

			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 2022 Total Appropriation									
1.00	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	
1.13	PY Executive Carry Forward								EDMA
OT	34900	Dedicated	0.00	0	600,000	0	0	600,000	
			0.00	0	600,000	0	0	600,000	
1.21	Account Transfers								EDMA
	10000	General	0.00	0	(182,200)	182,200	0	0	
	34900	Dedicated	0.00	0	(48,900)	600	48,300	0	
			0.00	0	(231,100)	182,800	48,300	0	
1.61	Reverted Appropriation Balances								EDMA
	34800	Federal	0.00	(144,500)	(323,200)	0	(38,500)	(506,200)	
	34900	Dedicated	0.00	(117,500)	(409,500)	0	0	(527,000)	
	45075	Dedicated	0.00	(55,600)	(15,600)	0	0	(71,200)	
	48109	Dedicated	0.00	(1,000)	(24,700)	0	0	(25,700)	
			0.00	(318,600)	(773,000)	0	(38,500)	(1,130,100)	
1.71	Legislative Reappropriation								EDMA
OT	10000	General	0.00	0	0	(4,831,100)	0	(4,831,100)	
			0.00	0	0	(4,831,100)	0	(4,831,100)	
1.81	CY Executive Carry Forward								EDMA
OT	34900	Dedicated	0.00	0	(600,000)	0	0	(600,000)	
			0.00	0	(600,000)	0	0	(600,000)	

			FTP	Personnel Costs	Operating Expense	Capital Outlay	Trustee Benefit	Total	
1.91	Other Adjustments								EDMA
OT	10000	General	0.00	0	5,000,000	(5,000,000)	0	0	
			0.00	0	5,000,000	(5,000,000)	0	0	

FY 2022 Actual Expenditures

2.00	FY 2022 Actual Expenditures								EDMA
	10000	General	30.80	2,355,800	1,354,100	182,200	31,600	3,923,700	
OT	10000	General	0.00	0	5,000,000	(4,831,100)	0	168,900	
	34800	Federal	10.80	885,400	153,400	0	91,500	1,130,300	
	34900	Dedicated	11.40	659,500	615,900	600	48,300	1,324,300	
OT	34900	Dedicated	0.00	0	0	26,600	0	26,600	
	45075	Dedicated	3.00	108,800	140,900	0	0	249,700	
	48109	Dedicated	1.00	72,000	28,800	0	0	100,800	
			57.00	4,081,500	7,293,100	(4,621,700)	171,400	6,924,300	

FY 2023 Original Appropriation

3.00	FY 2023 Original Appropriation								EDMA
	10000	General	30.80	2,530,800	1,537,200	0	31,600	4,099,600	
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	1,091,400	476,600	0	130,000	1,698,000	
	34900	Dedicated	12.40	1,037,500	1,074,300	0	0	2,111,800	
	45075	Dedicated	3.00	179,500	39,700	120,400	0	339,600	
	48109	Dedicated	1.00	78,700	53,500	0	0	132,200	
			58.00	4,917,900	3,194,000	188,400	161,600	8,461,900	

Appropriation Adjustment

4.11	Legislative Reappropriation								EDMA
	This decision unit reflects reappropriation authority granted by SB 1371 in the 2022 legislative session.								
OT	10000	General	0.00	0	4,831,100	0	0	4,831,100	
			0.00	0	4,831,100	0	0	4,831,100	

4.31	State Records Center Contract Increase								EDMA
	The Governor recommends one-time dedicated fund spending authority for an unanticipated increase in rent for the state records center.								
OT	45075	Dedicated	0.00	0	0	41,000	0	41,000	
			0.00	0	0	41,000	0	41,000	

			FTP	Personnel Costs	Operating Expense	Capital Outlay	Trustee Benefit	Total	
FY 2023 Total Appropriation									
5.00	FY 2023 Total Appropriation								EDMA
	10000	General	30.80	2,530,800	1,537,200	0	31,600	4,099,600	
OT	10000	General	0.00	0	4,831,100	41,600	0	4,872,700	
OT	34400	Federal	0.00	0	12,700	26,400	0	39,100	
	34800	Federal	10.80	1,091,400	476,600	0	130,000	1,698,000	
	34900	Dedicated	12.40	1,037,500	1,074,300	0	0	2,111,800	
	45075	Dedicated	3.00	179,500	39,700	120,400	0	339,600	
OT	45075	Dedicated	0.00	0	0	41,000	0	41,000	
	48109	Dedicated	1.00	78,700	53,500	0	0	132,200	
			58.00	4,917,900	8,025,100	229,400	161,600	13,334,000	

Appropriation Adjustments

6.11	Executive Carry Forward								EDMA
This decision unit reflects unliquidated encumbrance balances that met the requirements of section 67-3521, Idaho code to be carried forward from a prior fiscal year(s).									
OT	34900	Dedicated	0.00	0	600,000	0	0	600,000	
			0.00	0	600,000	0	0	600,000	

