

		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 2024 Total Appropriation								
1.00	FY 2024 Total Appropriation							EDLA
	10000 General	24.50	2,252,800	1,873,400	0	492,600	4,618,800	
	34440 Federal	0.00	0	168,300	0	3,350,000	3,518,300	
	34800 Federal	11.00	984,500	2,188,600	25,000	660,000	3,858,100	
	34900 Dedicated	0.00	0	286,200	5,000	376,000	667,200	
		35.50	3,237,300	4,516,500	30,000	4,878,600	12,662,400	
1.21	Account Transfers							EDLA
	10000 General	0.00	(17,800)	17,800	0	0	0	
OT	34800 Federal	0.00	(68,800)	68,800	0	0	0	
	34900 Dedicated	0.00	0	(13,000)	0	13,000	0	
		0.00	(86,600)	73,600	0	13,000	0	
1.61	Reverted Appropriation Balances							EDLA
	10000 General	0.00	0	(16,300)	0	0	(16,300)	
	34800 Federal	0.00	0	0	(25,000)	0	(25,000)	
	34900 Dedicated	0.00	0	(77,200)	(5,000)	0	(82,200)	
		0.00	0	(93,500)	(30,000)	0	(123,500)	
1.71	Legislative Reappropriation							EDLA
	34440 Federal	0.00	0	(96,500)	0	(1,607,100)	(1,703,600)	
	34800 Federal	0.00	(150,000)	(960,400)	0	(508,800)	(1,619,200)	
		0.00	(150,000)	(1,056,900)	0	(2,115,900)	(3,322,800)	
FY 2024 Actual Expenditures								
2.00	FY 2024 Actual Expenditures							EDLA
	10000 General	24.50	2,235,000	1,874,900	0	492,600	4,602,500	
	34440 Federal	0.00	0	71,800	0	1,742,900	1,814,700	
	34800 Federal	11.00	834,500	1,228,200	0	151,200	2,213,900	
OT	34800 Federal	0.00	(68,800)	68,800	0	0	0	
	34900 Dedicated	0.00	0	196,000	0	389,000	585,000	
		35.50	3,000,700	3,439,700	0	2,775,700	9,216,100	

		FTP	Personnel Costs	Operating Expense	Capital Outlay	Trustee Benefit	Total	
FY 2025 Original Appropriation								
3.00	FY 2025 Original Appropriation							EDLA
	10000	General	24.50	2,306,300	1,890,200	0	567,600	4,764,100
	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
			35.50	3,157,600	3,303,800	30,000	967,600	7,459,000

Appropriation Adjustment

4.11	Legislative Reappropriation							EDLA
This decision unit reflects reappropriation authority granted by SB 1385 in the 2024 legislative session.								
OT	34440	Federal	0.00	0	96,500	0	1,607,100	1,703,600
OT	34800	Federal	0.00	150,000	960,400	0	508,800	1,619,200
			0.00	150,000	1,056,900	0	2,115,900	3,322,800

FY 2025 Total Appropriation

5.00	FY 2025 Total Appropriation							EDLA
	10000	General	24.50	2,306,300	1,890,200	0	567,600	4,764,100
OT	34440	Federal	0.00	0	96,500	0	1,607,100	1,703,600
	34800	Federal	11.00	851,300	908,600	25,000	90,000	1,874,900
OT	34800	Federal	0.00	150,000	1,410,400	0	808,800	2,369,200
	34900	Dedicated	0.00	0	55,000	5,000	10,000	70,000
			35.50	3,307,600	4,360,700	30,000	3,083,500	10,781,800

FY 2025 Estimated Expenditures

7.00	FY 2025 Estimated Expenditures							EDLA
	10000	General	24.50	2,306,300	1,890,200	0	567,600	4,764,100
OT	34440	Federal	0.00	0	96,500	0	1,607,100	1,703,600
	34800	Federal	11.00	851,300	908,600	25,000	90,000	1,874,900
OT	34800	Federal	0.00	150,000	1,410,400	0	808,800	2,369,200
	34900	Dedicated	0.00	0	55,000	5,000	10,000	70,000
			35.50	3,307,600	4,360,700	30,000	3,083,500	10,781,800

			FTP	Personnel Costs	Operating Expense	Capital Outlay	Trustee Benefit	Total
Base Adjustments								
8.11	Shift Vacant 0.75 from General to Federal							EDLA
This decision unit reflects an alignment of the agency's FTP allocation by fund.								
	10000	General	(0.75)	0	0	0	0	0
	34800	Federal	0.75	0	0	0	0	0
			0.00	0	0	0	0	0
8.41	Removal of One-Time Expenditures							EDLA
This decision unit removes one-time appropriation or reappropriation from FY 2025.								
OT	34440	Federal	0.00	0	(96,500)	0	(1,607,100)	(1,703,600)
OT	34800	Federal	0.00	(150,000)	(1,410,400)	0	(808,800)	(2,369,200)
			0.00	(150,000)	(1,506,900)	0	(2,415,900)	(4,072,800)
FY 2026 Base								
9.00	FY 2026 Base							EDLA
	10000	General	23.75	2,306,300	1,890,200	0	567,600	4,764,100
OT	34440	Federal	0.00	0	0	0	0	0
	34800	Federal	11.75	851,300	908,600	25,000	90,000	1,874,900
OT	34800	Federal	0.00	0	0	0	0	0
	34900	Dedicated	0.00	0	55,000	5,000	10,000	70,000
			35.50	3,157,600	2,853,800	30,000	667,600	6,709,000

