		FTP	Personnel Costs	Operating Expense	Capital Outlay	Trustee Benefit	Total
Agend	:y: Idaho Commission for Librarie	S					521
•	on: Idaho Commission for Librarie						LI1
Appro	priation Unit: Idaho Commission	for Libraries					EDLA
FY 202	23 Total Appropriation						
1.00	FY 2023 Total Appropriation						EDLA
	10000 General	26.50	2,277,100	1,738,100	0	452,600	4,467,800
	34400 Federal	0.00	25,400	129,700	0	0	155,100
	34800 Federal	11.00	785,800	2,200,000	25,000	60,000	3,070,800
	34900 Dedicated	0.00	0	355,000	5,000	960,000	1,320,000
		37.50	3,088,300	4,422,800	30,000	1,472,600	9,013,700
1.13	PY Executive Carry Forward						EDLA
	10000 General	0.00	0	1,200	0	0	1,200
		0.00	0	1,200	0	0	1,200
1.21	Account Transfers						EDLA
	10000 General	0.00	(67,600)	37,600	0	30,000	0
	34400 Federal	0.00	(100)	100	0	0	0
	34800 Federal	0.00	0	(30,000)	0	30,000	0
		0.00	(67,700)	7,700	0	60,000	0
1.61	Reverted Appropriation Balan	ces					EDLA
	34800 Federal	0.00	(129,700)	(689,600)	(25,000)	(20,100)	(864,400)
	34900 Dedicated	0.00	0	(81,200)	(5,000)	0	(86,200)
		0.00	(129,700)	(770,800)	(30,000)	(20,100)	(950,600)
1.71	Legislative Reappropriation						EDLA
	34800 Federal	0.00	0	(250,000)	0	0	(250,000)
	34900 Dedicated	0.00	0	(231,200)	0	(366,000)	(597,200)
		0.00	0	(481,200)	0	(366,000)	(847,200)

			FTP	Personnel Costs	Operating Expense	Capital Outlay	Trustee Benefit	Total
FY 2023	3 Actual	Expenditures						
2.00	FY 20	023 Actual Expenditures						EDLA
	10000	General	26.50	2,209,500	1,776,900	0	482,600	4,469,000
	34400	Federal	0.00	25,300	129,800	0	0	155,100
	34800	Federal	11.00	656,100	1,230,400	0	69,900	1,956,400
	34900	Dedicated	0.00	0	42,600	0	594,000	636,600
			37.50	2,890,900	3,179,700	0	1,146,500	7,217,100
FY 2024	4 Origina	I Appropriation						
3.00	FY 20	024 Original Appropriatio	n					EDLA
	10000	General	24.50	2,252,800	1,844,500	0	492,600	4,589,900
ОТ	10000	General	0.00	0	28,900	0	0	28,900
ОТ	34440	Federal	0.00	0	168,300	0	3,350,000	3,518,300
	34800	Federal	11.00	834,500	938,600	25,000	60,000	1,858,100
ОТ	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
			35.50	3,237,300	4,035,300	30,000	4,512,600	11,815,200
Approp	riation A	djustment						
4.11	Legis	slative Reappropriation						EDLA
	_	on unit reflects reappropri	ation authority g	ranted by HB 344	in the 2023 legis	slative session.		
ОТ	34800	Federal	0.00	0	250,000	0	0	250,000
ОТ	34900	Dedicated	0.00	0	231,200	0	366,000	597,200
			0.00	0	481,200	0	366,000	847,200
FY 2024	4Total Ap	ppropriation						
5.00	FY 20	024 Total Appropriation						EDLA
	10000	General	24.50	2,252,800	1,844,500	0	492,600	4,589,900
ОТ	10000	General	0.00	0	28,900	0	0	28,900
ОТ	34440	Federal	0.00	0	168,300	0	3,350,000	3,518,300
	34800	Federal	11.00	834,500	938,600	25,000	60,000	1,858,100
ОТ	34800	Federal	0.00	150,000	1,250,000	0	600,000	2,000,000
	34900	Dedicated	0.00	0	55,000	5,000	10,000	70,000
OT	34900	Dedicated	0.00	0	231,200	0	366,000	597,200
			35.50	3,237,300	4,516,500	30,000	4,878,600	12,662,400

			FTP	Personnel Costs	Operating Expense	Capital Outlay	Trustee Benefit	Total
FY 202	4 Estimat	ted Expenditures						
7.00	FY 20	024 Estimated Expenditu	res					ED
	10000	General	24.50	2,252,800	1,844,500	0	492,600	4,589,900
ОТ	10000	General	0.00	0	28,900	0	0	28,900
ОТ	34440	Federal	0.00	0	168,300	0	3,350,000	3,518,300
	34800	Federal	11.00	834,500	938,600	25,000	60,000	1,858,100
ОТ	34800	Federal	0.00	150,000	1,250,000	0	600,000	2,000,000
	34900	Dedicated	0.00	0	55,000	5,000	10,000	70,000
ОТ	34900	Dedicated	0.00	0	231,200	0	366,000	597,200
			35.50	3,237,300	4,516,500	30,000	4,878,600	12,662,400
Base A	djustmer	nts						
.21	Acco	unt Transfers						ED
TI	nis decisio	on unit reflects a net-zero	account transfer	to align spending	authority with a	ctual expenses.		
