

	FTP	Personnel Costs	Operating Expenditures	Capital Outlay	Trustee/ Ben Payments	Lump Sum	Total Gov Rec
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Description: The Historical Society encompasses the State Museum, State Historic Preservation Office (including the State Archaeologist), State Archives, and Historical Library. Its mission includes 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 society also manages the Old Idaho Penitentiary (Boise), Pierce Courthouse (Pierce), Stricker Ranch (Hansen), and Hatch House and Relic Hall (Franklin).

FY 2011 Original Appropriation

3.00 FY 2011 Original Appropriation: HB 683

General	29.60	1,379,200	759,200	0	31,600	0	2,170,000
Dedicated	1.00	56,200	48,500	0	0	0	104,700
Federal	12.27	894,900	326,500	151,100	130,000	0	1,502,500
Other	4.15	467,600	628,200	0	0	0	1,095,800
Total	47.02	2,797,900	1,762,400	151,100	161,600	0	4,873,000

FY 2011 Total Appropriation

General	29.60	1,379,200	759,200	0	31,600	0	2,170,000
Dedicated	1.00	56,200	48,500	0	0	0	104,700
Federal	12.27	894,900	326,500	151,100	130,000	0	1,502,500
Other	4.15	467,600	628,200	0	0	0	1,095,800
Total	47.02	2,797,900	1,762,400	151,100	161,600	0	4,873,000

Expenditure Adjustments

6.31 FTP or Fund Adjustments: Adjusts FTP to actual levels by fund.

General	(3.88)	0	0	0	0	0	0
Dedicated	0.00	0	0	0	0	0	0
Federal	1.13	0	0	0	0	0	0
Other	2.75	0	0	0	0	0	0
Total	0.00	0	0	0	0	0	0

FY 2011 Estimated Expenditures

General	25.72	1,379,200	759,200	0	31,600	0	2,170,000
Dedicated	1.00	56,200	48,500	0	0	0	104,700
Federal	13.40	894,900	326,500	151,100	130,000	0	1,502,500
Other	6.90	467,600	628,200	0	0	0	1,095,800
Total	47.02	2,797,900	1,762,400	151,100	161,600	0	4,873,000

Base Adjustments

8.41 Removal of One-Time Expenditures: Removes one-time designated FY 2011 federal funding from budget base.

Federal	0.00	0	0	(151,100)	0	0	(151,100)
Total	0.00	0	0	(151,100)	0	0	(151,100)

8.71 Restoration of Health Insurance Holiday: The Governor recommends that the health insurance reserves be used to offset the increased cost of restoring the FY 2011 health insurance holiday.

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

	<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 2012 Base							
General	25.72	1,379,200	759,200	0	31,600	0	2,170,000
Dedicated	1.00	56,200	48,500	0	0	0	104,700
Federal	13.40	894,900	326,500	0	130,000	0	1,351,400
Other	6.90	467,600	628,200	0	0	0	1,095,800
Total	47.02	2,797,900	1,762,400	0	161,600	0	4,721,900

Program Maintenance

10.11 Change in Benefit Costs: The Governor recommends that the increase in the cost of benefits be offset by available health insurance reserves for FY 2012.

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 replacement items from the General Fund due to the continuing need for implementing cost containment measures to balance 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.

General	0.00	0	5,000	0	0	0	5,000
Total	0.00	0	5,000	0	0	0	5,000

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	900	0	0	0	900
Total	0.00	0	900	0	0	0	900

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	(3,700)	0	0	0	(3,700)
Total	0.00	0	(3,700)	0	0	0	(3,700)

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	(100)	0	0	0	(100)
Total	0.00	0	(100)	0	0	0	(100)

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 2012. 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

	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 2012. 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
Other	0.00	0	0	0	0	0	0
Total	0.00	0	0	0	0	0	0

FY 2012 Total Maintenance

General	25.72	1,379,200	761,300	0	31,600	0	2,172,100
Dedicated	1.00	56,200	48,500	0	0	0	104,700
Federal	13.40	894,900	326,500	0	130,000	0	1,351,400
Other	6.90	467,600	628,200	0	0	0	1,095,800
Total	47.02	2,797,900	1,764,500	0	161,600	0	4,724,000

Line Items

12.71 FY 2012 Omnibus Reduction: Due to continued revenue shortfalls, the Governor recommends a General Fund reduction in the FY 2012 budget for this agency. While amounts vary by agency, the statewide reduction totals over \$10.3 million or 2.2% of the total General Fund Budget.

General	0.00	(27,000)	0	0	0	0	(27,000)
Other	0.00	27,000	0	0	0	0	27,000
Total	0.00	0	0	0	0	0	0

FY 2012 Gov's Recommendation

General	25.72	1,352,200	761,300	0	31,600	0	2,145,100
Dedicated	1.00	56,200	48,500	0	0	0	104,700
Federal	13.40	894,900	326,500	0	130,000	0	1,351,400
Other	6.90	494,600	628,200	0	0	0	1,122,800
Total	47.02	2,797,900	1,764,500	0	161,600	0	4,724,000