

		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 2023 Total Appropriation								
1.00	FY 2023 Total Appropriation							EDLA
	10000 General	26.50	2,277,100	1,738,100	0	452,600	4,467,800	
	34400 Federal	0.00	25,400	129,700	0	0	155,100	
	34800 Federal	11.00	785,800	2,200,000	25,000	60,000	3,070,800	
	34900 Dedicated	0.00	0	355,000	5,000	960,000	1,320,000	
		37.50	3,088,300	4,422,800	30,000	1,472,600	9,013,700	
1.13	PY Executive Carry Forward							EDLA
	10000 General	0.00	0	1,200	0	0	1,200	
		0.00	0	1,200	0	0	1,200	
1.21	Account Transfers							EDLA
	10000 General	0.00	(67,600)	37,600	0	30,000	0	
	34400 Federal	0.00	(100)	100	0	0	0	
	34800 Federal	0.00	0	(30,000)	0	30,000	0	
		0.00	(67,700)	7,700	0	60,000	0	
1.61	Reverted Appropriation Balances							EDLA
	34800 Federal	0.00	(129,700)	(689,600)	(25,000)	(20,100)	(864,400)	
	34900 Dedicated	0.00	0	(81,200)	(5,000)	0	(86,200)	
		0.00	(129,700)	(770,800)	(30,000)	(20,100)	(950,600)	
1.71	Legislative Reappropriation							EDLA
	34800 Federal	0.00	0	(250,000)	0	0	(250,000)	
	34900 Dedicated	0.00	0	(231,200)	0	(366,000)	(597,200)	
		0.00	0	(481,200)	0	(366,000)	(847,200)	

		FTP	Personnel Costs	Operating Expense	Capital Outlay	Trustee Benefit	Total	
FY 2023 Actual Expenditures								
2.00	FY 2023 Actual Expenditures							EDLA
	10000	General	26.50	2,209,500	1,776,900	0	482,600	4,469,000
	34400	Federal	0.00	25,300	129,800	0	0	155,100
	34800	Federal	11.00	656,100	1,230,400	0	69,900	1,956,400
	34900	Dedicated	0.00	0	42,600	0	594,000	636,600
			37.50	2,890,900	3,179,700	0	1,146,500	7,217,100
FY 2024 Original Appropriation								
3.00	FY 2024 Original Appropriation							EDLA
	10000	General	24.50	2,252,800	1,844,500	0	492,600	4,589,900
OT	10000	General	0.00	0	28,900	0	0	28,900
OT	34440	Federal	0.00	0	168,300	0	3,350,000	3,518,300
	34800	Federal	11.00	834,500	938,600	25,000	60,000	1,858,100
OT	34800	Federal	0.00	150,000	1,000,000	0	600,000	1,750,000
	34900	Dedicated	0.00	0	55,000	5,000	10,000	70,000
			35.50	3,237,300	4,035,300	30,000	4,512,600	11,815,200
Appropriation Adjustment								
4.11	Legislative Reappropriation							EDLA
	This decision unit reflects reappropriation authority granted by HB 344 in the 2023 legislative session.							
OT	34800	Federal	0.00	0	250,000	0	0	250,000
OT	34900	Dedicated	0.00	0	231,200	0	366,000	597,200
			0.00	0	481,200	0	366,000	847,200
FY 2024 Total Appropriation								
5.00	FY 2024 Total Appropriation							EDLA
	10000	General	24.50	2,252,800	1,844,500	0	492,600	4,589,900
OT	10000	General	0.00	0	28,900	0	0	28,900
OT	34440	Federal	0.00	0	168,300	0	3,350,000	3,518,300
	34800	Federal	11.00	834,500	938,600	25,000	60,000	1,858,100
OT	34800	Federal	0.00	150,000	1,250,000	0	600,000	2,000,000
	34900	Dedicated	0.00	0	55,000	5,000	10,000	70,000
OT	34900	Dedicated	0.00	0	231,200	0	366,000	597,200
			35.50	3,237,300	4,516,500	30,000	4,878,600	12,662,400

