

			FTP	Personnel Costs	Operating Expense	Capital Outlay	Trustee Benefit	Total
<b>Agency:</b> Idaho State Historical Society								522
<b>Division:</b> Idaho State Historical Society								HS1
<b>Appropriation Unit:</b> Historical Society								EDMA
<b>FY 2024 Total Appropriation</b>								
1.00	FY 2024 Total Appropriation							EDMA
	10000	General	31.05	2,766,600	1,577,300	58,600	31,600	4,434,100
	34800	Federal	10.55	1,156,700	976,600	0	130,000	2,263,300
	34900	Dedicated	12.40	1,157,000	1,586,300	61,500	0	2,804,800
	45075	Dedicated	3.00	202,400	39,300	120,400	0	362,100
	48109	Dedicated	1.00	88,600	53,500	0	0	142,100
			<b>58.00</b>	<b>5,371,300</b>	<b>4,233,000</b>	<b>240,500</b>	<b>161,600</b>	<b>10,006,400</b>
1.13	PY Executive Carry Forward							EDMA
OT	34900	Dedicated	0.00	0	556,100	0	0	556,100
			<b>0.00</b>	<b>0</b>	<b>556,100</b>	<b>0</b>	<b>0</b>	<b>556,100</b>
1.21	Account Transfers							EDMA
	34900	Dedicated	0.00	(3,300)	(29,100)	0	32,400	0
			<b>0.00</b>	<b>(3,300)</b>	<b>(29,100)</b>	<b>0</b>	<b>32,400</b>	<b>0</b>
1.61	Reverted Appropriation Balances							EDMA
	10000	General	0.00	(1,600)	(10,400)	0	0	(12,000)
	34800	Federal	0.00	(108,100)	(826,300)	0	(99,000)	(1,033,400)
	34900	Dedicated	0.00	(251,400)	(552,200)	(61,500)	0	(865,100)
	45075	Dedicated	0.00	(146,300)	(300)	(9,800)	0	(156,400)
	48109	Dedicated	0.00	(59,500)	(17,500)	0	0	(77,000)
			<b>0.00</b>	<b>(566,900)</b>	<b>(1,406,700)</b>	<b>(71,300)</b>	<b>(99,000)</b>	<b>(2,143,900)</b>
<b>FY 2024 Actual Expenditures</b>								
2.00	FY 2024 Actual Expenditures							EDMA
	10000	General	31.05	2,765,000	1,566,900	58,600	31,600	4,422,100
	34800	Federal	10.55	1,048,600	150,300	0	31,000	1,229,900
	34900	Dedicated	12.40	902,300	1,005,000	0	32,400	1,939,700
OT	34900	Dedicated	0.00	0	556,100	0	0	556,100
	45075	Dedicated	3.00	56,100	39,000	110,600	0	205,700
	48109	Dedicated	1.00	29,100	36,000	0	0	65,100
			<b>58.00</b>	<b>4,801,100</b>	<b>3,353,300</b>	<b>169,200</b>	<b>95,000</b>	<b>8,418,600</b>

		FTP	Personnel Costs	Operating Expense	Capital Outlay	Trustee Benefit	Total	
<b>FY 2025 Original Appropriation</b>								
3.00	FY 2025 Original Appropriation							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
			<b>59.00</b>	<b>5,708,700</b>	<b>6,015,900</b>	<b>233,800</b>	<b>161,600</b>	<b>12,120,000</b>

<b>FY 2025 Total Appropriation</b>								
5.00	FY 2025 Total Appropriation							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
			<b>59.00</b>	<b>5,708,700</b>	<b>6,015,900</b>	<b>233,800</b>	<b>161,600</b>	<b>12,120,000</b>

<b>Appropriation Adjustments</b>								
6.41	FTP Adjustment							EDMA
This decision unit reflects FTP adjustments for FY 2025.								
	10000	General	1.00	0	0	0	0	0
	34800	Federal	1.00	0	0	0	0	0
	34900	Dedicated	(2.00)	0	0	0	0	0
			<b>0.00</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

