

**Agency Expenditure Summary**

	<u>FY 2018</u>		<u>FY 2019</u>		<u>FY 2020</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	15,210,900	10,294,200	7,534,200	9,034,200	8,673,400	7,586,100
<b>Total</b>	<b>15,210,900</b>	<b>10,294,200</b>	<b>7,534,200</b>	<b>9,034,200</b>	<b>8,673,400</b>	<b>7,586,100</b>
<b>By Fund Source</b>						
General	4,952,800	3,862,600	4,042,400	4,042,400	5,046,100	4,065,600
Dedicated	2,296,500	2,243,100	249,500	249,500	125,700	127,100
Federal	2,373,500	1,321,700	1,580,900	1,580,900	1,615,000	1,600,000
Other	5,588,100	2,866,800	1,661,400	3,161,400	1,886,600	1,793,400
<b>Total</b>	<b>15,210,900</b>	<b>10,294,200</b>	<b>7,534,200</b>	<b>9,034,200</b>	<b>8,673,400</b>	<b>7,586,100</b>
<b>By Object</b>						
Personnel Costs	3,900,300	3,103,600	4,064,000	4,064,000	4,464,600	4,242,300
Operating Expenditures	10,883,800	6,692,300	3,057,700	4,557,700	3,969,100	3,108,700
Capital Outlay	265,200	335,200	250,900	250,900	78,100	73,500
Trustee/Benefit Payments	161,600	163,100	161,600	161,600	161,600	161,600
Lump Sum	0	0	0	0	0	0
<b>Total</b>	<b>15,210,900</b>	<b>10,294,200</b>	<b>7,534,200</b>	<b>9,034,200</b>	<b>8,673,400</b>	<b>7,586,100</b>
<b>FTP Positions</b>	<b>55.00</b>	<b>55.00</b>	<b>55.00</b>	<b>55.00</b>	<b>58.00</b>	<b>57.00</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>
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**Description:** The Idaho State Historical Society preserves and promotes Idaho’s cultural heritage and encompasses the State Museum, State Historic Preservation Office, State Archives, and State Records Center. The agency 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 agency’s core programs provide public access to Idaho’s historical resources, give an Idaho voice to federal decision making, advance historical and civic literacy, and preserve and protect the state’s irreplaceable legacy collections. The agency also manages the Old Idaho Penitentiary (Boise), Pierce Courthouse (Pierce), Stricker Ranch (Hansen), and Hatch House and Relic Hall (Franklin).

**FY 2019 Original Appropriation**

3.00 FY 2019 Original Appropriation: HB 699

General	30.80	2,233,800	1,653,100	123,900	31,600	0	4,042,400
Dedicated	1.00	69,000	53,500	127,000	0	0	249,500
Federal	10.80	974,400	476,500	0	130,000	0	1,580,900
Other	12.40	786,800	874,600	0	0	0	1,661,400
<b>Total</b>	<b>55.00</b>	<b>4,064,000</b>	<b>3,057,700</b>	<b>250,900</b>	<b>161,600</b>	<b>0</b>	<b>7,534,200</b>

**Expenditure Adjustments**

4.31 Raised Funds for Idaho State Museum : The Governor recommends one-time dedicated fund spending authority to use raised funds for Idaho State Museum expenses. The museum opened later than expected, and the appropriation to use the funds expired.

Other	0.00	0	1,500,000	0	0	0	1,500,000
<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>1,500,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,500,000</b>

**FY 2019 Total Appropriation**

General	30.80	2,233,800	1,653,100	123,900	31,600	0	4,042,400
Dedicated	1.00	69,000	53,500	127,000	0	0	249,500
Federal	10.80	974,400	476,500	0	130,000	0	1,580,900
Other	12.40	786,800	2,374,600	0	0	0	3,161,400
<b>Total</b>	<b>55.00</b>	<b>4,064,000</b>	<b>4,557,700</b>	<b>250,900</b>	<b>161,600</b>	<b>0</b>	<b>9,034,200</b>

