

Agency Summary And Certification

FY 2027 Request

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

			FY 2025 Total Appropriation	FY 2025 Total Expenditures	FY 2026 Original Appropriation	FY 2026 Estimated Expenditures	FY 2027 Total Request
Appropriation Unit							
Idaho Commission 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
By Fund 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
By Account Category							
Personnel Cost			3,307,600	3,036,200	3,336,100	3,325,400	3,487,400
Operating Expense			4,360,700	2,773,000	4,127,900	3,989,500	2,896,900
Capital Outlay			30,000	0	30,000	30,000	30,000
Trustee/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
FTP Positions			35.5	35.5	35.5	33.75	33.75
Total			35.5	35.5	35.5	33.75	33.75

Division Description**Request for Fiscal Year:** 2027**Agency:** Idaho Commission for Libraries

521

Division: Idaho Commission for Libraries

L11

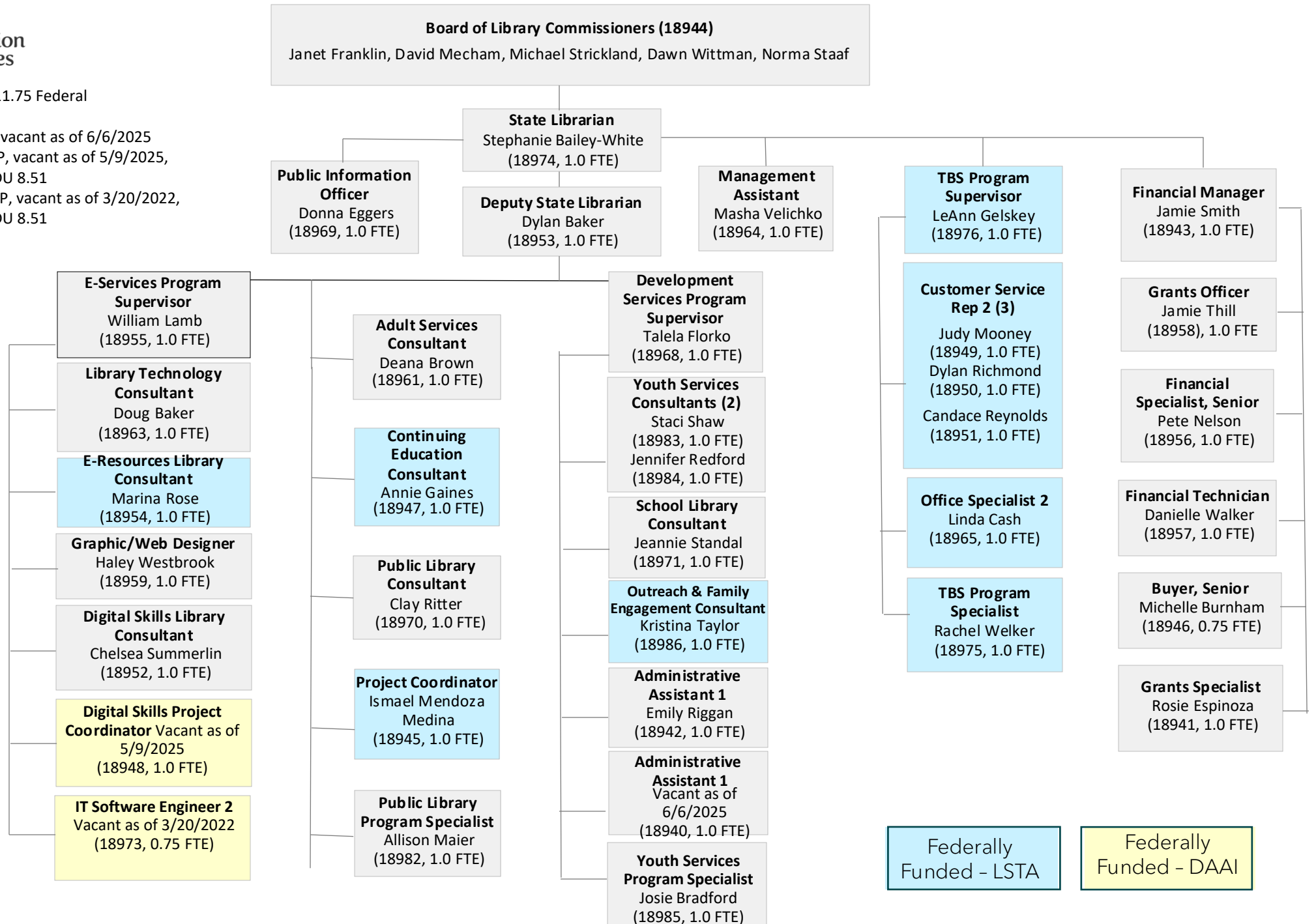
Statutory Authority: 33-2501 Idaho Code

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.

