

| | FTP | Personnel Costs | Operating Expense | Capital Outlay | Trustee Benefit | Total |
|---|-----|-----------------|-------------------|----------------|-----------------|-------|
| Agency: Idaho State Historical Society | | | | | 522 | |
| Division: Idaho State Historical Society | | | | | | HS1 |
| Appropriation Unit: Historical Society | | | | | | EDMA |

FY 2021 Total Appropriation

| | | | | | | | |
|----------|-----------------------------|--------------|------------------|------------------|---------------|----------------|------------------|
| 1.00 | FY 2021 Total Appropriation | | | | | | EDMA |
| 10000 | General | 30.80 | 2,312,400 | 1,327,100 | 0 | 31,600 | 3,671,100 |
| 34800 | Federal | 10.80 | 1,011,000 | 295,000 | 0 | 130,000 | 1,436,000 |
| 34900 | Dedicated | 11.40 | 766,100 | 1,255,700 | 0 | 0 | 2,021,800 |
| OT 34900 | Dedicated | 0.00 | 0 | 601,200 | 49,100 | 0 | 650,300 |
| 45075 | Dedicated | 3.00 | 161,400 | 156,100 | 0 | 0 | 317,500 |
| 48109 | Dedicated | 1.00 | 71,600 | 53,500 | 0 | 0 | 125,100 |
| | | 57.00 | 4,322,500 | 3,688,600 | 49,100 | 161,600 | 8,221,800 |

| | | | | | | | |
|-------|-------------------|-------------|----------------|------------------|----------------|---------------|----------|
| 1.21 | Account Transfers | | | | | | EDMA |
| 10000 | General | 0.00 | (1,600) | 1,600 | 0 | 0 | 0 |
| 34900 | Dedicated | 0.00 | 0 | (157,300) | 142,700 | 14,600 | 0 |
| | | 0.00 | (1,600) | (155,700) | 142,700 | 14,600 | 0 |

| | | | | | | | |
|-------|---------------------------------|-------------|------------------|------------------|------------------|-----------------|--------------------|
| 1.61 | Reverted Appropriation Balances | | | | | | EDMA |
| 34800 | Federal | 0.00 | (256,500) | (223,000) | 0 | (51,800) | (531,300) |
| 34900 | Dedicated | 0.00 | (430,000) | (435,400) | (122,100) | 0 | (987,500) |
| 45075 | Dedicated | 0.00 | (23,800) | (16,500) | 0 | 0 | (40,300) |
| 48109 | Dedicated | 0.00 | (5,800) | (15,700) | 0 | 0 | (21,500) |
| | | 0.00 | (716,100) | (690,600) | (122,100) | (51,800) | (1,580,600) |

FY 2021 Actual Expenditures

| | | | | | | | |
|----------|-----------------------------|--------------|------------------|------------------|---------------|----------------|------------------|
| 2.00 | FY 2021 Actual Expenditures | | | | | | EDMA |
| 10000 | General | 30.80 | 2,310,800 | 1,328,700 | 0 | 31,600 | 3,671,100 |
| 34800 | Federal | 10.80 | 754,500 | 72,000 | 0 | 78,200 | 904,700 |
| 34900 | Dedicated | 11.40 | 336,100 | 663,000 | 20,600 | 14,600 | 1,034,300 |
| OT 34900 | Dedicated | 0.00 | 0 | 601,200 | 49,100 | 0 | 650,300 |
| 45075 | Dedicated | 3.00 | 137,600 | 139,600 | 0 | 0 | 277,200 |
| 48109 | Dedicated | 1.00 | 65,800 | 37,800 | 0 | 0 | 103,600 |
| | | 57.00 | 3,604,800 | 2,842,300 | 69,700 | 124,400 | 6,641,200 |