**FY 2019 Estimated Expenditures**

General	30.80	2,233,800	1,653,100	123,900	31,600	0	4,042,400
Dedicated	1.00	69,000	53,500	127,000	0	0	249,500
Federal	10.80	974,400	476,500	0	130,000	0	1,580,900
Other	12.40	786,800	2,374,600	0	0	0	3,161,400
<b>Total</b>	<b>55.00</b>	<b>4,064,000</b>	<b>4,557,700</b>	<b>250,900</b>	<b>161,600</b>	<b>0</b>	<b>9,034,200</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>Base Adjustments</b>							
8.41	Removal of One-Time Expenditures: This decision unit removes one-time appropriation for FY 2019.						
General	0.00	0	(29,100)	(123,900)	0	0	(153,000)
Dedicated	0.00	0	0	(127,000)	0	0	(127,000)
Other	0.00	0	(1,500,000)	0	0	0	(1,500,000)
<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>(1,529,100)</b>	<b>(250,900)</b>	<b>0</b>	<b>0</b>	<b>(1,780,000)</b>

**FY 2020 Base**

General	30.80	2,233,800	1,624,000	0	31,600	0	3,889,400
Dedicated	1.00	69,000	53,500	0	0	0	122,500
Federal	10.80	974,400	476,500	0	130,000	0	1,580,900
Other	12.40	786,800	874,600	0	0	0	1,661,400
<b>Total</b>	<b>55.00</b>	<b>4,064,000</b>	<b>3,028,600</b>	<b>0</b>	<b>161,600</b>	<b>0</b>	<b>7,254,200</b>

**Program Maintenance**

10.11 Change in Health Benefit Costs: This decision unit reflects a one-time reduction in the employer health benefit cost based on the November Milliman projection. This reduction results from a significant buildup in medical reserve funding due to the state experiencing fewer claims than expected and also the 2019 moratorium on the Health Insurer Fee. To address this overfunding of reserves, the Governor proposes using reserve funds for a portion of the employer share of health costs.

General	0.00	(18,800)	0	0	0	0	(18,800)
Dedicated	0.00	(600)	0	0	0	0	(600)
Federal	0.00	(6,100)	0	0	0	0	(6,100)
Other	0.00	(7,800)	0	0	0	0	(7,800)
<b>Total</b>	<b>0.00</b>	<b>(33,300)</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>(33,300)</b>

10.12 Change in Variable Benefit Costs: This decision unit reflects a six-month holiday for the fee agencies pay to the Division of Human Resources. Due to past vacancies within the division, a cash balance has accrued. To avoid paying a penalty to the federal government, the Governor proposes a six-month fee holiday to decrease the cash balance.

General	0.00	2,500	0	0	0	0	2,500
Dedicated	0.00	100	0	0	0	0	100
Federal	0.00	700	0	0	0	0	700
Other	0.00	600	0	0	0	0	600
<b>Total</b>	<b>0.00</b>	<b>3,900</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>3,900</b>

10.31 Repair, Replacement Items/Alterations: The Governor recommends \$106,800 in one-time General Fund for repair and replacement items.

General	0.00	0	41,500	65,300	0	0	106,800
<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>41,500</b>	<b>65,300</b>	<b>0</b>	<b>0</b>	<b>106,800</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	(4,800)	0	0	0	(4,800)
<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>(4,800)</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>(4,800)</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>
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. The state is experiencing an increase in claims, which has resulted in the need for a substantial increase in reserves to cover potential costs.							
General	0.00	0	(12,000)	0	0	0	(12,000)
<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>(12,000)</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>(12,000)</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	1,900	0	0	0	1,900
<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>1,900</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,900</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	100	0	0	0	100
<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>100</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>100</b>
10.61 Salary Multiplier - Regular Employees: The Governor recommends a 3% Change in Employee Compensation to be distributed by merit.							
General	0.00	52,300	0	0	0	0	52,300
Dedicated	0.00	1,700	0	0	0	0	1,700
Federal	0.00	23,900	0	0	0	0	23,900
Other	0.00	16,500	0	0	0	0	16,500
<b>Total</b>	<b>0.00</b>	<b>94,400</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>94,400</b>
10.62 Salary Multiplier - Group and Temporary: The Governor does not recommend a Change in Employee Compensation for group and temporary employees.							
General	0.00	0	0	0	0	0	0
Dedicated	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>

**FY 2020 Total Maintenance**

General	30.80	2,269,800	1,650,700	65,300	31,600	0	4,017,400
Dedicated	1.00	70,200	53,500	0	0	0	123,700
Federal	10.80	992,900	476,500	0	130,000	0	1,599,400
Other	12.40	796,100	874,600	0	0	0	1,670,700
<b>Total</b>	<b>55.00</b>	<b>4,129,000</b>	<b>3,055,300</b>	<b>65,300</b>	<b>161,600</b>	<b>0</b>	<b>7,411,200</b>

