal	0.00	0	0	0	0	
	34800	Federal	0.00	12,500	0	0	12,500	
			0.00	45,000	0	0	45,000	
10.12	Change in Variable Benefit Costs							EDLA
This decision unit reflects a change in variable benefits including a Workers Compensation adjustment as provided by the State Insurance Fund and a PERSI employer contribution rate fairness adjustment approved by the PERSI board in April 2022 to be effective July 1, 2023.								
	10000	General	0.00	(13,800)	0	0	(13,800)	
	34400	Federal	0.00	0	0	0	0	
	34800	Federal	0.00	(4,200)	0	0	(4,200)	
			0.00	(18,000)	0	0	(18,000)	
10.23	Contract Inflation Adjustments							EDLA
The Governor recommends General Fund to support contractual increases across the agency.								
	10000	General	0.00	0	34,300	0	34,300	
	34800	Federal	0.00	0	(11,400)	0	(11,400)	
			0.00	0	22,900	0	22,900	
10.32	Repair, Replacement, or Alteration Costs							EDLA
The Governor recommends one-time General Fund for replacement of firewall, switches, and wireless access points.								
OT	10000	General	0.00	0	28,900	0	28,900	
			0.00	0	28,900	0	28,900	
10.41	Attorney General Fees							EDLA
This decision unit reflects adjustments for legal services provided by the Office of the Attorney General.								
	10000	General	0.00	0	13,300	0	13,300	
			0.00	0	13,300	0	13,300	
10.45	Risk Management Costs							EDLA
This decision unit reflects adjustments to the cost of insurance coverage as projected by a third-party actuary and billed by the Office of Insurance Management.								
	10000	General	0.00	0	(1,100)	0	(1,100)	
			0.00	0	(1,100)	0	(1,100)	
10.46	Controller's Fees							EDLA
This decision unit reflects adjustments for statewide accounting and statewide payroll processing services provided by the Office of the State Controller.								
	10000	General	0.00	0	100	0	100	
			0.00	0	100	0	100	

		FTP	Personnel Costs	Operating Expense	Capital Outlay	Trustee Benefit	Total	
10.47	Treasurer's Fees							EDLA
This decision unit reflects adjustments for cash management and warrant processing services provided by the Office of the State Treasurer.								
10000	General	0.00	0	200	0	0	200	
		0.00	0	200	0	0	200	

10.48	OITS Fees							EDLA
This decision unit reflects adjustments of information technology support services provided by the Office of Information Technology.								
10000	General	0.00	0	7,500	0	0	7,500	
		0.00	0	7,500	0	0	7,500	

10.61	Salary Multiplier - Regular Employees							EDLA
The Governor recommends a 4% change in employee compensation for permanent employees to be distributed by merit.								
10000	General	0.00	77,200	0	0	0	77,200	
34400	Federal	0.00	0	0	0	0	0	
34800	Federal	0.00	22,300	0	0	0	22,300	
		0.00	99,500	0	0	0	99,500	

FY 2024 Total Maintenance

11.00	FY 2024 Total Maintenance							EDLA
10000	General	26.50	2,373,000	1,792,400	0	452,600	4,618,000	
OT 10000	General	0.00	0	28,900	0	0	28,900	
34400	Federal	0.00	0	0	0	0	0	
OT 34400	Federal	0.00	0	0	0	0	0	
34800	Federal	11.00	816,400	938,600	25,000	60,000	1,840,000	
OT 34800	Federal	0.00	0	0	0	0	0	
34900	Dedicated	0.00	0	55,000	5,000	10,000	70,000	
OT 34900	Dedicated	0.00	0	0	0	0	0	
		37.50	3,189,400	2,814,900	30,000	522,600	6,556,900	