FY 2023 Estimated Expenditures

7.00	FY 2023 Estimated Expenditures								EDMA
	10000	General	30.80	2,530,800	1,537,200	0	31,600	4,099,600	
OT	10000	General	0.00	0	4,831,100	41,600	0	4,872,700	
OT	34400	Federal	0.00	0	12,700	26,400	0	39,100	
	34800	Federal	10.80	1,091,400	476,600	0	130,000	1,698,000	
	34900	Dedicated	12.40	1,037,500	1,074,300	0	0	2,111,800	
OT	34900	Dedicated	0.00	0	600,000	0	0	600,000	
	45075	Dedicated	3.00	179,500	39,700	120,400	0	339,600	
OT	45075	Dedicated	0.00	0	0	41,000	0	41,000	
	48109	Dedicated	1.00	78,700	53,500	0	0	132,200	
			58.00	4,917,900	8,625,100	229,400	161,600	13,934,000	

Base Adjustments

8.41	Removal of One-Time Expenditures								EDMA
This decision unit removes one-time appropriation or re-appropriation from FY 2023.									
OT	10000	General	0.00	0	(4,831,100)	(41,600)	0	(4,872,700)	
OT	34400	Federal	0.00	0	(12,700)	(26,400)	0	(39,100)	
OT	45075	Dedicated	0.00	0	0	(41,000)	0	(41,000)	
			0.00	0	(4,843,800)	(109,000)	0	(4,952,800)	

			FTP	Personnel Costs	Operating Expense	Capital Outlay	Trustee Benefit	Total
FY 2024 Base								
9.00	FY 2024 Base							EDMA
	10000	General	30.80	2,530,800	1,537,200	0	31,600	4,099,600
OT	10000	General	0.00	0	0	0	0	0
OT	34400	Federal	0.00	0	0	0	0	0
	34800	Federal	10.80	1,091,400	476,600	0	130,000	1,698,000
	34900	Dedicated	12.40	1,037,500	1,074,300	0	0	2,111,800
	45075	Dedicated	3.00	179,500	39,700	120,400	0	339,600
OT	45075	Dedicated	0.00	0	0	0	0	0
	48109	Dedicated	1.00	78,700	53,500	0	0	132,200
			58.00	4,917,900	3,181,300	120,400	161,600	8,381,200

			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 2022 Milliman projection.									
	10000	General	0.00	38,200	0	0	0	38,200	
	34800	Federal	0.00	13,400	0	0	0	13,400	
	34900	Dedicated	0.00	13,800	0	0	0	13,800	
	45075	Dedicated	0.00	3,400	0	0	0	3,400	
	48109	Dedicated	0.00	1,300	0	0	0	1,300	
			0.00	70,100	0	0	0	70,100	
10.12	Change in Variable Benefit Costs								EDMA
This decision unit reflects a change in variable benefits including a Workers Compensation adjustment as provided by the State Insurance Fund and a PERSI employer contribution rate fairness adjustment approved by the PERSI board in April 2022 to be effective July 1, 2023.									
	10000	General	0.00	(15,700)	0	0	0	(15,700)	
	34800	Federal	0.00	(5,700)	0	0	0	(5,700)	
	34900	Dedicated	0.00	(4,600)	0	0	0	(4,600)	
	45075	Dedicated	0.00	(1,100)	0	0	0	(1,100)	
	48109	Dedicated	0.00	(500)	0	0	0	(500)	
			0.00	(27,600)	0	0	0	(27,600)	
10.23	Contract Inflation Adjustments								EDMA
The Governor recommends General Fund for an increase of the Idaho State Records Center warehouses lease.									
	10000	General	0.00	0	0	45,800	0	45,800	
			0.00	0	0	45,800	0	45,800	
10.31	Repair, Replacement, or Alteration Costs								EDMA
The Governor recommends one-time General Fund and dedicated fund spending authority to replace computers, monitors, tablets, printers, a copier, switches, routers, and access points.									
OT	10000	General	0.00	0	3,800	12,800	0	16,600	
OT	34900	Dedicated	0.00	0	12,000	61,500	0	73,500	
			0.00	0	15,800	74,300	0	90,100	
10.41	Attorney General Fees								EDMA
This decision unit reflects adjustments for legal services provided by the Office of the Attorney General.									
	10000	General	0.00	0	100	0	0	100	
			0.00	0	100	0	0	100	
10.45	Risk Management Costs								EDMA
This decision unit reflects adjustments to the cost of insurance coverage as projected by a third-party actuary and billed by the Office of Insurance Management.									
	10000	General	0.00	0	23,300	0	0	23,300	
			0.00	0	23,300	0	0	23,300	