# Historical Society, State

## Historical Preservation & Education

## Executive Budget Detail

Line Items	FTP	Personnel Cost	Operating Expense	Capital Outlay	Trustee/Benefit	Lump Sum	Total Gov Rec
12.01 Staff to 85% of Policy: The Governor does not recommend spending authority to bring agency employees to 85% of policy. The agency's compa-ratio, compensation, and turnover rate are not significantly worse than the statewide average, nor has the agency raised the funds necessary to implement this plan.							
Dedicated	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>
12.02 Idaho Cultural Resource Information System : The Governor does not recommend General Fund for an Idaho Cultural Resource Information System. Entities that use the current system should partner in paying for a new system.							
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 Museum Maintenance Craftsman: The Governor recommends 1.0 FTP, ongoing dedicated fund spending authority, and one-time Capital Outlay for a maintenance craftsman, senior position to oversee museum upkeep.							
Other	1.00	47,900	0	4,100	0	0	52,000
<b>Total</b>	<b>1.00</b>	<b>47,900</b>	<b>0</b>	<b>4,100</b>	<b>0</b>	<b>0</b>	<b>52,000</b>
12.04 Museum Educator: The Governor recommends 1.0 FTP, ongoing dedicated fund spending authority, and one-time Capital Outlay for an education specialist position to support the museum's educational programming.							
Other	1.00	65,400	0	4,100	0	0	69,500
<b>Total</b>	<b>1.00</b>	<b>65,400</b>	<b>0</b>	<b>4,100</b>	<b>0</b>	<b>0</b>	<b>69,500</b>
12.05 Fire and Security Assessment: The Governor recommends one-time General Fund to assess fire and security systems of Boise properties with a goal of bringing all properties onto one system rather than having separate systems for each property.							
General	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>
12.06 Buyer: The Governor does not recommend a buyer position.							
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>
12.07 Collections Inventory: The Governor does not recommend General Fund for a museum collections inventory. The agency may conduct an inventory using museum revenue.							
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>
12.08 Increased Digital Storage: The Governor does not recommend funding for digital storage.							
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>

	<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>
12.61 State Network Core Equipment Replacement : The Governor recommends replacement of the state's core network equipment. The Idaho State Network supports all state agencies, and the current core network equipment is reaching the end of its production life cycle. To ensure reliable network operations and avoid significant service interruptions, replacement is necessary. This decision unit represents the agency share of the one-time replacement costs.							
Dedicated	0.00	0	2,700	0	0	0	2,700
Federal	0.00	0	500	0	0	0	500
Other	0.00	0	1,000	0	0	0	1,000
<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>4,200</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>4,200</b>

12.62 Mobile Device Management and Security: The Governor recommends software to provide end-point security capability including mobile technology. The state workforce has become more mobile and works outside the state network more frequently. The software will provide security of state information on all devices. This recommendation includes \$26,500 for a third-party vendor to assist in one-time implementation and training. This decision unit represents the agency share of these one-time costs.							
Dedicated	0.00	0	700	0	0	0	700
Federal	0.00	0	100	0	0	0	100
Other	0.00	0	200	0	0	0	200
<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>1,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,000</b>

12.63 Information Technology Modernization Initiative: The Governor recommends funding for information technology support from the Office of Information Technology Services. In separating the office from the Department of Administration, it was discovered that the department had been heavily subsidizing small agency support. To fairly bill the Department of Administration, its annual billing will be reduced by \$353,300 and those costs will be correctly paid by other supported agencies.							
General	0.00	0	200	0	0	0	200
<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>200</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>200</b>

**FY 2020 Gov's Recommendation**

General	30.80	2,269,800	1,698,900	65,300	31,600	0	4,065,600
Dedicated	1.00	70,200	56,900	0	0	0	127,100
Federal	10.80	992,900	477,100	0	130,000	0	1,600,000
Other	14.40	909,400	875,800	8,200	0	0	1,793,400
<b>Total</b>	<b>57.00</b>	<b>4,242,300</b>	<b>3,108,700</b>	<b>73,500</b>	<b>161,600</b>	<b>0</b>	<b>7,586,100</b>