		General	0.00	0	(40,000)	0	40,000	0
	34800	Federal	0.00	0	(30,000)	0	30,000	0
			0.00	0	(70,000)	0	70,000	0
11	Pome	aval of One Time Expens	lituros					ED
		oval of One-Time Expend		om EV 2024				ED
Th	nis decisio	on unit removes one-time	appropriation fro		(28 900)	0	0	
Th OT	nis decisio 10000	on unit removes one-time General	appropriation fro	0	(28,900)	0	0 (3.350,000)	(28,900)
OT OT	10000 34440	on unit removes one-time General Federal	appropriation fro 0.00 0.00	0	(168,300)	0	(3,350,000)	(28,900) (3,518,300)
OT OT OT	10000 34440 34800	n unit removes one-time General Federal Federal	0.00 0.00 0.00 0.00	0 (150,000)	(168,300) (1,250,000)	0	(3,350,000) (600,000)	(28,900) (3,518,300) (2,000,000)
Th OT OT	10000 34440 34800	on unit removes one-time General Federal	appropriation fro 0.00 0.00	0	(168,300)	0	(3,350,000)	(28,900) (3,518,300)
OT OT OT	10000 34440 34800 34900	n unit removes one-time General Federal Federal	appropriation fro 0.00 0.00 0.00 0.00	0 0 (150,000) 0	(168,300) (1,250,000) (231,200)	0 0 0	(3,350,000) (600,000) (366,000)	(28,900) (3,518,300) (2,000,000) (597,200)
OT OT OT	10000 34440 34800 34900 5 Base	General Federal Federal Dedicated	appropriation fro 0.00 0.00 0.00 0.00	0 0 (150,000) 0	(168,300) (1,250,000) (231,200)	0 0 0	(3,350,000) (600,000) (366,000)	(28,900) (3,518,300) (2,000,000) (597,200) (6,144,400)
OT OT OT	10000 34440 34800 34900 5 Base	n unit removes one-time General Federal Federal	appropriation fro 0.00 0.00 0.00 0.00	0 0 (150,000) 0	(168,300) (1,250,000) (231,200)	0 0 0	(3,350,000) (600,000) (366,000)	(28,900) (3,518,300) (2,000,000) (597,200)
OT OT OT OT	10000 34440 34800 34900 5 Base FY 20	General Federal Federal Dedicated	appropriation fro 0.00 0.00 0.00 0.00	0 0 (150,000) 0	(168,300) (1,250,000) (231,200)	0 0 0	(3,350,000) (600,000) (366,000)	(28,900) (3,518,300) (2,000,000) (597,200) (6,144,400)
OT OT OT OT	10000 34440 34800 34900 5 Base FY 20	General Federal Federal Dedicated	appropriation fro 0.00 0.00 0.00 0.00 0.00	0 0 (150,000) 0 (150,000)	(168,300) (1,250,000) (231,200) (1,678,400)	0 0 0	(3,350,000) (600,000) (366,000) (4,316,000)	(28,900) (3,518,300) (2,000,000) (597,200) (6,144,400)
OT OT OT OT .00	10000 34440 34800 34900 5 Base FY 20 10000	General Federal Federal Dedicated D25 Base General	appropriation fro 0.00 0.00 0.00 0.00 0.00	0 (150,000) 0 (150,000)	(168,300) (1,250,000) (231,200) (1,678,400)	0 0 0	(3,350,000) (600,000) (366,000) (4,316,000)	(28,900) (3,518,300) (2,000,000) (597,200) (6,144,400)
OT OT OT OT OT	10000 34440 34800 34900 5 Base FY 20 10000 10000 34440	General Federal Federal Dedicated D25 Base General General General	24.50 0.00	0 (150,000) 0 (150,000) 2,252,800 0	(168,300) (1,250,000) (231,200) (1,678,400) 1,804,500	0 0 0 0	(3,350,000) (600,000) (366,000) (4,316,000) 532,600	(28,900) (3,518,300) (2,000,000) (597,200) (6,144,400) ED 4,589,900
OT OT OT OT OT	10000 34440 34800 34900 5 Base FY 20 10000 10000 34440 34800	General Federal Dedicated D25 Base General General Federal	24.50 0.00 0.00	0 (150,000) 0 (150,000) 2,252,800 0	(168,300) (1,250,000) (231,200) (1,678,400) 1,804,500 0	0 0 0 0	(3,350,000) (600,000) (366,000) (4,316,000) 532,600 0	(28,900) (3,518,300) (2,000,000) (597,200) (6,144,400) 4,589,900 0
