

## Special Programs

### Agency Expenditure Summary

	FY2002		FY2003		FY2004	
	<u>Approp</u>	<u>Actual</u>	<u>Approp</u>	<u>Estimate</u>	<u>Request</u>	<u>Gov Rec</u>
<b>By Function</b>						
Forest Utilization Research	602,700	602,600	567,300	567,300	578,800	572,700
Idaho Geological Survey	800,400	800,400	769,000	769,000	784,100	777,900
Scholarships & Grants	6,174,700	5,669,700	7,605,500	7,691,100	7,794,200	8,647,100
Museum of Natural History	575,100	550,200	485,100	485,100	495,800	492,300
Small Business Development	454,900	454,900	280,000	280,000	286,700	280,000
Idaho Council on Economic	53,500	53,500	51,800	51,800	53,000	51,800
Idaho Council for Technology in	672,000	664,500	0	0	0	0
Tech Help	0	0	160,600	160,600	164,500	160,600
<b>Total</b>	<b>9,333,300</b>	<b>8,795,800</b>	<b>9,919,300</b>	<b>10,004,900</b>	<b>10,157,100</b>	<b>10,982,400</b>
<b>By Fund Source</b>						
General	9,097,300	8,645,400	9,683,300	9,683,300	9,921,100	10,746,400
Federal	236,000	150,400	236,000	321,600	236,000	236,000
<b>Total</b>	<b>9,333,300</b>	<b>8,795,800</b>	<b>9,919,300</b>	<b>10,004,900</b>	<b>10,157,100</b>	<b>10,982,400</b>
<b>By Object</b>						
Personnel Costs	1,773,500	1,748,500	1,687,400	1,687,400	1,721,500	1,708,900
Operating Expenditures	176,100	168,800	134,000	134,000	137,200	134,000
Capital Outlay	28,600	35,900	0	0	0	0
Trustee/Benefit Payments	7,355,100	6,842,600	8,097,900	8,183,500	8,298,400	9,139,500
Lump Sum	0	0	0	0	0	0
<b>Total</b>	<b>9,333,300</b>	<b>8,795,800</b>	<b>9,919,300</b>	<b>10,004,900</b>	<b>10,157,100</b>	<b>10,982,400</b>
<b>FTP Positions</b>	<b>25.79</b>	<b>25.79</b>	<b>24.99</b>	<b>24.80</b>	<b>24.80</b>	<b>24.80</b>

### Decision Unit Summary

Decision Unit	Agency Request			Governor's Recommendation		
	FTP	General	Total	FTP	General	Total
<b>3.00 FY 2003 Original Appropriation</b>	<b>24.99</b>	<b>9,683,300</b>	<b>9,919,300</b>	<b>24.99</b>	<b>9,683,300</b>	<b>9,919,300</b>
4.10 Reappropriation	0.00	0	85,600	0.00	0	85,600
4.90 Other Adjustments	(0.19)	0	0	(0.19)	0	0
<b>5.00 FY 2003 Total Appropriation</b>	<b>24.80</b>	<b>9,683,300</b>	<b>10,004,900</b>	<b>24.80</b>	<b>9,683,300</b>	<b>10,004,900</b>
<b>7.00 FY 2003 Estimated Expenditures</b>	<b>24.80</b>	<b>9,683,300</b>	<b>10,004,900</b>	<b>24.80</b>	<b>9,683,300</b>	<b>10,004,900</b>
8.40 Removal of One-Time Expenditures	0.00	0	(85,600)	0.00	0	(85,600)
<b>9.00 FY 2004 Base</b>	<b>24.80</b>	<b>9,683,300</b>	<b>9,919,300</b>	<b>24.80</b>	<b>9,683,300</b>	<b>9,919,300</b>
10.10 Personnel Costs Rollups	0.00	18,400	18,400	0.00	21,500	21,500
10.20 Inflationary Adjustments	0.00	188,900	188,900	0.00	0	0
10.60 Change In Employee Compensation	0.00	15,700	15,700	0.00	0	0
10.70 External Nonstandard Adjustments	0.00	14,800	14,800	0.00	14,800	14,800
<b>11.00 FY 2004 Total Maintenance</b>	<b>24.80</b>	<b>9,921,100</b>	<b>10,157,100</b>	<b>24.80</b>	<b>9,719,600</b>	<b>9,955,600</b>
<b>Scholarships &amp; Grants</b>						
12.01 Need-based grants	0.00	0	0	0.00	1,026,800	1,026,800
<b>13.00 FY 2004 Gov's Recommendation</b>	<b>24.80</b>	<b>9,921,100</b>	<b>10,157,100</b>	<b>24.80</b>	<b>10,746,400</b>	<b>10,982,400</b>
<b>Amount Change From Base</b>	<b>0.00</b>	<b>237,800</b>	<b>237,800</b>	<b>0.00</b>	<b>1,063,100</b>	<b>1,063,100</b>
<b>Percent Change From Base</b>	<b>0.00%</b>	<b>2.46%</b>	<b>2.40%</b>	<b>0.00%</b>	<b>10.98%</b>	<b>10.72%</b>