**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:

Stephanie Bailey-White
Date: 08/28/2025

necto	1.							
				FY 2025 Total Appropriation	FY 2025 Total Expenditures	FY 2026 Original Appropriation	FY 2026 Estimated Expenditures	FY 2027 Total Request
Appr	ropriation Uni	it						
ldal	ho Commissio	n for Libraries		10,781,800	7,594,300	8,204,000	8,599,000	7,124,300
			Total	10,781,800	7,594,300	8,204,000	8,599,000	7,124,300
Ву F	und Source							
G	10000	General		4,764,100	4,764,100	4,971,600	4,822,500	5,079,100
F	34440	Federal		1,703,600	1,159,500	0	544,100	0
F	34800	Federal		4,244,100	1,647,200	3,162,400	3,162,400	1,975,200
D	34900	Dedicated		70,000	23,500	70,000	70,000	70,000
			Total	10,781,800	7,594,300	8,204,000	8,599,000	7,124,300
Ву А	ccount Cate	gory						
Per	sonnel Cost			3,307,600	3,036,200	3,336,100	3,325,400	3,487,400
Оре	erating Expens	se		4,360,700	2,773,000	4,127,900	3,989,500	2,896,900
Cap	oital Outlay			30,000	0	30,000	30,000	30,000
Tru	stee/Benefit			3,083,500	1,785,100	710,000	1,254,100	710,000
			Total	10,781,800	7,594,300	8,204,000	8,599,000	7,124,300
FTF	Positions			35.5	35.5	35.5	33.75	33.75
			Total	35.5	35.5	35.5	33.75	33.75

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Division Description Request for Fiscal Year: 2027

Agency: Idaho Commission for Libraries 521

Division: Idaho Commission for Libraries

Statutory Authority: 33-2501 Idaho Code

The Idaho Commission for Libraries (ICfL) builds the capacity of libraries to best serve their communities by assisting in statewide library development and providing continuing education and consultant services. Idaho's library community consists of staff at 171 public library buildings and bookmobiles as well as school, academic, and special libraries. ICfL also coordinates various statewide programs including the Talking Book Service, administers grants, and facilitates planning for library development. ICfL's statutory authority is found at Section 33-2501, Idaho Code. The ICfL is governed by the five-member 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 with managing the operations of the commission.

Run Date: 8/21/25 1:31 PM Page 1



Total FTP: 35.50, 23.75 General, 11.75 Federal **Total Vacancies: 2.75** 

- 1. Admin Assistant 1, 1.00 FTP, vacant as of 6/6/2025
- 2. Project Coordinator, 1.00 FTP, vacant as of 5/9/2025, reverting in base reduction DU 8.51
- 3. Software Engineer II, 0.75 FTP, vacant as of 3/20/2022, reverting in base reduction DU 8.51

### Board of Library Commissioners (18944)

(18953, 1.0 FTE)

Janet Franklin, David Mecham, Michael Strickland, Dawn Wittman, Norma Staaf

# State Librarian Stephanie Bailey-White (18974, 1.0 FTE)

**Public Information** Officer Donna Eggers

(18969, 1.0 FTE)

Management Assistant **Deputy State Librarian** Masha Velichko Dvlan Baker (18964, 1.0 FTE)

Development

**Services Program** 

Supervisor

Talela Florko

(18968, 1.0 FTE)

**Youth Services** 

Consultants (2)

Staci Shaw

(18983, 1.0 FTE)

Jennifer Redford

(18984, 1.0 FTE)

School Library

Consultant

Jeannie Standal (18971, 1.0 FTE)

**Outreach & Family** 

**Engagement Consultant** 

Kristina Taylor

(18986, 1.0 FTE)

**TBS Program** Supervisor LeAnn Gelskey (18976, 1.0 FTE)

## **Customer Service** Rep 2 (3)

Judy Mooney (18949, 1.0 FTE) Dylan Richmond (18950, 1.0 FTE)

Candace Reynolds (18951, 1.0 FTE)

## Office Specialist 2 Linda Cash (18965, 1.0 FTE)

**TBS Program** Specialist Rachel Welker (18975, 1.0 FTE) Financial Manager Jamie Smith (18943, 1.0 FTE)

### **Grants Officer** Jamie Thill (18958), 1.0 FTE

**Financial** Specialist, Senior Pete Nelson (18956, 1.0 FTE)

### Financial Technician Danielle Walker (18957, 1.0 FTE)

**Buyer**, Senior Michelle Burnham (18946, 0.75 FTE)

**Grants Specialist** Rosie Espinoza (18941, 1.0 FTE)

## **E-Services Program** Supervisor William Lamb

(18955, 1.0 FTE)

# Library Technology Consultant

Doug Baker (18963, 1.0 FTE)

# E-Resources Library Consultant

Marina Rose (18954, 1.0 FTE)

## Graphic/Web Designer Haley Westbrook

(18959, 1.0 FTE)

# **Digital Skills Library** Consultant

Chelsea Summerlin (18952, 1.0 FTE)

### **Digital Skills Project** Coordinator Vacant as of 5/9/2025 (18948, 1.0 FTE)

IT Software Engineer 2 Vacant as of 3/20/2022 (18973, 0.75 FTE)

# **Adult Services** Consultant

Deana Brown (18961, 1.0 FTE)

# **Continuing Education** Consultant

**Annie Gaines** (18947, 1.0 FTE)

# **Public Library** Consultant

Clay Ritter (18970, 1.0 FTE)

# **Project Coordinator**

Ismael Mendoza Medina (18945, 1.0 FTE)

### **Public Library Program Specialist** Allison Maier (18982, 1.0 FTE)

# **Administrative** Assistant 1

**Emily Riggan** (18942, 1.0 FTE)

# Administrative Assistant 1

Vacant as of 6/6/2025 (18940, 1.0 FTE)

# **Youth Services Program Specialist**

Josie Bradford (18985, 1.0 FTE)

Federally Funded - LSTA

Federally Funded - DAAI

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		FY 23 Actuals	FY 24 Actuals	FY 25 Actuals	FY 26 Estimated Revenue	FY 27 Estimated Revenue	Significant Assumptions
<b>Fund</b> 10000 Ge	eneral Fund						
410	License, Permits & Fees	0	0	0	0	0	
435	Sale of Services	0	0	10,442	0	0	
463	Rent And Lease Income	0	0	0	0	0	
470	Other Revenue	0	4,224	7,411	0	0	
	General Fund Total	0	4,224	17,853	0	0	
<b>Fund</b> 30400 Lib	orary Services Improvement Fund						
455	State Grants & Contributions	74,500	130,307	50,000	50,000	50,000	
460	Interest	6,941	0	0	0	0	
470	Other Revenue	22,200	15,500	17,500	15,000	15,000	
482	Other Fund Stat	0	14,807	14,556	14,682	14,682	
Librar	y Services Improvement Fund Total	103,641	160,614	82,056	79,682	79,682	
<b>Fund</b> 34400 An	nerican Rescue Plan Act - ARPA						
450	Fed Grants & Contributions	149,719	0	0	0	0	
470	Other Revenue	4,281	0	0	0	0	
Ame	rican Rescue Plan Act - ARPA Total	154,000	0	0	0	0	
<b>Fund</b> 34440 AF	RPA Capital Projects						
450	Fed Grants & Contributions	0	1,814,766	846,091	544,101	0	Grant concludes 12/31/2026
	ARPA Capital Projects Total	0	1,814,766	846,091	544,101	0	

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Agency Revenues Request for Fiscal Year: 2027

<b>Fund</b> 34800	Federal	(Grant)
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410	License, Permits & Fees	0	0	0	0	0	
435	Sale of Services	0	0	0	0	0	
450	Fed Grants & Contributions	1,921,971	2,059,545	2,538,860	1,869,239	1,746,437	Estimates for FY26 and FY27 are based on the Institute of Museum and Library Services Grants to States program continuing with level funding; it's unclear if it will be funded at all until Congress passes the federal budget.
470	Other Revenue	5,000	0	0	0	0	
	Federal (Grant) Total	1,926,971	2,059,545	2,538,860	1,869,239	1,746,437	
<b>Fund</b> 34900 Misc	cellaneous Revenue						
441	Sales of Goods	0	2,000	0	0	0	
450	Fed Grants & Contributions	0	539,800	8,000	0	0	
455	State Grants & Contributions	70,500	0	0	0	0	
459	City/County Grants & Contributions	1,600	0	0	0	0	
470	Other Revenue	689,098	11,615	12,167	35,000	25,000	
	Miscellaneous Revenue Total	761,198	553,415	20,167	35,000	25,000	
	Agency Name Total	2,945,810	4,592,564	3,505,027	2,528,022	1,851,119	

Run Date: 8/27/25 6:00 PM Page 2

Agency/Department: Idaho Commission for Libraries

Original Request Date: August 29, 2025

Sources and Uses: Fund 34440

Request for Fiscal Year : 2027

Agency Number: 521

FUND NAME:	FUND NAME	FUND CODE:	00000	FY 2024 Actual	FY 2025 Actual	FY 2026 Estimate	FY 2027 Estimate
01. Beginning Unobligated Cash Bala	nce			0	476,066	(805,950)	(261,849)
02. Prior Year Executive Carry Forward	DU 1.13 Executive Branch Authorized C	arry Over]		0	0	0	0
03. Prior Year Reappropriation [DU 0.41	Legislature Authorized Carry Over]			0	1,703,534	544,101	0
04. Subtotal Beginning Cash Balance	-			0	2,179,600	(261,849)	(261,849)
05. Revenues [from Form B-11]				1,089,800	846,091	544,101	0
06. Non-Revenue Receipts and Other Ad	djustments			1,089,800	(2,128,107)	0	0
07. Statutory Transfers In				0	0	0	0
08. Operating Transfers In				0	0	0	0
09. Subtotal Cash Available for the Ye	ar			2,179,600	897,584	282,252	(261,849)
10. Statutory Transfers Out				0	0	0	0
11. Operating Transfers Out				0	0	0	0
12. Non-Expenditure Distributions and O	on-Expenditure Distributions and Other Adjustments			(1,814,766)	0	0	0
13. Total Cash Available for Year [=Ro	al Cash Available for Year [=Row 9 - (Rows 10→12)]			3,994,366	897,584	282,252	(261,849)
14. Borrowing Limit	· · · · · · · · · · · · · · · · · · ·			0	0	0	0
15. Total Available Funds for the Year				3,994,366	897,584	282,252	(261,849)
16. Original Appropriation				3,518,300	0	0	0
17. Prior Year Reappropriation [same as	Row 03]			0	1,703,534	544,101	0
18. Legislative Supplementals and (Reso	cissions)			0	0	0	0
19. Subtotal Legislative Authorization	s			3,518,300	1,703,534	544,101	0
20. Prior Year Executive Carry Forward	[DU 1.13, same as Row 02]			0	0	0	0
21. Non-cogs and Receipts to Appropriate	tions [DU 1.12 & DU 1.4x]			0		0	0
22. Total Spending Authorizations				3,518,300	1,703,534	544,101	0
23. Executive Carry Forward Reversions	s/Cancelations ( DU 1.81)			0	0	0	0
24. Final Year End Reversions (DU 1.61	)			0	0	0	0
25. Subtotal Reversions & Cancelatio	ns			0	0	0	0
26. Current Year Executive Carry Forwa	rd To Next Year [DU 1.81]			0	0	0	0
27. Current Year Reappropriation To Ne.	xt Year [DU 1.7x]			1,703,534	544,101	0	0
28. Total Unused Spending Authoriza	tions			1,703,534	544,101	0	0
29. Authorized Total Cash Expenditur	es [= Row 22 - Row 29]			1,814,766	1,159,433	544,101	0
30. Continuously Appropriated Expenditu	ires						
31. Ending Available Operating Funds	Balance [= Row 15 - Row 29 - Row 30	0]		2,179,600	(261,849)	(261,849)	(261,849)
32. Current Year Executive Carry Forwa	rd To Next Year [DU 1.81]			0	0	0	0
Current Year Reappropriation To Next Year [DU 1.7x]			1,703,534	544,101	0	0	
Borrowing Limit			0	0	0	0	
35. Ending Unobligated Cash Balance	Ending Unobligated Cash Balance [= Row 31 - (Rows 32→ 34)]			476,066	(805,950)	(261,849)	(261,849)
36. Investments Direct by Agency							
37. Ending Unobligated Cash Balance	Plus Direct Investments			476,066	(805,950)	(261,849)	(261,849)
38. Outstanding Loans [if this fund is par	t of a loan program]					0	0

