

Agency Expenditure Summary

|                                     | <u>FY 2015</u>   |                  | <u>FY 2016</u>   |                  | <u>FY 2017</u>    |                   |
|-------------------------------------|------------------|------------------|------------------|------------------|-------------------|-------------------|
|                                     | <u>Approp</u>    | <u>Actual</u>    | <u>Approp</u>    | <u>Estimate</u>  | <u>Request</u>    | <u>Gov Rec</u>    |
| <b>By Function</b>                  |                  |                  |                  |                  |                   |                   |
| Historical Preservation & Education | 5,635,600        | 4,465,800        | 5,892,900        | 5,892,900        | 14,214,500        | 14,251,000        |
| <b>Total</b>                        | <b>5,635,600</b> | <b>4,465,800</b> | <b>5,892,900</b> | <b>5,892,900</b> | <b>14,214,500</b> | <b>14,251,000</b> |
| <b>By Fund Source</b>               |                  |                  |                  |                  |                   |                   |
| General                             | 2,589,100        | 2,592,200        | 2,775,900        | 2,775,900        | 7,028,200         | 7,022,900         |
| Dedicated                           | 115,600          | 106,900          | 117,300          | 117,300          | 120,100           | 121,800           |
| Federal                             | 1,495,600        | 870,300          | 1,415,200        | 1,415,200        | 1,541,300         | 1,564,200         |
| Other                               | 1,435,300        | 896,400          | 1,584,500        | 1,584,500        | 5,524,900         | 5,542,100         |
| <b>Total</b>                        | <b>5,635,600</b> | <b>4,465,800</b> | <b>5,892,900</b> | <b>5,892,900</b> | <b>14,214,500</b> | <b>14,251,000</b> |
| <b>By Object</b>                    |                  |                  |                  |                  |                   |                   |
| Personnel Costs                     | 3,268,100        | 2,639,300        | 3,443,700        | 3,443,700        | 3,485,200         | 3,573,000         |
| Operating Expenditures              | 2,181,500        | 1,492,700        | 2,176,500        | 2,176,500        | 10,351,500        | 10,300,200        |
| Capital Outlay                      | 24,400           | 213,900          | 111,100          | 111,100          | 216,200           | 216,200           |
| Trustee/Benefit Payments            | 161,600          | 119,900          | 161,600          | 161,600          | 161,600           | 161,600           |
| Lump Sum                            | 0                | 0                | 0                | 0                | 0                 | 0                 |
| <b>Total</b>                        | <b>5,635,600</b> | <b>4,465,800</b> | <b>5,892,900</b> | <b>5,892,900</b> | <b>14,214,500</b> | <b>14,251,000</b> |
| <b>FTP Positions</b>                | <b>49.02</b>     | <b>49.02</b>     | <b>49.02</b>     | <b>49.02</b>     | <b>49.02</b>      | <b>49.02</b>      |

## Executive Budget Detail

|  | <u>FTP</u> | <u>Personnel Cost</u> | <u>Operating Expense</u> | <u>Capital Outlay</u> | <u>Trustee/Benefit</u> | <u>Lump Sum</u> | <u>Total Gov Rec</u> |
|--|------------|-----------------------|--------------------------|-----------------------|------------------------|-----------------|----------------------|
|--|------------|-----------------------|--------------------------|-----------------------|------------------------|-----------------|----------------------|

**Description:** Idaho State Historical Society preserves and promotes Idaho's cultural heritage and encompasses the State Museum, State Historic Preservation Office, State Archives, State Records Center, and Historical Library. The Society identifies, collects, and interprets significant prehistoric and historic sites, buildings, artifacts, photographs, record documents, and archival resources for the educational, commercial, and social benefit of Idaho's citizens. The Society also manages the Old Idaho Penitentiary (Boise), Pierce Courthouse (Pierce), Stricker Ranch (Hansen), and Hatch House and Relic Hall (Franklin).