			FTP	Personnel Costs	Operating Expense	Capital Outlay	Trustee Benefit	Total	
FY 2024 Estimated Expenditures									
7.00	FY 2024 Estimated Expenditures								EDLA
	10000	General	24.50	2,252,800	1,844,500	0	492,600	4,589,900	
OT	10000	General	0.00	0	28,900	0	0	28,900	
OT	34440	Federal	0.00	0	168,300	0	3,350,000	3,518,300	
	34800	Federal	11.00	834,500	938,600	25,000	60,000	1,858,100	
OT	34800	Federal	0.00	150,000	1,250,000	0	600,000	2,000,000	
	34900	Dedicated	0.00	0	55,000	5,000	10,000	70,000	
OT	34900	Dedicated	0.00	0	231,200	0	366,000	597,200	
			35.50	3,237,300	4,516,500	30,000	4,878,600	12,662,400	

Base Adjustments

8.21	Account Transfers								EDLA
	This decision unit reflects a net-zero account transfer to align spending authority with actual expenses.								
	10000	General	0.00	0	(40,000)	0	40,000	0	
	34800	Federal	0.00	0	(30,000)	0	30,000	0	
			0.00	0	(70,000)	0	70,000	0	

8.41	Removal of One-Time Expenditures								EDLA
	This decision unit removes one-time appropriation from FY 2024.								
OT	10000	General	0.00	0	(28,900)	0	0	(28,900)	
OT	34440	Federal	0.00	0	(168,300)	0	(3,350,000)	(3,518,300)	
OT	34800	Federal	0.00	(150,000)	(1,250,000)	0	(600,000)	(2,000,000)	
OT	34900	Dedicated	0.00	0	(231,200)	0	(366,000)	(597,200)	
			0.00	(150,000)	(1,678,400)	0	(4,316,000)	(6,144,400)	

FY 2025 Base

9.00	FY 2025 Base								EDLA
	10000	General	24.50	2,252,800	1,804,500	0	532,600	4,589,900	
OT	10000	General	0.00	0	0	0	0	0	
OT	34440	Federal	0.00	0	0	0	0	0	
	34800	Federal	11.00	834,500	908,600	25,000	90,000	1,858,100	
OT	34800	Federal	0.00	0	0	0	0	0	
	34900	Dedicated	0.00	0	55,000	5,000	10,000	70,000	
OT	34900	Dedicated	0.00	0	0	0	0	0	
			35.50	3,087,300	2,768,100	30,000	632,600	6,518,000	

		FTP	Personnel Costs	Operating Expense	Capital Outlay	Trustee Benefit	Total
Program Maintenance							
10.11	Change in Health Benefit Costs						EDLA
This decision unit reflects a decrease in the employer health benefit costs based on the December 2023 Milliman projection using the 95th percentile.							
10000	General	0.00	(17,300)	0	0	0	(17,300)
34800	Federal	0.00	(9,000)	0	0	0	(9,000)
		0.00	(26,300)	0	0	0	(26,300)
10.12	Change in Variable Benefit Costs						EDLA
This decision unit reflects a change in variable benefits including a Workers Compensation adjustment as provided by the State Insurance Fund, a PERSI employer contribution rate adjustment for all participants and a benefit enhancement for Rule of 80 participants approved by the PERSI board to be effective July 1, 2024, and an adjustment to the Basic Life Insurance rate as provided by the Office of Group Insurance.							
10000	General	0.00	10,800	0	0	0	10,800
34800	Federal	0.00	4,100	0	0	0	4,100
		0.00	14,900	0	0	0	14,900
10.41	Attorney General Fees						EDLA
This decision unit reflects adjustments for legal services provided by the Office of the Attorney General.							
10000	General	0.00	0	(11,700)	0	0	(11,700)
		0.00	0	(11,700)	0	0	(11,700)
10.44	Building Services Space Charges						EDLA
This decision unit reflects adjustments to space rental costs paid to the Department of Administration.							
10000	General	0.00	0	79,800	0	0	79,800
		0.00	0	79,800	0	0	79,800
10.45	Risk Management Costs						EDLA
This decision unit reflects adjustments to the cost of insurance coverage as projected by a third-party actuary and billed by the Office of Insurance Management.							
10000	General	0.00	0	2,600	0	0	2,600
		0.00	0	2,600	0	0	2,600
10.46	Controller's Fees						EDLA
This decision unit reflects adjustments for statewide accounting and statewide payroll processing services provided by the Office of the State Controller.							
10000	General	0.00	0	(6,000)	0	0	(6,000)
		0.00	0	(6,000)	0	0	(6,000)
10.47	Treasurer's Fees						EDLA
This decision unit reflects adjustments for cash management and warrant processing services provided by the Office of the State Treasurer.							
10000	General	0.00	0	200	0	0	200
		0.00	0	200	0	0	200
10.48	Office of Information Technology Services Support Fees						EDLA
This decision unit reflects adjustments of information technology support services provided by the Office of Information Technology Services.							
10000	General	0.00	0	18,800	0	0	18,800
		0.00	0	18,800	0	0	18,800