Agency/Department: Idaho Commission for Libraries

Original Request Date: August 29, 2025

Sources and Uses: Fund 34440

FUND NAME:	FUND NAME	FUND CODE: 00000	FY 2024 Actual	FY 2025 Actual	FY 2026 Estimate	FY 2027 Estimate
Beginning Unobligated Cash Ba	llance		0	0	0	544,101
Prior Year Executive Carry Forwar	d [DU 1.13 Executive Branch Authorized C	arry Over]	0	0	0	0
Prior Year Reappropriation [DU 0.4	11 Legislature Authorized Carry Over]		0	1,703,534	544,101	0
Subtotal Beginning Cash Balance	ce		0	1,703,534	544,101	544,101
Revenues [from Form B-11]			1,089,800	846,091	544,101	(
Non-Revenue Receipts and Other	Adjustments		1,089,800	(2,128,107)	0	(
Statutory Transfers In			0	0	0	(
Operating Transfers In			0	0	0	(
Subtotal Cash Available for the	Year		2,179,600	421,518	1,088,202	544,101
Statutory Transfers Out			0	0	0	C
Operating Transfers Out			0	0	0	C
Non-Expenditure Distributions and	Other Adjustments		(1,814,766)	0	0	C
Total Cash Available for Year [=F	Row 9 - (Rows 10→12)]		3,994,366	421,518	1,088,202	544,101
. Borrowing Limit			0	0	0	Ć
Total Available Funds for the Ye	ar		3,994,366	421,518	1,088,202	544,101
Original Appropriation			3,518,300		0	(
Prior Year Reappropriation [same	as Row 03]		0	1,703,534	544,101	
Legislative Supplementals and (Re	escissions)		0	0	0	(
Subtotal Legislative Authorization	ons		3,518,300	1,703,534	544,101	
Prior Year Executive Carry Forwar	d [DU 1.13, same as Row 02]		0	0	0	(
Non-cogs and Receipts to Appropr	iations [DU 1.12 & DU 1.4x]		0		0	(
Total Spending Authorizations			3,518,300	1,703,534	544,101	(
Executive Carry Forward Reversion	ns/Cancelations ( DU 1.81)		0	0	0	(
Final Year End Reversions (DU 1.	61)		0	0	0	(
Subtotal Reversions & Cancelat	ions		0	0	0	(
. Current Year Executive Carry Forv	vard To Next Year [DU 1.81]		0	0	0	(
Current Year Reappropriation To N	lext Year [DU 1.7x]		1,703,534	544,101	0	(
Total Unused Spending Authoriz	zations		1,703,534	544,101	0	(
Authorized Total Cash Expendit	ures [= Row 22 - Row 29]		1,814,766	1,159,433	544,101	(
Continuously Appropriated Expend	liturae		1			
Continuously Appropriated Expend	illuies					
Ending Available Operating Fun	ds Balance [= Row 15 - Row 29 - Row 30	וו	2,179,600	(737,915)	544,101	544,10
Current Year Executive Carry Forv		<u> </u>	0	0	0	Í
Current Year Reappropriation To Next Year [DU 1.7x]			1,703,534	544,101	0	
. Borrowing Limit	•		0	0	0	
Ending Unobligated Cash Balan	ce [= Row 31 - (Rows 32→ 34)]		0	0	544.101	544.10
Investments Direct by Agency					J-1,101	J-1,10
Ending Unobligated Cash Balan	ce Plus Direct Investments		0	0	544,101	544,101
Outstanding Loans [if this fund is p			0	0	044,101	044,101

2027

521

Request for Fiscal Year : \_\_\_\_\_\_ Agency Number: \_\_\_\_\_\_

Agency/Department: Idaho Commission for Libraries

Original Request Date: August 29, 2025

Sources and Uses: Fund 34800

FUND NAME:	FUND NAME	FUND CODE:	00000	FY 2024 Actual	FY 2025 Actual	FY 2026 Estimate	EV 2027 Estimate
01. Beginning Unobligated Cash Ba	alance			(182,163)	(1,454,270)	(470,147)	(270,373)
	rd [DU 1.13 Executive Branch Authorized C	arry Over]		0	0	0	0
· ·	41 Legislature Authorized Carry Over]	, ,		250,000	1,658,826	0	0
04. Subtotal Beginning Cash Balan	ce			67,837	204,556	(470,147)	(270,373)
05. Revenues [from Form B-11]				690,497	2,538,860	1,869,239	1,746,437
06. Non-Revenue Receipts and Other	Adjustments			0	(439,341)	0	0
07. Statutory Transfers In				0	0	0	0
08. Operating Transfers In				0	0	0	0
09. Subtotal Cash Available for the	Year			758,335	2,304,075	1,399,091	1,476,064
10. Statutory Transfers Out				0	0	0	0
11. Operating Transfers Out				0	0	0	0
12. Non-Expenditure Distributions and	Other Adjustments			(1,489,561)	1,047,747	0	0
13. Total Cash Available for Year [=l	Row 9 - (Rows 10→12)]			2,247,895	1,256,328	1,399,091	1,476,064
14. Borrowing Limit				50,000	50,000	50,000	50,000
15. Total Available Funds for the Ye					1,306,328	1,449,091	1,526,064
16. Original Appropriation				3,608,100	2,624,900	1,931,400	1,975,200
	Original Appropriation					1,931,400	1,975,200
Legislative Supplementals and (Re					1,658,826	U	U
Subtotal Legislative Authorizati	· · · · · · · · · · · · · · · · · · ·			3,858,100	4,283,726	1,931,400	1,975,200
20. Prior Year Executive Carry Forwar				3,858,100	4,263,726	1,931,400	1,975,200
21. Non-cogs and Receipts to Approp				0	0	0	0
22. Total Spending Authorizations	nations [DO 1.12 & DO 1.4x]			3,858,100	4,283,726	1,931,400	1,975,200
23. Executive Carry Forward Reversion	one/Cancelations / DLL1.81)			3,030,100	4,203,720	1,931,400	1,973,200
24. Final Year End Reversions (DU 1.	,			155,935	2,557,252	261,936	261,936
25. Subtotal Reversions & Cancela				155,935	2,557,252	261,936	261,936
26. Current Year Executive Carry Fon				0	0	0	201,330
27. Current Year Reappropriation To I				1,658,826	0	0	0
28. Total Unused Spending Authori				1,814,761	2,557,252	261,936	261,936
29. Authorized Total Cash Expendit				2,043,339	1,726,475	1,669,464	1,713,264
·	•			, ,		, ,	
30. Continuously Appropriated Expend	ditures						
31. Ending Available Operating Fun	ids Balance [= Row 15 - Row 29 - Row 30	)]		254,556	(420,147)	(220,373)	(187,200)
32. Current Year Executive Carry For				0	0	0	0
33. Current Year Reappropriation To I	Current Year Reappropriation To Next Year [DU 1.7x]				0	0	0
Borrowing Limit				50,000	50,000	50,000	50,000
35. Ending Unobligated Cash Balar					(470,147)	(270,373)	(237,200)
36. Investments Direct by Agency	· · · · · · · · · · · · · · · · · · ·					,	
37. Ending Unobligated Cash Balar	nce Plus Direct Investments			(1,454,270)	(470,147)	(270,373)	(237,200)
38. Outstanding Loans [if this fund is p	part of a loan program]			0	0	0	0

2027

521

Request for Fiscal Year:

Agency Number:

Agency/Department: Idaho Commission for Libraries

Original Request Date: August 29, 2025

Sources and Uses: Fund 34800

Request for Fiscal Year :	2027
Agency Number:	521

	FUND NAME: FUND NAME FUND CODE: 00000	FY 2024 Actual	FY 2025 Actual	FY 2026 Estimate	FY 2027 Estimate
01	Beginning Unobligated Cash Balance	(182,163)	(33,794)	145,995	345,769
02	Prior Year Executive Carry Forward [DU 1.13 Executive Branch Authorized Carry Over]	0	0	0	0
03	Prior Year Reappropriation [DU 0.41 Legislature Authorized Carry Over]	250,000	1,658,826	0	0
04	Subtotal Beginning Cash Balance	67,837	1,625,033	145,995	345,769
05	Revenues [from Form B-11]	690,497	2,538,860	1,869,239	1,746,437
06	Non-Revenue Receipts and Other Adjustments	0	(439,341)	0	0
07	Statutory Transfers In	0	0	0	0
08	Operating Transfers In	0	0	0	0
09	Subtotal Cash Available for the Year	758,335	3,724,551	2,015,233	2,092,206
10	Statutory Transfers Out	0	0	0	0
11.	Operating Transfers Out	0	0	0	0
12	Non-Expenditure Distributions and Other Adjustments	(1,489,561)	1,047,747	0	0
13	Total Cash Available for Year [=Row 9 - (Rows 10→12)]	2,247,895	2,676,804	2,015,233	2,092,206
14	Borrowing Limit	50,000	50,000	50,000	50,000
15	Total Available Funds for the Year	2,297,895	2,726,804	2,065,233	2,142,206
16	Original Appropriation	3,608,100	2,624,900	1,931,400	1,975,200
17	Prior Year Reappropriation [same as Row 03]	250,000	1,658,826	0	0
18	Legislative Supplementals and (Rescissions)	0	0		
19	Subtotal Legislative Authorizations	3,858,100	4,283,726	1,931,400	1,975,200
20	Prior Year Executive Carry Forward [DU 1.13, same as Row 02]	0	0	0	0
21.	Non-cogs and Receipts to Appropriations [DU 1.12 & DU 1.4x]	0	0	0	0
22	Total Spending Authorizations	3,858,100	4,283,726	1,931,400	1,975,200
23	Executive Carry Forward Reversions/Cancelations ( DU 1.81)	0	0	0	0
24	Final Year End Reversions (DU 1.61)	155,935	2,557,252	261,936	261,936
25	Subtotal Reversions & Cancelations	155,935	2,557,252	261,936	261,936
26	Current Year Executive Carry Forward To Next Year [DU 1.81]	0	0	0	0
27	Current Year Reappropriation To Next Year [DU 1.7x]	1,658,826	0	0	0
28	Total Unused Spending Authorizations	1,814,761	2,557,252	261,936	261,936
29	Authorized Total Cash Expenditures [= Row 22 - Row 29]	2,043,339	1,726,475	1,669,464	1,713,264
		1			
30	Continuously Appropriated Expenditures				
24	Ending Ausilable Operating Funds Release In Day 45 Day 20 Day 201	254 550	4 000 330	205 760	429.044
31. 32.	Ending Available Operating Funds Balance [= Row 15 - Row 29 - Row 30]  Current Year Executive Carry Forward To Next Year [DU 1.81]	<b>254,556</b>	<b>1,000,329</b>	<b>395,769</b>	428,941
33	Current Year Reappropriation To Next Year [DU 1.7x]	1,658,826	0	0	0
34	Borrowing Limit	50,000	50,000	50,000	F0 000
35	Ending Unobligated Cash Balance [= Row 31 - (Rows 32→ 34)]	(33,794)	145,995	345,769	50,000 <b>378,941</b>
36	Investments Direct by Agency	(33,794)	145,995	345,769	370,941
37	Ending Unobligated Cash Balance Plus Direct Investments	(33,794)	145,995	345,769	378,941
38	Outstanding Loans [if this fund is part of a loan program]	(33,794)	145,535	345,769	0
55	Outsiding Example to the part of a loan programs	<u> </u>	0	0	O J



Agency/Department: Idaho Commission for Libraries

Original Request Date: August 29, 2025

Sources and Uses: Fund 34900

	FUND NAME: FUND NAME FUND CODE: 000	FY 2024 Actual	FY 2025 Actual	FY 2026 Estimate	FY 2027 Estimate
01.	Beginning Unobligated Cash Balance	(525,033)	48,259	37,168	45,214
02.	Prior Year Executive Carry Forward [DU 1.13 Executive Branch Authorized Carry Over]	0	0	0	0
03.	Prior Year Reappropriation [DU 0.41 Legislature Authorized Carry Over]	597,230	0	0	0
04.	Subtotal Beginning Cash Balance	72,197	48,259	37,168	45,214
05.	Revenues [from Form B-11]	553,415	20,167	35,000	25,000
06.	Non-Revenue Receipts and Other Adjustments	0	0	0	
07.	Statutory Transfers In	0	0	0	
08.	Operating Transfers In	0	0	0	
09.	Subtotal Cash Available for the Year	625,612	68,426	72,168	70,214
10.	Statutory Transfers Out	0	0	0	0
11.	Operating Transfers Out	0	0	0	0
12.	Non-Expenditure Distributions and Other Adjustments	(7,713)	7,713	0	0
13.	Total Cash Available for Year [=Row 9 - (Rows 10→12)]	633,325	60,713	72,168	70,214
14.	Borrowing Limit	0	0	0	0
15.	Total Available Funds for the Year	633,325	60,713	72,168	70,214
16.	Original Appropriation	70,000	70,000	70,000	70,000
17.	Prior Year Reappropriation [same as Row 03]	597,230	0	0	0
18.	Legislative Supplementals and (Rescissions)	0	0	0	0
19.	Subtotal Legislative Authorizations	667,230	70,000	70,000	70,000
20.	Prior Year Executive Carry Forward [DU 1.13, same as Row 02]	0	0	0	0
21.	Non-cogs and Receipts to Appropriations [DU 1.12 & DU 1.4x]	0	0	0	0
22.	Total Spending Authorizations	667,230	70,000	70,000	70,000
23.	Executive Carry Forward Reversions/Cancelations ( DU 1.81)	0	0	0	
24.	Final Year End Reversions (DU 1.61)	82,164	46,455	43,046	48,000
25.	Subtotal Reversions & Cancelations	82,164	46,455	43,046	48,000
26.	Current Year Executive Carry Forward To Next Year [DU 1.81]	0	0	0	0
27.	Current Year Reappropriation To Next Year [DU 1.7x]	0	0	0	0
28.	Total Unused Spending Authorizations	82,164	46,455	43,046	48,000
29.	Authorized Total Cash Expenditures [= Row 22 - Row 29]	585,066	23,545	26,954	22,000
30.	Continuously Appropriated Expenditures				
31.	Ending Available Operating Funds Balance [= Row 15 - Row 29 - Row 30]	48,259	37,168	45,214	48,214
32.	Current Year Executive Carry Forward To Next Year [DU 1.81]	0	0	0	0
33.	Current Year Reappropriation To Next Year [DU 1.7x]	0	0	0	0
34.	Borrowing Limit	0	0	0	0
35.	Ending Unobligated Cash Balance [= Row 31 - (Rows 32→ 34)]	48,259	37,168	45,214	48,214
36.	Investments Direct by Agency				
37.	Ending Unobligated Cash Balance Plus Direct Investments	48,259	37,168	45,214	48,214
38.	Outstanding Loans [if this fund is part of a loan program]	0	0	0	0