Th OT OT OT OT OT OT OT	10000 34440 34800 34900 5 Base FY 20 10000 10000 34440 34800 34800	General Federal Dedicated O25 Base General General Federal Federal	24.50 0.00 0.00	0 (150,000) 0 (150,000) 2,252,800 0 0 834,500	(168,300) (1,250,000) (231,200) (1,678,400) 1,804,500 0 908,600	0 0 0 0	(3,350,000) (600,000) (366,000) (4,316,000) 532,600 0 0 90,000	(28,900) (3,518,300) (2,000,000) (597,200) (6,144,400) 4,589,900 0 1,858,100
OT OT OT OT OT OT	10000 34440 34800 34900 5 Base FY 20 10000 10000 34440 34800 34900	General Federal Dedicated Description General Federal Dedicated	24.50 0.00 0.00 0.00 0.00	0 (150,000) 0 (150,000) 2,252,800 0 0 834,500 0	(168,300) (1,250,000) (231,200) (1,678,400) 1,804,500 0 0 908,600 0	0 0 0 0 0 0 0 25,000	(3,350,000) (600,000) (366,000) (4,316,000) 532,600 0 0 90,000	(28,900) (3,518,300) (2,000,000) (597,200) (6,144,400) 4,589,900 0 1,858,100 0

		FTP	Personnel Costs	Operating Expense	Capital Outlay	Trustee Benefit	Total
rogram Mainte	enance						
).11 Cha	nge in Health Benefit (Costs					EC
	on unit reflects a decre		r health benefit co	ests based on the	e December 2023 N	Milliman projection	using the 95th
10000	General	0.00	(17,300)	0	0	0	(17,300)
34800	Federal	0.00	(9,000)	0	0	0	(9,000)
		0.00	(26,300)	0	0	0	(26,300)
This decisi Fund, a PE	nge in Variable Benefit on unit reflects a chang ERSI employer contribut board to be effective J	ge in variable benef ution rate adjustmer	it for all participan	ts and a benefit	enhancement for R	ule of 80 participar	nts approved by
	General	0.00	10,800	0	0	0	10,800
34800	Federal	0.00	4,100	0	0	0	4,100
		0.00	14,900	0	0	0	14,900
	rney General Fees on unit reflects adjustn	nents for legal servi	ces provided by th	ne Office of the A	attorney General.		ED
10000	General	0.00	0	(11,700)	0	0	(11,700)
		0.00	0	(11,700)	0	0	(11,700)
This decisi	on unit reflects adjustn General	0.00	0	79,800	0	0	79,800
This decisi						0	79,800 79,800
This decisi 10000 0.45 Risk This decisi		0.00	0	79,800 79,800	0	0	79,800
This decisi 10000 0.45 Risk This decisi Insurance	General Management Costs on unit reflects adjustn	0.00	0	79,800 79,800	0	0	79,800
This decisi 10000 0.45 Risk This decisi Insurance	General Management Costs on unit reflects adjustn Management.	0.00 0.00 nents to the cost of	0 0	79,800 79,800 ge as projected to	0 0 vy a third-party actu	0 ary and billed by t	79,800 ED
This decisi 10000 0.45 Risk This decisi Insurance 10000 0.46 Con This decisi	General Management Costs on unit reflects adjustn Management. General troller's Fees on unit reflects adjustn	0.00 0.00 nents to the cost of 0.00 0.00	0 0 insurance coverage 0 0	79,800 79,800 ge as projected to 2,600 2,600	oy a third-party actu	o ary and billed by the o	79,800 ED the Office of 2,600 2,600 ED
This decisi 10000 0.45 Risk This decisi Insurance 10000 0.46 Con This decisi State Cont	General Management Costs on unit reflects adjustn Management. General troller's Fees on unit reflects adjustn	0.00 0.00 nents to the cost of 0.00 0.00	0 0 insurance coverage 0 0	79,800 79,800 ge as projected to 2,600 2,600 atewide payroll p	oy a third-party actu	o ary and billed by the o	79,800 ED the Office of 2,600 2,600 ED