| | | | FTP | Personnel Costs | Operating Expense | Capital Outlay | Trustee Benefit | Total | |
|---------------------------------------|--------------------------------|-----------|--------------|------------------|-------------------|----------------|-----------------|------------------|------|
| FY 2022 Original Appropriation | | | | | | | | | |
| 3.00 | FY 2022 Original Appropriation | | | | | | | | EDMA |
| | 10000 | General | 30.80 | 2,355,800 | 1,536,300 | 0 | 31,600 | 3,923,700 | |
| | 34800 | Federal | 10.80 | 1,029,900 | 476,600 | 0 | 130,000 | 1,636,500 | |
| | 34900 | Dedicated | 11.40 | 777,000 | 1,074,300 | 0 | 0 | 1,851,300 | |
| OT | 34900 | Dedicated | 0.00 | 0 | 0 | 26,600 | 0 | 26,600 | |
| | 45075 | Dedicated | 3.00 | 164,400 | 156,500 | 0 | 0 | 320,900 | |
| | 48109 | Dedicated | 1.00 | 73,000 | 53,500 | 0 | 0 | 126,500 | |
| | | | 57.00 | 4,400,100 | 3,297,200 | 26,600 | 161,600 | 7,885,500 | |

Appropriation Adjustment

| | | | | | | | | | |
|---|--------------------------------|---------|-------------|----------|----------|------------------|----------|------------------|------|
| 4.81 | Idaho Historical Site Upgrades | | | | | | | | EDMA |
| The Governor recommends a one-time General Fund supplemental for the deferred maintenance, upgrades, and other agency projects. This investment seeks to make strategic, targeted investments to drive continued economic growth and address critical infrastructure needs at the department. | | | | | | | | | |
| OT | 10000 | General | 0.00 | 0 | 0 | 5,000,000 | 0 | 5,000,000 | |
| | | | 0.00 | 0 | 0 | 5,000,000 | 0 | 5,000,000 | |

FY 2022 Total Appropriation

| | | | | | | | | | |
|------|-----------------------------|-----------|--------------|------------------|------------------|------------------|----------------|-------------------|------|
| 5.00 | FY 2022 Total Appropriation | | | | | | | | EDMA |
| | 10000 | General | 30.80 | 2,355,800 | 1,536,300 | 0 | 31,600 | 3,923,700 | |
| OT | 10000 | General | 0.00 | 0 | 0 | 5,000,000 | 0 | 5,000,000 | |
| | 34800 | Federal | 10.80 | 1,029,900 | 476,600 | 0 | 130,000 | 1,636,500 | |
| | 34900 | Dedicated | 11.40 | 777,000 | 1,074,300 | 0 | 0 | 1,851,300 | |
| OT | 34900 | Dedicated | 0.00 | 0 | 0 | 26,600 | 0 | 26,600 | |
| | 45075 | Dedicated | 3.00 | 164,400 | 156,500 | 0 | 0 | 320,900 | |
| | 48109 | Dedicated | 1.00 | 73,000 | 53,500 | 0 | 0 | 126,500 | |
| | | | 57.00 | 4,400,100 | 3,297,200 | 5,026,600 | 161,600 | 12,885,500 | |

FY 2022 Estimated Expenditures

| | | | | | | | | | |
|------|--------------------------------|-----------|--------------|------------------|------------------|------------------|----------------|-------------------|------|
| 7.00 | FY 2022 Estimated Expenditures | | | | | | | | EDMA |
| | 10000 | General | 30.80 | 2,355,800 | 1,536,300 | 0 | 31,600 | 3,923,700 | |
| OT | 10000 | General | 0.00 | 0 | 0 | 5,000,000 | 0 | 5,000,000 | |
| | 34800 | Federal | 10.80 | 1,029,900 | 476,600 | 0 | 130,000 | 1,636,500 | |
| | 34900 | Dedicated | 11.40 | 777,000 | 1,074,300 | 0 | 0 | 1,851,300 | |
| OT | 34900 | Dedicated | 0.00 | 0 | 0 | 26,600 | 0 | 26,600 | |
| | 45075 | Dedicated | 3.00 | 164,400 | 156,500 | 0 | 0 | 320,900 | |
| | 48109 | Dedicated | 1.00 | 73,000 | 53,500 | 0 | 0 | 126,500 | |
| | | | 57.00 | 4,400,100 | 3,297,200 | 5,026,600 | 161,600 | 12,885,500 | |

