

	FTP	Personnel Costs	Operating Expenditures	Capital Outlay	Trustee/ Ben Payments	Lump Sum	Total Gov Rec
Description: The Historical Society encompasses the State Museum, State Historic Preservation Office (including the State Archaeologist), State Archives and Historical Library. The mission of this program is the identification, collection, and interpretation of significant prehistoric and historic sites, buildings, artifacts, photographs, and archival resources for the educational benefit of Idaho's citizens.							
FY 2007 Original Appropriation							
3.00 FY 2007 Original Appropriation: SB 1479, SB 1491, HB 844							
General	22.84	1,323,700	694,000	0	51,600	0	2,069,300
Dedicated	4.00	225,200	314,300	180,800	0	0	720,300
Federal	15.13	819,500	146,600	0	69,500	0	1,035,600
Other	2.00	125,700	338,300	0	54,600	0	518,600
Total	43.97	2,494,100	1,493,200	180,800	175,700	0	4,343,800
Appropriation Adjustments							
4.31 Supplemental - Building Maintenance: To cover additional costs beyond the original appropriation to maintain the Idaho History Center and Bureau of Reclamation Building. The actual costs of maintaining these two buildings are higher than originally estimated.							
General	0.00	0	45,300	0	0	0	45,300
Total	0.00	0	45,300	0	0	0	45,300
FY 2007 Total Appropriation							
General	22.84	1,323,700	739,300	0	51,600	0	2,114,600
Dedicated	4.00	225,200	314,300	180,800	0	0	720,300
Federal	15.13	819,500	146,600	0	69,500	0	1,035,600
Other	2.00	125,700	338,300	0	54,600	0	518,600
Total	43.97	2,494,100	1,538,500	180,800	175,700	0	4,389,100
Expenditure Adjustments							
6.31 FTP or Fund Adjustments: Move 1.79 FTP from federal to the General Fund and reflect the transfer in of 0.2 General Fund FTP from Historical Sites Maintenance.							
General	1.99	0	0	0	0	0	0
Federal	(1.79)	0	0	0	0	0	0
Total	0.20	0	0	0	0	0	0
6.41 Object Transfers: Move \$30,500 in federal Personnel Costs to Trustee/Benefit Payments to reflect actual grant activity.							
Federal	0.00	(30,500)	0	0	30,500	0	0
Total	0.00	(30,500)	0	0	30,500	0	0
6.91 Other Adjustments: Remove 2.34 FTP to reflect reduction in federal grant funds and reduce miscellaneous revenue that is no longer available to support Trustee/Benefit Payments.							
Federal	(2.34)	0	0	0	0	0	0
Other	0.00	0	0	0	(54,600)	0	(54,600)
Total	(2.34)	0	0	0	(54,600)	0	(54,600)

Historical Society, State
Historical Preservation & Education

	<u>FTP</u>	<u>Personnel Costs</u>	<u>Operating Expenditures</u>	<u>Capital Outlay</u>	<u>Trustee/ Ben Payments</u>	<u>Lump Sum</u>	<u>Total Gov Rec</u>
FY 2007 Estimated Expenditures							
General	24.83	1,323,700	739,300	0	51,600	0	2,114,600
Dedicated	4.00	225,200	314,300	180,800	0	0	720,300
Federal	11.00	789,000	146,600	0	100,000	0	1,035,600
Other	2.00	125,700	338,300	0	0	0	464,000
Total	41.83	2,463,600	1,538,500	180,800	151,600	0	4,334,500
Base Adjustments							
8.41 Removal of One-Time Expenditures							
Dedicated	0.00	0	(8,500)	(180,800)	0	0	(189,300)
Total	0.00	0	(8,500)	(180,800)	0	0	(189,300)
FY 2008 Base							
General	24.83	1,323,700	739,300	0	51,600	0	2,114,600
Dedicated	4.00	225,200	305,800	0	0	0	531,000
Federal	11.00	789,000	146,600	0	100,000	0	1,035,600
Other	2.00	125,700	338,300	0	0	0	464,000
Total	41.83	2,463,600	1,530,000	0	151,600	0	4,145,200
Program Maintenance							
10.11 Change in Benefit Costs: The Governor recommends that all health insurance related adjustments be funded by program changes or utilizing reserves available in the group insurance contract. As the PERSI Board voted to maintain the current contribution rate for the upcoming fiscal year, no adjustment to retirement rates is necessary.							
General	0.00	0	0	0	0	0	0
Dedicated	0.00	0	0	0	0	0	0
Federal	0.00	0	0	0	0	0	0
Other	0.00	0	0	0	0	0	0
Total	0.00	0	0	0	0	0	0
10.21 General Inflation Adjustments: Inflationary increases are provided only for contractual obligations such as leased space costs. Other inflationary requests are not recommended.							
General	0.00	0	0	0	0	0	0
Dedicated	0.00	0	0	0	0	0	0
Federal	0.00	0	0	0	0	0	0
Other	0.00	0	0	0	0	0	0
Total	0.00	0	0	0	0	0	0
10.31 Replacement Items: Includes \$35,000 for two vehicles, \$11,700 for nine computers, and \$6,500 for a photocopier.							
General	0.00	0	0	53,200	0	0	53,200
Total	0.00	0	0	53,200	0	0	53,200
10.41 Attorney General Fees: Adjustments to costs of legal services provided by the Office of the Attorney General are reflected here.							
General	0.00	0	(1,400)	0	0	0	(1,400)
Total	0.00	0	(1,400)	0	0	0	(1,400)