2027

521

Request for Fiscal Year :

Agency Number:

Agency/Department: Idaho Commission for Libraries

Original Request Date: August 29, 2025

Sources and Uses: Fund 34900

Request for Fiscal Year : 2027

Agency Number: 521

15.   Beginning Unobligated Cash Balance   (\$25,033)   48,259   43,183   51,229		FUND NAME:	FUND NAME	FUND CODE:	00000	FY 2024 Actual	FY 2025 Actual	FY 2026 Estimate	FY 2027 Estimate
19.   Prof Year Reappropriation   DU 0.41 Legislature Authorized Carry Over    597.230   0   0   0   0   0   0   0   0   0	01.	Beginning Unobligated Cash Bala	ance			(525,033)	48,259	43,183	51,229
44. Subtotal Beginning Cash Balance       72,97       48,259       43,183       51,229         67. Revenues (from Form Ent I)       553,415       20,167       35,000       25,000         68. Non-Revenue Receipts and Other Adjustments       0       0       0       0         67. Statutory Transfers In       0       0       0       0         60. Operating Transfers Out       0       0       0       0       0         61. Statutory Transfers Out       0       0       0       0       0       0         10. Non-Expenditure Distributions and Other Adjustments       (7,713)       7,713       0       0       0         13. Total Cash Available for Year [=Row 9 - (Rows 1012)]       633,325       60,713       78,183       76,229         14. Borowing Limit       0       0       0       0       0       0       0         15. Total Available for Year [=Row 9 - (Rows 1012)]       633,325       60,713       78,183       76,229         16. Original Appropriation       70,000       70,000       70,000       70,000       70,000       70,000         17. Prior Year Reappropriation [same as Row 03]       597,230       0       0       0       0       0       0       0 <td< td=""><td>02.</td><td>Prior Year Executive Carry Forward</td><th>[DU 1.13 Executive Branch Authorized Ca</th><td>arry Over]</td><td></td><td>0</td><td>0</td><td>0</td><td>0</td></td<>	02.	Prior Year Executive Carry Forward	[DU 1.13 Executive Branch Authorized Ca	arry Over]		0	0	0	0
15.   Revenues [from Form B-11]	03.	Prior Year Reappropriation [DU 0.41	Legislature Authorized Carry Over]			597,230	0	0	0
Mon-Revenue Receipts and Other Adjustments	04.	Subtotal Beginning Cash Balance	)			72,197	48,259	43,183	51,229
97. Statutory Transfers in       0       0       0       0         98. Operating Transfers CUt       0       0       0       0       0         10. Statutory Transfers CUt       0       0       0       0       0         10. Operating Transfers CUt       0       0       0       0       0         12. Non-Expenditure Distributions and Other Adjustments       (7,713)       7,713       0       0         12. Non-Expenditure Distributions and Other Adjustments       (7,713)       7,713       0       0         13. Total Cash Available For Year [Row 9 - (Rows 1012)]       633,325       60,713       76,183       76,229         14. Digital Appropriation       70,000       70,00	05.	Revenues [from Form B-11]				553,415	20,167	35,000	25,000
18.   Operating Transfers In   0   0   0   0   0   0   0   0   0	06.	Non-Revenue Receipts and Other A	djustments			0	0	0	
99.       Subtotal Cash Available for the Year       625,612       68,426       78,183       76,228         10.       Statutory Transfers Out       0	07.	Statutory Transfers In				0	0	0	
Statutory Transfers Out	08.	Operating Transfers In				0	0	0	
11.   Operating Transfers Out	09.	Subtotal Cash Available for the Y	ear			625,612	68,426	78,183	76,229
12.   Non-Expenditure Distributions and Other Adjustments   (7,713)   7,713   0   0   0   1   1   1   1   1   1   1	10.	Statutory Transfers Out				0	0	0	0
Total Cash Available for Year [=Row 9 - (Rows 10—12]]	11.	Operating Transfers Out				0	0	0	0
14.	12.	Non-Expenditure Distributions and C	Other Adjustments			(7,713)	7,713	0	0
15.         Total Available Funds for the Year         633,325         60,713         78,183         76,229           16.         Original Appropriation         70,000	13.	Total Cash Available for Year [=Ro	ow 9 - (Rows 10→12)]			633,325	60,713	78,183	76,229
16. Original Appropriation 70,000 70	14.	Borrowing Limit				0	0	0	0
17.       Prior Year Reappropriation [same as Row 03]       597,230         0       0       0       0       0       0       0       0       0       0       0       0       0       0       0       0       0       0       0	15.	Total Available Funds for the Yea	r			633,325	60,713	78,183	76,229
17.       Prior Year Reappropriation [same as Row 03]       597,230         0       0       0       0       0       0       0       0       0       0       0       0       0       0       0       0       0       0       0									
18.   Legislative Supplementals and (Rescissions)   0   0   0   0   0   0   0   0   0	16.	Original Appropriation				70,000	70,000	70,000	70,000
Subtotal Legislative Authorizations   667,230   70,000	17.	Prior Year Reappropriation [same as	s Row 03]			597,230	0	0	0
20. Prior Year Executive Carry Forward [DU 1.13, same as Row 02]       0             0       0       0       0       0       0       0       0       0       0       0       0       0       0       0	18.	Legislative Supplementals and (Res	cissions)			0	0	0	0
21.       Non-cogs and Receipts to Appropriations [DU 1.12 & DU 1.4x]       0       0       0       0       0         22.       Total Spending Authorizations       667,230       70,000       70,000       70,000         23.       Executive Carry Forward Reversions/Cancelations (DU 1.81)       0       0       0       0         24.       Final Year End Reversions (DU 1.61)       82,164       46,455       43,046       48,000         25.       Subtotal Reversions & Cancelations       82,164       46,455       43,046       48,000         26.       Current Year Executive Carry Forward To Next Year [DU 1.81]       0       0       0       0       0         27.       Current Year Reappropriation To Next Year [DU 1.7x]       0       0       0       0       0         28.       Total Unused Spending Authorizations       82,164       46,455       43,046       48,000         29.       Authorized Total Cash Expenditures [= Row 22 - Row 29]       585,066       23,545       26,954       22,000         30.       Continuously Appropriated Expenditures       585,066       23,545       26,954       22,000         31.       Ending Available Operating Funds Balance [= Row 15 - Row 29 - Row 30]       48,259       37,168       51,229 <t< td=""><td>19.</td><td>Subtotal Legislative Authorization</td><th>ıs</th><td></td><td></td><td>667,230</td><td>70,000</td><td>70,000</td><td>70,000</td></t<>	19.	Subtotal Legislative Authorization	ıs			667,230	70,000	70,000	70,000
22. Total Spending Authorizations       667,230       70,000       70,000       70,000         23. Executive Carry Forward Reversions/Cancelations ( DU 1.81)       0       0       0       0         24. Final Year End Reversions (DU 1.61)       82,164       46,455       43,046       48,000         25. Subtotal Reversions & Cancelations       82,164       46,455       43,046       48,000         26. Current Year Executive Carry Forward To Next Year [DU 1.81]       0       0       0       0       0         27. Current Year Reappropriation To Next Year [DU 1.7x]       0	20.	Prior Year Executive Carry Forward	[DU 1.13, same as Row 02]			0	0	0	0
23. Executive Carry Forward Reversions/Cancelations ( DU 1.81)       0       0       0       0         24. Final Year End Reversions (DU 1.61)       82,164       46,455       43,046       48,000         25. Subtotal Reversions & Cancelations       82,164       46,455       43,046       48,000         26. Current Year Executive Carry Forward To Next Year [DU 1.81]       0       0       0       0       0         27. Current Year Reappropriation To Next Year [DU 1.7x]       0       0       0       0       0         28. Total Unused Spending Authorizations       82,164       46,455       43,046       48,000         29. Authorized Total Cash Expenditures [= Row 22 - Row 29]       585,066       23,545       26,954       22,000         30. Continuously Appropriated Expenditures	21.	Non-cogs and Receipts to Appropria	ations [DU 1.12 & DU 1.4x]			0	0	0	0
24. Final Year End Reversions (DU 1.61)       82,164       46,455       43,046       48,000         25. Subtotal Reversions & Cancelations       82,164       46,455       43,046       48,000         26. Current Year Executive Carry Forward To Next Year [DU 1.81]       0       0       0       0       0         27. Current Year Reappropriation To Next Year [DU 1.7x]       0	22.	Total Spending Authorizations				667,230	70,000	70,000	70,000
25.       Subtotal Reversions & Cancelations       82,164       46,455       43,046       48,000         26.       Current Year Executive Carry Forward To Next Year [DU 1.81]       0       0       0       0         27.       Current Year Reappropriation To Next Year [DU 1.7x]       0       0       0       0         28.       Total Unused Spending Authorizations       82,164       46,455       43,046       48,000         29.       Authorized Total Cash Expenditures [= Row 22 - Row 29]       585,066       23,545       26,954       22,000         30.       Continuously Appropriated Expenditures	23.	Executive Carry Forward Reversion	s/Cancelations ( DU 1.81)			0	0	0	
26.       Current Year Executive Carry Forward To Next Year [DU 1.81]       0       0       0       0         27.       Current Year Reappropriation To Next Year [DU 1.7x]       0       0       0       0         28.       Total Unused Spending Authorizations       82,164       46,455       43,046       48,000         29.       Authorized Total Cash Expenditures [= Row 22 - Row 29]       585,066       23,545       26,954       22,000         30.       Continuously Appropriated Expenditures	24.	Final Year End Reversions (DU 1.6	1)			82,164	46,455	43,046	48,000
27.       Current Year Reappropriation To Next Year [DU 1.7x]       0       0       0       0         28.       Total Unused Spending Authorizations       82,164       46,455       43,046       48,000         29.       Authorized Total Cash Expenditures [= Row 22 - Row 29]       585,066       23,545       26,954       22,000         30.       Continuously Appropriated Expenditures	25.	Subtotal Reversions & Cancelation	ons			82,164	46,455	43,046	48,000
28. Total Unused Spending Authorizations       82,164       46,455       43,046       48,000         29. Authorized Total Cash Expenditures [= Row 22 - Row 29]       585,066       23,545       26,954       22,000         30. Continuously Appropriated Expenditures	26.	Current Year Executive Carry Forwa	ard To Next Year [DU 1.81]			0	0	0	0
29.       Authorized Total Cash Expenditures [= Row 22 - Row 29]       585,066       23,545       26,954       22,000         30.       Continuously Appropriated Expenditures         31.       Ending Available Operating Funds Balance [= Row 15 - Row 29 - Row 30]       48,259       37,168       51,229       54,229         32.       Current Year Executive Carry Forward To Next Year [DU 1.81]       0       0       0       0         33.       Current Year Reappropriation To Next Year [DU 1.7x]       0       0       0       0         34.       Borrowing Limit       0       0       0       0         35.       Ending Unobligated Cash Balance [= Row 31 - (Rows 32→34)]       48,259       43,183       51,229       54,229         36.       Investments Direct by Agency       48,259       43,183       51,229       54,229         37.       Ending Unobligated Cash Balance Plus Direct Investments       48,259       43,183       51,229       54,229	27.	Current Year Reappropriation To Ne	ext Year [DU 1.7x]			0	0	0	0
30. Continuously Appropriated Expenditures  31. Ending Available Operating Funds Balance [= Row 15 - Row 29 - Row 30]  32. Current Year Executive Carry Forward To Next Year [DU 1.81]  33. Current Year Reappropriation To Next Year [DU 1.7x]  34. Borrowing Limit  35. Ending Unobligated Cash Balance [= Row 31 - (Rows 32→34)]  36. Investments Direct by Agency  37. Ending Unobligated Cash Balance Plus Direct Investments  48,259  43,183  51,229  54,229  54,229	28.	Total Unused Spending Authoriza	ations			82,164	46,455	43,046	48,000
31. Ending Available Operating Funds Balance [= Row 15 - Row 29 - Row 30] 32. Current Year Executive Carry Forward To Next Year [DU 1.81] 33. Current Year Reappropriation To Next Year [DU 1.7x] 34. Borrowing Limit 35. Ending Unobligated Cash Balance [= Row 31 - (Rows 32→34)] 36. Investments Direct by Agency 37. Ending Unobligated Cash Balance Plus Direct Investments 38. 48,259 39. 43,183 49,259 43,183 51,229 54,229 54,229	29.	Authorized Total Cash Expenditu	res [= Row 22 - Row 29]			585,066	23,545	26,954	22,000
31. Ending Available Operating Funds Balance [= Row 15 - Row 29 - Row 30] 32. Current Year Executive Carry Forward To Next Year [DU 1.81] 33. Current Year Reappropriation To Next Year [DU 1.7x] 34. Borrowing Limit 35. Ending Unobligated Cash Balance [= Row 31 - (Rows 32→34)] 36. Investments Direct by Agency 37. Ending Unobligated Cash Balance Plus Direct Investments 38. 48,259 39. 43,183 49,259 43,183 51,229 54,229 54,229									T 1
32.       Current Year Executive Carry Forward To Next Year [DU 1.81]       0       0       0       0         33.       Current Year Reappropriation To Next Year [DU 1.7x]       0       0       0       0         34.       Borrowing Limit       0       0       0       0         35.       Ending Unobligated Cash Balance [= Row 31 - (Rows 32→34)]       48,259       43,183       51,229       54,229         36.       Investments Direct by Agency       37.       Ending Unobligated Cash Balance Plus Direct Investments       48,259       43,183       51,229       54,229	30.	Continuously Appropriated Expendit	ures						
32.       Current Year Executive Carry Forward To Next Year [DU 1.81]       0       0       0       0         33.       Current Year Reappropriation To Next Year [DU 1.7x]       0       0       0       0         34.       Borrowing Limit       0       0       0       0         35.       Ending Unobligated Cash Balance [= Row 31 - (Rows 32→34)]       48,259       43,183       51,229       54,229         36.       Investments Direct by Agency       37.       Ending Unobligated Cash Balance Plus Direct Investments       48,259       43,183       51,229       54,229	31.	Ending Available Operating Fund	s Balance [= Row 15 - Row 29 - Row 30	1		48,259	37,168	51,229	54,229
33.       Current Year Reappropriation To Next Year [DU 1.7x]       0       0       0       0       0         34.       Borrowing Limit       0       0       0       0       0         35.       Ending Unobligated Cash Balance [= Row 31 - (Rows 32→ 34)]       48,259       43,183       51,229       54,229         36.       Investments Direct by Agency				•		,			0
34.       Borrowing Limit       0       0       0       0       0         35.       Ending Unobligated Cash Balance [= Row 31 - (Rows 32→34)]       48,259       43,183       51,229       54,229         36.       Investments Direct by Agency       Ending Unobligated Cash Balance Plus Direct Investments       48,259       43,183       51,229       54,229			• • •			0	0	0	0
35.       Ending Unobligated Cash Balance [= Row 31 - (Rows 32→ 34)]       48,259       43,183       51,229       54,229         36.       Investments Direct by Agency         37.       Ending Unobligated Cash Balance Plus Direct Investments       48,259       43,183       51,229       54,229						0	0	0	0
36. Investments Direct by Agency Ending Unobligated Cash Balance Plus Direct Investments 48,259 43,183 51,229 54,229			e [= Row 31 - (Rows 32→ 34)1			ű			54.229
37. Ending Unobligated Cash Balance Plus Direct Investments 48,259 43,183 51,229 54,229						.5,200	.5,100	0.,220	0.,220
		, , ,	e Plus Direct Investments			48,259	43,183	51,229	54,229
						,		,	