| | | | FTP | Personnel Costs | Operating Expense | Capital Outlay | Trustee Benefit | Total | |
|--|----------------------------------|-----------|--------------|------------------|-------------------|--------------------|-----------------|--------------------|------|
| Base Adjustments | | | | | | | | | |
| 8.21 | Account Transfers | | | | | | | | EDMA |
| This decision unit makes an ongoing account transfer to Capital Outlay from Operating Expense per new GASB 87 standard for leases. | | | | | | | | | |
| | 45075 | Dedicated | 0.00 | 0 | (116,900) | 116,900 | 0 | 0 | |
| | | | 0.00 | 0 | (116,900) | 116,900 | 0 | 0 | |
| 8.41 | Removal of One-Time Expenditures | | | | | | | | EDMA |
| This decision unit removes one-time appropriation for FY 2022. | | | | | | | | | |
| OT | 34900 | Dedicated | 0.00 | 0 | 0 | (26,600) | 0 | (26,600) | |
| | | | 0.00 | 0 | 0 | (26,600) | 0 | (26,600) | |
| 8.46 | Removal of One-Time Expenditures | | | | | | | | EDMA |
| This decision unit removes one-time appropriation for DU 4.81 | | | | | | | | | |
| OT | 10000 | General | 0.00 | 0 | 0 | (5,000,000) | 0 | (5,000,000) | |
| | | | 0.00 | 0 | 0 | (5,000,000) | 0 | (5,000,000) | |
| FY 2023 Base | | | | | | | | | |
| 9.00 | FY 2023 Base | | | | | | | | EDMA |
| | 10000 | General | 30.80 | 2,355,800 | 1,536,300 | 0 | 31,600 | 3,923,700 | |
| OT | 10000 | General | 0.00 | 0 | 0 | 0 | 0 | 0 | |
| | 34800 | Federal | 10.80 | 1,029,900 | 476,600 | 0 | 130,000 | 1,636,500 | |
| | 34900 | Dedicated | 11.40 | 777,000 | 1,074,300 | 0 | 0 | 1,851,300 | |
| OT | 34900 | Dedicated | 0.00 | 0 | 0 | 0 | 0 | 0 | |
| | 45075 | Dedicated | 3.00 | 164,400 | 39,600 | 116,900 | 0 | 320,900 | |
| | 48109 | Dedicated | 1.00 | 73,000 | 53,500 | 0 | 0 | 126,500 | |
| | | | 57.00 | 4,400,100 | 3,180,300 | 116,900 | 161,600 | 7,858,900 | |

| | | | FTP | Personnel Costs | Operating Expense | Capital Outlay | Trustee Benefit | Total |
|--|---|--|-------------|-----------------|-------------------|----------------|-----------------|-----------------|
| Program Maintenance | | | | | | | | |
| 10.11 | Change in Health Benefit Costs | | | | | | | EDMA |
| This decision unit reflects an increase in the employer health benefit costs based on the November Milliman projection. | | | | | | | | |
| 10000 | General | | 0.00 | 26,500 | 0 | 0 | 0 | 26,500 |
| 34800 | Federal | | 0.00 | 9,400 | 0 | 0 | 0 | 9,400 |
| 34900 | Dedicated | | 0.00 | 7,700 | 0 | 0 | 0 | 7,700 |
| 45075 | Dedicated | | 0.00 | 2,300 | 0 | 0 | 0 | 2,300 |
| 48109 | Dedicated | | 0.00 | 900 | 0 | 0 | 0 | 900 |
| | | | 0.00 | 46,800 | 0 | 0 | 0 | 46,800 |
| 10.12 | Change in Variable Benefit Costs | | | | | | | EDMA |
| Change in Variable Benefit Costs | | | | | | | | |
| 10000 | General | | 0.00 | (6,800) | 0 | 0 | 0 | (6,800) |
| 34800 | Federal | | 0.00 | (2,600) | 0 | 0 | 0 | (2,600) |
| 34900 | Dedicated | | 0.00 | (1,800) | 0 | 0 | 0 | (1,800) |
| 45075 | Dedicated | | 0.00 | (500) | 0 | 0 | 0 | (500) |
| 48109 | Dedicated | | 0.00 | (200) | 0 | 0 | 0 | (200) |
| | | | 0.00 | (11,900) | 0 | 0 | 0 | (11,900) |
| 10.23 | Contract Inflation Adjustments | | | | | | | EDMA |
| The Governor recommends General Fund for an increase in the state records center warehouse lease. | | | | | | | | |
| 45075 | Dedicated | | 0.00 | 0 | 0 | 3,500 | 0 | 3,500 |
| | | | 0.00 | 0 | 0 | 3,500 | 0 | 3,500 |
| 10.31 | Repair, Replacement Items/Alteration Req #1 | | | | | | | EDMA |
| The Governor recommends one-time General Fund and federal fund spending authority for repair and replacement items. This money will replace various IT items at the agency, of which part has been switched to the ARPA State Recovery Fund. | | | | | | | | |
| OT 10000 | General | | 0.00 | 0 | 0 | 41,600 | 0 | 41,600 |
| OT 34400 | Federal | | 0.00 | 0 | 12,700 | 26,400 | 0 | 39,100 |
| | | | 0.00 | 0 | 12,700 | 68,000 | 0 | 80,700 |
| 10.41 | Attorney General Fees | | | | | | | EDMA |
| Adjustments to costs of legal services provided by the Office of the Attorney General are reflected here. | | | | | | | | |
| 10000 | General | | 0.00 | 0 | 200 | 0 | 0 | 200 |
| | | | 0.00 | 0 | 200 | 0 | 0 | 200 |
| 10.45 | Risk Management Costs | | | | | | | EDMA |
| Adjustments to costs of insurance coverage as projected by a third-party actuary and billed by the Office of Insurance Management are reflected here. | | | | | | | | |
| 10000 | General | | 0.00 | 0 | 200 | 0 | 0 | 200 |
| | | | 0.00 | 0 | 200 | 0 | 0 | 200 |