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



Agency Revenues

Request for Fiscal Year: 2027

Agency: Idaho Commission for Libraries

521

		FY 23 Actuals	FY 24 Actuals	FY 25 Actuals	FY 26 Estimated Revenue	FY 27 Estimated Revenue	Significant Assumptions
Fund	10000 General 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	
Fund	30400 Library 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	
	Library Services Improvement Fund Total	103,641	160,614	82,056	79,682	79,682	
Fund	34400 American Rescue Plan Act - ARPA						
	450 Fed Grants & Contributions	149,719	0	0	0	0	
	470 Other Revenue	4,281	0	0	0	0	
	American Rescue Plan Act - ARPA Total	154,000	0	0	0	0	
Fund	34440 ARPA 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	

Agency Revenues

Request for Fiscal Year: 2027

Fund 34800 Federal (Grant)

410	License, Permits & Fees	0	0	0	0	0
435	Sale of Services	0	0	0	0	0
450	Fed Grants & Contributions		2,059,545		1,869,239	1,746,437
		1,921,971		2,538,860		
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

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.

Fund 34900 Miscellaneous 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

FORM B12: ANALYSIS OF FUND BALANCES

 Request for Fiscal Year : **2027**

 Agency/Department: **Idaho Commission for Libraries**

 Agency Number: **521**

 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
01.	Beginning Unobligated Cash Balance				0	476,066	(805,950)	(261,849)
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]				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 Adjustments				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 Year				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 Other Adjustments				(1,814,766)	0	0	0
13.	Total 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 (Rescissions)				0	0	0	0
19.	Subtotal Legislative Authorizations				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 Appropriations [DU 1.12 & DU 1.4x]				0	0	0	0
22.	Total Spending Authorizations				3,518,300	1,703,534	544,101	0
23.	Executive Carry Forward Reversions/Cancelations (DU 1.81)				0	0	0	0
24.	Final Year End Reversions (DU 1.61)				0	0	0	0
25.	Subtotal Reversions & Cancelations				0	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]				1,703,534	544,101	0	0
28.	Total Unused Spending Authorizations				1,703,534	544,101	0	0
29.	Authorized Total Cash Expenditures [= Row 22 - Row 29]				1,814,766	1,159,433	544,101	0
30.	Continuously Appropriated Expenditures							
31.	Ending Available Operating Funds Balance [= Row 15 - Row 29 - Row 30]				2,179,600	(261,849)	(261,849)	(261,849)
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]				1,703,534	544,101	0	0
34.	Borrowing Limit				0	0	0	0
35.	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 part of a loan program]				0	0	0	0