This decisi 10000 0.45 Risk This decisi Insurance 10000 0.46 Con This decisi State Cont	General Management Costs on unit reflects adjustn Management. General troller's Fees on unit reflects adjustn roller.	0.00 0.00 nents to the cost of 0.00 0.00 nents for statewide	0 0 insurance coverage 0 0 accounting and st	79,800 79,800 ge as projected to 2,600 2,600	oy a third-party actu	out any and billed by the outprovided by the Co	79,800 ED the Office of 2,600 2,600 ED office of the
This decisi 10000 0.45 Risk This decisi Insurance 10000 0.46 Con This decisi State Cont	General Management Costs on unit reflects adjustn Management. General troller's Fees on unit reflects adjustn roller.	0.00 0.00 nents to the cost of 0.00 0.00 nents for statewide	o o o o o o o o o o o o o o o o o o o	79,800 79,800 ge as projected to 2,600 2,600 atewide payroll p	oy a third-party actu	o ary and billed by the opening of t	79,800 ED the Office of 2,600 2,600 ED office of the (6,000) (6,000)
This decisi 10000 0.45 Risk This decisi Insurance 10000 0.46 Con This decisi State Cont 10000	General Management Costs on unit reflects adjustn Management. General troller's Fees on unit reflects adjustn roller.	0.00 0.00 nents to the cost of 0.00 0.00 nents for statewide	o o o o o o o o o o o o o o o o o o o	79,800 79,800 ge as projected to 2,600 2,600 atewide payroll p	oy a third-party actu	o ary and billed by the opening of t	79,800 ED the Office of 2,600 2,600 ED office of the (6,000)
This decisi 10000 0.45 Risk This decisi Insurance 10000 0.46 Con This decisi State Cont 10000	General Management Costs on unit reflects adjustn Management. General troller's Fees on unit reflects adjustn roller. General	0.00 0.00 nents to the cost of 0.00 0.00 0.00 0.00 0.00	insurance coverage 0 0 accounting and st	79,800 79,800 ge as projected to 2,600 2,600 atewide payroll p (6,000) (6,000)	oy a third-party actu o o orocessing services	o ary and billed by the operation of the control of	79,800 ED the Office of 2,600 2,600 ED office of the (6,000) (6,000)
This decisi 10000 0.45 Risk This decisi Insurance 10000 0.46 Con This decisi State Cont 10000 0.47 Trea This decisi	General Management Costs on unit reflects adjustn Management. General troller's Fees on unit reflects adjustn roller. General	0.00 0.00 nents to the cost of 0.00 0.00 0.00 0.00 0.00	insurance coverage 0 0 accounting and st	79,800 79,800 ge as projected to 2,600 2,600 atewide payroll p (6,000) (6,000)	oy a third-party actu o o orocessing services	o ary and billed by the opening of the control of t	79,800 ED the Office of 2,600 2,600 ED office of the (6,000) (6,000)
This decisi 10000 0.45 Risk This decisi Insurance 10000 0.46 Con This decisi State Cont 10000 0.47 Trea This decisi	General Management Costs on unit reflects adjustn Management. General troller's Fees on unit reflects adjustn roller. General	0.00 0.00 nents to the cost of 0.00 0.00 0.00 0.00 0.00 0.00	0 0 insurance coverage 0 0 0 accounting and st	79,800 79,800 79,800 ge as projected to 2,600 2,600 atewide payroll p (6,000) (6,000)	oy a third-party actual of the control of the contr	o ary and billed by the operation of the operation of the state of the	79,800 ED the Office of 2,600 2,600 ED Office of the (6,000) (6,000) ED State Treasurer.