			FTP	Personnel Costs	Operating Expense	Capital Outlay	Trustee Benefit	Total
10.61	Salary Multiplier - Regular Employees							
	The Governor recommends a 3% change in employee compensation for permanent employees to be distributed by merit.							
	10000	General	0.00	57,000	0	0	0	57,000
	34800	Federal	0.00	21,700	0	0	0	21,700
			0.00	78,700	0	0	0	78,700

EDLA

FY 2025 Total Maintenance

11.00	FY 2025 Total Maintenance							
	10000	General	24.50	2,303,300	1,888,200	0	532,600	4,724,100
OT	10000	General	0.00	0	0	0	0	0
OT	34440	Federal	0.00	0	0	0	0	0
	34800	Federal	11.00	851,300	908,600	25,000	90,000	1,874,900
OT	34800	Federal	0.00	0	0	0	0	0
	34900	Dedicated	0.00	0	55,000	5,000	10,000	70,000
OT	34900	Dedicated	0.00	0	0	0	0	0
			35.50	3,154,600	2,851,800	30,000	632,600	6,669,000

EDLA

Line Items

12.01	Summer STEM							
	The Governor recommends General Fund for micro-grants to local libraries that support STEM learning opportunities, and provide additional support and marketing materials to local library grantees.							
	10000	General	0.00	0	5,000	0	35,000	40,000
			0.00	0	5,000	0	35,000	40,000

EDLA

12.48	Digital Access for All Idahoans (DAAI) Implementation/Capacity Grant							
	The Governor recommends one-time federal spending authority for local libraries to expand community internet access to reach more Idahoans through libraries and other community organizations. Examples includes assisting community members with digital literacy and technical support, assistance finding affordable Internet solutions, and providing support for devices to aid in homework help, employment, economic development, and health and well-being.							
OT	34800	Federal	0.00	0	450,000	0	300,000	750,000
			0.00	0	450,000	0	300,000	750,000

EDLA

12.91	Budget Law Exemptions/Other Adjustments							
	The Governor recommends reappropriation authority of all unexpended and unencumbered federal fund spending authority related to the Digital Access for All Idahoans (DAAI) Implementation/Capacity Grant.							
OT	34800	Federal	0.00	0	0	0	0	0
			0.00	0	0	0	0	0

EDLA

12.92	Budget Law Exemptions/Other Adjustments							
	The Governor recommends reappropriation authority of all unexpended and unencumbered federal fund spending authority related to American Rescue Plan Act (ARPA) Capital Project Funds.							
OT	34440	Federal	0.00	0	0	0	0	0
			0.00	0	0	0	0	0

EDLA

			FTP	Personnel Costs	Operating Expense	Capital Outlay	Trustee Benefit	Total
FY 2025 Total								
13.00	FY 2025 Total							EDLA
	10000	General	24.50	2,303,300	1,893,200	0	567,600	4,764,100
OT	10000	General	0.00	0	0	0	0	0
OT	34440	Federal	0.00	0	0	0	0	0
	34800	Federal	11.00	851,300	908,600	25,000	90,000	1,874,900
OT	34800	Federal	0.00	0	450,000	0	300,000	750,000
	34900	Dedicated	0.00	0	55,000	5,000	10,000	70,000
OT	34900	Dedicated	0.00	0	0	0	0	0
			35.50	3,154,600	3,306,800	30,000	967,600	7,459,000