

	<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:** The Historical Society encompasses the State Museum, State Historic Preservation Office (including the State Archaeologist), State Archives, State Records Center, and Historical Library. Its mission includes the identification, collection, and interpretation of significant prehistoric and historic sites, buildings, artifacts, photographs, record documents, and archival resources for educational, commercial, and social 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 2013 Original Appropriation**

3.00 FY 2013 Original Appropriation: HB 644, SB 1416

General	24.72	1,441,200	812,300	40,000	31,600	0	2,325,100
Dedicated	1.00	58,600	48,500	0	0	0	107,100
Federal	13.40	929,500	305,100	29,000	130,000	0	1,393,600
Other	9.90	585,300	786,600	0	0	0	1,371,900
<b>Total</b>	<b>49.02</b>	<b>3,014,600</b>	<b>1,952,500</b>	<b>69,000</b>	<b>161,600</b>	<b>0</b>	<b>5,197,700</b>

**Appropriation Adjustments**

4.92 Other Adjustments: The Governor recommends a budget adjustment which reconciles \$4,895,700 appropriated by FY 2013 HB 644 with a subsequent \$323,400 appropriated by FY 2013 SB 1416, which authorized more General Fund (0001) and Records Management Service (0450-75) dollars, as well as directed a one-time \$21,400 transfer from federal funding to the newly established Records Management Service (0450-75) account. The sum of both State Historical Society budget bills is \$5,219,100, as shown by the lower far right column sum in the FY 2013 Total Appropriation summary by fund and expenditure object code which follows this Decision Unit (DU) 4.92.

Federal	0.00	0	21,400	0	0	0	21,400
<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>21,400</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>21,400</b>

**FY 2013 Total Appropriation**

General	24.72	1,441,200	812,300	40,000	31,600	0	2,325,100
Dedicated	1.00	58,600	48,500	0	0	0	107,100
Federal	13.40	929,500	326,500	29,000	130,000	0	1,415,000
Other	9.90	585,300	786,600	0	0	0	1,371,900
<b>Total</b>	<b>49.02</b>	<b>3,014,600</b>	<b>1,973,900</b>	<b>69,000</b>	<b>161,600</b>	<b>0</b>	<b>5,219,100</b>

**Expenditure Adjustments**

6.31 FTP or Fund Adjustments: This decision unit reflects relatively small shift in staffing from federal (0348) to miscellaneous revenue (0349) fund.

Federal	(0.50)	0	0	0	0	0	0
Other	0.50	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>

6.41 Object Transfers: This decision unit represents an Operating Expenditure to Capital Outlay expenditure object code shift needed to facilitate the erection of lighting and moveable walls at the Boise Historical Museum (\$64,000), as well as a President Lincoln Exhibit (\$50,000) and for acquisition of a point-of-sale accounting system (\$45,000).

Other	0.00	0	(159,000)	159,000	0	0	0
<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>(159,000)</b>	<b>159,000</b>	<b>0</b>	<b>0</b>	<b>0</b>

Historical Society, State  
Historical Preservation & Education

	FTP	Personnel Costs	Operating Expenditures	Capital Outlay	Trustee/ Ben Payments	Lump Sum	Total Gov Rec
<b>FY 2013 Estimated Expenditures</b>							
General	24.72	1,441,200	812,300	40,000	31,600	0	2,325,100
Dedicated	1.00	58,600	48,500	0	0	0	107,100
Federal	12.90	929,500	326,500	29,000	130,000	0	1,415,000
Other	10.40	585,300	627,600	159,000	0	0	1,371,900
<b>Total</b>	<b>49.02</b>	<b>3,014,600</b>	<b>1,814,900</b>	<b>228,000</b>	<b>161,600</b>	<b>0</b>	<b>5,219,100</b>

**Base Adjustments**

8.21 Object Transfers: This decision unit reverses FY 2013 expenditure object code transfer cited in Decision Unit (DU) 6.41 for lighting and moveable walls at Boise State Historical Museum (\$64,000), Lincoln Exhibit (\$50,000) and point-of-sale accounting system (\$45,000).

Other	0.00	0	159,000	(159,000)	0	0	0
<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>159,000</b>	<b>(159,000)</b>	<b>0</b>	<b>0</b>	<b>0</b>

8.41 Removal of One-Time Expenditures: To determine ongoing base budget, this decision unit removes prior year one-time funding provided for van and information technology equipment (\$69,000), State Records Center-State Historical Society Archives consultant study (\$65,000) and a federal fund conversion to start-up Records Management Services activities at the Society (\$21,400).