FORM B12: ANALYSIS OF FUND BALANCES

Request for Fiscal Year : 2027

Agency/Department: Idaho Commission for Libraries

Agency Number: 521

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
01.	Beginning Unobligated Cash Balance				0	0	0	544,101
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]				0	1,703,534	544,101	0
04.	Subtotal Beginning Cash Balance				0	1,703,534	544,101	544,101
05.	Revenues [from Form B-11]				1,089,800	846,091	544,101	0
06.	Non-Revenue Receipts and Other Adjustments				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 Year				2,179,600	421,518	1,088,202	544,101
10.	Statutory Transfers Out				0	0	0	0
11.	Operating Transfers Out				0	0	0	0
12.	Non-Expenditure Distributions and Other Adjustments				(1,814,766)	0	0	0
13.	Total Cash Available for Year [=Row 9 - (Rows 10→12)]				3,994,366	421,518	1,088,202	544,101
14.	Borrowing Limit				0	0	0	0
15.	Total Available Funds for the Year				3,994,366	421,518	1,088,202	544,101
16.	Original Appropriation				3,518,300		0	0
17.	Prior Year Reappropriation [same as Row 03]				0	1,703,534	544,101	0
18.	Legislative Supplementals and (Rescissions)				0	0	0	0
19.	Subtotal Legislative Authorizations				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 Appropriations [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/Cancelations (DU 1.81)				0	0	0	0
24.	Final Year End Reversions (DU 1.61)				0	0	0	0
25.	Subtotal Reversions & Cancelations				0	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]				1,703,534	544,101	0	0
28.	Total Unused Spending Authorizations				1,703,534	544,101	0	0
29.	Authorized Total Cash Expenditures [= Row 22 - Row 29]				1,814,766	1,159,433	544,101	0
30.	Continuously Appropriated Expenditures							
31.	Ending Available Operating Funds Balance [= Row 15 - Row 29 - Row 30]				2,179,600	(737,915)	544,101	544,101
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]				1,703,534	544,101	0	0
34.	Borrowing Limit				0	0	0	0
35.	Ending Unobligated Cash Balance [= Row 31 - (Rows 32→ 34)]				0	0	544,101	544,101
36.	Investments Direct by Agency							
37.	Ending Unobligated Cash Balance Plus Direct Investments				0	0	544,101	544,101
38.	Outstanding Loans [if this fund is part of a loan program]				0	0	0	0

FORM B12: ANALYSIS OF FUND BALANCES

 Request for Fiscal Year : **2027**

 Agency/Department: **Idaho Commission for Libraries**

 Agency Number: **521**

 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	FY 2027 Estimate
01.	Beginning Unobligated Cash Balance				(182,163)	(1,454,270)	(470,147)	(270,373)
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	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 [=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 Year				2,297,895	1,306,328	1,449,091	1,526,064
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
30.	Continuously Appropriated Expenditures							
31.	Ending Available Operating Funds Balance [= Row 15 - Row 29 - Row 30]				254,556	(420,147)	(220,373)	(187,200)
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]				1,658,826	0	0	0
34.	Borrowing Limit				50,000	50,000	50,000	50,000
35.	Ending Unobligated Cash Balance [= Row 31 - (Rows 32→ 34)]				(1,454,270)	(470,147)	(270,373)	(237,200)
36.	Investments Direct by Agency							
37.	Ending Unobligated Cash Balance Plus Direct Investments				(1,454,270)	(470,147)	(270,373)	(237,200)
38.	Outstanding Loans [if this fund is part of a loan program]				0	0	0	0

FORM B12: ANALYSIS OF FUND BALANCES

Request for Fiscal Year : 2027

Agency/Department: Idaho Commission for Libraries

Agency Number: 521

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	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
30.	Continuously Appropriated Expenditures						
31.	Ending Available Operating Funds Balance [= Row 15 - Row 29 - Row 30]			254,556	1,000,329	395,769	428,941
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]			1,658,826	0	0	0
34.	Borrowing Limit			50,000	50,000	50,000	50,000
35.	Ending Unobligated Cash Balance [= Row 31 - (Rows 32→ 34)]			(33,794)	145,995	345,769	378,941
36.	Investments Direct by Agency						
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]			0	0	0	0



FORM B12: ANALYSIS OF FUND BALANCES

 Request for Fiscal Year : **2027**

 Agency/Department: **Idaho Commission for Libraries**

 Agency Number: **521**

 Original Request Date: **August 29, 2025**
Sources and Uses: Fund 34900

FUND NAME:		FUND NAME	FUND CODE:	00000	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

FORM B12: ANALYSIS OF FUND BALANCES

 Request for Fiscal Year : **2027**

 Agency/Department: **Idaho Commission for Libraries**

 Agency Number: **521**

 Original Request Date: **August 29, 2025**
Sources and Uses: Fund 34900

FUND NAME:		FUND NAME	FUND CODE:	00000	FY 2024 Actual	FY 2025 Actual	FY 2026 Estimate	FY 2027 Estimate
01.	Beginning Unobligated Cash Balance				(525,033)	48,259	43,183	51,229
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	43,183	51,229
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	78,183	76,229
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	78,183	76,229
14.	Borrowing Limit				0	0	0	0
15.	Total Available Funds for the Year				633,325	60,713	78,183	76,229
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	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							
37.	Ending Unobligated Cash Balance Plus Direct Investments				48,259	43,183	51,229	54,229
38.	Outstanding Loans [if this fund is part of a loan program]				0	0	0	0



