

Executive Budget Detail

	<u>FTP</u>	<u>Personnel Cost</u>	<u>Operating Expense</u>	<u>Capital Outlay</u>	<u>Trustee/ Benefit</u>	<u>Lump Sum</u>	<u>Total Gov Rec</u>
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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 2015 Original Appropriation

3.00 FY 2015 Original Appropriation: HB 607

General	25.72	1,656,500	876,600	24,400	31,600	0	2,589,100
Dedicated	1.00	62,100	53,500	0	0	0	115,600
Federal	11.90	880,400	485,200	0	130,000	0	1,495,600
Other	10.40	669,100	766,200	0	0	0	1,435,300
Total	49.02	3,268,100	2,181,500	24,400	161,600	0	5,635,600

FY 2015 Total Appropriation

General	25.72	1,656,500	876,600	24,400	31,600	0	2,589,100
Dedicated	1.00	62,100	53,500	0	0	0	115,600
Federal	11.90	880,400	485,200	0	130,000	0	1,495,600
Other	10.40	669,100	766,200	0	0	0	1,435,300
Total	49.02	3,268,100	2,181,500	24,400	161,600	0	5,635,600

FY 2015 Estimated Expenditures

General	25.72	1,656,500	876,600	24,400	31,600	0	2,589,100
Dedicated	1.00	62,100	53,500	0	0	0	115,600
Federal	11.90	880,400	485,200	0	130,000	0	1,495,600
Other	10.40	669,100	766,200	0	0	0	1,435,300
Total	49.02	3,268,100	2,181,500	24,400	161,600	0	5,635,600

Base Adjustments

8.41 Removal of One-Time Expenditures: This decision unit removes one-time appropriation for FY 2015.

General	0.00	(13,300)	(100,000)	(24,400)	0	0	(137,700)
Dedicated	0.00	(500)	0	0	0	0	(500)
Federal	0.00	(7,300)	(160,000)	0	0	0	(167,300)
Other	0.00	(5,300)	0	0	0	0	(5,300)
Total	0.00	(26,400)	(260,000)	(24,400)	0	0	(310,800)

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FY 2016 Base							
General	25.72	1,643,200	776,600	0	31,600	0	2,451,400
Dedicated	1.00	61,600	53,500	0	0	0	115,100
Federal	11.90	873,100	325,200	0	130,000	0	1,328,300
Other	10.40	663,800	766,200	0	0	0	1,430,000
Total	49.02	3,241,700	1,921,500	0	161,600	0	5,324,800

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	16,800	0	0	0	0	16,800
Dedicated	0.00	700	0	0	0	0	700
Federal	0.00	7,000	0	0	0	0	7,000
Other	0.00	7,000	0	0	0	0	7,000
Total	0.00	31,500	0	0	0	0	31,500

10.12 Change in Variable Benefit Costs: This decision unit reflects the scheduled changes in the employer variable benefits cost.

General	0.00	(1,300)	0	0	0	0	(1,300)
Dedicated	0.00	0	0	0	0	0	0
Federal	0.00	(500)	0	0	0	0	(500)
Other	0.00	(500)	0	0	0	0	(500)
Total	0.00	(2,300)	0	0	0	0	(2,300)

10.31 Repair, Replacement Items/Alterations: The Governor recommends one-time General Fund for the replacement of 16 desktop computers and monitors (\$12,000), three laptop computers (\$4,100), one four-wheel-drive vehicle (\$35,000), and the agency's telephone system including hardware, licensing, switches, routers, and approximately 80 phones (\$60,000).