		FTP	Personnel Costs	Operating Expense	Capital Outlay	Trustee Benefit	Total
Agency Idaho	Commission for Librarie	S					521
<b>Division</b> Idaho	Commission for Librarie	S					LI1
Appropriation l	Jnit Idaho Commission	for Libraries					EDLA
FY 2025 Total A	Appropriation						
1.00 FY 2	2025 Total Appropriation						EDLA
SB 1270, S	SB 1385						
10000	General	24.50	2,306,300	1,890,200	0	567,600	4,764,100
34440	Federal	0.00	0	96,500	0	1,607,100	1,703,600
34800	Federal	11.00	1,001,300	2,319,000	25,000	898,800	4,244,100
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
1.21 Acco	ount Transfers						EDLA
10000	General	0.00	(147,800)	147,800	0	0	0
34440	Federal	0.00	0	(85,700)	0	85,700	0
34900	Dedicated	0.00	0	(8,000)	0	8,000	0
		0.00	(147,800)	54,100	0	93,700	0
1.61 Reve	erted Appropriation Balan	ces					EDLA
10000	General	0.00	0	0	0	0	0
34800	Federal	0.00	(123,600)	(1,570,700)	(25,000)	(838,000)	(2,557,300)
34900	Dedicated	0.00	0	(31,500)	(5,000)	(10,000)	(46,500)
1.71 Legi	slative Reappropriation	0.00	(123,600)	(1,602,200)	(30,000)	(848,000)	(2,603,800) EDLA
34440	Federal	0.00	0	0	0	(544,100)	(544,100)
34800	Federal	0.00	0	(39,600)	0	0	(39,600)
FY 2025 Actual	Expenditures	0.00	0	(39,600)	0	(544,100)	(583,700)
	2025 Actual Expenditures						EDLA
10000	General	24.50	2,158,500	2,038,000	0	567,600	4,764,100
34440		0.00	0	10,800	0	1,148,700	1,159,500
34800	Federal	11.00	877,700	708,700	0	60,800	1,647,200
34900	Dedicated	0.00	0	15,500	0	8,000	23,500
		35.50	3,036,200	2,773,000	0	1,785,100	7,594,300
FY 2026 Origina	al Appropriation						
3.00 FY 2 S1109, S1	2026 Original Appropriatio	n					EDLA
	General	23.75	2,428,300	1,933,300	0	610,000	4,971,600
34800		11.75	907,800	908,600	25,000	90,000	1,931,400
OT 34800		0.00	0	1,231,000	0	0	1,231,000
34900		0.00	0	55,000	5,000	10,000	70,000
		35.50	3,336,100	4,127,900	30,000	710,000	8,204,000
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Run Date:

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		FTP	Personnel Costs	Operating Expense	Capital Outlay	Trustee Benefit	Total
Appropriation	Adjustment						
.11 Leç	gislative Reappropriation						Е
This decis	sion unit reflects reapprop	riation authority g	ranted by SB 119	6.			
OT 3444	0 Federal	0.00	0	0	0	544,100	544,100
		0.00	0	0	0	544,100	544,100
Y 2026Total	Appropriation						
.00 FY	2026 Total Appropriation						Е
1000	0 General	23.75	2,428,300	1,933,300	0	610,000	4,971,600
OT 3444	0 Federal	0.00	0	0	0	544,100	544,100
3480	0 Federal	11.75	907,800	908,600	25,000	90,000	1,931,400
OT 3480	0 Federal	0.00	0	1,231,000	0	0	1,231,000
3490	0 Dedicated	0.00	0	55,000	5,000	10,000	70,000
		35.50	3,336,100	4,127,900	30,000	1,254,100	8,748,100
ppropriation	Adjustments						
.61 Go	v's Approved Reduction						Е
OT 1000	0 General	0.00	(10,700)	(138,400)	0	0	(149,100)
		0.00	(10,700)	(138,400)	0	0	(149,100)
.71 Ea	rly Reversions						Е
OT 3480	0 Federal	(1.75)	0	0	0	0	0
		(1.75)	0	0	0	0	0
Y 2026 Estim	ated Expenditures						
.00 FY	2026 Estimated Expendit	tures					E
1000	0 General	23.75	2,428,300	1,933,300	0	610,000	4,971,600
	0 General	0.00	(10,700)	(138,400)	0	0	(149,100)
	0 Federal	0.00	0	0	0	544,100	544,100
	0 Federal	11.75	907,800	908,600	25,000	90,000	1,931,400
	0 Federal	(1.75)	0	1,231,000	0	0	1,231,000
	0 Dedicated	0.00	0	55,000	5,000	10,000	70,000
		33.75	3,325,400	3,989,500	30,000	1,254,100	8,599,000
ase Adjustm	ents		2,220,300	-,,		1,=2 1,122	-,,
-	moval of One-Time Exper	nditures					Е
	sion unit removes one-tim		r FY 2026.				
This decis	0 Federal	0.00	0	0	0	(544,100)	(544,100)
		0.00	0	(1,231,000)	0	0	(1,231,000)
OT 3444	0 Federal			, , ,			
OT 3444	0 Federal		0	(1.231.000)	Ω	(544.100)	(1.775.100)
OT 3444 OT 3480	0 Federal se Reductions	0.00	0	(1,231,000)	0	(544,100)	(1,775,100) E
OT 3444 OT 3480	se Reductions	0.00				, ,	E
OT 3444 OT 3480 3.51 Ba: This decis		0.00				, ,	E

		FTP	Personnel Costs	Operating Expense	Capital Outlay	Trustee Benefit	Total
9.00 FY 2	2027 Base						EDLA
10000	) General	23.75	2,428,300	1,933,300	0	610,000	4,971,600
OT 34440	) Federal	0.00	0	0	0	0	0
34800	) Federal	10.00	907,800	908,600	25,000	90,000	1,931,400
OT 34800	) Federal	0.00	0	0	0	0	0
34900	) Dedicated	0.00	0	55,000	5,000	10,000	70,000
		33.75	3,336,100	2,896,900	30,000	710,000	6,973,000
Program Maint	enance						
10.11 Cha	inge in Health Benefit Cos	ts					EDLA
This decisi	ion unit reflects a change i	n the employer	health benefit cos	ts.			
10000	) General	0.00	87,400	0	0	0	87,400
34800	) Federal	0.00	36,400	0	0	0	36,400
		0.00	123,800	0	0	0	123,800
10.12 Cha	inge in Variable Benefit Co	osts					EDLA
This decisi	ion unit reflects a change i	n variable bene	fits.				
10000	) General	0.00	(300)	0	0	0	(300)
34800	) Federal	0.00	(100)	0	0	0	(100)
		0.00	(400)	0	0	0	(400)
10.61 Sala	ary Multiplier - Regular Em	ployees					EDLA
This decisi	ion unit reflects a 1% salar	ry multiplier for f	Regular Employee	es.			
10000	) General	0.00	20,400	0	0	0	20,400
34800	) Federal	0.00	7,500	0	0	0	7,500
		0.00	27,900	0	0	0	27,900
FY 2027 Total I	Maintenance						
11.00 FY 2	2027 Total Maintenance						EDLA
10000	) General	23.75	2,535,800	1,933,300	0	610,000	5,079,100
OT 34440	) Federal	0.00	0	0	0	0	0
34800	) Federal	10.00	951,600	908,600	25,000	90,000	1,975,200
OT 34800	) Federal	0.00	0	0	0	0	0
34900	) Dedicated	0.00	0	55,000	5,000	10,000	70,000
		33.75	3,487,400	2,896,900	30,000	710,000	7,124,300
FY 2027 Total							
13.00 FY 2	2027 Total						EDLA
10000	) General	23.75	2,535,800	1,933,300	0	610,000	5,079,100
OT 34440		0.00	0	0	0	0	0
	) Federal	10.00	951,600	908,600	25,000	90,000	1,975,200
OT 34800		0.00	0	0	0	0	0
34900	) Dedicated	0.00	0	55,000	5,000	10,000	70,000
		33.75	3,487,400	2,896,900	30,000	710,000	7,124,300

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# FY2027 Budget Submission: Vacant FTP Questionnaire

Description	Position	Job	Classified	Pay	Estimated Vacate
	Code	Code	or Non-Classified	Rate	Date
IT SOFTWARE ENGINEER II	18973	336	CLASSIFIED	N/A	3/20/2022

### What is the specific title and primary responsibilities of the vacant position?

This position was in the process of being reclassified to a Customer Service Representative to support the Digital Access for All Idahoans project. The Digital Capacity grant funding was terminated on May 9, 2025. This 0.75 FTE is being reverted in DU 8.51.

### Why has the position remained vacant for more than six months?

The position was moved from General Fund 10000 to Federal Fund 34800 in the FY26 budget request. The ICfL waited until that move was approved to pursue reclassification. Then, funding was terminated.

# Has this vacancy impacted your agency? If so, how?

Since grant funding for the position was terminated, the need for the position is no longer necessary.

### What is your agency's plan for this vacant position moving forward?

The position is being reverted in DU 8.51.

### How has your agency managed the appropriation related to this position during the period it has been vacant?

Insufficient funding was available for the position in the General Fund 10000, so we moved it to the Federal Fund 34800 to support the Digital Access for All Idahoans project. Spending authority for that grant was requested and approved from FY24-FY26, but funding was delayed in arriving at the Idaho Commission for Libraries from the National Telecommunications and Information Administration. By the time the position was moved and reclassification was pursued, the grant was terminated. Spending authority for this position is not being requested in the FY27 budget request and the position is being reverted in DU 8.51.