This decisi 10000 0.45 Risk This decisi Insurance 10000 0.46 Con This decisi State Cont 10000 0.47 Trea This decisi 10000 0.48 Offic This decisi	General Management Costs on unit reflects adjustn Management. General troller's Fees on unit reflects adjustn roller. General	0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00	o o o o o o o o o o o o o o o o o o o	79,800 79,800 79,800 ge as projected to 2,600 2,600 atewide payroll p (6,000) (6,000) ant processing s 200 200	oy a third-party actu o	o ary and billed by the operation of the Office of the state of the st	79,800 ED the Office of 2,600 2,600 ED office of the (6,000) (6,000) ED State Treasurer. 200 200
This decisi 10000 0.45 Risk This decisi Insurance 10000 0.46 Con This decisi State Cont 10000 0.47 Trea This decisi 10000 0.48 Offic This decisi Services.	General Management Costs on unit reflects adjustn Management. General troller's Fees on unit reflects adjustn roller. General asurer's Fees on unit reflects adjustn General	0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00	o o o o o o o o o o o o o o o o o o o	79,800 79,800 79,800 ge as projected to 2,600 2,600 atewide payroll p (6,000) (6,000) ant processing s 200 200	oy a third-party actu o	o ary and billed by the operation of the Office of the state of the st	79,800 ED the Office of 2,600 2,600 ED office of the (6,000) (6,000) ED State Treasurer. 200 200

			FTP	Personnel Costs	Operating Expense	Capital Outlay	Trustee Benefit	Total
0.61	Salar	ry Multiplier - Regular Em	nployees					EDL
Th	ne Govern	nor recommends a 3% ch	nange in employe	e compensation f	or permanent en	nployees to be dist	ributed by merit.	
	10000	General	0.00	57,000	0	0	0	57,000
	34800	Federal	0.00	21,700	0	0	0	21,700
			0.00	78,700	0	0	0	78,700
Y 202	5 Total M	aintenance						
1.00	FY 20	025 Total Maintenance						EDL/
	10000	General	24.50	2,303,300	1,888,200	0	532,600	4,724,100
ОТ	10000	General	0.00	0	0	0	0	0
ОТ	34440	Federal	0.00	0	0	0	0	0
	34800	Federal	11.00	851,300	908,600	25,000	90,000	1,874,900
ОТ	34800	Federal	0.00	0	0	0	0	0
	34900	Dedicated	0.00	0	55,000	5,000	10,000	70,000
ОТ	34900	Dedicated	0.00	0	0	0	0	0
			35.50	3,154,600	2,851,800	30,000	632,600	6,669,000
2.01	Sumr	mer STEM nor recommends Genera		, ,	, ,	rt STEM learning o	·	
2.01 Th	Sumr ne Govern ipport and		I Fund for micro-g	grants to local libra	, ,	rt STEM learning o	·	
2.01 Tł	Sumr ne Govern ipport and	nor recommends Genera I marketing materials to I	l Fund for micro-g ocal library grante	grants to local libra	aries that suppor	_	pportunities, and pr	rovide additional
2.48 The lde telepoor	Sumr ne Govern npport and 10000 Digita ne Govern ahoans th chnical su	nor recommends General I marketing materials to I General al Access for All Idahoan for recommends one-tim frough libraries and other flipport, assistance finding evelopment, and health	I Fund for micro-gocal library grante 0.00 0.00 s (DAAI) Implemente federal spending community organ affordable Internand well-being.	grants to local librates. 0 0 entation/Capacity g authority for loc nizations. Examplet solutions, and	5,000 5,000 Grant al libraries to ex les includes assiproviding suppo	pand community in isting community nrt for devices to aid	pportunities, and programmed as a second sec	40,000 40,000 EDL ach more I literacy and , employment,
2.01 Th su 2.48 Th Id te	Sumr ne Govern npport and 10000 Digita ne Govern ahoans th chnical su	or recommends General I marketing materials to I General al Access for All Idahoan for recommends one-time frough libraries and other frought, assistance finding	I Fund for micro-gocal library grante 0.00 0.00 s (DAAI) Implement of the federal spending of the fede	grants to local librates. 0 0 entation/Capacity g authority for loc nizations. Examplet solutions, and	5,000 5,000 Grant al libraries to ex les includes assi providing suppo	pand community ir isting community nrt for devices to aid	pportunities, and programme 35,000 35,000 atternet access to represent the members with digitary in homework help 300,000	40,000 40,000 EDL ach more I literacy and , employment,
