

	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. In addition, the program also 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 2009 Original Appropriation							
3.00 FY 2009 Original Appropriation: HB 570							
General	29.77	1,781,500	935,100	549,000	81,600	0	3,347,200
Dedicated	4.00	273,300	280,800	0	0	0	554,100
Federal	10.00	798,800	116,600	0	80,000	0	995,400
Other	5.25	324,600	468,200	0	0	0	792,800
Total	49.02	3,178,200	1,800,700	549,000	161,600	0	5,689,500
Appropriation Adjustments							
4.11 Reappropriation: This decision unit reflects reappropriation of prior year unexpended funds.							
Dedicated	0.00	2,900	406,800	14,400	0	0	424,100
Total	0.00	2,900	406,800	14,400	0	0	424,100
4.51 Governor's Holdback: This decision unit reflects the first round of ongoing General Fund holdback amounts. This reduction represents an overall decrease to the FY 2009 General Fund ongoing appropriation of 1%. The combination of this decision unit and DU 4.52 equates to a total reduction of 4% as authorized by Executive Order 2008-05.							
General	0.00	0	(27,600)	0	0	0	(27,600)
Total	0.00	0	(27,600)	0	0	0	(27,600)
4.52 Governor's Holdback: This decision unit reflects the second round of ongoing General Fund holdback amounts. This reduction represents an overall decrease to the FY 2009 General Fund ongoing appropriation of 3%. The combination of this decision unit and DU 4.51 equates to a total reduction of 4% as authorized by Executive Order 2008-05.							
General	0.00	0	(2,400)	(69,200)	(11,500)	0	(83,100)
Total	0.00	0	(2,400)	(69,200)	(11,500)	0	(83,100)
4.53 Health Insurance Reduction: This decision unit represents an ongoing reduction of the health insurance appropriation. Reserves will be used to offset the increased cost of health insurance for FY 2009 and FY 2010.							
General	0.00	(15,000)	0	0	0	0	(15,000)
Dedicated	0.00	(2,000)	0	0	0	0	(2,000)
Federal	0.00	(4,900)	0	0	0	0	(4,900)
Other	0.00	(2,700)	0	0	0	0	(2,700)
Total	0.00	(24,600)	0	0	0	0	(24,600)
FY 2009 Total Appropriation							
General	29.77	1,766,500	905,100	479,800	70,100	0	3,221,500
Dedicated	4.00	274,200	687,600	14,400	0	0	976,200
Federal	10.00	793,900	116,600	0	80,000	0	990,500
Other	5.25	321,900	468,200	0	0	0	790,100
Total	49.02	3,156,500	2,177,500	494,200	150,100	0	5,978,300

Historical Society, State
Historical Preservation & Education

	FTP	Personnel Costs	Operating Expenditures	Capital Outlay	Trustee/ Ben Payments	Lump Sum	Total Gov Rec
FY 2009 Estimated Expenditures							
General	29.77	1,766,500	905,100	479,800	70,100	0	3,221,500
Dedicated	4.00	274,200	687,600	14,400	0	0	976,200
Federal	10.00	793,900	116,600	0	80,000	0	990,500
Other	5.25	321,900	468,200	0	0	0	790,100
Total	49.02	3,156,500	2,177,500	494,200	150,100	0	5,978,300

Base Adjustments

8.41 Removal of One-Time Expenditures: This decision unit removes one-time equipment replacement and compact shelving expenditures.

General	0.00	0	0	(549,000)	(30,000)	0	(579,000)
Total	0.00	0	0	(549,000)	(30,000)	0	(579,000)

8.42 Removal of One-Time Expenditures: This decision unit removes one-time Capitol Restoration (Permanent Building Fund) carryover.

Dedicated	0.00	(2,900)	(406,800)	(14,400)	0	0	(424,100)
Total	0.00	(2,900)	(406,800)	(14,400)	0	0	(424,100)

8.49 Holdback Adjustments: This decision unit reverses the action taken in DU 4.52, thereby allowing the agency in DU 8.58 to modify the holdback requirement to accommodate an ongoing reduction.

General	0.00	0	2,400	69,200	11,500	0	83,100
Total	0.00	0	2,400	69,200	11,500	0	83,100

8.58 FY 2009 Base Reduction: This decision unit reflects the 3% agency wide FY 2009 original appropriation reduction in an ongoing manner for FY 2010.

General	0.00	0	(71,600)	0	(11,500)	0	(83,100)
Total	0.00	0	(71,600)	0	(11,500)	0	(83,100)

8.59 FY 2010 Base Reduction: This decision unit reflects an ongoing General Fund base reduction needed to balance the state budget. This reduction represents a decrease to the FY 2010 General Fund ongoing appropriation of 4.0% for the Idaho Historical Society and approximately 4.3% statewide.

