

			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 2024 Total Appropriation									
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	
			58.00	5,371,300	4,233,000	240,500	161,600	10,006,400	
1.13	PY Executive Carry Forward								EDMA
OT	34900	Dedicated	0.00	0	556,100	0	0	556,100	
			0.00	0	556,100	0	0	556,100	
1.21	Account Transfers								EDMA
	34900	Dedicated	0.00	(3,300)	(29,100)	0	32,400	0	
			0.00	(3,300)	(29,100)	0	32,400	0	
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)	
			0.00	(566,900)	(1,406,700)	(71,300)	(99,000)	(2,143,900)	
FY 2024 Actual Expenditures									
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	
			58.00	4,801,100	3,353,300	169,200	95,000	8,418,600	

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

FY 2025 Total Appropriation								
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
			59.00	5,708,700	6,015,900	233,800	161,600	12,120,000

Appropriation Adjustments								
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
			0.00	0	0	0	0	0

			FTP	Personnel Costs	Operating Expense	Capital Outlay	Trustee Benefit	Total	
FY 2025 Estimated Expenditures									
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	
			59.00	5,708,700	6,015,900	233,800	161,600	12,120,000	
Base Adjustments									
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	
			0.00	0	0	0	0	0	
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)	
			0.00	0	(1,661,000)	(67,600)	0	(1,728,600)	
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)	
			0.00	(90,400)	0	0	0	(90,400)	

			FTP	Personnel Costs	Operating Expense	Capital Outlay	Trustee Benefit	Total
FY 2026 Base								
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
			59.00	5,618,300	4,354,900	166,200	161,600	10,301,000

		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 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
		0.00	75,400	0	0	0	75,400
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
		0.00	(1,800)	0	0	0	(1,800)
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
		0.00	0	0	0	0	0
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
		0.00	0	1,000	0	0	1,000
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)
		0.00	0	4,800	0	0	4,800
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
		0.00	0	49,300	0	0	49,300

		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)	
		0.00	0	(200)	0	0	(200)	
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	
		0.00	0	13,000	0	0	13,000	
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	
		0.00	213,900	0	0	0	213,900	
FY 2026 Total Maintenance								
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	
		59.00	5,905,800	4,422,800	166,200	161,600	10,656,400	

			FTP	Personnel Costs	Operating Expense	Capital Outlay	Trustee Benefit	Total
Line Items								
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
			2.00	133,200	5,400	2,400	0	141,000
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
			1.00	62,900	0	0	0	62,900
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
			0.00	0	450,000	0	0	450,000
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
			0.00	0	43,200	47,000	0	90,200
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
			0.00	0	0	0	0	0
FY 2026 Total								
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
			62.00	6,101,900	4,921,400	215,600	161,600	11,400,500