2.01 Th su 2.48 Th Id te ec	Sumr ne Govern npport and 10000 Digita ne Govern ahoans th chnical su	nor recommends General I marketing materials to I General al Access for All Idahoan for recommends one-tim frough libraries and other flipport, assistance finding evelopment, and health	I Fund for micro-gocal library grante 0.00 0.00 s (DAAI) Implemente federal spending community organ affordable Internand well-being.	grants to local librates. 0 0 entation/Capacity g authority for loc nizations. Examplet solutions, and	5,000 5,000 Grant al libraries to ex les includes assiproviding suppo	pand community in isting community nrt for devices to aid	pportunities, and programmed as a second sec	40,000 40,000 EDL ach more I literacy and , employment,
2.48 The lde telegraph of the control of the contro	Sumr ne Govern 10000 Digita ne Govern ahoans th chnical su conomic do 34800	nor recommends General I marketing materials to I General al Access for All Idahoan nor recommends one-tim nough libraries and other upport, assistance finding evelopment, and health a	I Fund for micro-gocal library grants 0.00 0.00 s (DAAI) Implement of the second of	grants to local librates. 0 0 entation/Capacity g authority for loc nizations. Examplet solutions, and	5,000 5,000 Grant al libraries to ex les includes assi providing suppo	pand community ir isting community nrt for devices to aid	pportunities, and programme 35,000 35,000 atternet access to represent the members with digitary in homework help 300,000	40,000 40,000 EDL ach more I literacy and , employment, 750,000 750,000
2.48 Tr Id. te. ec. OT 2.91 Tr	Sumrine Governipport and 10000 Digitatine Governiahoans the chnical suconomic do 34800 Budgine Governiahoans and Governiahoans the chnical suconomic do 34800	nor recommends General I marketing materials to I General al Access for All Idahoan for recommends one-tim frough libraries and other flipport, assistance finding evelopment, and health	I Fund for micro-gocal library grante 0.00 0.00 s (DAAI) Implemente federal spending organ affordable Internand well-being. 0.00 0.00 er Adjustments priation authority	grants to local librates. 0 0 entation/Capacity g authority for loc nizations. Examplet solutions, and 0 0 of all unexpended	5,000 5,000 Grant al libraries to ex les includes assi providing suppo 450,000 450,000 d and unencumb	pand community in isting community not for devices to aid	atternet access to renembers with digital in homework help 300,000 300,000	ach more literacy and perployment, 750,000 FDL
2.48 Tr Id te ec OT 2.91 Tr	Sumr ne Govern npport and 10000 Digita ne Govern ahoans th chnical su conomic de 34800 Budg ne Govern gital Accee	and Access for All Idahoan for recommends one-time frough libraries and other properties assistance finding evelopment, and health a federal	I Fund for micro-gocal library grante 0.00 0.00 s (DAAI) Implemente federal spending organ affordable Internand well-being. 0.00 0.00 er Adjustments priation authority	grants to local librates. 0 0 entation/Capacity g authority for loc nizations. Examplet solutions, and 0 0 of all unexpended	5,000 5,000 Grant al libraries to ex les includes assi providing suppo 450,000 450,000 d and unencumb	pand community in isting community not for devices to aid	atternet access to renembers with digital in homework help 300,000 300,000	ach more literacy and perployment, 750,000 FDL
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		FTP	Personnel Costs	Operating Expense	Capital Outlay	Trustee Benefit	Total
FY 2025	Total						
13.00	FY 2025 Total						EDLA
	10000 General	24.50	2,303,300	1,893,200	0	567,600	4,764,100
ОТ	10000 General	0.00	0	0	0	0	0
OT	34440 Federal	0.00	0	0	0	0	0
	34800 Federal	11.00	851,300	908,600	25,000	90,000	1,874,900
OT	34800 Federal	0.00	0	450,000	0	300,000	750,000
	34900 Dedicated	0.00	0	55,000	5,000	10,000	70,000
ОТ	34900 Dedicated	0.00	0	0	0	0	0
		35.50	3,154,600	3,306,800	30,000	967,600	7,459,000