### FY 2016 Original Appropriation

3.00 FY 2016 Original Appropriation: HB 293

|              |              |                  |                  |                |                |          |                  |
|--------------|--------------|------------------|------------------|----------------|----------------|----------|------------------|
| General      | 25.72        | 1,698,300        | 934,900          | 111,100        | 31,600         | 0        | 2,775,900        |
| Dedicated    | 1.00         | 63,800           | 53,500           | 0              | 0              | 0        | 117,300          |
| Federal      | 11.90        | 901,200          | 384,000          | 0              | 130,000        | 0        | 1,415,200        |
| Other        | 10.40        | 780,400          | 804,100          | 0              | 0              | 0        | 1,584,500        |
| <b>Total</b> | <b>49.02</b> | <b>3,443,700</b> | <b>2,176,500</b> | <b>111,100</b> | <b>161,600</b> | <b>0</b> | <b>5,892,900</b> |

### FY 2016 Total Appropriation

|              |              |                  |                  |                |                |          |                  |
|--------------|--------------|------------------|------------------|----------------|----------------|----------|------------------|
| General      | 25.72        | 1,698,300        | 934,900          | 111,100        | 31,600         | 0        | 2,775,900        |
| Dedicated    | 1.00         | 63,800           | 53,500           | 0              | 0              | 0        | 117,300          |
| Federal      | 11.90        | 901,200          | 384,000          | 0              | 130,000        | 0        | 1,415,200        |
| Other        | 10.40        | 780,400          | 804,100          | 0              | 0              | 0        | 1,584,500        |
| <b>Total</b> | <b>49.02</b> | <b>3,443,700</b> | <b>2,176,500</b> | <b>111,100</b> | <b>161,600</b> | <b>0</b> | <b>5,892,900</b> |

### FY 2016 Estimated Expenditures

|              |              |                  |                  |                |                |          |                  |
|--------------|--------------|------------------|------------------|----------------|----------------|----------|------------------|
| General      | 25.72        | 1,698,300        | 934,900          | 111,100        | 31,600         | 0        | 2,775,900        |
| Dedicated    | 1.00         | 63,800           | 53,500           | 0              | 0              | 0        | 117,300          |
| Federal      | 11.90        | 901,200          | 384,000          | 0              | 130,000        | 0        | 1,415,200        |
| Other        | 10.40        | 780,400          | 804,100          | 0              | 0              | 0        | 1,584,500        |
| <b>Total</b> | <b>49.02</b> | <b>3,443,700</b> | <b>2,176,500</b> | <b>111,100</b> | <b>161,600</b> | <b>0</b> | <b>5,892,900</b> |

### Base Adjustments

8.41 Removal of One-Time Expenditures: This decision unit removes one-time appropriation for FY 2016.

|              |             |                 |                  |                  |          |          |                  |
|--------------|-------------|-----------------|------------------|------------------|----------|----------|------------------|
| General      | 0.00        | 0               | (125,000)        | (111,100)        | 0        | 0        | (236,100)        |
| Federal      | 0.00        | 0               | (58,800)         | 0                | 0        | 0        | (58,800)         |
| Other        | 0.00        | (97,500)        | (37,900)         | 0                | 0        | 0        | (135,400)        |
| <b>Total</b> | <b>0.00</b> | <b>(97,500)</b> | <b>(221,700)</b> | <b>(111,100)</b> | <b>0</b> | <b>0</b> | <b>(430,300)</b> |

|                     | <u>FTP</u>   | <u>Personnel Cost</u> | <u>Operating Expense</u> | <u>Capital Outlay</u> | <u>Trustee/Benefit</u> | <u>Lump Sum</u> | <u>Total Gov Rec</u> |
|---------------------|--------------|-----------------------|--------------------------|-----------------------|------------------------|-----------------|----------------------|
| <b>FY 2017 Base</b> |              |                       |                          |                       |                        |                 |                      |
| General             | 25.72        | 1,698,300             | 809,900                  | 0                     | 31,600                 | 0               | 2,539,800            |
| Dedicated           | 1.00         | 63,800                | 53,500                   | 0                     | 0                      | 0               | 117,300              |
| Federal             | 11.90        | 901,200               | 325,200                  | 0                     | 130,000                | 0               | 1,356,400            |
| Other               | 10.40        | 682,900               | 766,200                  | 0                     | 0                      | 0               | 1,449,100            |
| <b>Total</b>        | <b>49.02</b> | <b>3,346,200</b>      | <b>1,954,800</b>         | <b>0</b>              | <b>161,600</b>         | <b>0</b>        | <b>5,462,600</b>     |