AgencyCode	AgencyName	udgetGroup1	PositionFamily	FTE
521	IDAHO COMMISSION FOR LIBRARIES	PERM	CLASSIFIED	1.00
521	IDAHO COMMISSION FOR LIBRARIES	PERM	CLASSIFIED	1.00
521	IDAHO COMMISSION FOR LIBRARIES	PERM	CLASSIFIED	1.00

Description	ShortDescription	timated Vacate Da	Position	Job
ADMINISTRATIVE ASSISTANT 1	521 AA1/1	Jun 6, 2025	18940	231
Project Coordinator 8810	521 PROJ COORD		18948	509
IT SOFTWARE ENGINEER II	521 SoftwareEng2		18973	336

Job_ShortDescription	anizationUnit_ShortDesc	IDFilledVacant	otalV	Active	(Assign	nmentsAsOfT
01235 8810	521 Partner/Prgm	VACANT	0	True	7	159.33
02913 8810	521 E-Svcs Prgm	VACANT	0	True	7	209.11
01715 8810	521 E-Svcs Prgm	VACANT	0	True	0	

gnmentsAsOfTodayRel.FTE

7.00

7.00

Request for Fiscal Year:

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 Perso	onnel Cost Forecast (PCF)					
		Permanent Positions	22.50	1,614,172	324,990	360,342	2,299,504
		Total from PCF	22.50	1,614,172	324,990	360,342	2,299,504
		FY 2026 ORIGINAL APPROPRIATION	23.75	1,716,168	335,588	376,544	2,428,300
		Unadjusted Over or (Under) Funded:	1.25	101,996	10,598	16,202	128,796
Adjust	tments to W	age and Salary					
52100 <sup>-</sup> 8940	1 2310 R9	Administrative Assistant 1 8810	1.00	45,740	14,130	10,264	70,134
521009 9999	9 6750 R9	Financial Technician 8810	.25	10,494	0	2,355	12,849
Estima	ated Salary	Needs					
		Board, Group, & Missing Positions	.25	10,494	0	2,355	12,849
		Permanent Positions	23.50	1,659,912	339,120	370,606	2,369,638
		Estimated Salary and Benefits	23.75	1,670,406	339,120	372,961	2,382,487
Adjust	ted Over or	(Under) Funding					
		Original Appropriation	.00	45,762	(3,532)	3,583	45,813
		Estimated Expenditures	.00	35,062	(3,532)	3,583	35,113
		Base	.00	45,762	(3,532)	3,583	45,813

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Request for Fiscal Year:  $\frac{2}{7}$ 

Agency: Idaho Commission for Libraries

Appropriation Unit: Idaho Commission for Libraries EDLA

Fund: General Fund

10000

521

DU		FTP	Salary	Health	Variable Benefits	Total
3.00	FY 2026 ORIGINAL APPROPRIATION	23.75	1,716,168	335,588	376,544	2,428,300
5.00	FY 2026 TOTAL APPROPRIATION	23.75	1,716,168	335,588	376,544	2,428,300
6.61	Gov's Approved Reduction	0.00	(10,700)	0	0	(10,700)
7.00	FY 2026 ESTIMATED EXPENDITURES	23.75	1,705,468	335,588	376,544	2,417,600
9.00	FY 2027 BASE	23.75	1,716,168	335,588	376,544	2,428,300
10.11	Change in Health Benefit Costs	0.00	0	87,400	0	87,400
10.12	Change in Variable Benefit Costs	0.00	0	0	(300)	(300)
10.61	Salary Multiplier - Regular Employees	0.00	16,700	0	3,700	20,400
11.00	FY 2027 PROGRAM MAINTENANCE	23.75	1,732,868	422,988	379,944	2,535,800
13.00	FY 2027 TOTAL REQUEST	23.75	1,732,868	422,988	379,944	2,535,800

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**PCF Detail Report** 

Request for Fiscal Year: 20

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 Pers	onnel Cost Forecast (PCF)					
		Permanent Positions	10.00	611,603	141,300	137,248	890,151
		Total from PCF	10.00	611,603	141,300	137,248	890,151
	FY 2026 ORIGINAL APPROPRIATION		11.75	608,304	166,028	133,468	907,800
		Unadjusted Over or (Under) Funded:	1.75	(3,299)	24,728	(3,780)	17,649
Estima	ated Salary	Needs					
		Permanent Positions	10.00	611,603	141,300	137,248	890,151
		Estimated Salary and Benefits	10.00	611,603	141,300	137,248	890,151
Adjust	ted Over o	(Under) Funding					
		Original Appropriation	1.75	(3,299)	24,728	(3,780)	17,649
		Estimated Expenditures	.00	(3,299)	24,728	(3,780)	17,649
		Base	.00	(3,299)	24,728	(3,780)	17,649

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Request for Fiscal Year: 2

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 2026 ORIGINAL APPROPRIATION	11.75	608,304	166,028	133,468	907,800
5.00	FY 2026 TOTAL APPROPRIATION	11.75	608,304	166,028	133,468	907,800
6.71	Early Reversions	(1.75)	0	0	0	0
7.00	FY 2026 ESTIMATED EXPENDITURES	10.00	608,304	166,028	133,468	907,800
8.51	Base Reductions	(1.75)	0	0	0	0
9.00	FY 2027 BASE	10.00	608,304	166,028	133,468	907,800
10.11	Change in Health Benefit Costs	0.00	0	36,400	0	36,400
10.12	Change in Variable Benefit Costs	0.00	0	0	(100)	(100)
10.61	Salary Multiplier - Regular Employees	0.00	6,100	0	1,400	7,500
11.00	FY 2027 PROGRAM MAINTENANCE	10.00	614,404	202,428	134,768	951,600
13.00	FY 2027 TOTAL REQUEST	10.00	614,404	202,428	134,768	951,600

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Form B4: Inflationary Adjustments

Agency: Libraries, Commission for

Function: Commission for Libraries Function/Activity Number:\_\_\_\_\_

FY 2027 Request

Page \_\_\_\_ of \_\_\_\_

Original Submission \_\_\_\_ or Revision No. \_\_\_\_ Activity:

Agency Number: 521

(1)	(2)	(3)	(4)	(5)	FY 2024 to	o FY 2025	(8)	(9)	(10)
Operating Expenditures Summary Object	FY 2022 Actual	FY 2023 Actual	FY 2024 Actual	FY 2025 Actual	(6) Change	(7) % Change	FY 2026 Approp	FY 2026 Exp. Adj.	FY 2026 Est. Exp.
Communication Costs	40,740	33,003	46,251	33,232	(13,019)	-28.15%	-	-	-
Employee Development	12,322	41,824	101,346	74,910	(26,437)	-26.09%	-	-	-
General Services	37,453	85,984	537,273	83,599	(453,673)	-84.44%	-	-	-
Professional Services	78,829	290,863	281,581	165,301	(116,280)	-41.30%	-	-	-
Repair & Maintenance	55,606	29,751	161,990	65,272	(96,718)	-59.71%	-	-	-
Administrative Services	50,903	63,769	32,552	26,565	(5,986)	-18.39%	-	-	-
Computer Services	1,288,200	1,343,664	333,723	1,428,533	1,094,810	328.06%	-	-	-
MISC. TRAVEL AND MOVING	33,900	94,646	32,021	45,583	13,562	42.35%	-	-	-
EMPLOYEE IN STATE TRAVE	-	-	35,142	72,824	37,682	107.23%	-	-	-
EMPLOYEE OUT OF STATE T	-	-	50,719	51,620	901	1.78%	-	-	-
Employee Out Of Country Trave	-	-	24	-	(24)	-100.00%	-	-	-
Administrative Supplies	31,040	16,678	11,670	6,129	(5,541)	-47.48%	-	-	-
Fuel & Lubricants	1,073	3,164	1,703	1,693	(10)	-0.58%	-	-	-
Manufacturing and Merchant Co	-	-	3,633	2,199	(1,434)	-39.47%	-	-	-
Computer Supplies	29,365	217,456	732,772	22,615	(710,158)	-96.91%	-	-	-
Repair & Maintenance Supplies	2,038	448	147	791	644	438.67%	-	-	-
Institution & Resident Supplies	142	57	-	-	-	#DIV/0!	-	-	-
Specific Use Supplies	1,101,365	562,555	706,192	337,829	(368,362)	-52.16%	-	-	-
Insurance Costs	11,089	5,220	4,096	6,714	2,618	63.91%	-	-	-
Utilities	-	-	98	-	(98)	-100.00%	-	-	-
Rental Costs	277,847	296,575	295,902	358,943	63,041	21.30%	-	-	-
Miscellaneous Expense	44,427	174,034	70,973	28,262	(42,710)	-60.18%	-	-	-
Total	3,096,337	3,259,690	3,439,808	2,812,614	(627,194)	-18.23%	-	-	-
FundSource									
General	1,730,207	1,775,702	1,874,874	2,037,972	163,098	8.70%	1,933,300	-	1,933,300
Dedicated	48,369	123,770	196,066	15,545	(180,521)	-92.07%	55,000	-	55,000

_		_							
Federal	1,317,761	1,360,217	1,368,869	759,098	(609,771)	-44.55%	2,139,600	-	2,139,600
Total	3,096,337	3,259,690	3,439,808	2,812,614	(627,194)	-18.23%	4,127,900	-	4,127,900

(11)	(12)	(13)	(14)	(15)	(16)	(17)	(18)	(19)	(20)
Part B: Operating Expenditures Summary Object	FY 2026 Est. Exp	Remove One Time Funding	SWCAP, Nondisc., Rent	FY 2027 Base	General Inflation (DU 12.53)	% Change	Medical Inflation (DU 12.54)	% Change	FY2027 Total
Communication Costs	-	-	-	-	-	#DIV/0!	-	0.00%	-
Employee Development	-	-	-	-	-	#DIV/0!	-	0.00%	-
General Services	-	-	-	-	-	#DIV/0!	-	0.00%	-
Professional Services	-	-	-	-	-	#DIV/0!	-	0.00%	-
Repair & Maintenance	-	-	-	-	-	#DIV/0!	-	0.00%	-
Administrative Services	-	-	-	-	-	#DIV/0!	-	0.00%	-
Computer Services	-	-	-	-	-	#DIV/0!	-	0.00%	-
MISC. TRAVEL AND MOVING	-	-	-	-	-	#DIV/0!	-	0.00%	-
EMPLOYEE IN STATE TRAVE	-	-	-	-	-	#DIV/0!	-	0.00%	-
EMPLOYEE OUT OF STATE T	-	-	-	-	-	#DIV/0!	-	0.00%	-
Employee Out Of Country Trave	-	-	-	-	-	#DIV/0!	-	0.00%	-
Administrative Supplies	-	-	-	-	-	#DIV/0!	-	0.00%	-
Fuel & Lubricants	-	-	-	-	-	#DIV/0!	-	0.00%	-
Manufacturing and Merchant Co	-	-	-	-	-	#DIV/0!	-	0.00%	-
Computer Supplies	-	-	-	-	-	#DIV/0!	-	0.00%	-
Repair & Maintenance Supplies	-	-	-	-	-	#DIV/0!	-	0.00%	-
Institution & Resident Supplies	-	-	-	-	-	#DIV/0!	-	0.00%	-
Specific Use Supplies	-	-	-	-	-	#DIV/0!	-	0.00%	-
Insurance Costs	-	-	-	-	-	#DIV/0!	-	0.00%	-
Utilities	-	-	-	-	-	#DIV/0!	-	0.00%	-
Rental Costs	-	-	-	-	-	#DIV/0!	-	0.00%	-
Miscellaneous Expense	-	-	-	-	-	#DIV/0!	-	0.00%	-
Total	-	-	-	-	-	#DIV/0!	-	-	-
FundSource									
General	1,933,300	-	-	1,933,300	-	0.00%	-	0.00%	1,933,300
Dedicated	55,000	-	-	55,000	-	0.00%	-	0.00%	55,000
Federal	2,139,600	-	-	2,139,600	-	0.00%	-	0.00%	2,139,600

Total 4,127,900 - - 4,127,900 - 0.00% - - 4,127,900

#### A. In-State Travel

### What are the primary reasons for the program's in-state travel?

The primary reasons for in-state travel include:

- Providing direct consulting and training to library staff and trustees (Goals 1 and 2).
- Conducting site visits to support grant implementation and monitor compliance (Goal 1).
- Hosting and attending regional workshops, professional development sessions, and community engagement events (Goals 1, 2, and 3).
- Building partnerships with local organizations, tribal libraries, and educational institutions (Goal 2, Strategy 3).
- Assessing library infrastructure and facilities improvement needs (Goal 1, Strategy 1).

### How does in-state travel support the program's mission, strategic goals, or statutory requirements?

In-state travel is essential to achieving several strategic plan goals:

Goal 1: It enables hands-on support and oversight of capacity-building initiatives like technology upgrades, creative aging programs, and facilities improvements.

Goal 2: It strengthens the role of library staff as community educators by facilitating on-site professional development, mentoring, and partnerships.

Goal 3: It ensures equitable access to resources and services by allowing outreach to underserved communities, including rural, Latine, and tribal populations.

Goal 4: It models effective government practices by ensuring transparency, stakeholder engagement, and outcome-based evaluation.

Travel also ensures compliance with grant oversight responsibilities and supports the agency's mandate to serve all Idaho communities equitably.

# Are there changes to the program's anticipated in-state travel budget for fiscal year 2027? If so, please explain.

No changes are currently planned. Any changes would be made in accordance with Goal 4 to maximize the value of funding and prioritize the most impactful opportunities.

