

## STATEMENT OF PURPOSE

### RS25482

This is the FY 2018 appropriation to the Idaho State Historical Society for \$3,952,800 from the General Fund, \$1,730,300 in dedicated funds, and \$2,373,500 in federal funds for a total of \$8,056,600. Full-time equivalent positions are capped at 55.00. It includes \$41,200 in benefit cost increases, \$3,100 in inflationary adjustments, \$57,500 for replacement items, \$1,200 for statewide cost allocation, and \$81,000 for an ongoing 3% merit-based increase in employee compensation to be distributed at the discretion of the Executive Director. The CEC amount also includes \$5,500 for the pay structure shift as recommended by the CEC Committee. Line item 1 provides \$1,139,000 to operate and manage the remodeled and expanded Historical Museum which is scheduled to be reopened to the public in spring 2018. Line item 2 provides 1.00 FTP and \$40,600 for records center personnel that are responsible for records management services for state government and that accept archival material from local governments. Line item 3 provides \$800,000 from the Federal Grant Fund to spend grants the agency has applied for as part of their exhibit fundraising efforts. The agency has submitted a grant request to the National Endowment for the Humanities for \$400,000 and another for \$400,000 from the Institute for Museum and Library Services. The bill also includes \$25,900 for cybersecurity insurance.

#### FISCAL NOTE

	FTP	Gen	Ded	Fed	Total
FY 2017 Original Appropriation	49.00	2,776,800	9,912,000	1,564,200	14,253,000
1. Museum Exhibit Design	0.00	1,000,000	0	0	1,000,000
FY 2017 Total Appropriation	49.00	3,776,800	9,912,000	1,564,200	15,253,000
FY 2017 Estimated Expenditures	49.00	3,776,800	9,912,000	1,564,200	15,253,000
Removal of One-Time Expenditures	0.00	(1,054,800)	(8,314,000)	(22,600)	(9,391,400)
FY 2018 Base	49.00	2,722,000	1,598,000	1,541,600	5,861,600
Benefit Costs	0.00	21,600	10,500	9,100	41,200
Inflationary Adjustments	0.00	0	3,100	0	3,100
Replacement Items	0.00	57,500	0	0	57,500
Statewide Cost Allocation	0.00	1,200	0	0	1,200
Change in Employee Compensation	0.00	42,000	21,700	22,800	86,500
FY 2018 Program Maintenance	49.00	2,844,300	1,633,300	1,573,500	6,051,100
1. Costs to Reopen Expanded Museum	5.00	1,082,600	56,400	0	1,139,000
2. Record Center Personnel	1.00	0	40,600	0	40,600
3. Grant Funds for Museum Exhibitions	0.00	0	0	800,000	800,000
Cybersecurity Insurance	0.00	25,900	0	0	25,900
FY 2018 Total	55.00	3,952,800	1,730,300	2,373,500	8,056,600
Chg from FY 2017 Orig Approp	6.00	1,176,000	(8,181,700)	809,300	(6,196,400)
% Chg from FY 2017 Orig Approp.	12.2%	42.4%	(82.5%)	51.7%	(43.5%)

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**DISCLAIMER:** This statement of purpose and fiscal note are a mere attachment to this bill and prepared by a proponent of the bill. It is neither intended as an expression of legislative intent nor intended for any use outside of the legislative process, including judicial review (Joint Rule 18).