			FTP	Personnel Costs	Operating Expense	Capital Outlay	Trustee Benefit	Total	
Agency	Idaho Commission for Libraries								521
Division	Idaho Commission for Libraries								LI1
Appropriation Unit	Idaho Commission for Libraries								EDLA
FY 2025 Total Appropriation									
1.00	FY 2025 Total Appropriation								EDLA
SB 1270, 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	Account 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	Reverted Appropriation Balances								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)	
			0.00	(123,600)	(1,602,200)	(30,000)	(848,000)	(2,603,800)	
1.71	Legislative Reappropriation								EDLA
	34440	Federal	0.00	0	0	0	(544,100)	(544,100)	
	34800	Federal	0.00	0	(39,600)	0	0	(39,600)	
			0.00	0	(39,600)	0	(544,100)	(583,700)	
FY 2025 Actual Expenditures									
2.00	FY 2025 Actual Expenditures								EDLA
	10000	General	24.50	2,158,500	2,038,000	0	567,600	4,764,100	
	34440	Federal	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 Original Appropriation									
3.00	FY 2026 Original Appropriation								EDLA
S1109, S1196									
	10000	General	23.75	2,428,300	1,933,300	0	610,000	4,971,600	
	34800	Federal	11.75	907,800	908,600	25,000	90,000	1,931,400	
OT	34800	Federal	0.00	0	1,231,000	0	0	1,231,000	
	34900	Dedicated	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	

			FTP	Personnel Costs	Operating Expense	Capital Outlay	Trustee Benefit	Total
Appropriation Adjustment								
4.11	Legislative Reappropriation							EDLA
This decision unit reflects reappropriation authority granted by SB 1196.								
OT 34440	Federal		0.00	0	0	0	544,100	544,100
			0.00	0	0	0	544,100	544,100
FY 2026Total Appropriation								
5.00	FY 2026 Total Appropriation							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	544,100	544,100
34800	Federal		11.75	907,800	908,600	25,000	90,000	1,931,400
OT 34800	Federal		0.00	0	1,231,000	0	0	1,231,000
34900	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
Appropriation Adjustments								
6.61	Gov's Approved Reduction							EDLA
OT 10000	General		0.00	(10,700)	(138,400)	0	0	(149,100)
			0.00	(10,700)	(138,400)	0	0	(149,100)
6.71	Early Reversions							EDLA
OT 34800	Federal		(1.75)	0	0	0	0	0
			(1.75)	0	0	0	0	0
FY 2026 Estimated Expenditures								
7.00	FY 2026 Estimated Expenditures							EDLA
10000	General		23.75	2,428,300	1,933,300	0	610,000	4,971,600
OT 10000	General		0.00	(10,700)	(138,400)	0	0	(149,100)
OT 34440	Federal		0.00	0	0	0	544,100	544,100
34800	Federal		11.75	907,800	908,600	25,000	90,000	1,931,400
OT 34800	Federal		(1.75)	0	1,231,000	0	0	1,231,000
34900	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
Base Adjustments								
8.41	Removal of One-Time Expenditures							EDLA
This decision unit removes one-time appropriation for FY 2026.								
OT 34440	Federal		0.00	0	0	0	(544,100)	(544,100)
OT 34800	Federal		0.00	0	(1,231,000)	0	0	(1,231,000)
			0.00	0	(1,231,000)	0	(544,100)	(1,775,100)
8.51	Base Reductions							EDLA
This decision unit provides a base reduction to agency FTE due to termination of the Digital Access for All Idahoans project.								
34800	Federal		(1.75)	0	0	0	0	0
			(1.75)	0	0	0	0	0

			FTP	Personnel Costs	Operating Expense	Capital Outlay	Trustee Benefit	Total	
9.00	FY 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 Maintenance

10.11	Change in Health Benefit Costs								EDLA
	This decision unit reflects a change in the employer health benefit costs.								
	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	Change in Variable Benefit Costs								EDLA
	This decision unit reflects a change in variable benefits.								
	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	Salary Multiplier - Regular Employees								EDLA
	This decision unit reflects a 1% salary multiplier for Regular Employees.								
	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 Maintenance

11.00	FY 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 2027 Total								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	

FY2027 Budget Submission: Vacant FTP Questionnaire

Description	Position Code	Job Code	Classified or Non-Classified	Pay Rate	Estimated Vacate 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	BudgetGroup	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	Estimated Vacate Date	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	otalW	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