#### B. Out-of-State Travel

# What are the primary reasons for the program's out-of-state travel?

Primary reasons for out-of-state travel include:

Attending national conferences for professional development, leadership growth, and networking (Goal 4, Objective 4.1.3).

Engaging in peer learning and sharing best practices in areas like broadband access, youth services, creative aging, and digital access (Goals 1, 2, and 3).

Participating in federal or national grant training and administrative workshops required for grant compliance (Goal 1 and 4).

Representing Idaho libraries in national dialogues and partnerships to leverage resources for underserved populations (Goal 2, Strategy 3).

# How does out-of-state travel support the program's mission, strategic goals, or statutory requirements?

Out-of-state travel supports the strategic plan in several ways:
Goal 1 & 2: Staff gain access to cutting-edge research and tools that enhance capacity-building and education initiatives.
Goal 3: Participation in national digital accessibility conferences informs programs like the Idaho Talking Book Service and LiLl databases.
Goal 4: Travel supports responsible governance through leadership development, interagency collaboration, and improved federal grant management. It also ensures alignment with national standards and federal compliance when managing LSTA and Capital Projects Fund programs.

Are there changes to the program's anticipated out-of-state travel budget for fiscal year 2027? If so, please explain. No changes are currently planned. Any changes would be made in accordance with Goal 4 to maximize the value of funding and prioritize the most impactful opportunities.

Federal Funds Inventory Form

As Required by Sections 67-1917 & 67-3502(e), Idaho Code

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

A		D	E	F	G H		J	К	L	M	N	0	P	Q	R	S	Т	U	V	W	X	Υ	Z	AA	AB	AC	AD
Grant Number G		Grant Title	Grant Description	Pass Through State Agency	Budget Award		Date of	Total Grant	State Approp [OT]	MOE or MOU	State Match	State Match				FY 2024 Actual	FY 2024 Actual			FY 2025 Actual	FY 2026 Estimated					Grant Reduced by 50% of	
CFDA#/Coope T rative	pe				ed Structure	e Ongoing or Short-Term		Amount		requirements? [Y] Yes or [N] No If	Required: [Y] Yes			Federal Expenditures	State Match Expenditures	Federal Expenditures	State Match Expenditures	Federal Funds Received (CASH)	Federal	State Match Expenditures§ 67-	Available Federal Funds §67-1917(1)(b), I.C.		Available Federal Funds §67-		es of 10% - 49%, fill out column AD	More from the previou years funding?	If there is a known reduction in grant funding in the budget year compared to the previous year identified in column AB, complet
Agreement #					m	Snort-Term	*Required if		Continuous §67-			other state fund		Expenditures	Expenditures	Expenditures	Expenditures	§67-1917(1)(a),	Expenditures	1917(1)(d), I.C.	967-1917(1)(D), I.C.	1917(1)(b), I.C.	1917(1)(b), I.C.	967-1917(1)(0), I.C		Fill out column AD. §67	refere is a known reduction in grant funding in the budget year compared to the previous year identified in column AB, completely question and include the amount of reduction, detail about the reduction, the impact to the agency, the programs or activities
/Identifying#							Short-term §67-			question # 2. (§67		(§67-1917(1)(d),						I.C.		(-/(-//		(-)(-)/	(-)(-)		I.C.	1917(2), I.C.	supported by the grant funding, possible reduction in state funding required, and if the reduction is:
							1917(1)(c), I.C.			1917(1)(d), I.C.)		I.C.)															
																											Between 10-49% - provide the agency's plan for operating at a reduced rate in grant funding. If 50% or greater - provide the agenc
																											detailed plan to reduce or elimate related services.
	_	Library Services and Technology Act (LSTA) State Grants	LSTA grants to states supporting library services, Award LS- 259172-015-25				9/30/2026	\$1 746 437					\$729.566.61							\$729.566.61		7 \$1.484.471.45	\$261.965.55	\$261,965.5			Grant concludes 9/30/2026; it's unclear if there will be a LSTA26 allotment; loss of funding will result in the loss of 10 staff and various
45.310	Institute or Museum and Library Services (IMLS)	Library Services and Technology Act (LSTA) State Grants	LSTA grants to states supporting library services, Award LS-		34800 Capped	Ungoing	9/30/2026	\$1,740,437	UG	,	,	GF	\$729,500.01	\$0.00	\$0.00	\$0.00	\$0.0	\$0.00	\$0.00	\$729,566.61	\$1,740,43	7 \$1,484,471.45	\$201,905.55	\$201,905.3	5 -85.00%	-85.00	programs and subgrants including Talking Book Service, Continuing Education, Libraries Linking Idaho database, etc.
45.310	F Insitute of Museum and Library Services (IMLS)	Library Services and Technology Act (LSTA) State Grants	256815-OLS-24		34800 Capped	Ongoing	9/30/2025	\$1,741,500	OG	Y	Y	GF	\$721,167.69	\$0.00	\$0.00	\$0.00	\$0.0	\$1,648,698.41	\$1,506,245.10	\$721,167.69	\$235,254.90	\$0.00	\$0.00	\$0.0	0 -100.00%	-100.00	Grant concludes 09/30/2025
		-	LSTA grants to states supporting library services, Award LS-																								
45.310	F Insitute of Museum and Library Services (IMLS)	Library Services and Technology Act (LSTA) State Grants	253624-OLS-23		34800 Capped	Ongoing	9/30/2024	\$1,740,506	OG	Y	Y	GF	\$695,907.51	\$0.00	\$0.00	\$1,661,130.40	\$771,486.7	\$161,839.57	\$79,375.60	\$0.00	\$0.00	\$0.00	\$0.00	\$0.0	0 #DIV/0!	#DIV/0!	
45.240	5 1	12	LSTA grants to states supporting library services, Award LS- 252457-OLS-22		24000	0	9/30/2023	\$1.522.646				er.	\$696,004.81	\$1.160.077.93	4505.045.40	\$362.568.07	40.0		40.00	40.00	60.00		60.00		0 #DIV/0!	up.u./es	
45.310	Institute or Museum and Library Services (IMLS)	Library Services and Technology Act (LSTA) State Grants	LSTA grants to states supporting library services, Award LS-		34800 Capped	Ungoing	9/30/2023	\$1,522,040	UG	,	,	GF	\$696,004.81	\$1,160,077.93	\$696,045.42	\$302,508.07	\$0.0	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.0	U #DIV/U:	#DIV/0!	
45.310	F Insitute of Museum and Library Services (IMLS)	Library Services and Technology Act (LSTA) State Grants	249959-OLS-21		34800 Capped	Ongoing	9/30/2022	\$1,524,829	OG	Y	Y	GF	\$695,808.87	\$508,464.44	\$0.00	\$0.00	\$0.0	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.0	0 #DIV/0!	#DIV/0!	
45.310 ARPA	F Insitute of Museum and Library Services (IMLS)		One time ARPA funding LS-250208-OLS-21		34400 Capped	Short-term	9/30/2022	\$2,398,059	OT	N	N	N/A	\$0.00	\$155,132.26	\$0.00	\$0.00	\$0.0	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.0		#DIV/0!	
			Coordinate Author Presentations at Libraries, FY25, Award	1																							
45.129	O National Endowment for the Humanities	Let's Talk About It	Number LTAI 24-25	Idaho Humanities Council	34800 Capped	Ongoing	6/30/2025	\$25,000	OG	N	N	N/A	\$0.00	\$0.00	\$0.00	\$0.00	\$0.0	\$25,000.00	\$25,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.0	0 #DIV/0!	#DIV/0!	
4E 120	O National Endowment for the Humanities	Let's Talk About It	Coordinate Author Presentations at Libraries, FY24, Award Number LTAI 23-24	Idaho Humanities Council	34800 Capped	Ongoing	6/30/2024	\$20,000	06			N/A	\$0.00	\$0.00	60.00	\$19,985.36	60.0	****	614.64	\$0.00	60.00	*****	60.00	60.0	0 #DIV/0!	#DIV/0!	
43.125	O National Endownlent for the Humanides	Det S Talk ADOUT IT	Coordinate Author Presentations at Libraries, FY23, Award	Tourio Familianica Council	эчосо саррео	Ongoing	0) 30) 2024	\$20,000	00	· ·	N N	N/A	30.00	30.00	30.00	\$15,563.30	30.01	30.00	314.04	30.00	30.00	30.00	30.00	30.0	o wolvyo:	MDIV/0:	
45.129	O National Endowment for the Humanities	Let's Talk About It	Number LTAI 22-23, Grant Code H23001	Idaho Humanities Council	34800 Capped	Ongoing	9/30/2023	\$25,000	OG	N	N	N/A	\$0.00	\$19,425.92	\$0.00	\$5,574.08	\$0.0	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.0	0 #DIV/0!	#DIV/0!	
			Summer Summit Support; Summer Summit is an annual																								
94.367	O U.S Department of Education	ESEA: Title II-A Teacher/Principal Quality	conference and professional development opportunity for K 12 school libarians. Contract Number 25-4411	Idaho Department of Education	34800 Capped	Ongoing	6/30/2025	\$18.000	06	N	N	N/A	\$0.00	\$0.00	60.00	60.00	60.0	\$18.000.00	\$18.000.00	60.00	sn nr	*****	60.00	so o	0 #DIV/0!	#DIV/0!	
84.307	O 0.3 Department of Education	ESEA. The II-A Teacher/Frincipal Quality	12 SCHOOLIDANAIS, CONDIACT NUMBER 25-4411	idano department di Education	34600 Cappeu	Ongoing	0/30/2023	318,000	Od	N N	IN .	n/A	30.00	30.00	30.00	30.00	30.01	310,000.00	318,000.00	30.00	30.00	30.00	30.00	30.0	o wolvyo:	wbiv/o:	
			Summer Summit Support; Summer Summit is an annual																								
			conference and professional development opportunity for K																								
84.367	O U.S Department of Education	ESEA: Title II-A Teacher/Principal Quality	12 school libarians. Contract Number 23-4314	Idaho State Department of Education	34800 Capped	Ongoing	9/30/2023	\$18,000	OG		N	N/A	\$0.00	\$9,000.00	\$0.00	\$8,996.98	\$0.0	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.0	0 #DIV/0!	#DIV/0!	
			Summer Summit Support; Summer Summit is an annual																								
			conference and professional development opportunity for K	κ-																							
84.367	O U.S Department of Education	ESEA: Title II-A Teacher/Principal Quality	12 school libarians. Contract Number 23-4303	Idaho State Department of Education	34800 Capped	Ongoing	9/30/2022	\$16,000	OG	N	N	N/A	\$0.00	\$26.46	\$0.00	\$0.00	\$0.0	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.0	0 #DIV/0!	#DIV/0!	
			State Personnel Development Grants (SPDG) program																								
			provides grants to help state educational agencies (SEAs)																								
			reform and improve their systems for personnel preparation and professional development of individuals providing early																								
			intervention, educational, and transition services to improve																								
			results for children with disabilities. Contract Number 24-																								
84.323	O U.S. Department of Education, Office of Special	Edu SPED: Special Education	5530	Idaho State Department of Education	34800 Capped	Short-term	9/30/2024	\$25,000	OG	N	N	N/A	\$0.00	\$0.00	\$0.00	\$24,883.12	\$0.0	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.0	0 #DIV/0!	#DIV/0!	
1			State Personnel Development Grants (SPDG) program provides grants to help state educational agencies (SEAs)	1						1	1	1		1	1			1							1		
			reform and improve their systems for personnel preparation	-																							
			and professional development of individuals providing early																								
			intervention, educational, and transition services to improve																								
			results for children with disabilities. Contract Number 23-																								
	O U.S. Department of Education, Office of Special		5011	Idaho State Department of Education	30400 Capped	Short-term	9/30/2023	\$25,000	OG	N	N	N/A	\$0.00	\$25,000.00	\$0.00	\$0.00	\$0.0	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.0	0 #DIV/0!	#DIV/01	
45.313	O Insitute of Museum and Library Services (IMLS)	Laura Bush 21st Century Librarian Program	RE-252358-OLS-22 Elementary and Secondary School Emergency Relief Fund	California Library Association	34900 Capped	Short-term	7/1/2025	\$2,500	OT	-	-	N/A	\$0.00	\$0.00	\$0.00	\$0.00	\$0.0	\$0.00	\$2,500.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.0	0 #DIV/0!	#DIV/0!	
			(ESSER): Summer and Out-of-School Learning in response to	, [				1		1								1 1									
84.425	O U.S. Department of Education	ARP ESSER	COVID-19 learning loss.	Office of the State Board of Education	34900 Capped	Short-term	9/30/2024	\$1,250,000	ОТ	N	N	N/A	\$0.00	\$673,793.79	\$0.00	\$574,795.46	\$0.0	\$0.00	\$1,410.75	\$0.00	\$0.00	\$0.00	\$0.00	\$0.0	0 #DIV/0!	#DIV/0!	
11.032	F U.S. Department of Commerce, National Teleco		Create Idaho Digital Access Plan	1	34800 Capped	Short-term	11/14/2023	\$564,706		N	N	N/A	\$0.00	\$254,791.53			\$0.0		\$0.00	\$0.00	\$0.00		\$0.00		0 #DIV/0!	#DIV/0!	
11.032	F U.S. Department of Commerce, National Teleco	mm Digital Access Capacity Grant	Implement Idaho Digital Access Plan	+	34800 Capped	Short-term	5/9/2025	\$6,305,226	OT	N	N	N/A	\$0.00	\$0.00	\$0.00	\$0.00	\$0.0	\$58,261.41	\$58,261.41	\$0.00	\$0.00	\$0.00	\$0.00	\$0.0	0 #DIV/0!	#DIV/0!	
21.020	F U.S. Department of the Treasury	ARPA Capital Projects Fund (1C Multi-Purpose Community I	Library Facility improvements to jointly and directly enable	1	34440 Connod	Chart torm	12/21/2026	62 519 222	OT			N/A	\$0.00	60.00	60.00	\$1.814.766.23	60.0	\$1.159.432.65	\$1.148.643.90	60.00	\$544.101.12	\$544 101 12	60.00	60.0	100.000	100.00	6 Grant concludes 12/31/2026
Total	. O.S. Department of the Treasury	rese is capital Projects runu (ac Munorius puse Community)	rac more, considerit, and reduct monitoring.		эчччо саррев	and eterm	14/31/2020	\$22,486,737.45	\$0.00	\$0.00	\$0.00	50.0		\$2,805,712.33	\$696,045.42	\$4,602,468.53	\$771,486.7	\$3,071,232.04		\$1,450,734,30			\$261,965.55	\$261,965.5	5 -89.63%	-200.00	Similar Control of Say Say Soles
				_					<b>JU.00</b>	30.00	, ,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,					, ,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,			,2,22, 22,40	43,33,3430	,, JJ.02	, , , , , , , , , , , , , , , , , , ,	,,	,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,			
	unds Appropriation (DU 1.00)		7,459,000																								
Federal Funds as F	ercentage of Funds §67-1917(1)(e), I.C.		38.07%																								