	FTP	Personnel Costs	Operating Expenditures	Capital Outlay	Trustee/ Ben Payments	Lump Sum	Total Gov Rec
10.45 Risk Management Cost Increase: The Office of Insurance Management reports adjustments to various cost categories based on agency claims patterns.							
General	0.00	0	400	0	0	0	400
Total	0.00	0	400	0	0	0	400
10.46 Controller's Fee Charge: Adjustments to the costs of statewide accounting and statewide payroll processing provided by the Office of the State Controller are reflected here.							
General	0.00	0	1,900	0	0	0	1,900
Total	0.00	0	1,900	0	0	0	1,900
10.47 Treasurer's Fee Charge: Adjustments to the costs of cash management and warrant processing by the Office of the State Treasurer are reflected here.							
General	0.00	0	300	0	0	0	300
Total	0.00	0	300	0	0	0	300
10.61 Salary Multiplier: The Governor recommends a compensation increase of 5% to be distributed based on merit.							
General	0.00	57,700	0	0	0	0	57,700
Dedicated	0.00	9,700	0	0	0	0	9,700
Federal	0.00	27,000	0	0	0	0	27,000
Other	0.00	3,700	0	0	0	0	3,700
Total	0.00	98,100	0	0	0	0	98,100
10.62 Group and Temporary: The Governor recommends a compensation increase of 5% to be distributed based on merit.							
General	0.00	400	0	0	0	0	400
Dedicated	0.00	300	0	0	0	0	300
Federal	0.00	3,100	0	0	0	0	3,100
Other	0.00	1,100	0	0	0	0	1,100
Total	0.00	4,900	0	0	0	0	4,900
FY 2008 Total Maintenance							
General	24.83	1,381,800	740,500	53,200	51,600	0	2,227,100
Dedicated	4.00	235,200	305,800	0	0	0	541,000
Federal	11.00	819,100	146,600	0	100,000	0	1,065,700
Other	2.00	130,500	338,300	0	0	0	468,800
Total	41.83	2,566,600	1,531,200	53,200	151,600	0	4,302,600
Line Items							
12.01 Gov's Initiative - Records Management: The Governor recommends establishing the State Records Management function within the Historical Society. This includes 4.0 FTP and related funding.							
Other	4.00	150,000	300,000	0	0	0	450,000
Total	4.00	150,000	300,000	0	0	0	450,000
12.02 Museum Restoration Initiative: Not recommended. Requests 2.0 FTP for museum curator positions.							
General	0.00	0	0	0	0	0	0
Total	0.00	0	0	0	0	0	0
12.03 Historic Records Reclamation Initiative: Not recommended. Requests 2.0 FTP for a receptionist and an archivist position.							
General	0.00	0	0	0	0	0	0
Total	0.00	0	0	0	0	0	0

Historical Society, State
 Historical Preservation & Education

	<u>FTP</u>	<u>Personnel Costs</u>	<u>Operating Expenditures</u>	<u>Capital Outlay</u>	<u>Trustee/ Ben Payments</u>	<u>Lump Sum</u>	<u>Total Gov Rec</u>
12.04 History Day Enhancement Project: Not recommended. Requests 1.0 FTP for an education specialist position.							
General	0.00	0	0	0	0	0	0
Total	0.00	0	0	0	0	0	0
12.05 Centennial Heritage Revitalization Project: Not recommended. Requests funding for a three-year Centennial Heritage Revitalization Initiative.							
General	0.00	0	0	0	0	0	0
Total	0.00	0	0	0	0	0	0
12.06 Additional Capital Outlay: Includes \$130,000 for an archival document scanner and \$150,000 for compact mobile archival shelving.							
General	0.00	0	0	280,000	0	0	280,000
Total	0.00	0	0	280,000	0	0	280,000
12.07 Cemetery Preservation Initiative: Not recommended. Requests funding for a three-year, two-phase program that will provide the means for gathering and preserving valuable cemetery records.							
General	0.00	0	0	0	0	0	0
Total	0.00	0	0	0	0	0	0
FY 2008 Gov's Recommendation							
General	24.83	1,381,800	740,500	333,200	51,600	0	2,507,100
Dedicated	4.00	235,200	305,800	0	0	0	541,000
Federal	11.00	819,100	146,600	0	100,000	0	1,065,700
Other	6.00	280,500	638,300	0	0	0	918,800
Total	45.83	2,716,600	1,831,200	333,200	151,600	0	5,032,600

