

			FTP	Personnel Costs	Operating Expense	Capital Outlay	Trustee Benefit	Total
Line Items								
12.01	Historic Old Idaho Penitentiary Staffing Support							EDMA
The Governor recommends 2.0 FTP, ongoing dedicated fund spending authority and one-time Capital Outlay for a customer service representative position and an interpretive specialist position to provide a stable workforce. The historic Old Idaho Penitentiary currently operates with only four full-time employees. Operations rely heavily on both volunteer and part-time seasonal temporary staff.								
	34900	Dedicated	2.00	125,500	0	0	0	125,500
OT	34900	Dedicated	0.00	0	0	8,100	0	8,100
			2.00	125,500	0	8,100	0	133,600
12.02	Administrative Support Manager							EDMA
The Governor recommends General Fund and federal fund spending authority for an administrative support manager position who will oversee finance, budget, accounts receivable and payable, procurement, maintenance and operations, and information technology (IT) support.								
	10000	General	0.00	70,600	0	0	0	70,600
	34800	Federal	0.00	30,600	0	0	0	30,600
			0.00	101,200	0	0	0	101,200
12.03	America250 Commemoration							EDMA
The Governor recommends one-time General Fund for the America250 Initiative. America250 represents a coalition of public and private partners working to create initiatives and programs across our country. The commemoration period began in 2020, culminates on July 4, 2026, and officially concludes in 2027.								
OT	10000	General	0.00	0	1,650,000	0	0	1,650,000
			0.00	0	1,650,000	0	0	1,650,000
12.76	Transfer of Information Technology Support Services to the Office of Information Technology Services							EDMA
The Governor recommends removing 1.0 FTP, -\$60,900 General Fund, and -\$20,300 federal fund spending authority to migrate the Idaho State Historical Society information technology (IT) related position to the Office of Information Technology Services as part of phase IV of the Governor's IT Modernization Initiative. Additionally, the Governor recommends dedicated fund spending authority to cover the operating costs and staffing for IT support services provided to the Idaho State Historical Society.								
Phase IV will continue to increase the efficiency and productivity of state government through improved information technology support services for agencies; increased statewide security, data integrity, functionality, and compliance with Information Technology Authority (ITA) standards; elimination of waste and duplication; and minimizing risk to the state.								
	10000	General	(0.75)	(60,900)	8,400	0	0	(52,500)
	34800	Federal	(0.25)	(20,300)	0	0	0	(20,300)
	34900	Dedicated	0.00	0	2,800	0	0	2,800
			(1.00)	(81,200)	11,200	0	0	(70,000)
FY 2025 Total								
13.00	FY 2025 Total							EDMA
	10000	General	30.30	2,861,700	1,689,800	45,800	31,600	4,628,900
OT	10000	General	0.00	0	1,650,000	0	0	1,650,000
	34800	Federal	11.00	1,199,800	981,600	0	130,000	2,311,400
	34900	Dedicated	14.00	1,348,500	1,588,700	0	0	2,937,200
OT	34900	Dedicated	0.00	0	11,000	67,600	0	78,600
	45075	Dedicated	2.70	208,400	41,300	120,400	0	370,100
	48109	Dedicated	1.00	90,300	53,500	0	0	143,800
			59.00	5,708,700	6,015,900	233,800	161,600	12,120,000