			FTP	Personnel Costs	Operating Expense	Capital Outlay	Trustee Benefit	Total	
Line Items									
12.01	Kindergarten Readiness								EDLA
The Governor recommends General Fund to support local libraries' Kindergarten Readiness Programs. This program offers parents and caregivers opportunities to prepare their children for success in kindergarten and beyond.									
	10000	General	0.00	0	0	0	40,000	40,000	
			0.00	0	0	0	40,000	40,000	
12.02	Virtual Hard Drive for Talking Book Service								EDLA
The Governor recommends General Fund for additional hard drive storage for the talking book service. This will replace a 13-year-old server with Office of Information Technology Services-supported storage and add 5 to 10 terabytes of storage.									
	10000	General	0.00	0	6,000	0	0	6,000	
			0.00	0	6,000	0	0	6,000	
12.48	Digital Access Grant Implementation								EDLA
The Governor recommends one-time federal spending authority for the implementation phase of the Digital Access Grant. Subgrants are made to community organizations to provide technical support to individuals using devices for homework, employment, economic development, or health needs; digital literacy; and assistance finding affordable internet service.									
OT	34800	Federal	0.00	150,000	1,000,000	0	600,000	1,750,000	
			0.00	150,000	1,000,000	0	600,000	1,750,000	
12.51	Library Facilities Project								EDLA
The Governor recommends one-time American Rescue Plan Act federal fund spending authority to provide at least 23 local libraries with capital project funding. 95% of funding will go directly to local public and tribal libraries to support needs identified locally. Eligible uses include: expansion of building space that will enhance use; creation of private spaces for telehealth, job interviews, virtual training, or studying; expansion of space to provide more library resources; upgrade of collections to support work, education, and health outcomes; and, to upgrade digital infrastructure.									
OT	34400	Federal	0.00	0	168,300	0	3,350,000	3,518,300	
			0.00	0	168,300	0	3,350,000	3,518,300	
12.61	Human Resource Consolidation								EDLA
The Governor recommends the removal of 1.0 FTP and -\$86,600 General Fund to transfer the existing human resource position to the authority of the Division of Human Resources (DHR) and recommends \$22,500 General Fund and \$7,000 federal fund spending authority for the increase in the DHR fee structure to support human resource consolidation. This will ensure a level of standardization and uniformity across state government through the consolidation of agency human resource personnel under DHR.									
	10000	General	(1.00)	(64,100)	0	0	0	(64,100)	
	34800	Federal	0.00	7,000	0	0	0	7,000	
			(1.00)	(57,100)	0	0	0	(57,100)	
12.72	Transfer of IT Support Services to the Office of Information Technology Services								EDLA
The Governor recommends the removal of 1.0 FTP, a reduction of General Fund, and a transfer of General Fund from Personnel Costs to Operating Expenses to move information technology related support and services to the Office of Information Technology Services. This aligns the agency's appropriation with current operations and services being provided.									
	10000	General	(1.00)	(59,300)	46,100	0	0	(13,200)	
			(1.00)	(59,300)	46,100	0	0	(13,200)	
12.91	Digital Access Planning Re-Appropriation								EDLA
The Governor recommends reappropriation of federal fund spending authority for all unexpended and unencumbered funds, not to exceed the \$1,250,000 appropriated in FY 2023.									
OT	34800	Federal	0.00	0	0	0	0	0	
			0.00	0	0	0	0	0	

			FTP	Personnel Costs	Operating Expense	Capital Outlay	Trustee Benefit	Total	
12.92	ESSER Re-Appropriation								EDLA
The Governor recommends reappropriation of federal fund spending authority for all unexpended and unencumbered funds originally appropriated in FY 2022.									
OT	34900	Dedicated	0.00	0	0	0	0	0	
			0.00	0	0	0	0	0	

FY 2024 Total

13.00	FY 2024 Total								EDLA
	10000	General	24.50	2,249,600	1,844,500	0	492,600	4,586,700	
OT	10000	General	0.00	0	28,900	0	0	28,900	
	34400	Federal	0.00	0	0	0	0	0	
OT	34400	Federal	0.00	0	168,300	0	3,350,000	3,518,300	
	34800	Federal	11.00	823,400	938,600	25,000	60,000	1,847,000	
OT	34800	Federal	0.00	150,000	1,000,000	0	600,000	1,750,000	
	34900	Dedicated	0.00	0	55,000	5,000	10,000	70,000	
OT	34900	Dedicated	0.00	0	0	0	0	0	
			35.50	3,223,000	4,035,300	30,000	4,512,600	11,800,900	