	<u>FTP</u>	<u>Personnel Costs</u>	<u>Operating Expenditures</u>	<u>Capital Outlay</u>	<u>Trustee/ Ben Payments</u>	<u>Lump Sum</u>	<u>Total Gov Rec</u>
Description: This program includes the Old Idaho Penitentiary, Boise; Pierce Courthouse, Pierce; Stricker Ranch, Hansen; and Hatch House and Relic Hall, Franklin. This program's mission is to preserve, maintain, and interpret these significant historic properties owned by the state.							
FY 2007 Original Appropriation							
3.00	FY 2007 Original Appropriation: SB 1479, HB 844						
General	3.28	167,300	139,300	0	0	0	306,600
Dedicated	0.00	0	5,000	115,000	0	0	120,000
Other	3.11	169,800	129,900	0	0	0	299,700
Total	6.39	337,100	274,200	115,000	0	0	726,300
FY 2007 Total Appropriation							
General	3.28	167,300	139,300	0	0	0	306,600
Dedicated	0.00	0	5,000	115,000	0	0	120,000
Other	3.11	169,800	129,900	0	0	0	299,700
Total	6.39	337,100	274,200	115,000	0	0	726,300
Expenditure Adjustments							
6.31	FTP or Fund Adjustments: Shift 0.14 FTP from the General Fund to the Miscellaneous Revenue Fund and transfer 0.2 General Fund FTP to Historical Preservation and Education.						
General	(0.34)	0	0	0	0	0	0
Other	0.14	0	0	0	0	0	0
Total	(0.20)	0	0	0	0	0	0
FY 2007 Estimated Expenditures							
General	2.94	167,300	139,300	0	0	0	306,600
Dedicated	0.00	0	5,000	115,000	0	0	120,000
Other	3.25	169,800	129,900	0	0	0	299,700
Total	6.19	337,100	274,200	115,000	0	0	726,300
Base Adjustments							
8.41	Removal of One-Time Expenditures						
Dedicated	0.00	0	(5,000)	(115,000)	0	0	(120,000)
Total	0.00	0	(5,000)	(115,000)	0	0	(120,000)
FY 2008 Base							
General	2.94	167,300	139,300	0	0	0	306,600
Dedicated	0.00	0	0	0	0	0	0
Other	3.25	169,800	129,900	0	0	0	299,700
Total	6.19	337,100	269,200	0	0	0	606,300
Program Maintenance							
10.11	Change in Benefit Costs: The Governor recommends that all health insurance related adjustments be funded by program changes or utilizing reserves available in the group insurance contract. As the PERSI Board voted to maintain the current contribution rate for the upcoming fiscal year, no adjustment to retirement rates is necessary.						
General	0.00	0	0	0	0	0	0
Other	0.00	0	0	0	0	0	0
Total	0.00	0	0	0	0	0	0

Historical Society, State
 Historical Sites Maintenance

	<u>FTP</u>	<u>Personnel Costs</u>	<u>Operating Expenditures</u>	<u>Capital Outlay</u>	<u>Trustee/ Ben Payments</u>	<u>Lump Sum</u>	<u>Total Gov Rec</u>
10.21 General Inflation Adjustments: Inflationary increases are provided only for contractual obligations such as leased space costs. Other inflationary requests are not recommended.							
General	0.00	0	0	0	0	0	0
Other	0.00	0	0	0	0	0	0
Total	0.00	0	0	0	0	0	0
10.31 Replacement Items: Includes \$1,300 for one computer, \$700 for an air compressor, and \$400 in Operating Expenditures for two weed eaters.							
General	0.00	0	400	2,000	0	0	2,400
Total	0.00	0	400	2,000	0	0	2,400
10.61 Salary Multiplier: The Governor recommends a compensation increase of 5% to be distributed based on merit.							
General	0.00	7,700	0	0	0	0	7,700
Other	0.00	5,100	0	0	0	0	5,100
Total	0.00	12,800	0	0	0	0	12,800
10.62 Group and Temporary: The Governor recommends a compensation increase of 5% to be distributed based on merit.							
General	0.00	300	0	0	0	0	300
Other	0.00	600	0	0	0	0	600
Total	0.00	900	0	0	0	0	900
FY 2008 Total Maintenance							
General	2.94	175,300	139,700	2,000	0	0	317,000
Dedicated	0.00	0	0	0	0	0	0
Other	3.25	175,500	129,900	0	0	0	305,400
Total	6.19	350,800	269,600	2,000	0	0	622,400
Line Items							
12.01 Preservation and Conservation: Not recommended. Requests additional ongoing preservation and conservation funds for State historic sites.							
General	0.00	0	0	0	0	0	0
Total	0.00	0	0	0	0	0	0
12.02 Additional Capital Outlay: Includes \$5,000 for a utility vehicle 30-gallon sprayer unit, \$2,000 for a brush hog, and \$800 for a sheet metal break machine.							
General	0.00	0	0	7,800	0	0	7,800
Total	0.00	0	0	7,800	0	0	7,800
FY 2008 Gov's Recommendation							
General	2.94	175,300	139,700	9,800	0	0	324,800
Dedicated	0.00	0	0	0	0	0	0
Other	3.25	175,500	129,900	0	0	0	305,400
Total	6.19	350,800	269,600	9,800	0	0	630,200