General	0.00	0	(65,000)	(40,000)	0	0	(105,000)
Federal	0.00	0	0	(29,000)	0	0	(29,000)
Other	0.00	0	(21,400)	0	0	0	(21,400)
<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>(86,400)</b>	<b>(69,000)</b>	<b>0</b>	<b>0</b>	<b>(155,400)</b>

**FY 2014 Base**

General	24.72	1,441,200	747,300	0	31,600	0	2,220,100
Dedicated	1.00	58,600	48,500	0	0	0	107,100
Federal	12.90	929,500	326,500	0	130,000	0	1,386,000
Other	10.40	585,300	765,200	0	0	0	1,350,500
<b>Total</b>	<b>49.02</b>	<b>3,014,600</b>	<b>1,887,500</b>	<b>0</b>	<b>161,600</b>	<b>0</b>	<b>5,063,700</b>

**Program Maintenance**

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

General	0.00	20,100	0	0	0	0	20,100
Dedicated	0.00	900	0	0	0	0	900
Federal	0.00	10,100	0	0	0	0	10,100
Other	0.00	7,500	0	0	0	0	7,500
<b>Total</b>	<b>0.00</b>	<b>38,600</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>38,600</b>

10.31 Repair, Replacement Items/Alteration Req.: The Governor recommends one-time FY 2014 funding for following replacements: nine desktop computers with monitors (\$9,000), nine desktop computers only (\$7,200), two laptop computers (\$2,800) and 45 Acrobat upgraded software items (\$2,300).

General	0.00	0	2,300	19,000	0	0	21,300
<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>2,300</b>	<b>19,000</b>	<b>0</b>	<b>0</b>	<b>21,300</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	(4,200)	0	0	0	(4,200)
<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>(4,200)</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>(4,200)</b>

	<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>
10.45 Risk Management Cost Increases: The Office of Insurance Management reports adjustments to various cost categories based on agency claims patterns.							
General	0.00	0	6,300	0	0	0	6,300
<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>6,300</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>6,300</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	(2,100)	0	0	0	(2,100)
<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>(2,100)</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>(2,100)</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	(200)	0	0	0	(200)
<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>(200)</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>(200)</b>
10.61 Salary Multiplier - Regular Employees: 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 2014. 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
<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 Salary Multiplier - 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 2014 Total Maintenance</b>							
General	24.72	1,461,300	749,400	19,000	31,600	0	2,261,300
Dedicated	1.00	59,500	48,500	0	0	0	108,000
Federal	12.90	939,600	326,500	0	130,000	0	1,396,100
Other	10.40	592,800	765,200	0	0	0	1,358,000
<b>Total</b>	<b>49.02</b>	<b>3,053,200</b>	<b>1,889,600</b>	<b>19,000</b>	<b>161,600</b>	<b>0</b>	<b>5,123,400</b>
<b>Line Items</b>							
12.01 Allocate Proper Fund Source for State Archeologist: The Governor recommends a shift between federal and General Fund dollars for the State Archaeologist position, as part of a four part budget strategy to compile a sufficient state cost sharing match for continuing \$0.7 million National Parks Service grant support of Idaho's federally mandated State Historical Preservation Office.							
General	1.00	89,300	0	0	0	0	89,300
Federal	(1.00)	(89,300)	0	0	0	0	(89,300)
<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>

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>
12.02 Spending Authority to Accommodate Entrepreneurship: The Governor recommends an increase in miscellaneous revenue (0349) Personnel Costs for accommodating group position hires that advance the Society's mission and revenue enhancement plan.							
Other	0.00	50,000	0	0	0	0	50,000
<b>Total</b>	<b>0.00</b>	<b>50,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>50,000</b>
12.03 Enhance Capitol Curation Program Efficiency: The Governor recommends an increase in Capitol Endowment Operating Expenditure funding to improve internet access and speed, as approved by the Capitol Commission for its dedicated 0481-09 budget.							
Dedicated	0.00	0	5,000	0	0	0	5,000
<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>5,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>5,000</b>
12.04 Idaho Digital Newspaper Project: The Governor recommends added spending authority for a possible two-year National Endowment for the Humanities grant that is intended to digitize 50,000 keyword searchable pages of Idaho territorial newspapers (1864-1890) for free online public access. If successfully awarded to Idaho in September 2013, this increment reflects only an initial nine months of grant expenditures. As a consequence, additional appropriations would be requested in FY 2015.							
Federal	1.00	44,100	142,800	1,800	0	0	188,700
<b>Total</b>	<b>1.00</b>	<b>44,100</b>	<b>142,800</b>	<b>1,800</b>	<b>0</b>	<b>0</b>	<b>188,700</b>
12.81 Revenue Adjustments: In response to a FY 2012 SB 1162 directive, the Society's federal fund cash balance has been reconciled. This FY 2014 Governor budget recommendation identifies a verified nonfederal cash in the amount of \$155,000 for transfer to the Miscellaneous Revenue Fund. As a result, these dollars will then support State Historical Society activities which were originally responsible for attracting such revenue.							
Federal	0.00	0	0	0	0	0	0
Other	0.00	0	155,000	0	0	0	155,000
<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>155,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>155,000</b>
<b>FY 2014 Gov's Recommendation</b>							
General	25.72	1,550,600	749,400	19,000	31,600	0	2,350,600
Dedicated	1.00	59,500	53,500	0	0	0	113,000
Federal	12.90	894,400	469,300	1,800	130,000	0	1,495,500
Other	10.40	642,800	920,200	0	0	0	1,563,000
<b>Total</b>	<b>50.02</b>	<b>3,147,300</b>	<b>2,192,400</b>	<b>20,800</b>	<b>161,600</b>	<b>0</b>	<b>5,522,100</b>