PCF Detail Report

Request for Fiscal Year: 202
7

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 Personnel 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
Adjustments to Wage and Salary							
521001 8940	231C R90	Administrative Assistant 1 8810	1.00	45,740	14,130	10,264	70,134
521009 9999	675C R90	Financial Technician 8810	.25	10,494	0	2,355	12,849
Estimated 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
Adjusted 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

PCF Summary Report

Request for Fiscal Year: 202
7

Agency: Idaho Commission for Libraries

521

Appropriation Unit: Idaho Commission for Libraries

EDLA

Fund: General Fund

10000

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

PCF Detail Report

Request for Fiscal Year: 2027

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 Personnel 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
Estimated 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
Adjusted Over or (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

PCF Summary Report

Request for Fiscal Year: 202
7

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

Form B4: Inflationary Adjustments

Agency: Libraries, Commission for

Agency Number: 521

FY 2027 Request

Function: Commission for Libraries

Function/Activity Number: _____

Page ____ of ____

Activity: _____

Original Submission ____ or Revision No. ____

(1)	(2)	(3)	(4)	(5)	FY 2024 to 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
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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 LiLI 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.

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

Agency/Department: Idaho Commission for Libraries
Contact Person/Title: Jessie Smith, Financial Manager

[illegible]

FIVE-YEAR FACILITY NEEDS PLAN, pursuant to IC 67-5708B						
AGENCY INFORMATION						
AGENCY NAME:	Idaho Commission for Libraries		Division/Bureau:			
Prepared By:	Michelle Burnham		E-mail Address:	michelle.burnham@libraries.idaho.gov		
Telephone Number:	208-639-4176		Fax Number:			
DFM Analyst:			LSO/BPA Analyst:			
Date Prepared:	8/12/2025		Fiscal Year:	2027		
FACILITY INFORMATION (please list each facility separately by city and street address)						
Facility Name:	State Library Building					
City:	Boise		County:	Ada		
Property Address:	325 W State Street				Zip Code:	83702
Facility Ownership (could be private or state-owned)	Private Lease:	<input type="checkbox"/>	State Owned:	<input type="checkbox"/>	Lease Expires:	
FUNCTION/USE OF FACILITY						
State Library Offices						
COMMENTS						
WORK 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				
SQUARE 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
FACILITY COST (Do NOT use your old rate per sq ft; it may not be a 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
	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>
IMPORTANT NOTES:						
1. Upon completion, please send to Leasing Manager at the State Leasing Program in the Division of Public Works via email to Caitlin.Ross@adm.idaho.gov . Please e-mail or call 208-332-1933 with any questions.						
2. If you have five or more locations, please summarize the information on the Facility Information Summary Sheet and include this summary sheet with your submittal.						
3. Attach a hardcopy of this submittal, as well as the Facility Information Summary Sheet, if applicable, with your budget request. DPW LEASING DOES NOT NEED A COPY OF YOUR BUDGET REQUEST, JUST THIS FORM.						
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

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 & Trash											
\$429.00	\$429.00	\$429.00	\$429.00	\$429.00	\$429.00	\$429.00	\$429.00	\$429.00	\$429.00	\$429.00	\$429.00
Gas											
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 Utilities:											
Total:	\$ 84,974	Est 2026	\$ 87,523	Est 2027	\$ 90,149	Est 2028	\$ 92,853	Est 2029	\$ 95,639	Est 2030	\$ 98,508

JANITORIAL SERVICE: use actual costs from current fiscal year

Jan	Feb	Mar	Apr	May	June	July	Aug	Sept	Oct	Nov	Dec
Cleaning Service:											
\$4,250.00	\$4,250.00	\$4,250.00	\$4,250.00	\$4,250.00	\$4,250.00	\$4,250.00	\$4,250.00	\$4,250.00	\$4,250.00	\$4,250.00	\$4,250.00
Other Cleaning Expense (paper products, cleaning supplies, etc.): use actual costs from current fiscal year											
Total:	\$ 51,000	Est 2026	\$ 52,530	Est 2027	\$ 54,106	Est 2028	\$ 55,729	Est 2029	\$ 57,401	Est 2030	\$ 59,123

BUILDING MAINTENANCE: use actual costs from current fiscal year

Jan	Feb	Mar	Apr	May	June	July	Aug	Sept	Oct	Nov	Dec
Service Contracts:											
Other Maintenance Expense: use actual costs from current fiscal year											
Total:	\$ -	Est 2026	\$ -	Est 2027	\$ -	Est 2028	\$ -	Est 2029	\$ -	Est 2030	\$ -

PARKING CALCULATOR: use actual costs from current fiscal year

If your agency pays for parking spaces, enter the of spaces your agency is paying for.