**Program Maintenance**

10.11 Change in Health Benefit Costs: This decision unit reflects the scheduled changes in the employer health benefit cost based upon the December projection by Milliman, which showed an increase from the June estimate. In addition, the Governor recommends discontinuing thriveidaho and adjusting the employer-employee cost-sharing split to reduce the financial impact to state employees.

|              |             |               |          |          |          |          |               |
|--------------|-------------|---------------|----------|----------|----------|----------|---------------|
| General      | 0.00        | 26,300        | 0        | 0        | 0        | 0        | 26,300        |
| Dedicated    | 0.00        | 1,000         | 0        | 0        | 0        | 0        | 1,000         |
| Federal      | 0.00        | 11,800        | 0        | 0        | 0        | 0        | 11,800        |
| Other        | 0.00        | 10,800        | 0        | 0        | 0        | 0        | 10,800        |
| <b>Total</b> | <b>0.00</b> | <b>49,900</b> | <b>0</b> | <b>0</b> | <b>0</b> | <b>0</b> | <b>49,900</b> |

10.12 Change in Variable Benefit Costs: This decision unit reflects the scheduled changes in the employer variable benefits cost.

|              |             |            |          |          |          |          |            |
|--------------|-------------|------------|----------|----------|----------|----------|------------|
| General      | 0.00        | 600        | 0        | 0        | 0        | 0        | 600        |
| Dedicated    | 0.00        | 0          | 0        | 0        | 0        | 0        | 0          |
| Federal      | 0.00        | 200        | 0        | 0        | 0        | 0        | 200        |
| Other        | 0.00        | 100        | 0        | 0        | 0        | 0        | 100        |
| <b>Total</b> | <b>0.00</b> | <b>900</b> | <b>0</b> | <b>0</b> | <b>0</b> | <b>0</b> | <b>900</b> |

10.23 Contract Inflation: The Governor recommends ongoing General Fund and dedicated fund spending authority for contractual increases in security services for the History Center and the lease for the State Records Center storage facility.

|              |             |          |               |          |          |          |               |
|--------------|-------------|----------|---------------|----------|----------|----------|---------------|
| General      | 0.00        | 0        | 8,000         | 0        | 0        | 0        | 8,000         |
| Other        | 0.00        | 0        | 2,300         | 0        | 0        | 0        | 2,300         |
| <b>Total</b> | <b>0.00</b> | <b>0</b> | <b>10,300</b> | <b>0</b> | <b>0</b> | <b>0</b> | <b>10,300</b> |

10.31 Repair, Replacement Items/Alterations: The Governor recommends replacing eight HP Performance desktop computers (\$6,000), seven HP Value desktop computers (\$4,600), 10 computer monitors (\$2,000), three laptop computers (\$3,300), Proficio computer software (\$10,500), a digital collection and hosting software subscription (\$13,800), an oversized map scanner (\$15,000), a book scanner (\$6,000), flag poles (\$8,000), two boilers at the Idaho History Center (\$150,000), a transit cargo van (\$21,300), and air conditioning window units at the Bureau of Reclamation Building and Bishops House (\$5,600).

|              |             |          |               |                |          |          |                |
|--------------|-------------|----------|---------------|----------------|----------|----------|----------------|
| General      | 0.00        | 0        | 29,900        | 216,200        | 0        | 0        | 246,100        |
| <b>Total</b> | <b>0.00</b> | <b>0</b> | <b>29,900</b> | <b>216,200</b> | <b>0</b> | <b>0</b> | <b>246,100</b> |

