

			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 2023 Total Appropriation</b>									
1.00	FY 2023 Total Appropriation								EDMA
	10000	General	30.80	2,530,800	6,368,300	41,600	31,600	8,972,300	
	34430	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	161,400	0	380,600	
	48109	Dedicated	1.00	78,700	53,500	0	0	132,200	
			<b>58.00</b>	<b>4,917,900</b>	<b>8,025,100</b>	<b>229,400</b>	<b>161,600</b>	<b>13,334,000</b>	
1.13	PY Executive Carry Forward								EDMA
OT	34900	Dedicated	0.00	0	600,000	0	0	600,000	
			<b>0.00</b>	<b>0</b>	<b>600,000</b>	<b>0</b>	<b>0</b>	<b>600,000</b>	
1.21	Account Transfers								EDMA
OT	34900	Dedicated	0.00	0	(24,900)	0	24,900	0	
			<b>0.00</b>	<b>0</b>	<b>(24,900)</b>	<b>0</b>	<b>24,900</b>	<b>0</b>	
1.61	Reverted Appropriation Balances								EDMA
	34800	Federal	0.00	(92,200)	(306,700)	0	(38,400)	(437,300)	
	34900	Dedicated	0.00	(323,100)	(350,200)	0	0	(673,300)	
	45075	Dedicated	0.00	(33,600)	(5,600)	(7,900)	0	(47,100)	
	48109	Dedicated	0.00	(13,600)	(2,000)	0	0	(15,600)	
			<b>0.00</b>	<b>(462,500)</b>	<b>(664,500)</b>	<b>(7,900)</b>	<b>(38,400)</b>	<b>(1,173,300)</b>	
1.81	CY 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>	

		FTP	Personnel Costs	Operating Expense	Capital Outlay	Trustee Benefit	Total	
<b>FY 2023 Actual Expenditures</b>								
2.00	FY 2023 Actual Expenditures							EDMA
	10000	General	30.80	2,530,800	6,368,300	41,600	31,600	8,972,300
	34430	Federal	0.00	0	12,700	26,400	0	39,100
	34800	Federal	10.80	999,200	169,900	0	91,600	1,260,700
	34900	Dedicated	12.40	714,400	724,100	0	0	1,438,500
OT	34900	Dedicated	0.00	0	19,000	0	24,900	43,900
	45075	Dedicated	3.00	145,900	34,100	153,500	0	333,500
	48109	Dedicated	1.00	65,100	51,500	0	0	116,600
			<b>58.00</b>	<b>4,455,400</b>	<b>7,379,600</b>	<b>221,500</b>	<b>148,100</b>	<b>12,204,600</b>
<b>FY 2024 Original Appropriation</b>								
3.00	FY 2024 Original Appropriation							EDMA
	10000	General	31.05	2,766,600	1,573,500	45,800	31,600	4,417,500
OT	10000	General	0.00	0	3,800	12,800	0	16,600
	34800	Federal	10.55	1,156,700	976,600	0	130,000	2,263,300
	34900	Dedicated	12.40	1,157,000	1,574,300	0	0	2,731,300
OT	34900	Dedicated	0.00	0	12,000	61,500	0	73,500
	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>
<b>FY 2024 Total Appropriation</b>								
5.00	FY 2024 Total Appropriation							EDMA
	10000	General	31.05	2,766,600	1,573,500	45,800	31,600	4,417,500
OT	10000	General	0.00	0	3,800	12,800	0	16,600
	34800	Federal	10.55	1,156,700	976,600	0	130,000	2,263,300
	34900	Dedicated	12.40	1,157,000	1,574,300	0	0	2,731,300
OT	34900	Dedicated	0.00	0	12,000	61,500	0	73,500
	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>

			FTP	Personnel Costs	Operating Expense	Capital Outlay	Trustee Benefit	Total
<b>Appropriation Adjustments</b>								
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	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>
6.41	FTP/Noncognizable Adjustment							EDMA
This decision unit reflects FTP adjustments for FY 2024.								
	34800	Federal	0.70	0	0	0	0	0
	34900	Dedicated	(0.40)	0	0	0	0	0
	45075	Dedicated	(0.30)	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 2024 Estimated Expenditures</b>								
7.00	FY 2024 Estimated Expenditures							EDMA
	10000	General	31.05	2,766,600	1,573,500	45,800	31,600	4,417,500
OT	10000	General	0.00	0	3,800	12,800	0	16,600
	34800	Federal	11.25	1,156,700	976,600	0	130,000	2,263,300
	34900	Dedicated	12.00	1,157,000	1,574,300	0	0	2,731,300
OT	34900	Dedicated	0.00	0	568,100	61,500	0	629,600
	45075	Dedicated	2.70	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>4,789,100</b>	<b>240,500</b>	<b>161,600</b>	<b>10,562,500</b>
<b>Base Adjustments</b>								
8.11	FTP or Fund Adjustments							EDMA
This decision unit reflects an alignment of the agency's FTP allocation by fund.								
	34800	Federal	0.70	0	0	0	0	0
	34900	Dedicated	(0.40)	0	0	0	0	0
	45075	Dedicated	(0.30)	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 2024.								
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)
			<b>0.00</b>	<b>0</b>	<b>(15,800)</b>	<b>(74,300)</b>	<b>0</b>	<b>(90,100)</b>