Cost Per Space Per Month

Total:	\$ -	Est 2026	\$ -	Est 2027	\$ -	Est 2028	\$ -	Est 2029	\$ -	Est 2030	\$ -
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OTHER EXPENSES CALCULATOR: use actual costs from current fiscal year

Real Estate Taxes paid by agency to landlord (show annual cost)

Insurance paid by agency to landlord (show annual cost)

Operating Expenses paid by agency to landlord (show annual cost)

Other expenses paid by agency to landlord (show annual cost)

Total:	\$ -	Est 2026	\$ -	Est 2027	\$ -	Est 2028	\$ -	Est 2029	\$ -	Est 2030	\$ -
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TENANT IMPROVEMENTS:

Total:		Est 2026		Est 2027		Est 2028		Est 2029		Est 2030	
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AGENCY NOTES:

AGENCY NAME:								
FACILITY INFORMATION SUMMARY FOR FISCAL YR				2027	BUDGET REQUEST		Include this summary w/ budget request.	
Address, City, Zip, Purpose	Fiscal Year		Sq Ft	\$/Sq Ft	Cost/Yr	Work Areas	Sq Ft/FTE	FTP, 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	27,521	\$ 12.92	\$ 355,530	50	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)			\$ -				
	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	50	550	
	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.

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	\$0	\$0	\$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 ¹	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 ²	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 ³	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

¹ Full text views are a more accurate indicator than logins due to the way stats are now collected.

² The number of resources provided can also be counted in diverse ways and is not a very meaningful metric.

³ Because of the October 1-September 30 fiscal year, the latest data available from public libraries lags one year.

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

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		FY 2022	FY 2023	FY 2024	FY 2025	FY 2026
Goal 1						
Build the institutional capacity of libraries to best serve their communities.						
1. Percentage of libraries with broadband speeds greater than 10 Mbps	actual	100 of 147 68.03% 24.1% increase	133 of 162 82.09% 20.7% increase	142 of 169 84.02% 1.93% increase	141 of 174 81.03% 2.99% decrease	
	target	2% annual increase	2% annual increase	2% annual increase	2% annual increase	
2. Percentage of E-Rate libraries with broadband speeds greater than 25 Mbps	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	
	target	2% annual increase	2% annual increase	2% annual increase	2% annual increase	
Goal 2						
Strengthen the role of libraries and library staff as community educators and community connectors.						
3. Percentage of participants who indicate they have made changes in their library procedures or services as a result of training or continuing education activities	actual	62%	63%	75.4%	61.2%	
	target	80% or higher/year	80% or higher/year	80% or higher/year	80% or higher/year	
4. Percentage increase in youth participating in summer learning programs	actual	41.8% (69,725)	16.5% (81,232)	1.5% (82,422)	30.1% (107,197)	
	target	3% annual increase	3% annual increase	3% annual increase	3% annual increase	
Goal 3						
Ensure equitable access to information and reading materials through direct service to Idahoans.						
5. Percentage increase in interlibrary loans through ShareIdaho (formerly LiLi Unlimited) (to/from)	actual	15.04% (68,098)	-5.22% (64,541)	-0.72% (64,075)	-12.42% (56,115)	
	target	1% annual increase	1% annual increase	1% annual increase	1% annual increase	
6. Percentage increase in the number of Idahoans registering for Talking Book Services	actual	17.5% (417)	16.1% (484)	-6.0% (455)	1.5% (462)	
	target	2% annual increase	2% annual increase	2% annual increase	2% annual increase	
Goal 4						
Model responsible and effective government practices.						
7. Percentage of agency staff who participated in professional development or leadership opportunities	actual	-	-	-	100%	
	target	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

Digitally signed by Stephanie

Bailey-White

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

Director's Signature

Date

Please return to:

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Boise, Idaho 83720-0032

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