10.41 Attorney General Fees: Adjustments to costs of legal services provided by the Office of the Attorney General are reflected here.

|              |             |          |                |          |          |          |                |
|--------------|-------------|----------|----------------|----------|----------|----------|----------------|
| General      | 0.00        | 0        | (1,300)        | 0        | 0        | 0        | (1,300)        |
| <b>Total</b> | <b>0.00</b> | <b>0</b> | <b>(1,300)</b> | <b>0</b> | <b>0</b> | <b>0</b> | <b>(1,300)</b> |

# Executive Budget Detail

|                                                                                                                                                                                                                                                           | FTP         | Personnel Cost | Operating Expense | Capital Outlay | Trustee/Benefit | Lump Sum | Total Gov Rec |
|-----------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|-------------|----------------|-------------------|----------------|-----------------|----------|---------------|
| 10.45 Risk Management Cost Increases: Adjustments to costs of insurance coverage as projected by a third-party actuary and billed by the Office of Insurance Management are reflected here.                                                               |             |                |                   |                |                 |          |               |
| General                                                                                                                                                                                                                                                   | 0.00        | 0              | 7,300             | 0              | 0               | 0        | 7,300         |
| <b>Total</b>                                                                                                                                                                                                                                              | <b>0.00</b> | <b>0</b>       | <b>7,300</b>      | <b>0</b>       | <b>0</b>        | <b>0</b> | <b>7,300</b>  |
| 10.46 Controller's Fee Charge: Adjustments to the costs of statewide accounting and statewide payroll processing provided by the Office of the State Controller are reflected here.                                                                       |             |                |                   |                |                 |          |               |
| General                                                                                                                                                                                                                                                   | 0.00        | 0              | 400               | 0              | 0               | 0        | 400           |
| <b>Total</b>                                                                                                                                                                                                                                              | <b>0.00</b> | <b>0</b>       | <b>400</b>        | <b>0</b>       | <b>0</b>        | <b>0</b> | <b>400</b>    |
| 10.47 Treasurer's Fee Charge: Adjustments to the costs of cash management and warrant processing by the Office of the State Treasurer are reflected here.                                                                                                 |             |                |                   |                |                 |          |               |
| General                                                                                                                                                                                                                                                   | 0.00        | 0              | (500)             | 0              | 0               | 0        | (500)         |
| <b>Total</b>                                                                                                                                                                                                                                              | <b>0.00</b> | <b>0</b>       | <b>(500)</b>      | <b>0</b>       | <b>0</b>        | <b>0</b> | <b>(500)</b>  |
| 10.61 Salary Multiplier - Regular Employees: The Governor recommends a 3% increase in employee compensation, to be distributed on a merit basis.                                                                                                          |             |                |                   |                |                 |          |               |
| General                                                                                                                                                                                                                                                   | 0.00        | 41,400         | 0                 | 0              | 0               | 0        | 41,400        |
| Dedicated                                                                                                                                                                                                                                                 | 0.00        | 1,500          | 0                 | 0              | 0               | 0        | 1,500         |
| Federal                                                                                                                                                                                                                                                   | 0.00        | 21,900         | 0                 | 0              | 0               | 0        | 21,900        |
| Other                                                                                                                                                                                                                                                     | 0.00        | 15,900         | 0                 | 0              | 0               | 0        | 15,900        |
| <b>Total</b>                                                                                                                                                                                                                                              | <b>0.00</b> | <b>80,700</b>  | <b>0</b>          | <b>0</b>       | <b>0</b>        | <b>0</b> | <b>80,700</b> |
| 10.62 Salary Multiplier - Group and Temporary: The Governor does not recommend a compensation increase for group and temporary positions.                                                                                                                 |             |                |                   |                |                 |          |               |
| General                                                                                                                                                                                                                                                   | 0.00        | 0              | 0                 | 0              | 0               | 0        | 0             |
| Federal                                                                                                                                                                                                                                                   | 0.00        | 0              | 0                 | 0              | 0               | 0        | 0             |
| Other                                                                                                                                                                                                                                                     | 0.00        | 0              | 0                 | 0              | 0               | 0        | 0             |
| <b>Total</b>                                                                                                                                                                                                                                              | <b>0.00</b> | <b>0</b>       | <b>0</b>          | <b>0</b>       | <b>0</b>        | <b>0</b> | <b>0</b>      |
| 10.64 27th Payroll: This decision unit reflects one-time costs associated with the 27th pay period that falls in FY 2017. Biweekly pay periods cover 364 days per year and the remaining day per year results in an additional pay period every 11 years. |             |                |                   |                |                 |          |               |
| General                                                                                                                                                                                                                                                   | 0.00        | 53,300         | 0                 | 0              | 0               | 0        | 53,300        |
| Dedicated                                                                                                                                                                                                                                                 | 0.00        | 2,000          | 0                 | 0              | 0               | 0        | 2,000         |
| Federal                                                                                                                                                                                                                                                   | 0.00        | 22,000         | 0                 | 0              | 0               | 0        | 22,000        |
| Other                                                                                                                                                                                                                                                     | 0.00        | 15,600         | 0                 | 0              | 0               | 0        | 15,600        |
| <b>Total</b>                                                                                                                                                                                                                                              | <b>0.00</b> | <b>92,900</b>  | <b>0</b>          | <b>0</b>       | <b>0</b>        | <b>0</b> | <b>92,900</b> |
| 10.65 27th Payroll - CEC Costs: The Governor recommends one-time CEC costs associated with the 27th payroll.                                                                                                                                              |             |                |                   |                |                 |          |               |
| General                                                                                                                                                                                                                                                   | 0.00        | 1,500          | 0                 | 0              | 0               | 0        | 1,500         |
| Dedicated                                                                                                                                                                                                                                                 | 0.00        | 0              | 0                 | 0              | 0               | 0        | 0             |
| Federal                                                                                                                                                                                                                                                   | 0.00        | 600            | 0                 | 0              | 0               | 0        | 600           |
| Other                                                                                                                                                                                                                                                     | 0.00        | 300            | 0                 | 0              | 0               | 0        | 300           |
| <b>Total</b>                                                                                                                                                                                                                                              | <b>0.00</b> | <b>2,400</b>   | <b>0</b>          | <b>0</b>       | <b>0</b>        | <b>0</b> | <b>2,400</b>  |