2. Identify below for each grant any obligations, agreements, joint exercise of powers agreements, maintenance of efforts agreements, or memoranda of understanding that may be impacted by federal or state decisions regarding federal receipts, include any state matching requirements. \$67.9917(1)(d), LC.

| GFOAT/Coope | Agree | Agree

	FIVE-YEAR	FACILITY NEED	S PLAN, pursuan	t to IC 67-5708B							
		AGENCY IN	NFORMATION								
AGENCY NAME:	Idaho Commissi	on for Libraries	Division/Bureau:								
Prepared By:	Michelle		E-mail Address:	michell	e.burnham@libraries.ida	aho.gov					
Telephone Number:	208-639-4176 Fax Number:  LSO/BPA Analyst:										
DFM Analyst:											
Date Prepared:			Fiscal Year:		2027						
	FACILITY INFORM		ach facility separately b	by city and street addre	ess)						
	State Library Buildin	ng	<del></del>	<del>r</del>							
	Boise		County:	Ada	T	22702					
	325 W State Street		T	Γ	Zip Code:	83702					
Facility Ownership (could be private or state-owned)	Private Lease:		State Owned:		Lease Expires:						
		FUNCTION/US	SE OF FACILITY								
State Library Offices											
		COM	IMENTS								
		WORI	K AREAS								
FISCAL YR:	ACTUAL 2025	ESTIMATE 2026	REQUEST 2027	REQUEST 2028	REQUEST 2029	REQUEST 2030					
Total Number of Work Areas:	50	50	50	50	50	50					
Full-Time Equivalent Positions:	37	36									
Temp. Employees, Contractors, Auditors, etc.:	14	16									
		SQUA	RE FEET								
FISCAL YR:	ACTUAL 2025	ESTIMATE 2026	REQUEST 2027	REQUEST 2028	REQUEST 2029	REQUEST 2030					
Square Feet:	27,521	27,521	27,521	27,521	27,521	27,521					
	(Do NOT us		ITY COST q ft; it may not be a r	realistic figure)							
FISCAL YR:	ACTUAL 2025	ESTIMATE 2026	REQUEST 2027	REQUEST 2028	REQUEST 2029	REQUEST 2030					
Total Facility Cost/Yr:	\$355,530	\$355,530	\$366,196	\$377,182	\$388,497	\$400,152					
		SURPLUS	PROPERTY								
FISCAL YR:	ACTUAL 2025	ESTIMATE 2026	REQUEST 2027	REQUEST 2028	REQUEST 2029	REQUEST 2030					
IMPORTANT NOTES:											
1. Upon completion, please send to Leasin call 208-332-1933 with any questions.	ng Manager at the State	e Leasing Program in t	he Division of Public V	Vorks via email to Cait	lin.Ross@adm.idaho.go	ov. Please e-mail or					
2. If you have five or more locations, plea	se summarize the infor	mation on the Facility	Information Summary	Sheet and include this	s summary sheet with y	our submittal.					
3. Attach a hardcopy of this submittal, as COPY OF YOUR BUDGET REQUEST,	•	formation Summary SI	neet, if applicable, with	your budget request.	DPW LEASING DOES	S NOT NEED A					
AGENCY NOTES:											

CALCULATION SHEET FOR FIVE-YEAR FACILITY NEEDS PLAN - Use to calculate facility-related costs, such as utilities, janitorial service, property taxes or building maintenance which are not included in rent payments. If improvements will need to be made to the facility and will be paid by the agency, this cost should be included as well. Do not include telephone costs.

UTILITIES: use actual costs from current fiscal year													
UTILITIES		ual costs	trom curre	ent fiscal ye	ear								
Jan	Feb	Mar	Apr	May	June	July	Aug	Sept	Oct	Nov	Dec		
Electricity													
\$6,048.00	\$6,048.00	\$6,048.00	\$6,048.00	\$6,048.00	\$6,048.00	\$6,048.00	\$6,048.00	\$6,048.00	\$6,048.00	\$6,048.00	\$6,048.00		
Water													
\$535.00	\$535.00	\$535.00	\$685.00	\$685.00	\$685.00	\$725.00	\$725.00	\$535.00	\$535.00	\$535.00	\$535.00		
Sewer & Tr		4000.00	4000.00	Ψ000.00	<b>+ 3 3 3 3</b>	Ţ. <u>_</u>	ψ. <b>20.00</b>	<b>4000.00</b>	Ψ000.00	4000.00	4000.00		
\$429.00	\$429.00	\$429.00	\$429.00	\$429.00	\$429.00	\$429.00	\$429.00	\$429.00	\$429.00	\$429.00	\$429.00		
	φ429.00	<b>Φ429.00</b>	φ429.00	φ <del>4</del> 29.00	\$429.00	φ <del>4</del> 29.00	φ <del>4</del> 29.00	\$429.00	\$429.00	φ429.00	φ429.00		
Gas									L				
N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A		
Other Utilit	ies:												
Total:	\$ 84,974	Est 2026	\$ 87,523	Est 2027	\$ 90,149	Est 2028	\$ 92,853	Est 2029	\$ 95,639	Est 2030	\$ 98,508		
IANITORIA	AL SERVICE	· use actua	al costs from	current fisc	al vear								
Jan	Feb	Mar	Apr	May	June	July	Δυα	Sent	Oct	Nov	Dec		
		IVIAI	Ahi	Iviay	Julie	July	Aug	Sept	OCI	1404	Dec		
Cleaning S		<b>#4.050.00</b>	<b>#4.050.00</b>	<b>#4.050.00</b>	<b>#4.050.00</b>	<b>#4.050.00</b>	Φ4.050.00	<b>#4.050.00</b>	<b>#4.050.00</b>	<b>#4.050.00</b>	<b>#4.050.00</b>		
	\$4,250.00				\$4,250.00					\$4,250.00	\$4,250.00		
Other Clea	ning Expen	se (paper p	roducts, cle	eaning supp	olies, etc.):	use actual c	osts from cu	urrent fiscal y	year				
Total:	\$ 51,000	Est 2026	\$ 52,530	Est 2027	\$ 54,106	Est 2028	\$ 55,729	Est 2029	\$ 57,401	Est 2030	\$ 59,123		
BIIII DING	MAINTENAI	NCF: use a	ctual costs f	rom current	fiscal vear								
Jan	Feb	Mar	Apr	May	June	July	Aug	Sept	Oct	Nov	Dec		
		IVICI	Aþi	Way	Julie	July	Aug	Оерг	Oct	1107	Dec		
Service Co	ntracts:			1	1			I	1	1			
Other Maintenance Expense: use actual costs from current fiscal year													
Other Main	tenance Ex	pense: use	actual cost	s from curre	nt fiscal year	,							
Other Main	tenance Ex	pense: use	actual cost	s from curre	nt fiscal year	,							
Other Main	tenance Ex	pense: use	actual cost	s from curre	nt fiscal year								
Other Main	tenance Ex	pense: use	actual costs	s from curre	nt fiscal year	Est 2028	\$ -	Est 2029	\$ -	Est 2030	\$ -		
Total:	\$ -	Est 2026	\$ -	Est 2027	\$ -		\$ -	Est 2029	\$ -	Est 2030	\$ -		
Total:	\$ -	Est 2026  OR: use act	\$ -	Est 2027 om current fis	\$ -	Est 2028	·	Est 2029	\$ -	Est 2030	\$ -		
Total: PARKING ( If your age	\$ - CALCULATO	Est 2026  OR: use act r parking sp	\$ -	Est 2027 om current fis	\$ -	Est 2028	·	Est 2029	\$ -	Est 2030	\$ -		
Total: PARKING ( If your age	\$ -	Est 2026  OR: use act r parking sp	\$ -	Est 2027 om current fis	\$ -	Est 2028	·	Est 2029	\$ -	Est 2030	\$ -		
Total: PARKING ( If your age Cost Per S	\$ - CALCULATO ncy pays fo pace Per Mo	Est 2026  OR: use act r parking sponth	\$ - tual costs fro paces, enter	Est 2027 om current fis r the of spa	\$ - scal year ces your ag	Est 2028 ency is pay	ing for.						
Total: PARKING ( If your age Cost Per S Total:	\$ - CALCULATO ncy pays fo pace Per Mo	Est 2026  OR: use act r parking sponth  Est 2026	\$ - cual costs fro coaces, enter	Est 2027 om current fix r the of spa  Est 2027	\$ - scal year ces your ag	Est 2028  ency is pay  Est 2028	ing for.	Est 2029	\$ -	Est 2030	\$ -		
Total: PARKING ( If your age Cost Per S Total: OTHER EX	\$ - CALCULATO ncy pays fo pace Per Mo \$ - PENSES CA	Est 2026  OR: use act r parking sponth  Est 2026	\$ - cual costs fro coaces, enter \$ -	Est 2027 om current fis r the of spa  Est 2027 al costs from	\$ - scal year ces your ag \$ -	Est 2028  ency is pay  Est 2028	ing for.						
Total: PARKING ( If your age Cost Per S Total: OTHER EX	\$ - CALCULATO ncy pays fo pace Per Mo	Est 2026  OR: use act r parking sponth  Est 2026	\$ - cual costs fro coaces, enter \$ -	Est 2027 om current fis r the of spa  Est 2027 al costs from	\$ - scal year ces your ag \$ -	Est 2028  ency is pay  Est 2028	ing for.						
Total:  PARKING ( If your age Cost Per S  Total:  OTHER EX Real Estate	\$ - CALCULATO ncy pays fo pace Per Mo \$ - PENSES CA	Est 2026  OR: use act r parking sponth  Est 2026  ALCULATOR d by agency	\$ - cual costs froc coaces, enter \$ - R: use actual to landlord	Est 2027 om current fis r the of spa  Est 2027 al costs from I (show ann	\$ - scal year ces your ag \$ - n current fisc nual cost)	Est 2028  ency is pay  Est 2028	ing for.						
Total:  PARKING ( If your age Cost Per S  Total:  OTHER EX Real Estate Insurance	\$ - CALCULATO ncy pays fo pace Per Mo \$ - PENSES CA PARTE TAXES paid paid by age	Est 2026  OR: use act r parking sponth  Est 2026  ALCULATOR d by agency ncy to land	\$ - cual costs fro coaces, enter \$ - R: use actual to landlord lord (show	Est 2027 om current fix r the of spa  Est 2027 al costs from d (show ann	\$ - scal year ces your ag \$ - n current fisc nual cost)	Est 2028  ency is pay  Est 2028  al year	ing for.						
Total:  PARKING ( If your age Cost Per S  Total:  OTHER EX Real Estate Insurance   Operating	\$ - CALCULATO ncy pays fo pace Per Mo \$ - PENSES CA Taxes paid paid by age Expenses p	Est 2026  OR: use act r parking sponth  Est 2026  ALCULATOR d by agency ncy to land aid by ager	\$ - cual costs fro coaces, enter \$ - R: use actual to landlord lord (show acy to landlo	Est 2027 The of spa  Est 2027  al costs from d (show annual cost ord (show a	\$ - ces your ag  \$ - current fisc nual cost) t)	Est 2028  ency is pay  Est 2028  al year	ing for.						
Total:  PARKING ( If your age Cost Per S  Total:  OTHER EX Real Estate Insurance   Operating	\$ - CALCULATO ncy pays fo pace Per Mo \$ - PENSES CA PARTE TAXES paid paid by age	Est 2026  OR: use act r parking sponth  Est 2026  ALCULATOR d by agency ncy to land aid by ager	\$ - cual costs fro coaces, enter \$ - R: use actual to landlord lord (show acy to landlo	Est 2027 The of spa  Est 2027  al costs from d (show annual cost ord (show a	\$ - ces your ag  \$ - current fisc nual cost) t)	Est 2028  ency is pay  Est 2028  al year	ing for.						
Total:  PARKING ( If your age Cost Per S  Total:  OTHER EX Real Estate Insurance Operating Other expe	\$ - CALCULATO ncy pays fo pace Per Mo \$ - PENSES CA Taxes paid paid by age Expenses paid b	Est 2026  OR: use act r parking sponth  Est 2026  ALCULATOR d by agency ncy to land aid by agency y agency to	\$ - cual costs fro coaces, enter \$ - R: use actual to landlord lord (show acy to landlord)	Est 2027 om current fix r the of spa  Est 2027 al costs from d (show annual cost ord (show a	\$ - scal year ces your ag \$ - n current fisc nual cost) t) annual cost) al cost)	Est 2028  ency is pay  Est 2028  al year	ring for.	Est 2029	\$ -	Est 2030	\$ -		
Total:  PARKING (If your age Cost Per S  Total:  OTHER EX  Real Estate Insurance Insur	\$ - CALCULATO ncy pays fo pace Per Mo \$ - PENSES CA Taxes paid paid by age Expenses p enses paid b	Est 2026  OR: use act r parking sponth  Est 2026  ALCULATOR d by agency ncy to land aid by agen by agency to Est 2026	\$ - cual costs fro coaces, enter \$ - R: use actual to landlord lord (show acy to landlo	Est 2027 The of spa  Est 2027  al costs from d (show annual cost ord (show a	\$ - ces your ag  \$ - current fisc nual cost) t)	Est 2028  ency is pay  Est 2028  al year	ing for.						
Total:  PARKING (If your age Cost Per S  Total:  OTHER EX Real Estate Insurance   Operating Indicate the content of the conten	\$ - CALCULATO ncy pays fo pace Per Mo \$ - PENSES CA Taxes paid paid by age Expenses paid b	Est 2026  OR: use act r parking sponth  Est 2026  ALCULATOR d by agency ncy to land aid by agen by agency to Est 2026  NTS:	\$ - cual costs fro coaces, enter \$ - R: use actual to landlord lord (show acy to landlord)	Est 2027  The of spa  Est 2027  Est 2027  I (show annual costs ord (show annual show annual costs)  Est 2027	\$ - scal year ces your ag \$ - n current fisc nual cost) t) annual cost) al cost)	Est 2028  ency is pay  Est 2028  al year  Est 2028	ring for.	Est 2029	\$ -	Est 2030	\$ -		
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Total:  PARKING (If your age Cost Per S  Total:  OTHER EX Real Estate Insurance   Operating Indicate the content of the conten	\$ - CALCULATO ncy pays fo pace Per Mo \$ - PENSES CA Taxes paid paid by age Expenses p enses paid b	Est 2026  OR: use act r parking sponth  Est 2026  ALCULATOR d by agency ncy to land aid by agen by agency to Est 2026  NTS:	\$ - cual costs fro coaces, enter \$ - R: use actual to landlord lord (show acy to landlord)	Est 2027  The of spa  Est 2027  Est 2027  I (show annual costs ord (show annual show annual costs)  Est 2027	\$ - scal year ces your ag \$ - n current fisc nual cost) t) annual cost) al cost)	Est 2028  ency is pay  Est 2028  al year  Est 2028	ring for.	Est 2029	\$ -	Est 2030	\$ -		
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AGENCY										
FACILITY INFORMATION SUMM	ARY FO	R FISCAL YR		2	2027	Вι	JDGET RE	QUEST	Include th	nis summary w/ budget request.
Address, City, Zip, Purpose	F	Sq Ft	\$	S/Sq Ft		Cost/Yr	Work Areas	Sq Ft/FTE	FTPs, Temps and Comments	
State Library Building	2027	request	27,521	\$	13.31	\$	366,196	50	550	
325 W State Street	2026	estimate	27,521	\$	12.92	\$	355,530	50	550	
Boise	2025	actual	<u>27,521</u>	\$	12.92	\$	355,530	<u>50</u>	550	
83702	Change	(request vs actual)		\$	-		10,666			
State Library Offices	Change	(estimate vs actual)		\$	-					
	2027	request		\$	-	\$	-		-	
	2026	estimate		\$	-	\$	-		-	
	2025	actual		\$	-	\$	-			
	Change	(request vs actual)		\$	-					
	Change	(estimate vs actual)		\$	-					
	2027	request		\$	-	\$	-		-	
	2026	estimate		\$	-	\$	-		-	
	2025	actual		\$	-	\$	_			
	Change	(request vs actual)		\$	-					
	Change	(estimate vs actual)		\$	-					
	2027	request		\$	-	\$	-		-	
	2026	estimate		\$	-	\$	-		-	
	2025	actual		\$	-	\$	-			
	Change	(request vs actual)		\$	-					
	Change	(estimate vs actual)		\$	-					
	2027	request		\$	-	\$	-		-	
	2026	estimate		\$	-	\$	-		-	
	2025	actual		\$	-	\$	_			
	Change	(request vs actual)		\$	-					
	Change	(estimate vs actual)		\$	-					
TOTAL (PAGE)	2027	request	27,521	\$	13.31	\$	366,196	50	550	
	2026	estimate	27,521	\$	12.92	\$	355,530	50	550	
	2025	actual	27,521		12.92	\$	355,530	<u>50</u>		
	Change	(request vs actual)		\$	-		10,666			
	Change	(estimate vs actual)		\$	-					
TOTAL (ALL PAGES)	2027	request				\$	-			
	2026	estimate				\$	-			
	2025	actual				\$	-			