General	0.00	(54,400)	(42,800)	0	(8,500)	0	(105,700)
Total	0.00	(54,400)	(42,800)	0	(8,500)	0	(105,700)

FY 2010 Base

General	29.77	1,712,100	793,100	0	31,600	0	2,536,800
Dedicated	4.00	271,300	280,800	0	0	0	552,100
Federal	10.00	793,900	116,600	0	80,000	0	990,500
Other	5.25	321,900	468,200	0	0	0	790,100
Total	49.02	3,099,200	1,658,700	0	111,600	0	4,869,500

Program Maintenance

10.11 Change in Benefit Costs: Changes in benefit costs reflect the increased cost of health insurance and the reduced cost associated with life and disability insurance.

General	0.00	26,500	0	0	0	0	26,500
Dedicated	0.00	3,600	0	0	0	0	3,600
Federal	0.00	9,000	0	0	0	0	9,000
Other	0.00	4,000	0	0	0	0	4,000
Total	0.00	43,100	0	0	0	0	43,100

	FTP	Personnel Costs	Operating Expenditures	Capital Outlay	Trustee/ Ben Payments	Lump Sum	Total Gov Rec
10.13 Health Insurance Contract Adjustment: This decision unit reflects anticipated adjustments to the health insurance benefits contract.							
General	0.00	(15,000)	0	0	0	0	(15,000)
Dedicated	0.00	(2,000)	0	0	0	0	(2,000)
Federal	0.00	(4,900)	0	0	0	0	(4,900)
Other	0.00	(2,700)	0	0	0	0	(2,700)
Total	0.00	(24,600)	0	0	0	0	(24,600)
10.21 General Inflation Adjustments: The Governor does not recommend added funding for general inflation.							
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: The Governor does not recommend funding items from the General Fund due to the need to implement cost containment measures for balancing the state budget.							
General	0.00	0	0	0	0	0	0
Total	0.00	0	0	0	0	0	0
10.41 Attorney General Fees: Adjustments to costs of legal services provided by the Office of the Attorney General are reflected here. Subsequent to agencies submitting their budget requests, an error was discovered on the total number of hours used in calculating the new fees. The correction was included as part of the Governor's recommendation.							
General	0.00	0	(13,700)	0	0	0	(13,700)
Total	0.00	0	(13,700)	0	0	0	(13,700)
10.45 Risk Management Cost Increases: The Office of Insurance Management reports adjustments to various cost categories based on agency claims patterns.							
General	0.00	0	7,400	0	0	0	7,400
Total	0.00	0	7,400	0	0	0	7,400
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	4,800	0	0	0	4,800
Total	0.00	0	4,800	0	0	0	4,800
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	800	0	0	0	800
Total	0.00	0	800	0	0	0	800
10.61 Salary Multiplier: While increasing salaries for state workers continues to be a priority for the Governor, the current economic situation does not provide the funds to recommend an increase in FY 2010. When economic conditions improve, the Governor will once again seek to improve compensation for all state employees.							
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

Historical Society, State
Historical Preservation & Education

	FTP	Personnel Costs	Operating Expenditures	Capital Outlay	Trustee/ Ben Payments	Lump Sum	Total Gov Rec
10.62 Group and Temporary: While increasing salaries for state workers continues to be a priority for the Governor, the current economic situation does not provide the funds to recommend an increase in FY 2010. When economic conditions improve, the Governor will once again seek to improve compensation for all state employees.							
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

FY 2010 Total Maintenance

General	29.77	1,723,600	792,400	0	31,600	0	2,547,600
Dedicated	4.00	272,900	280,800	0	0	0	553,700
Federal	10.00	798,000	116,600	0	80,000	0	994,600
Other	5.25	323,200	468,200	0	0	0	791,400
Total	49.02	3,117,700	1,658,000	0	111,600	0	4,887,300

Line Items

12.01 Community Enhancement Grants : This Governor does not recommend expansion of community enhancement grants. Current base budget funding remains at \$50,000.

General	0.00	0	0	0	0	0	0
Total	0.00	0	0	0	0	0	0

12.02 Development Director: The Governor does not recommend added FY 2010 funding for a development director. This new full-time responsibility will be accommodated within the agency existing 49.02 FTP ceiling and budget base.

General	0.00	0	0	0	0	0	0
Total	0.00	0	0	0	0	0	0

12.03 Website Redesign: The Governor is not recommending additional funds for redesign of the State Historical Society's internet website in FY 2010.

General	0.00	0	0	0	0	0	0
Total	0.00	0	0	0	0	0	0

12.04 Historic Structures Maintenance Craftsman: The Governor is not recommending a third craftsman for maintaining historical structures and sites.

Other	0.00	0	0	0	0	0	0
Total	0.00	0	0	0	0	0	0

12.05 Compact mobile shelving: The Governor is not recommending completion in FY 2010 of a third and final phase compact mobile shelving acquisition for the Merle W. Wells Archives Building.

General	0.00	0	0	0	0	0	0
Total	0.00	0	0	0	0	0	0

FY 2010 Gov's Recommendation

General	29.77	1,723,600	792,400	0	31,600	0	2,547,600
Dedicated	4.00	272,900	280,800	0	0	0	553,700
Federal	10.00	798,000	116,600	0	80,000	0	994,600
Other	5.25	323,200	468,200	0	0	0	791,400
Total	49.02	3,117,700	1,658,000	0	111,600	0	4,887,300