General	0.00	0	0	111,100	0	0	111,100
Total	0.00	0	0	111,100	0	0	111,100

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

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	(2,300)	0	0	0	(2,300)
Total	0.00	0	(2,300)	0	0	0	(2,300)

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	800	0	0	0	800
Total	0.00	0	800	0	0	0	800

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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 - Regular Employees: The Governor recommends a 3% increase in employee compensation, distributed on merit.							
General	0.00	39,600	0	0	0	0	39,600
Dedicated	0.00	1,500	0	0	0	0	1,500
Federal	0.00	21,600	0	0	0	0	21,600
Other	0.00	12,600	0	0	0	0	12,600
Total	0.00	75,300	0	0	0	0	75,300

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

FY 2016 Total Maintenance

General	25.72	1,698,300	774,900	111,100	31,600	0	2,615,900
Dedicated	1.00	63,800	53,500	0	0	0	117,300
Federal	11.90	901,200	325,200	0	130,000	0	1,356,400
Other	10.40	682,900	766,200	0	0	0	1,449,100
Total	49.02	3,346,200	1,919,800	111,100	161,600	0	5,538,700

Line Items

12.01 Fund Shift CEC to General Fund: The Governor recommends a one-time General Fund shift from Miscellaneous Revenue and federal funds to cover the increase in change in employee compensation, due to decreased revenue and federal funding while the museum is closed for renovation.							
General	0.00	35,400	0	0	0	0	35,400
Federal	0.00	(21,600)	0	0	0	0	(21,600)
Other	0.00	(13,800)	0	0	0	0	(13,800)
Total	0.00	0	0	0	0	0	0

12.02 Records Database Maintenance Agreement: The Governor recommends ongoing General Fund spending authority for the record management system's annual software licensing and maintenance.							
General	0.00	0	15,000	0	0	0	15,000
Total	0.00	0	15,000	0	0	0	15,000

12.03 Agency Data to State Controller's Office Datacenter: The Governor recommends ongoing General Fund to contract with the Office of the State Controller for data management services.							
General	0.00	0	20,000	0	0	0	20,000
Total	0.00	0	20,000	0	0	0	20,000

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12.04 Extend Security to all Agency Properties: The Governor does not recommend funding to extend security to all Historical Society properties.							
General	0.00	0	0	0	0	0	0
Total	0.00	0	0	0	0	0	0
12.05 Rural Idaho Historic Sites Operations Support: The Governor does not recommend additional General Fund for Stricker Ranch or Franklin Relic Hall operations.							
General	0.00	0	0	0	0	0	0
Total	0.00	0	0	0	0	0	0
12.06 Museum Business Plan: The Governor recommends one-time General Fund for the Historical Society to contract with business plan development services for the Idaho State Historical Museum renovation.							
General	0.00	0	75,000	0	0	0	75,000
Total	0.00	0	75,000	0	0	0	75,000
12.07 Agency Building/Facility Systems Repairs: The Governor does not recommend creating a fund to support intermittent building and facility repairs.							
General	0.00	0	0	0	0	0	0
Total	0.00	0	0	0	0	0	0
12.08 State Historical Museum Online Portal: The Governor recommends ongoing dedicated spending authority for a curator position. The Governor does not recommend General Fund to contract with the Idaho Virtualization Laboratory for textile and artifact digitization.							
General	0.00	0	0	0	0	0	0
Other	0.00	62,100	37,900	0	0	0	100,000
Total	0.00	62,100	37,900	0	0	0	100,000
12.09 NHD Statewide Educational Impact: The Governor does not recommend funding to increase the existing project manager position from part-time to full-time, or for travel costs for the National History Day's expansion in Idaho.							
General	0.00	0	0	0	0	0	0
Total	0.00	0	0	0	0	0	0
12.10 Digital Newspaper Project: The Governor recommends one-time federal spending authority for the remainder of the Digital Newspaper Program Grant.							
Federal	0.00	0	58,800	0	0	0	58,800
Total	0.00	0	58,800	0	0	0	58,800

FY 2016 Gov's Recommendation

General	25.72	1,733,700	884,900	111,100	31,600	0	2,761,300
Dedicated	1.00	63,800	53,500	0	0	0	117,300
Federal	11.90	879,600	384,000	0	130,000	0	1,393,600
Other	10.40	731,200	804,100	0	0	0	1,535,300
Total	49.02	3,408,300	2,126,500	111,100	161,600	0	5,807,500