

	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 2012 Original Appropriation**

3.00 FY 2012 Original Appropriation: SB 1162

General	25.72	1,352,200	734,000	0	31,600	0	2,117,800
Dedicated	1.00	56,200	48,500	0	0	0	104,700
Federal	13.40	944,900	326,500	0	130,000	0	1,401,400
Other	6.90	494,600	628,200	0	0	0	1,122,800
<b>Total</b>	<b>47.02</b>	<b>2,847,900</b>	<b>1,737,200</b>	<b>0</b>	<b>161,600</b>	<b>0</b>	<b>4,746,700</b>

**FY 2012 Total Appropriation**

General	25.72	1,352,200	734,000	0	31,600	0	2,117,800
Dedicated	1.00	56,200	48,500	0	0	0	104,700
Federal	13.40	944,900	326,500	0	130,000	0	1,401,400
Other	6.90	494,600	628,200	0	0	0	1,122,800
<b>Total</b>	<b>47.02</b>	<b>2,847,900</b>	<b>1,737,200</b>	<b>0</b>	<b>161,600</b>	<b>0</b>	<b>4,746,700</b>

**Expenditure Adjustments**

6.31 FTP or Fund Adjustments: Reflects minor staffing fund shift relying more on Miscellaneous Revenue (0349) resources.

General	(1.00)	0	0	0	0	0	0
Other	1.00	0	0	0	0	0	0
<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

**FY 2012 Estimated Expenditures**

General	24.72	1,352,200	734,000	0	31,600	0	2,117,800
Dedicated	1.00	56,200	48,500	0	0	0	104,700
Federal	13.40	944,900	326,500	0	130,000	0	1,401,400
Other	7.90	494,600	628,200	0	0	0	1,122,800
<b>Total</b>	<b>47.02</b>	<b>2,847,900</b>	<b>1,737,200</b>	<b>0</b>	<b>161,600</b>	<b>0</b>	<b>4,746,700</b>

**Base Adjustments**

8.41 Removal of One-Time Expenditures: Removes one-time FY 2012 funding to establish a FY 2013 base budget.

Federal	0.00	(50,000)	0	0	0	0	(50,000)
Other	0.00	(27,000)	0	0	0	0	(27,000)
<b>Total</b>	<b>0.00</b>	<b>(77,000)</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>(77,000)</b>

8.91 Other Adjustments: Restores ongoing General Fund dollars for FY 2013, as intended by one-time budget reduction imposed during last spring's FY 2012 appropriation process.

General	0.00	27,000	0	0	0	0	27,000
<b>Total</b>	<b>0.00</b>	<b>27,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>27,000</b>

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>
<b>FY 2013 Base</b>							
General	24.72	1,379,200	734,000	0	31,600	0	2,144,800
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	7.90	467,600	628,200	0	0	0	1,095,800
<b>Total</b>	<b>47.02</b>	<b>2,797,900</b>	<b>1,737,200</b>	<b>0</b>	<b>161,600</b>	<b>0</b>	<b>4,696,700</b>

**Program Maintenance**

10.11 Change in Benefit Costs: This decision unit reflects the scheduled changes in the employer benefit cost.

General	0.00	46,600	0	0	0	0	46,600
Dedicated	0.00	1,900	0	0	0	0	1,900
Federal	0.00	26,100	0	0	0	0	26,100
Other	0.00	14,400	0	0	0	0	14,400
<b>Total</b>	<b>0.00</b>	<b>89,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>89,000</b>

10.12 Change in PERSI Rate: This decision unit reduces the employer retirement contribution as provided in DU 10.11 and estimated on the Wage and Salary report. The PERSI Board voted not to implement the employer retirement contribution that was scheduled for FY 2013.

General	0.00	(9,200)	0	0	0	0	(9,200)
Dedicated	0.00	(400)	0	0	0	0	(400)
Federal	0.00	(5,200)	0	0	0	0	(5,200)
Other	0.00	(2,200)	0	0	0	0	(2,200)
<b>Total</b>	<b>0.00</b>	<b>(17,000)</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>(17,000)</b>

10.31 Replacement Items: No budget adjustment is recommended for general cost escalation.

General	0.00	0	0	0	0	0	0
<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

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	13,800	0	0	0	13,800
<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>13,800</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>13,800</b>

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	500	0	0	0	500
<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>500</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>500</b>

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	(1,100)	0	0	0	(1,100)
<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>(1,100)</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>(1,100)</b>

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
<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>100</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>100</b>

	FTP	Personnel Costs	Operating Expenditures	Capital Outlay	Trustee/ Ben Payments	Lump Sum	Total Gov Rec
10.61 Salary Multiplier: While increasing salaries for state workers continues to be a priority for the Governor, the current economic situation warrants a cautious approach. The Governor recommends reserving an amount equivalent to a one-time merit based 3% CEC to be distributed if revenues meet projections.							
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
<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
10.62 Group and Temporary: The Governor does not recommend a compensation increase for Group and Temporary positions.							
General	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
<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>FY 2013 Total Maintenance</b>							
General	24.72	1,416,600	747,300	0	31,600	0	2,195,500
Dedicated	1.00	57,700	48,500	0	0	0	106,200
Federal	13.40	915,800	326,500	0	130,000	0	1,372,300
Other	7.90	479,800	628,200	0	0	0	1,108,000
<b>Total</b>	<b>47.02</b>	<b>2,869,900</b>	<b>1,750,500</b>	<b>0</b>	<b>161,600</b>	<b>0</b>	<b>4,782,000</b>
<b>Line Items</b>							
12.01 State of Idaho Records Study: Do not recommend a consultant study which would help guide the proposed merger of the Idaho Administration-State Records Center with State Historical Society-Archives.							
General	0.00	0	0	0	0	0	0
<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
12.02 Strategic Educational Assistance: Do not recommended added funding in FY 2013 for employee training.							
General	0.00	0	0	0	0	0	0
<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>FY 2013 Gov's Recommendation</b>							
General	24.72	1,416,600	747,300	0	31,600	0	2,195,500
Dedicated	1.00	57,700	48,500	0	0	0	106,200
Federal	13.40	915,800	326,500	0	130,000	0	1,372,300
Other	7.90	479,800	628,200	0	0	0	1,108,000
<b>Total</b>	<b>47.02</b>	<b>2,869,900</b>	<b>1,750,500</b>	<b>0</b>	<b>161,600</b>	<b>0</b>	<b>4,782,000</b>