			FTP	Personnel Costs	Operating Expense	Capital Outlay	Trustee Benefit	Total	
<b>FY 2025 Estimated Expenditures</b>									
7.00	FY 2025 Estimated Expenditures								EDMA
	10000	General	31.30	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	12.00	1,199,800	981,600	0	130,000	2,311,400	
	34900	Dedicated	12.00	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	
			<b>59.00</b>	<b>5,708,700</b>	<b>6,015,900</b>	<b>233,800</b>	<b>161,600</b>	<b>12,120,000</b>	
<b>Base Adjustments</b>									
8.11	FTP Adjustments								EDMA
	This decision unit reflects an alignment of the agency's FTP allocation by fund.								
	10000	General	1.00	0	0	0	0	0	
	34800	Federal	1.00	0	0	0	0	0	
	34900	Dedicated	(2.00)	0	0	0	0	0	
			<b>0.00</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	
8.41	Removal of One-Time Expenditures								EDMA
	This decision unit removes one-time appropriation from FY 2025.								
OT	10000	General	0.00	0	(1,650,000)	0	0	(1,650,000)	
OT	34900	Dedicated	0.00	0	(11,000)	(67,600)	0	(78,600)	
			<b>0.00</b>	<b>0</b>	<b>(1,661,000)</b>	<b>(67,600)</b>	<b>0</b>	<b>(1,728,600)</b>	
8.51	Base Reductions								EDMA
	This decision unit provides a base reduction across multiple funds related to the Personnel Cost Forecaster data upload from Luma to Sherpa that included group position data.								
	10000	General	0.00	(27,600)	0	0	0	(27,600)	
	34800	Federal	0.00	(10,700)	0	0	0	(10,700)	
	34900	Dedicated	0.00	(49,400)	0	0	0	(49,400)	
	45075	Dedicated	0.00	(2,700)	0	0	0	(2,700)	
			<b>0.00</b>	<b>(90,400)</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>(90,400)</b>	

			FTP	Personnel Costs	Operating Expense	Capital Outlay	Trustee Benefit	Total
<b>FY 2026 Base</b>								
9.00	FY 2026 Base							EDMA
	10000	General	31.30	2,834,100	1,689,800	45,800	31,600	4,601,300
OT	10000	General	0.00	0	0	0	0	0
	34800	Federal	12.00	1,189,100	981,600	0	130,000	2,300,700
	34900	Dedicated	12.00	1,299,100	1,588,700	0	0	2,887,800
OT	34900	Dedicated	0.00	0	0	0	0	0
	45075	Dedicated	2.70	205,700	41,300	120,400	0	367,400
	48109	Dedicated	1.00	90,300	53,500	0	0	143,800
			<b>59.00</b>	<b>5,618,300</b>	<b>4,354,900</b>	<b>166,200</b>	<b>161,600</b>	<b>10,301,000</b>

		FTP	Personnel Costs	Operating Expense	Capital Outlay	Trustee Benefit	Total
<b>Program Maintenance</b>							
10.11	Change in Health Benefit Costs						EDMA
	This decision unit reflects an increase in the employer health benefit costs based on the Milliman projection.						
	10000 General	0.00	40,700	0	0	0	40,700
	34800 Federal	0.00	14,300	0	0	0	14,300
	34900 Dedicated	0.00	15,600	0	0	0	15,600
	45075 Dedicated	0.00	3,500	0	0	0	3,500
	48109 Dedicated	0.00	1,300	0	0	0	1,300
		<b>0.00</b>	<b>75,400</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>75,400</b>
10.12	Change in Variable Benefit Costs						EDMA
	This decision unit reflects a change in variable benefits from an adjustment in Workers Compensation as provided by the State Insurance Fund.						
	10000 General	0.00	(1,000)	0	0	0	(1,000)
	34800 Federal	0.00	(400)	0	0	0	(400)
	34900 Dedicated	0.00	(300)	0	0	0	(300)
	45075 Dedicated	0.00	(100)	0	0	0	(100)
	48109 Dedicated	0.00	0	0	0	0	0
		<b>0.00</b>	<b>(1,800)</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>(1,800)</b>
10.41	Attorney General Fees						EDMA
	This decision unit reflects adjustments for legal services provided by the Office of the Attorney General.						
	45075 Dedicated	0.00	0	0	0	0	0
		<b>0.00</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
10.43	Legislative Audits						EDMA
	This decision unit reflects adjustments for audit hours provided by the Legislative Services Office.						
	10000 General	0.00	0	1,000	0	0	1,000
		<b>0.00</b>	<b>0</b>	<b>1,000</b>	<b>0</b>	<b>0</b>	<b>1,000</b>
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	7,800	0	0	7,800
	45075 Dedicated	0.00	0	(3,000)	0	0	(3,000)
		<b>0.00</b>	<b>0</b>	<b>4,800</b>	<b>0</b>	<b>0</b>	<b>4,800</b>
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	47,100	0	0	47,100
	45075 Dedicated	0.00	0	2,200	0	0	2,200
		<b>0.00</b>	<b>0</b>	<b>49,300</b>	<b>0</b>	<b>0</b>	<b>49,300</b>