		FTP	Personnel Costs	Operating Expense	Capital Outlay	Trustee Benefit	Total	
10.46	Controller's Fees							EDMA
	This decision unit reflects adjustments for statewide accounting and statewide payroll processing services provided by the Office of the State Controller.							
	10000 General	0.00	0	(1,000)	0	0	(1,000)	
	45075 Dedicated	0.00	0	(400)	0	0	(400)	
		0.00	0	(1,400)	0	0	(1,400)	
10.47	Treasurer's Fees							EDMA
	This decision unit reflects adjustments for cash management and warrant processing services provided by the Office of the State Treasurer.							
	10000 General	0.00	0	100	0	0	100	
		0.00	0	100	0	0	100	
10.48	OITS Fees							EDMA
	This decision unit reflects adjustments of information technology support services provided by the Office of Information Technology.							
	10000 General	0.00	0	13,800	0	0	13,800	
		0.00	0	13,800	0	0	13,800	
10.61	Salary Multiplier - Regular Employees							EDMA
	The Governor recommends a 4% change in employee compensation for permanent employees to be distributed by merit.							
	10000 General	0.00	83,200	0	0	0	83,200	
	34800 Federal	0.00	30,400	0	0	0	30,400	
	34900 Dedicated	0.00	24,600	0	0	0	24,600	
	45075 Dedicated	0.00	5,800	0	0	0	5,800	
	48109 Dedicated	0.00	2,700	0	0	0	2,700	
		0.00	146,700	0	0	0	146,700	
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	
	34800 Federal	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 2024 Total Maintenance									
11.00	FY 2024 Total Maintenance								EDMA
	10000	General	30.80	2,636,500	1,573,500	45,800	31,600	4,287,400	
OT	10000	General	0.00	0	3,800	12,800	0	16,600	
OT	34400	Federal	0.00	0	0	0	0	0	
	34800	Federal	10.80	1,129,500	476,600	0	130,000	1,736,100	
	34900	Dedicated	12.40	1,071,300	1,074,300	0	0	2,145,600	
OT	34900	Dedicated	0.00	0	12,000	61,500	0	73,500	
	45075	Dedicated	3.00	187,600	39,300	120,400	0	347,300	
OT	45075	Dedicated	0.00	0	0	0	0	0	
	48109	Dedicated	1.00	82,200	53,500	0	0	135,700	
			58.00	5,107,100	3,233,000	240,500	161,600	8,742,200	

		FTP	Personnel Costs	Operating Expense	Capital Outlay	Trustee Benefit	Total
Line Items							
12.01	Idaho State Historical Society Fundraising Initiatives						EDMA
The Governor recommends dedicated fund and federal fund spending authority to provide the Idaho State Historical Society the opportunity to apply for and accept non-state funds raised to create new, experiential exhibitions.							
34800	Federal	0.00	0	500,000	0	0	500,000
34900	Dedicated	0.00	0	500,000	0	0	500,000
		0.00	0	1,000,000	0	0	1,000,000
12.02	Competitive Salaries for Recruitment and Retention						EDMA
The Governor recommends General Fund and dedicated fund, and federal fund spending authority for equity adjustments in targeted positions with turnover of more than 50%, that are difficult to fill and critical to the agency.							
10000	General	0.00	61,100	0	0	0	61,100
34800	Federal	0.00	36,000	0	0	0	36,000
34900	Dedicated	0.00	61,600	0	0	0	61,600
45075	Dedicated	0.00	9,600	0	0	0	9,600
48109	Dedicated	0.00	5,200	0	0	0	5,200
		0.00	173,500	0	0	0	173,500
12.03	Environmental Planner						EDMA
The Governor recommends 1.0 FTP and General Fund for an environmental planner position to meet increased State Historic Preservation Office compliance work statewide. This will help to ensure critical projects are not delayed.							
10000	General	1.00	96,400	0	0	0	96,400
		1.00	96,400	0	0	0	96,400
12.61	Human Resource Consolidation						EDMA
The Governor recommends the removal of 1.0 FTP; -\$64,000 General Fund; and -\$21,300 federal fund spending authority to transfer the existing human resource positions to the authority of the Division of Human Resources (DHR) and recommends \$26,400 General Fund and \$13,900 dedicated and \$10,100 federal fund spending authority for the increase in the DHR fee structure to support human resource consolidation. This will ensure a level of standardization and uniformity across state government through the consolidation of agency human resource personnel under DHR.							
10000	General	(0.75)	(37,600)	0	0	0	(37,600)
34800	Federal	(0.25)	(11,200)	0	0	0	(11,200)
34900	Dedicated	0.00	11,100	0	0	0	11,100
45075	Dedicated	0.00	1,900	0	0	0	1,900
48109	Dedicated	0.00	900	0	0	0	900
		(1.00)	(34,900)	0	0	0	(34,900)

			FTP	Personnel Costs	Operating Expense	Capital Outlay	Trustee Benefit	Total
FY 2024 Total								
13.00	FY 2024 Total							EDMA
	10000	General	31.05	2,756,400	1,573,500	45,800	31,600	4,407,300
OT	10000	General	0.00	0	3,800	12,800	0	16,600
OT	34400	Federal	0.00	0	0	0	0	0
	34800	Federal	10.55	1,154,300	976,600	0	130,000	2,260,900
	34900	Dedicated	12.40	1,144,000	1,574,300	0	0	2,718,300
OT	34900	Dedicated	0.00	0	12,000	61,500	0	73,500
	45075	Dedicated	3.00	199,100	39,300	120,400	0	358,800
OT	45075	Dedicated	0.00	0	0	0	0	0
	48109	Dedicated	1.00	88,300	53,500	0	0	141,800
			58.00	5,342,100	4,233,000	240,500	161,600	9,977,200