|                                  | <u>FTP</u>   | <u>Personnel Cost</u> | <u>Operating Expense</u> | <u>Capital Outlay</u> | <u>Trustee/Benefit</u> | <u>Lump Sum</u> | <u>Total Gov Rec</u> |
|----------------------------------|--------------|-----------------------|--------------------------|-----------------------|------------------------|-----------------|----------------------|
| <b>FY 2017 Total Maintenance</b> |              |                       |                          |                       |                        |                 |                      |
| General                          | 25.72        | 1,821,400             | 853,700                  | 216,200               | 31,600                 | 0               | 2,922,900            |
| Dedicated                        | 1.00         | 68,300                | 53,500                   | 0                     | 0                      | 0               | 121,800              |
| Federal                          | 11.90        | 957,700               | 325,200                  | 0                     | 130,000                | 0               | 1,412,900            |
| Other                            | 10.40        | 725,600               | 768,500                  | 0                     | 0                      | 0               | 1,494,100            |
| <b>Total</b>                     | <b>49.02</b> | <b>3,573,000</b>      | <b>2,000,900</b>         | <b>216,200</b>        | <b>161,600</b>         | <b>0</b>        | <b>5,951,700</b>     |

**Line Items**

12.01 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.

|              |             |          |                  |          |          |          |                  |
|--------------|-------------|----------|------------------|----------|----------|----------|------------------|
| General      | 0.00        | 0        | 4,000,000        | 0        | 0        | 0        | 4,000,000        |
| Other        | 0.00        | 0        | 4,000,000        | 0        | 0        | 0        | 4,000,000        |
| <b>Total</b> | <b>0.00</b> | <b>0</b> | <b>8,000,000</b> | <b>0</b> | <b>0</b> | <b>0</b> | <b>8,000,000</b> |

