

IV. General, Miscellaneous Revenue, and Library Services Improvement Funds

A. Finances – Summary of FY2027 Appropriation Compared to Current Year

The ICfL’s budget for FY2027 decreased by \$1,967,901, or 22%, in spending authority compared to FY2026. This reduction is primarily due to two factors: 1) the successful completion of the Library Facilities Project funded by the Capital Projects Fund (CPF) from the U.S. Department of the Treasury in FY2026, and 2) the termination of the Digital Access for All Idahoans (DAAI) project.

Other significant budget impacts include additional personnel funds to cover a portion of the change in health benefit costs, adjustments to the Statewide Cost Allocation Plan (SWCAP), receiving no funding for salary increases (Change in Employee Compensation or CEC), and the overall reduction of the ICfL budget by 4% in FY2026 and 5% in FY2027 due to statewide revenue projections.

Comparison of FY2026 and FY2027 appropriations:

FY2027	FTE	General	Federal	Misc Revenue	ARPA-CPF	Total
Personnel	33.75*	\$2,477,000	\$928,100			\$3,405,100
Operating		\$1,671,500	\$908,600	\$55,000		\$2,635,100
Capital			\$25,000	\$5,000		\$30,000
T&B		\$610,000	\$90,000	\$10,000		\$710,000
Total		\$4,758,500	\$1,951,700	\$70,000		\$6,780,200

*The Full Time Employee (FTE) count was reduced by 1.75 to remove two positions supporting the Digital Access for All Idahoans project.

FY2026	FTE	General	Federal	Misc Revenue	ARPA-CPF	Total
Personnel	35.5*	\$2,428,300	\$984,500			\$3,336,100
Operating		\$1,933,300	**\$2,139,600	\$55,000		\$4,127,900
Capital			\$25,000	\$5,000		\$30,000
T&B		\$610,000	\$90,000	\$10,000	544,101	\$710,000
Total		\$4,971,600	\$3,162,400	\$70,000		\$8,204,000

*The Full Time Employee (FTE) count was adjusted from 24.50 state and 11 federal to 23.75 state and 11.75 federal. This shift was requested to allow for two staff members, 1.0 project coordinator and 0.75 customer service rep, to support the Digital Access for All Idahoans project.

**This includes the \$1,231,000 one-time operating expenditures for Digital Access for All Idahoans. This funding was terminated in May 2025 so the \$1,231,000 was never spent.