Change (request vs actual)			
Change (estimate vs actual)			

# 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 policies and with managing the operations of the agency. The State Librarian works with five staff (Deputy State Librarian, Financial Manager, and three 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 best serve their communities.

The Commission currently operates with 35.5 positions and maintains a central office in Boise at 325 W. State Street.

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 was 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 2021, 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 2022, 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 consulting 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.

State of Idaho 2

# Revenue and Expenditures

Revenue	FY 2022	FY 2023	FY 2024	FY 2025
General Fund	\$4,255,880	\$4,468,960	\$4,618,800	\$4,764,100
Library Services Improvement Fund	\$243,703	\$124,730	\$80,307	\$82,056
Federal Grant	\$1,483,636	\$1,956,438	\$2,070,611	\$1,911,799
Miscellaneous Revenue	\$23,502	\$717,770	\$555,415	\$18,468
Cares Act Funds	\$307,000	\$0	\$0	\$0
ARPA	\$2,244,000	\$155,132	\$0	\$0
ARPA Capital Project Fund	<u>\$0</u>	<u>\$0</u>	\$1,814,766	\$1,159,433
Total	\$8,557,720	\$7,423,031	\$9,139,899	\$7,935,856
Expenditures	FY 2022	FY 2023	FY 2024	FY 2025
Personnel Costs	\$2,796,589	\$2,890,926	\$3,000,604	\$3,036,268
Operating Expenditures	\$3,164,488	\$3,335,580	\$3,439,808	\$2,850,527
Capital Outlay	\$9,080	\$0	\$0	\$0
Trustee/Benefit Payments	\$2,469,823	\$1,196,525	\$2,775,697	\$1,855,086
Total	\$8,439,980	\$7,423,031	\$9,216,109	\$7,741,881

# Profile of Cases Managed and/or Key Services Provided

Cases Managed and/or Key Services Provided	FY 2022	FY 2023	FY 2024	FY 2025
LiLI Databases Full Text Views <sup>1</sup>	9,052,172	7,805,526	7,841,063	13,434,807
LearningExpress Library Site Visits	2,978	2,238	2,799	2,185
LearningExpress Library Learning Resources <sup>2</sup>	NA*	NA*	NA*	NA*
Talking Book Service Patrons	3,105	3,163	3,286	3,319
Talking Book Service Circulations	273,892	247,219	218,384	214,944
Attendance at Public Libraries <sup>3</sup>	3,784,794	4,974,031	5,725,604	6,022,466
Continuing Library Education				
- Events Sponsored	52	101	119	92
- Participants	1,296	2,707	2,413	2,232
E-Course Completions	10,590	10,714	12,437	10,556

<sup>&</sup>lt;sup>1</sup> Full text views are a more accurate indicator than logins due to the way stats are now collected.

# **FY 2025 Performance Highlights**

The ICfL staff are adaptive and agile in delivering professional development via in-person trainings and online learning events. In addition to 92 formal training events, another 101 informal learning opportunities were offered, reaching over 4,500 customers.

In FY 2024, ICfL launched the Creative Aging Grant, supporting arts-based programs in Idaho libraries for older adults to enhance their mental and physical health. Nationally renowned nonprofit Lifetime Arts provided research-backed training for free, saving \$11,200 in registration fees to support more funds for programming. The grant expanded from three libraries in its pilot year to 14 libraries in FY 2025, thanks to strong partnerships. The Idaho Commission on the Arts contributed \$8,000 of the \$28,000 awarded and connected libraries with teaching artists. The Idaho Commission on Aging and Division of Veteran's Services shared grant and training opportunities through their networks. All four state agencies are part of Lifetime Arts' Western States Council, working on pilot projects and developing a statewide directory where teaching-artists and venues can connect.

In its 29th year in FY 2025, the My First Books (MFB) program supports children from birth to kindergarten who are unlikely to have many books in their homes or have a library card. The program provides a book a month for eight months for each participating child, and MFB families can participate in a free early literacy event. Since its

<sup>&</sup>lt;sup>2</sup> The number of resources provided can also be counted in diverse ways and is not a very meaningful metric.

<sup>&</sup>lt;sup>3</sup> Because of the October 1-September 30 fiscal year, the latest data available from public libraries lags one year.

inception in 1997, more than 68,000 Idaho children have received in excess of 615,000 books from 88 different Idaho libraries. MFB parents also receive "The Bookworm," a monthly newsletter with tips and strategies to support early literacy skills at home. More than 7,000 parents, caregivers, and educators in Idaho and worldwide receive newsletters each month from October through May when the program is active.

# Part II - Performance Measures

	Performance Measure	WERE DE	FY 2022	FY 2023	FY 2024	FY 2025	FY 2026
				oal 1			
Bu	ild the institutional capacity	of librari	es to best serve	their commun	ities.		
	Percentage of libraries with broadband speeds	actual	100 of 147 68.03%	133 of 162 82.09%	142 of 169 84.02%	141 of 174 81.03%	
	greater than 10 Mbps	target	24.1% increase 2% annual increase	20.7% increase 2% annual increase	1.93% increase 2% annual increase	2.99% decrease 2% annual increase	
2.	Percentage of E-Rate libraries with broadband	actual	61 of 72 84.72% 11.3% increase	64 of 70 85.7% 1.16% increase	69 of 71 97.18% 11.4% increase	71 of 73 97.26% 0.08% increase	
	speeds greater than 25 Mbps	target	2% annual increase	2% annual increase	2% annual increase	2% annual increase	
Ctu	engthen the role of libraries	and libr		<u>Soal 2</u> munity educat	ors and commi	unity connectors	
_		actual	62%	63%	75.4%	61.2%	Cress and a second
3.	participants who indicate they have made changes in their library procedures or services as a result of training or continuing education activities	target	80% or higher/year	80% or higher/year	80% or higher/year	80% or higher/year	
4.	Percentage increase in youth participating in	actual	41.8% (69,725)	16.5% (81,232)	1.5% (82,422)	30.1% (107,197)	
	summer learning programs	target	3% annual increase	3% annual increase	3% annual increase	3% annual increase	
	- <del></del>			Goal 3	L dis- et e e- sie e	te Idebeene	
<u>En</u> 5.	sure equitable access to info Percentage increase in interlibrary loans through	actual	15.04% (68,098)	-5.22% (64,541)	-0.72% (64,075)	-12.42% (56,115)	
	ShareIdaho (formerly LiLl Unlimited) (to/from)	target	1% annual increase	1% annual increase	1% annual increase	1% annual increase	
6.	Percentage increase in the number of Idahoans	actual	17.5% (417)	16.1% (484)	-6.0% (455)	1.5% (462)	
	registering for Talking Book Services	target	2% annual increase	2% annual increase	2% annual increase	2% annual increase	
NA-	odel responsible and effective	re gover	_	Goal 4			
_	Percentage of agency	actual	- Practices	-	-	100%	
	staff who participated in professional development or leadership opportunities		20% or higher	20% or higher	20% or higher	20% or higher	

# **Performance Measure Explanatory Notes**

Percentage of participants who indicate they have made changes in their library procedures or services as a result of training or continuing education activities: Increased proportional attendance at ICfL training and continuing education activities by library staff without decision-making authority or responsibility.

Percentage of agency staff who participated in professional development or leadership opportunities: this new performance measure was not tracked before FY 2025.

### **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 Bailey-White

Digitally signed by Stephanie

Date: 2025.08.19 11:27:38 -06'00'

Director's Signature

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