| | | FTP | Personnel Costs | Operating Expense | Capital Outlay | Trustee Benefit | Total | |
|-------|--|-------------|-----------------|-------------------|----------------|-----------------|----------------|------|
| 10.46 | Controller's Fees | | | | | | | EDMA |
| | Adjustments to the costs of statewide accounting and statewide payroll processing provided by the Office of the State Controller are reflected here. | | | | | | | |
| | 10000 General | 0.00 | 0 | 700 | 0 | 0 | 700 | |
| | 45075 Dedicated | 0.00 | 0 | 100 | 0 | 0 | 100 | |
| | | 0.00 | 0 | 800 | 0 | 0 | 800 | |
| 10.47 | Treasurer's Fees | | | | | | | EDMA |
| | Adjustments to the costs of cash management and warrant processing by the Office of the State Treasurer are reflected here. | | | | | | | |
| | 10000 General | 0.00 | 0 | (200) | 0 | 0 | (200) | |
| | | 0.00 | 0 | (200) | 0 | 0 | (200) | |
| 10.48 | OITS Fees | | | | | | | EDMA |
| | Adjustments to costs of information technology support from the Office of Information Technology are reflected here. | | | | | | | |
| | 10000 General | 0.00 | 0 | 104,100 | 0 | 0 | 104,100 | |
| | 34800 Federal | 0.00 | 0 | 4,600 | 0 | 0 | 4,600 | |
| | 34900 Dedicated | 0.00 | 0 | 10,300 | 0 | 0 | 10,300 | |
| | | 0.00 | 0 | 119,000 | 0 | 0 | 119,000 | |
| 10.61 | Salary Multiplier - Regular Employees | | | | | | | EDMA |
| | The Governor recommends a 5% total CEC for permanent employees, which is comprised of a fully funded 2% pay structure shift and 3% to be distributed on merit. | | | | | | | |
| | 10000 General | 0.00 | 96,600 | 0 | 0 | 0 | 96,600 | |
| | 34800 Federal | 0.00 | 34,400 | 0 | 0 | 0 | 34,400 | |
| | 34900 Dedicated | 0.00 | 24,300 | 0 | 0 | 0 | 24,300 | |
| | 45075 Dedicated | 0.00 | 6,400 | 0 | 0 | 0 | 6,400 | |
| | 48109 Dedicated | 0.00 | 3,000 | 0 | 0 | 0 | 3,000 | |
| | | 0.00 | 164,700 | 0 | 0 | 0 | 164,700 | |
| 10.62 | Salary Multiplier - Group and Temporary | | | | | | | EDMA |
| | The Governor does not recommend a Change in Employee Compensation for group and temporary employees. | | | | | | | |
| | 10000 General | 0.00 | 0 | 0 | 0 | 0 | 0 | |
| | 34900 Dedicated | 0.00 | 0 | 0 | 0 | 0 | 0 | |
| | | 0.00 | 0 | 0 | 0 | 0 | 0 | |