		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 Milliman projection.							
	10000 General	0.00	28,600	0	0	0	28,600	
	34800 Federal	0.00	11,700	0	0	0	11,700	
		0.00	40,300	0	0	0	40,300	
10.12	Change in Variable Benefit Costs							EDLA
	This decision unit reflects a change in variable benefits from an adjustment in Workers Compensation as provided by the State Insurance Fund.							
	10000 General	0.00	(200)	0	0	0	(200)	
	34800 Federal	0.00	(100)	0	0	0	(100)	
		0.00	(300)	0	0	0	(300)	
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	4,500	0	0	4,500	
		0.00	0	4,500	0	0	4,500	
10.43	Legislative Audits							EDLA
	This decision unit reflects adjustments for audit hours provided by the Legislative Services Office.							
	10000 General	0.00	0	1,200	0	0	1,200	
		0.00	0	1,200	0	0	1,200	
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	(3,000)	0	0	(3,000)	
		0.00	0	(3,000)	0	0	(3,000)	
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	31,600	0	0	31,600	
		0.00	0	31,600	0	0	31,600	
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	Office of Information Technology Services Support Fees							EDLA
	This decision unit reflects adjustments of information technology support services provided by the Office of Information Technology.							
	10000 General	0.00	0	9,000	0	0	9,000	
		0.00	0	9,000	0	0	9,000	

		FTP	Personnel Costs	Operating Expense	Capital Outlay	Trustee Benefit	Total	
10.61	Salary Multiplier - Regular Employees							EDLA
	The Governor recommends a 5% or \$1.55 per hour increase for each permanent employee with flexibility for agency heads and institution presidents to distribute funds for recruitment and retention purposes in hard-to-fill, hard-to-retain positions.							
	10000 General	0.00	97,600	0	0	0	97,600	
	34800 Federal	0.00	35,500	0	0	0	35,500	
		0.00	133,100	0	0	0	133,100	

10.67	Compensation Schedule Changes							EDLA
	The Governor recommends the salary structure adjustments as identified in the FY 2026 Change in Employee Compensation & Benefits Report provided by the Division of Human Resources. These upward adjustments will result in certain filled positions falling below the newly required minimum of the positions pay grade. Therefore, the Governor recommends additional funding to bring the identified positions pay rate up to the recommended salary structures minimum pay for each pay grade.							
	The Governor recommends an additional 4.5% increase to fund the IT/Engineering salary structure shift that was approved for FY 2025 but not funded. This additional increase will help address significant recruitment and retention challenges we face in certain agencies for these professional classifications.							
	10000 General	0.00	3,600	0	0	0	3,600	
		0.00	3,600	0	0	0	3,600	

FY 2026 Total Maintenance

11.00	FY 2026 Total Maintenance							EDLA
	10000 General	23.75	2,435,900	1,933,300	0	567,600	4,936,800	
	OT 34440 Federal	0.00	0	0	0	0	0	
	34800 Federal	11.75	898,400	908,600	25,000	90,000	1,922,000	
	OT 34800 Federal	0.00	0	0	0	0	0	
	34900 Dedicated	0.00	0	55,000	5,000	10,000	70,000	
		35.50	3,334,300	2,896,900	30,000	667,600	6,928,800	

		FTP	Personnel Costs	Operating Expense	Capital Outlay	Trustee Benefit	Total
Line Items							
12.01	Digital Access for All Idahoans (DAAI) Capacity Grant						EDLA
	The Governor recommends federal fund spending authority to support the implementation of the DAAI plan. The agency will utilize existing FTP for limited-service positions.						
	34800 Federal	0.00	151,000	1,231,000	0	1,118,000	2,500,000
		0.00	151,000	1,231,000	0	1,118,000	2,500,000
12.02	Education Opportunity Resource (EOR) Reimbursements						EDLA
	The Governor recommends General Fund for direct reimbursement of costs for public library and school internet through the EOR program.						
	10000 General	0.00	0	0	0	42,400	42,400
		0.00	0	0	0	42,400	42,400
12.03	Federal Fund Spending Authority Adjustment						EDLA
	The Governor recommends federal fund spending authority to increase the amount of subgrants the agency can award.						
	34800 Federal	0.00	0	0	0	40,000	40,000
		0.00	0	0	0	40,000	40,000
12.91	Budget Law Exemptions/Other Adjustments						EDLA
	The Governor recommends reappropriation authority of all unexpended and unencumbered funds for the Libraries Facilities Project.						
	34440 Federal	0.00	0	0	0	0	0
		0.00	0	0	0	0	0
FY 2026 Total							
13.00	FY 2026 Total						EDLA
	10000 General	23.75	2,435,900	1,933,300	0	610,000	4,979,200
	34440 Federal	0.00	0	0	0	0	0
OT	34440 Federal	0.00	0	0	0	0	0
	34800 Federal	11.75	1,049,400	2,139,600	25,000	1,248,000	4,462,000
OT	34800 Federal	0.00	0	0	0	0	0
	34900 Dedicated	0.00	0	55,000	5,000	10,000	70,000
		35.50	3,485,300	4,127,900	30,000	1,868,000	9,511,200