

Agency Expenditure Summary

	<u>FY 2020</u>		<u>FY 2021</u>		<u>FY 2022</u>	
	<u>Approp</u>	<u>Actual</u>	<u>Approp</u>	<u>Estimate</u>	<u>Request</u>	<u>Gov Rec</u>
By Function						
Historical Preservation & Education	7,568,200	6,091,800	8,415,000	8,488,400	8,201,100	7,885,500
Total	7,568,200	6,091,800	8,415,000	8,488,400	8,201,100	7,885,500
By Fund Source						
General	4,039,100	3,802,200	3,864,300	3,671,100	3,951,000	3,923,700
Dedicated	124,100	99,300	125,100	125,100	127,400	126,500
Federal	1,604,700	941,400	1,436,000	1,702,600	1,911,100	1,636,500
Other	1,800,300	1,248,900	2,989,600	2,989,600	2,211,600	2,198,800
Total	7,568,200	6,091,800	8,415,000	8,488,400	8,201,100	7,885,500
By Object						
Personnel Costs	4,243,500	3,633,600	4,322,500	4,589,100	4,715,700	4,400,100
Operating Expenditures	3,095,600	2,194,100	3,881,800	3,688,600	3,297,200	3,297,200
Capital Outlay	67,500	141,900	49,100	49,100	26,600	26,600
Trustee/Benefit Payments	161,600	122,200	161,600	161,600	161,600	161,600
Lump Sum	0	0	0	0	0	0
Total	7,568,200	6,091,800	8,415,000	8,488,400	8,201,100	7,885,500
FTP Positions	57.00	57.00	57.00	57.00	57.00	57.00

Historical Society, State
 Historical Preservation & Education

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>
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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 2021 Original Appropriation

3.00 :							
General	30.80	2,312,400	1,520,300	0	31,600	0	3,864,300
Dedicated	1.00	71,600	53,500	0	0	0	125,100
Federal	10.80	1,011,000	295,000	0	130,000	0	1,436,000
Other	14.40	927,500	2,013,000	49,100	0	0	2,989,600
Total	57.00	4,322,500	3,881,800	49,100	161,600	0	8,415,000

FY 2021 Total Appropriation

General	30.80	2,312,400	1,520,300	0	31,600	0	3,864,300
Dedicated	1.00	71,600	53,500	0	0	0	125,100
Federal	10.80	1,011,000	295,000	0	130,000	0	1,436,000
Other	14.40	927,500	2,013,000	49,100	0	0	2,989,600
Total	57.00	4,322,500	3,881,800	49,100	161,600	0	8,415,000

Expenditure Adjustments

6.21 Governor's Holdback: This decision unit represents the Governor's FY 2021 5% General Fund holdback.

General	0.00	0	(193,200)	0	0	0	(193,200)
Total	0.00	0	(193,200)	0	0	0	(193,200)

6.39 CARES Funding Non-cog: This decision unit reflects non-cognizable spending authority granted by the Division of Financial Management for FY 2021.

Federal	0.00	266,600	0	0	0	0	266,600
Total	0.00	266,600	0	0	0	0	266,600

FY 2021 Estimated Expenditures

General	30.80	2,312,400	1,327,100	0	31,600	0	3,671,100
Dedicated	1.00	71,600	53,500	0	0	0	125,100
Federal	10.80	1,277,600	295,000	0	130,000	0	1,702,600
Other	14.40	927,500	2,013,000	49,100	0	0	2,989,600
Total	57.00	4,589,100	3,688,600	49,100	161,600	0	8,488,400