| | | | FTP | Personnel Costs | Operating Expense | Capital Outlay | Trustee Benefit | Total | |
|----------------------------------|---------------------------|-----------|--------------|------------------|-------------------|----------------|-----------------|------------------|------|
| FY 2023 Total Maintenance | | | | | | | | | |
| 11.00 | FY 2023 Total Maintenance | | | | | | | | EDMA |
| | 10000 | General | 30.80 | 2,472,100 | 1,641,300 | 0 | 31,600 | 4,145,000 | |
| OT | 10000 | General | 0.00 | 0 | 0 | 41,600 | 0 | 41,600 | |
| OT | 34400 | Federal | 0.00 | 0 | 12,700 | 26,400 | 0 | 39,100 | |
| | 34800 | Federal | 10.80 | 1,071,100 | 481,200 | 0 | 130,000 | 1,682,300 | |
| | 34900 | Dedicated | 11.40 | 807,200 | 1,084,600 | 0 | 0 | 1,891,800 | |
| OT | 34900 | Dedicated | 0.00 | 0 | 0 | 0 | 0 | 0 | |
| | 45075 | Dedicated | 3.00 | 172,600 | 39,700 | 120,400 | 0 | 332,700 | |
| | 48109 | Dedicated | 1.00 | 76,700 | 53,500 | 0 | 0 | 130,200 | |
| | | | 57.00 | 4,599,700 | 3,313,000 | 188,400 | 161,600 | 8,262,700 | |

Line Items

| | | | | | | | | | |
|---|--|-----------|-------------|----------------|----------|----------|----------|----------------|------|
| 12.01 | State Historic Preservation Office - Idaho Transportation Department Agreement for Staff Funding | | | | | | | | EDMA |
| The Governor recommends federal fund spending authority to fund a new employee in the department's State Historical Preservation Office. This employee will work in conjunction with the Idaho Transportation Department and the new federally fund infrastructure and road projects coming down the line. The agency currently has a vacant FTP that will be used for this position. | | | | | | | | | |
| | 34900 | Dedicated | 0.00 | 100,000 | 0 | 0 | 0 | 100,000 | |
| | | | 0.00 | 100,000 | 0 | 0 | 0 | 100,000 | |

| | | | | | | | | | |
|---|---|---------|-------------|----------|----------|----------|----------|----------|------|
| 12.96 | Budget Law Exemptions/Other Adjustments | | | | | | | | EDMA |
| The Governor recommends reappropriation authority for any unencumbered and unexpended balance from the FY 2022 supplemental appropriation recommended in DU 4.81. | | | | | | | | | |
| OT | 10000 | General | 0.00 | 0 | 0 | 0 | 0 | 0 | |
| | | | 0.00 | 0 | 0 | 0 | 0 | 0 | |

FY 2023 Total

| | | | | | | | | | |
|-------|---------------|-----------|--------------|------------------|------------------|----------------|----------------|------------------|------|
| 13.00 | FY 2023 Total | | | | | | | | EDMA |
| | 10000 | General | 30.80 | 2,472,100 | 1,641,300 | 0 | 31,600 | 4,145,000 | |
| OT | 10000 | General | 0.00 | 0 | 0 | 41,600 | 0 | 41,600 | |
| OT | 34400 | Federal | 0.00 | 0 | 12,700 | 26,400 | 0 | 39,100 | |
| | 34800 | Federal | 10.80 | 1,071,100 | 481,200 | 0 | 130,000 | 1,682,300 | |
| | 34900 | Dedicated | 11.40 | 907,200 | 1,084,600 | 0 | 0 | 1,991,800 | |
| OT | 34900 | Dedicated | 0.00 | 0 | 0 | 0 | 0 | 0 | |
| | 45075 | Dedicated | 3.00 | 172,600 | 39,700 | 120,400 | 0 | 332,700 | |
| | 48109 | Dedicated | 1.00 | 76,700 | 53,500 | 0 | 0 | 130,200 | |
| | | | 57.00 | 4,699,700 | 3,313,000 | 188,400 | 161,600 | 8,362,700 | |