

Decision Unit Summary

Decision Unit	Agency Request			Governor's Recommendation		
	FTP	General	Total	FTP	General	Total
3.00 FY 2016 Original Appropriation	49.02	2,775,900	5,892,900	49.02	2,775,900	5,892,900
<b>5.00 FY 2016 Total Appropriation</b>	<b>49.02</b>	<b>2,775,900</b>	<b>5,892,900</b>	<b>49.02</b>	<b>2,775,900</b>	<b>5,892,900</b>
<b>7.00 FY 2016 Estimated Expenditures</b>	<b>49.02</b>	<b>2,775,900</b>	<b>5,892,900</b>	<b>49.02</b>	<b>2,775,900</b>	<b>5,892,900</b>
8.40 Removal of One-Time Expenditures	0.00	(236,100)	(430,300)	0.00	(236,100)	(430,300)
<b>9.00 FY 2017 Base</b>	<b>49.02</b>	<b>2,539,800</b>	<b>5,462,600</b>	<b>49.02</b>	<b>2,539,800</b>	<b>5,462,600</b>
10.10 Employee Benefit Costs	0.00	9,200	17,000	0.00	26,900	50,800
10.20 Inflationary Adjustments	0.00	8,000	10,300	0.00	8,000	10,300
10.30 Repair, Replacement Items/Alteration	0.00	246,100	246,100	0.00	246,100	246,100
10.40 Interagency Nonstandard Adjustments	0.00	5,900	5,900	0.00	5,900	5,900
10.60 Change In Employee Compensation	0.00	67,900	122,000	0.00	96,200	176,000
<b>11.00 FY 2017 Total Maintenance</b>	<b>49.02</b>	<b>2,876,900</b>	<b>5,863,900</b>	<b>49.02</b>	<b>2,922,900</b>	<b>5,951,700</b>
<b>Historical Preservation &amp; Education</b>						
12.01 State Museum Educational Exhibitions	0.00	4,000,000	8,000,000	0.00	4,000,000	8,000,000
12.02 Rural Idaho Historic Sites Operations	0.00	45,000	45,000	0.00	0	0
12.03 Provisions for Enhancing Public Access	0.00	6,300	6,300	0.00	0	0
12.04 Extend Security to All Agency Properties	0.00	100,000	100,000	0.00	100,000	100,000
12.05 Digital Newspaper Project	0.00	0	151,300	0.00	0	151,300
12.06 Historical Preservation License Plate	0.00	0	48,000	0.00	0	48,000
<b>13.00 FY 2017 Gov's Recommendation</b>	<b>49.02</b>	<b>7,028,200</b>	<b>14,214,500</b>	<b>49.02</b>	<b>7,022,900</b>	<b>14,251,000</b>
<b>Amount Change From Original Appropriation</b>	<b>0.00</b>	<b>4,252,300</b>	<b>8,321,600</b>	<b>0.00</b>	<b>4,247,000</b>	<b>8,358,100</b>
<b>Percent Change From Original Appropriation</b>	<b>0.00%</b>	<b>153.19%</b>	<b>141.21%</b>	<b>0.00%</b>	<b>153.00%</b>	<b>141.83%</b>

Governor's Recommendation

**State Museum Educational Exhibitions:** The Governor recommends up to \$4,000,000 of one-time General Fund for exhibits at the Idaho State Historical Museum contingent upon an agency fundraising match. In addition, \$4,000,000 in one-time dedicated fund spending authority for matching funds for museum exhibits is recommended.

**Extend Security to All Agency Properties:** The Governor recommends ongoing General Fund to extend the existing security contract for the Old Idaho State Penitentiary District to all agency properties in Boise including collection storage facilities, the Bureau of Reclamation Building, the State Historic Preservation Office, and Table Rock to protect state historical assets and prevent future vandalism.

**Digital Newspaper Project:** The Governor recommends ongoing federal fund spending authority to implement the second phase of the Idaho Digital Newspaper project, a grant program of the National Endowment for the Humanities, which will provide public access to thousands of pages of historic Idaho newspapers through the Library of Congress Chronicling America website.

**Historical Preservation License Plate Spending Authority:** The Governor recommends one-time dedicated fund spending authority for the cash balance in the Idaho Historic Preservation and Cultural Enhancement Fund. Funding was generated by Idaho State Historic Preservation license plates sales, which have been discontinued. Funding will be used to protect and preserve the heritage and cultural resources of the state per Idaho Code section 67-4129B.