		FTP	Personnel Costs	Operating Expense	Capital Outlay	Trustee Benefit	Total	
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	(200)	0	0	(200)	
		<b>0.00</b>	<b>0</b>	<b>(200)</b>	<b>0</b>	<b>0</b>	<b>(200)</b>	
10.48	Office of Information Technology Services Support Fees							EDMA
	This decision unit reflects adjustments of information technology support services provided by the Office of Information Technology.							
	10000 General	0.00	0	11,000	0	0	11,000	
	34800 Federal	0.00	0	1,200	0	0	1,200	
	34900 Dedicated	0.00	0	800	0	0	800	
		<b>0.00</b>	<b>0</b>	<b>13,000</b>	<b>0</b>	<b>0</b>	<b>13,000</b>	
10.61	Salary Multiplier - Regular Employees							EDMA
	The Governor recommends a 5% or \$1.55 per hour increase for each permanent employee with flexibility for agency heads and institution presidents to distribute funds for recruitment and retention purposes in hard-to-fill, hard-to-retain positions.							
	10000 General	0.00	120,600	0	0	0	120,600	
	34800 Federal	0.00	45,200	0	0	0	45,200	
	34900 Dedicated	0.00	36,900	0	0	0	36,900	
	45075 Dedicated	0.00	7,900	0	0	0	7,900	
	48109 Dedicated	0.00	3,300	0	0	0	3,300	
		<b>0.00</b>	<b>213,900</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>213,900</b>	
<b>FY 2026 Total Maintenance</b>								
11.00	FY 2026 Total Maintenance							EDMA
	10000 General	31.30	2,994,400	1,756,500	45,800	31,600	4,828,300	
OT	10000 General	0.00	0	0	0	0	0	
	34800 Federal	12.00	1,248,200	982,800	0	130,000	2,361,000	
	34900 Dedicated	12.00	1,351,300	1,589,500	0	0	2,940,800	
OT	34900 Dedicated	0.00	0	0	0	0	0	
	45075 Dedicated	2.70	217,000	40,500	120,400	0	377,900	
	48109 Dedicated	1.00	94,900	53,500	0	0	148,400	
		<b>59.00</b>	<b>5,905,800</b>	<b>4,422,800</b>	<b>166,200</b>	<b>161,600</b>	<b>10,656,400</b>	

			FTP	Personnel Costs	Operating Expense	Capital Outlay	Trustee Benefit	Total
<b>Line Items</b>								
12.01	Old Idaho Penitentiary Staffing Support Phase Two							EDMA
The Governor recommends 2.0 FTP, ongoing General Fund and dedicated fund spending authority and one-time Capital Outlay for one store operator position and one education specialist position.								
	10000	General	1.00	56,900	0	0	0	56,900
	34900	Dedicated	1.00	76,300	0	0	0	76,300
OT	34900	Dedicated	0.00	0	5,400	2,400	0	7,800
			<b>2.00</b>	<b>133,200</b>	<b>5,400</b>	<b>2,400</b>	<b>0</b>	<b>141,000</b>
12.02	State Archives Territorial and State Governors Digital Cataloging Project							EDMA
The Governor recommends 1.0 FTP and federal fund spending authority to hire a limited-service archivist technician position. This position will work to complete the transition of 2,933 linear feet of Territorial and State Governors Collection inventory to the online public access catalog.								
	34800	Federal	1.00	62,900	0	0	0	62,900
			<b>1.00</b>	<b>62,900</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>62,900</b>
12.03	Historical Society Collections and Archives Moving Project							EDMA
The Governor recommends one-time General Fund to relocate the state's collections and archives. This request will span two fiscal years, with another similar request in FY 2027.								
OT	10000	General	0.00	0	450,000	0	0	450,000
			<b>0.00</b>	<b>0</b>	<b>450,000</b>	<b>0</b>	<b>0</b>	<b>450,000</b>
12.55	Repair, Replacement, or Alteration Costs							EDMA
The Governor recommends one-time dedicated fund spending authority for repair and replacement items which includes funding for critical security and resiliency infrastructure replacement items as recommended by the Office of Information Technology Services.								
OT	34900	Dedicated	0.00	0	43,200	47,000	0	90,200
			<b>0.00</b>	<b>0</b>	<b>43,200</b>	<b>47,000</b>	<b>0</b>	<b>90,200</b>
12.91	Budget Law Exemptions/Other Adjustments							EDMA
The Governor recommends reappropriation authority of all unexpended and unencumbered General Fund America 250 state support to be used for nonrecurring expenditures for the period July 1, 2025, through June 30, 2026.								
OT	10000	General	0.00	0	0	0	0	0
			<b>0.00</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>FY 2026 Total</b>								
13.00	FY 2026 Total							EDMA
	10000	General	32.30	3,051,300	1,756,500	45,800	31,600	4,885,200
OT	10000	General	0.00	0	450,000	0	0	450,000
	34800	Federal	13.00	1,311,100	982,800	0	130,000	2,423,900
	34900	Dedicated	13.00	1,427,600	1,589,500	0	0	3,017,100
OT	34900	Dedicated	0.00	0	48,600	49,400	0	98,000
	45075	Dedicated	2.70	217,000	40,500	120,400	0	377,900
	48109	Dedicated	1.00	94,900	53,500	0	0	148,400
			<b>62.00</b>	<b>6,101,900</b>	<b>4,921,400</b>	<b>215,600</b>	<b>161,600</b>	<b>11,400,500</b>