	<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>
Base Adjustments							
8.11 FTP or Fund Adjustments: This decision unit makes a fund shift from dedicated fund spending authority to federal fund spending authority to realign spending authority after a correction was made last year due to an audit finding.							
Federal	0.00	0	181,500	0	0	0	181,500
Other	0.00	0	(181,500)	0	0	0	(181,500)
Total	0.00	0	0	0	0	0	0
8.41 Removal of One-Time Expenditures: This decision unit removes one-time appropriation for FY 2021.							
Federal	0.00	(266,600)	0	0	0	0	(266,600)
Other	0.00	0	(601,200)	(49,100)	0	0	(650,300)
Total	0.00	(266,600)	(601,200)	(49,100)	0	0	(916,900)
8.48 Removal of One-Time Expenditures: This decision unit reflects the restoration of the Governor's 5% holdback shown in DU 6.21							
General	0.00	0	193,200	0	0	0	193,200
Total	0.00	0	193,200	0	0	0	193,200
FY 2022 Base							
General	30.80	2,312,400	1,520,300	0	31,600	0	3,864,300
Dedicated	1.00	71,600	53,500	0	0	0	125,100
Federal	10.80	1,011,000	476,500	0	130,000	0	1,617,500
Other	14.40	927,500	1,230,300	0	0	0	2,157,800
Total	57.00	4,322,500	3,280,600	0	161,600	0	7,764,700
Program Maintenance							
10.12 Change in Variable Benefit Costs: This decision unit reflects a change in variable benefit costs, notably, a 12-month rate holiday for employers who contribute to the PERSI-managed sick leave plan. The sick leave fund has built up a substantial reserve and the rate holiday will draw down the reserve. The PERSI Retirement Board will review the funding of the plan upon completion of the rate holiday and will adjust contribution rates to actuarially-determined new levels.							
General	0.00	5,900	0	0	0	0	5,900
Dedicated	0.00	200	0	0	0	0	200
Federal	0.00	2,300	0	0	0	0	2,300
Other	0.00	2,000	0	0	0	0	2,000
Total	0.00	10,400	0	0	0	0	10,400
10.31 Repair, Replacement Items/Alterations: The Governor recommends one-time dedicated fund spending authority for repair and replacement items.							
Other	0.00	0	0	26,600	0	0	26,600
Total	0.00	0	0	26,600	0	0	26,600
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	(2,300)	0	0	0	(2,300)
Total	0.00	0	(2,300)	0	0	0	(2,300)

	<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.							
General	0.00	0	15,400	0	0	0	15,400
Total	0.00	0	15,400	0	0	0	15,400
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	2,400	0	0	0	2,400
Other	0.00	0	400	0	0	0	400
Total	0.00	0	2,800	0	0	0	2,800
10.48 Office of Information Technology Services Billings: Adjustments to costs of information technology support from the Office of Information Technology are reflected here.							
General	0.00	0	500	0	0	0	500
Federal	0.00	0	100	0	0	0	100
Other	0.00	0	100	0	0	0	100
Total	0.00	0	700	0	0	0	700
10.61 Salary Multiplier: The Governor recommends a 2% Change in Employee Compensation to be distributed by merit.							
General	0.00	37,500	0	0	0	0	37,500
Dedicated	0.00	1,200	0	0	0	0	1,200
Federal	0.00	16,600	0	0	0	0	16,600
Other	0.00	11,900	0	0	0	0	11,900
Total	0.00	67,200	0	0	0	0	67,200
10.62 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
Federal	0.00	0	0	0	0	0	0
Other	0.00	0	0	0	0	0	0
Total	0.00	0	0	0	0	0	0

FY 2022 Total Maintenance

General	30.80	2,355,800	1,536,300	0	31,600	0	3,923,700
Dedicated	1.00	73,000	53,500	0	0	0	126,500
Federal	10.80	1,029,900	476,600	0	130,000	0	1,636,500
Other	14.40	941,400	1,230,800	26,600	0	0	2,198,800
Total	57.00	4,400,100	3,297,200	26,600	161,600	0	7,885,500

Executive Budget Detail

Historical Preservation & Education

	<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>
FY 2022 Gov's Recommendation							
General	30.80	2,355,800	1,536,300	0	31,600	0	3,923,700
Dedicated	1.00	73,000	53,500	0	0	0	126,500
Federal	10.80	1,029,900	476,600	0	130,000	0	1,636,500
Other	14.40	941,400	1,230,800	26,600	0	0	2,198,800
Total	57.00	4,400,100	3,297,200	26,600	161,600	0	7,885,500