			FTP	Personnel Costs	Operating Expense	Capital Outlay	Trustee Benefit	Total
<b>FY 2025 Base</b>								
9.00	FY 2025 Base							EDMA
	10000	General	31.05	2,766,600	1,573,500	45,800	31,600	4,417,500
OT	10000	General	0.00	0	0	0	0	0
	34800	Federal	11.25	1,156,700	976,600	0	130,000	2,263,300
	34900	Dedicated	12.00	1,157,000	1,574,300	0	0	2,731,300
OT	34900	Dedicated	0.00	0	0	0	0	0
	45075	Dedicated	2.70	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>4,217,200</b>	<b>166,200</b>	<b>161,600</b>	<b>9,916,300</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 a decrease in the employer health benefit costs based on the December 2023 Milliman projection using the 95th percentile.								
10000	General	0.00	(33,800)	0	0	0	(33,800)	
34800	Federal	0.00	(13,700)	0	0	0	(13,700)	
34900	Dedicated	0.00	(18,800)	0	0	0	(18,800)	
45075	Dedicated	0.00	(3,500)	0	0	0	(3,500)	
48109	Dedicated	0.00	(800)	0	0	0	(800)	
		<b>0.00</b>	<b>(70,600)</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>(70,600)</b>	
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, a PERSI employer contribution rate adjustment for all participants and a benefit enhancement for Rule of 80 participants approved by the PERSI board to be effective July 1, 2024, and an adjustment to the Basic Life Insurance rate as provided by the Office of Group Insurance.								
10000	General	0.00	18,900	0	0	0	18,900	
34800	Federal	0.00	7,300	0	0	0	7,300	
34900	Dedicated	0.00	13,300	0	0	0	13,300	
45075	Dedicated	0.00	1,500	0	0	0	1,500	
48109	Dedicated	0.00	400	0	0	0	400	
		<b>0.00</b>	<b>41,400</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>41,400</b>	
10.31	Repair, Replacement, or Alteration Costs							EDMA
The Governor recommends one-time dedicated fund spending authority for repair and replacement items.								
OT	34900	Dedicated	0.00	0	11,000	59,500	0	70,500
			<b>0.00</b>	<b>0</b>	<b>11,000</b>	<b>59,500</b>	<b>0</b>	<b>70,500</b>
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	(500)	0	0	(500)	
		<b>0.00</b>	<b>0</b>	<b>(500)</b>	<b>0</b>	<b>0</b>	<b>(500)</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	4,200	0	0	4,200	
45075	Dedicated	0.00	0	2,600	0	0	2,600	
		<b>0.00</b>	<b>0</b>	<b>6,800</b>	<b>0</b>	<b>0</b>	<b>6,800</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	(11,900)	0	0	(11,900)	
45075	Dedicated	0.00	0	(600)	0	0	(600)	
		<b>0.00</b>	<b>0</b>	<b>(12,500)</b>	<b>0</b>	<b>0</b>	<b>(12,500)</b>	

		FTP	Personnel Costs	Operating Expense	Capital Outlay	Trustee Benefit	Total
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 Services.							
10000	General	0.00	0	116,100	0	0	116,100
34800	Federal	0.00	0	5,000	0	0	5,000
34900	Dedicated	0.00	0	11,600	0	0	11,600
		<b>0.00</b>	<b>0</b>	<b>132,700</b>	<b>0</b>	<b>0</b>	<b>132,700</b>

10.61	Salary Multiplier - Regular Employees						
EDMA							
The Governor recommends a 3% change in employee compensation for permanent employees to be distributed by merit.							
10000	General	0.00	99,800	0	0	0	99,800
34800	Federal	0.00	39,200	0	0	0	39,200
34900	Dedicated	0.00	71,500	0	0	0	71,500
45075	Dedicated	0.00	8,000	0	0	0	8,000
48109	Dedicated	0.00	2,100	0	0	0	2,100
		<b>0.00</b>	<b>220,600</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>220,600</b>

10.67	Compensation Schedule Changes						
EDMA							
The Governor recommends the salary structure adjustments as identified in the FY 2025 Change in Employee Compensation & Benefits Report provided by the Division of Human Resources. These upward adjustments will result in certain filled positions falling below the newly required minimum of the position's pay grade.							
Therefore, the Governor recommends additional funding to bring the identified positions pay rate up to the recommended salary structure's minimum pay for each pay grade.							
10000	General	0.00	500	0	0	0	500
		<b>0.00</b>	<b>500</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>500</b>

**FY 2025 Total Maintenance**

11.00	FY 2025 Total Maintenance						
EDMA							
10000	General	31.05	2,852,000	1,681,400	45,800	31,600	4,610,800
OT 10000	General	0.00	0	0	0	0	0
34800	Federal	11.25	1,189,500	981,600	0	130,000	2,301,100
34900	Dedicated	12.00	1,223,000	1,585,900	0	0	2,808,900
OT 34900	Dedicated	0.00	0	11,000	59,500	0	70,500
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>58.00</b>	<b>5,563,200</b>	<b>4,354,700</b>	<b>225,700</b>	<b>161,600</b>	<b>10,305,200</b>

			FTP	Personnel Costs	Operating Expense	Capital Outlay	Trustee Benefit	Total
<b>Line Items</b>								
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
			<b>2.00</b>	<b>125,500</b>	<b>0</b>	<b>8,100</b>	<b>0</b>	<b>133,600</b>
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
			<b>0.00</b>	<b>101,200</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>101,200</b>
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
			<b>0.00</b>	<b>0</b>	<b>1,650,000</b>	<b>0</b>	<b>0</b>	<b>1,650,000</b>
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
			<b>(1.00)</b>	<b>(81,200)</b>	<b>11,200</b>	<b>0</b>	<b>0</b>	<b>(70,000)</b>
<b>FY 2025 Total</b>								
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
			<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>