

	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, 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 2014 Original Appropriation

3.00 FY 2014 Original Appropriation: HB 298

General	25.72	1,548,500	743,100	19,000	31,600	0	2,342,200
Dedicated	1.00	59,500	53,500	0	0	0	113,000
Federal	11.90	893,400	469,300	1,800	130,000	0	1,494,500
Other	10.40	642,800	920,200	0	0	0	1,563,000
Total	49.02	3,144,200	2,186,100	20,800	161,600	0	5,512,700

FY 2014 Total Appropriation

General	25.72	1,548,500	743,100	19,000	31,600	0	2,342,200
Dedicated	1.00	59,500	53,500	0	0	0	113,000
Federal	11.90	893,400	469,300	1,800	130,000	0	1,494,500
Other	10.40	642,800	920,200	0	0	0	1,563,000
Total	49.02	3,144,200	2,186,100	20,800	161,600	0	5,512,700

FY 2014 Estimated Expenditures

General	25.72	1,548,500	743,100	19,000	31,600	0	2,342,200
Dedicated	1.00	59,500	53,500	0	0	0	113,000
Federal	11.90	893,400	469,300	1,800	130,000	0	1,494,500
Other	10.40	642,800	920,200	0	0	0	1,563,000
Total	49.02	3,144,200	2,186,100	20,800	161,600	0	5,512,700

Base Adjustments

8.41 Removal of One-Time Expenditures: This decision unit removes one-time appropriation from FY 2014.

General	0.00	0	(2,300)	(19,000)	0	0	(21,300)
Federal	0.00	(44,100)	(142,800)	(1,800)	0	0	(188,700)
Other	0.00	0	(155,000)	0	0	0	(155,000)
Total	0.00	(44,100)	(300,100)	(20,800)	0	0	(365,000)

FY 2015 Base

General	25.72	1,548,500	740,800	0	31,600	0	2,320,900
Dedicated	1.00	59,500	53,500	0	0	0	113,000
Federal	11.90	849,300	326,500	0	130,000	0	1,305,800
Other	10.40	642,800	765,200	0	0	0	1,408,000
Total	49.02	3,100,100	1,886,000	0	161,600	0	5,147,700

	<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>
Program Maintenance							
10.11	Change in Health Benefit Costs: This decision unit reflects the scheduled changes in the employer health benefit cost.						
General	0.00	35,300	0	0	0	0	35,300
Dedicated	0.00	1,500	0	0	0	0	1,500
Federal	0.00	15,600	0	0	0	0	15,600
Other	0.00	15,100	0	0	0	0	15,100
Total	0.00	67,500	0	0	0	0	67,500
10.12	Change in Variable Benefit Costs: This decision unit reflects the scheduled changes in the employer variable benefits cost.						
General	0.00	1,600	0	0	0	0	1,600
Dedicated	0.00	100	0	0	0	0	100
Federal	0.00	900	0	0	0	0	900
Other	0.00	600	0	0	0	0	600
Total	0.00	3,200	0	0	0	0	3,200
10.23	Contract Inflation: The Governor recommends ongoing spending authority for storage facility lease increases.						
Other	0.00	0	2,900	0	0	0	2,900
Total	0.00	0	2,900	0	0	0	2,900
10.31	Repair, Replacement Items/Alterations: The Governor recommends replacing one Records Inventory Tracking System (\$100,000), 15 desktop computers (\$9,400), and one networked printer (\$15,000).						
General	0.00	0	100,000	24,400	0	0	124,400
Total	0.00	0	100,000	24,400	0	0	124,400
10.41	Attorney General Fees: Adjustments to the costs of legal services provided by the Office of the Attorney General are reflected here.						
General	0.00	0	(15,000)	0	0	0	(15,000)
Total	0.00	0	(15,000)	0	0	0	(15,000)
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	(700)	0	0	0	(700)
Total	0.00	0	(700)	0	0	0	(700)
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	400	0	0	0	400
Total	0.00	0	400	0	0	0	400
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

	FTP	Personnel Costs	Operating Expenditures	Capital Outlay	Trustee/ Ben Payments	Lump Sum	Total Gov Rec
10.61 Salary Multiplier - Regular Employees: The Governor does not recommend a CEC for FY 2015.							
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
10.62 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
Total	0.00	0	0	0	0	0	0
10.92 Other Adjustments: Adjustments to the Idaho Technology Authority (ITA) annual billing (as established in §67-5745) for central technology functions are reflected here.							
General	0.00	0	200	0	0	0	200
Total	0.00	0	200	0	0	0	200
FY 2015 Total Maintenance							
General	25.72	1,585,400	826,000	24,400	31,600	0	2,467,400
Dedicated	1.00	61,100	53,500	0	0	0	114,600
Federal	11.90	865,800	326,500	0	130,000	0	1,322,300
Other	10.40	658,500	768,100	0	0	0	1,426,600
Total	49.02	3,170,800	1,974,100	24,400	161,600	0	5,330,900
Line Items							
12.01 ISHS Maintenance : The Governor recommends contracting maintenance services for Idaho State Historical Society sites. The Governor does not recommend a maintenance craftsman senior position.							
General	0.00	0	50,000	0	0	0	50,000
Total	0.00	0	50,000	0	0	0	50,000
12.02 Idaho Digital Newspaper Project: The Governor recommends one-time federal spending authority for the second year of the Idaho Digital Newspaper Project.							
Federal	0.00	0	160,000	0	0	0	160,000
Total	0.00	0	160,000	0	0	0	160,000
FY 2015 Gov's Recommendation							
General	25.72	1,585,400	876,000	24,400	31,600	0	2,517,400
Dedicated	1.00	61,100	53,500	0	0	0	114,600
Federal	11.90	865,800	486,500	0	130,000	0	1,482,300
Other	10.40	658,500	768,100	0	0	0	1,426,600
Total	49.02	3,170,800	2,184,100	24,400	161,600	0	5,540,900