12.02 Rural Idaho Historic Sites Operations Support: The Governor does not recommend additional ongoing General Fund to operate and maintain rural historic sites in Franklin and Hansen. Revenues from other state historic sites currently cover the costs of these sites.

|              |             |          |          |          |          |          |          |
|--------------|-------------|----------|----------|----------|----------|----------|----------|
| General      | 0.00        | 0        | 0        | 0        | 0        | 0        | 0        |
| <b>Total</b> | <b>0.00</b> | <b>0</b> | <b>0</b> | <b>0</b> | <b>0</b> | <b>0</b> | <b>0</b> |

12.03 Provisions for Enhancing Public Access to Idaho State Archives Collection: The Governor does not recommend ongoing General Fund for increased management vendor license fees to enhance statewide outreach and public access to documents, maps, and photographs in the Idaho State Archives collection.

|              |             |          |          |          |          |          |          |
|--------------|-------------|----------|----------|----------|----------|----------|----------|
| General      | 0.00        | 0        | 0        | 0        | 0        | 0        | 0        |
| <b>Total</b> | <b>0.00</b> | <b>0</b> | <b>0</b> | <b>0</b> | <b>0</b> | <b>0</b> | <b>0</b> |

12.04 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.

|              |             |          |                |          |          |          |                |
|--------------|-------------|----------|----------------|----------|----------|----------|----------------|
| General      | 0.00        | 0        | 100,000        | 0        | 0        | 0        | 100,000        |
| <b>Total</b> | <b>0.00</b> | <b>0</b> | <b>100,000</b> | <b>0</b> | <b>0</b> | <b>0</b> | <b>100,000</b> |

12.05 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.

|              |             |          |                |          |          |          |                |
|--------------|-------------|----------|----------------|----------|----------|----------|----------------|
| Federal      | 0.00        | 0        | 151,300        | 0        | 0        | 0        | 151,300        |
| <b>Total</b> | <b>0.00</b> | <b>0</b> | <b>151,300</b> | <b>0</b> | <b>0</b> | <b>0</b> | <b>151,300</b> |

12.06 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.

|              |             |          |               |          |          |          |               |
|--------------|-------------|----------|---------------|----------|----------|----------|---------------|
| Other        | 0.00        | 0        | 48,000        | 0        | 0        | 0        | 48,000        |
| <b>Total</b> | <b>0.00</b> | <b>0</b> | <b>48,000</b> | <b>0</b> | <b>0</b> | <b>0</b> | <b>48,000</b> |

## Executive Budget Detail

Historical Society, State  
Historical Preservation & Education

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|                                     | <u>FTP</u>   | <u>Personnel<br/>Cost</u> | <u>Operating<br/>Expense</u> | <u>Capital<br/>Outlay</u> | <u>Trustee/<br/>Benefit</u> | <u>Lump<br/>Sum</u> | <u>Total Gov<br/>Rec</u> |
|-------------------------------------|--------------|---------------------------|------------------------------|---------------------------|-----------------------------|---------------------|--------------------------|
| <b>FY 2017 Gov's Recommendation</b> |              |                           |                              |                           |                             |                     |                          |
| General                             | 25.72        | 1,821,400                 | 4,953,700                    | 216,200                   | 31,600                      | 0                   | 7,022,900                |
| Dedicated                           | 1.00         | 68,300                    | 53,500                       | 0                         | 0                           | 0                   | 121,800                  |
| Federal                             | 11.90        | 957,700                   | 476,500                      | 0                         | 130,000                     | 0                   | 1,564,200                |
| Other                               | 10.40        | 725,600                   | 4,816,500                    | 0                         | 0                           | 0                   | 5,542,100                |
| <b>Total</b>                        | <b>49.02</b> | <b>3,573,000</b>          | <b>10,300,200</b>            | <b>216,200</b>            | <b>161,600</b>              | <b>0</b>            | <b>14,251,000</b>        |