

# Agency Summary And Certification

FY 2023 Request

Agency: Special Programs

516

In accordance with 67-3502 Idaho Code, I certify the included budget properly states the receipts and expenditures of the departments (agency, office, or institution) for the fiscal years indicated.

Signature of Department  
Director:

Matt Freeman

Date: 09/01/2021

			FY 2021 Total Appropriation	FY 2021 Total Expenditures	FY 2022 Original Appropriation	FY 2022 Estimated Expenditures	FY 2023 Total Request
<b>Appropriation Unit</b>							
Forest Utilization Research			1,349,900	1,349,900	1,447,700	1,447,700	1,457,500
Geological Survey			1,049,900	1,049,900	1,128,300	1,128,300	1,161,800
Scholarships and Grants			26,646,300	24,414,600	27,759,800	27,759,800	27,759,800
Museum of Natural History			593,500	593,500	637,200	637,200	652,500
Small Business Development Centers			647,300	476,100	1,223,000	1,223,000	721,700
TechHelp			344,700	344,600	671,500	671,500	375,800
<b>Total</b>			<b>30,631,600</b>	<b>28,228,600</b>	<b>32,867,500</b>	<b>32,867,500</b>	<b>32,129,100</b>
<b>By Fund Source</b>							
G	10000	General	25,106,300	24,751,800	26,516,700	26,516,700	26,603,300
F	34500	Federal	0	0	825,000	825,000	0
F	34800	Federal	4,525,300	3,366,300	4,525,800	4,525,800	4,525,800
D	34900	Dedicated	1,000,000	110,500	1,000,000	1,000,000	1,000,000
D	48102	Dedicated	0	0	0	0	0
<b>Total</b>			<b>30,631,600</b>	<b>28,228,600</b>	<b>32,867,500</b>	<b>32,867,500</b>	<b>32,129,100</b>
<b>By Account Category</b>							
Operating Expense			171,400	1,196,700	1,011,000	1,361,000	218,400
Capital Outlay			0	187,400	0	0	11,500
Trustee/Benefit			26,990,600	24,778,800	27,667,900	27,667,900	27,667,900
Personnel Cost			3,903,900	2,500,000	4,188,600	3,838,600	4,231,300
<b>Total</b>			<b>31,065,900</b>	<b>28,662,900</b>	<b>32,867,500</b>	<b>32,867,500</b>	<b>32,129,100</b>
FTP Positions			47	47	47	47	47
<b>Total</b>			<b>47</b>	<b>47</b>	<b>47</b>	<b>47</b>	<b>47</b>

		FTP	Personnel Costs	Operating Expense	Capital Outlay	Trustee Benefit	Total	
<b>Agency:</b> Special Programs								516
<b>Division:</b> Boise State University								BS1
<b>Appropriation Unit:</b> Small Business Development Centers								EDJI
<b>FY 2021 Total Appropriation</b>								
1.00	FY 2021 Total Appropriation							EDJI
	H0644							
10000	General	8.83	647,300	0	0	0	647,300	
		<b>8.83</b>	<b>647,300</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>647,300</b>	
1.21	Account Transfers							EDJI
	Special Program - Small Business Development Object Transfer PC to OE							
OT 10000	General	0	(391,700)	391,700	0	0	0	
		<b>0</b>	<b>(391,700)</b>	<b>391,700</b>	<b>0</b>	<b>0</b>	<b>0</b>	
1.81	CY Executive Carry Forward							EDJI
	Special Program-Small Business Development-FY21 Encumbrance							
10000	General	0	0	(171,200)	0	0	(171,200)	
		<b>0</b>	<b>0</b>	<b>(171,200)</b>	<b>0</b>	<b>0</b>	<b>(171,200)</b>	
<b>FY 2021 Actual Expenditures</b>								
2.00	FY 2021 Actual Expenditures							EDJI
10000	General	8.83	647,300	(171,200)	0	0	476,100	
OT 10000	General	0	(391,700)	391,700	0	0	0	
		<b>8.83</b>	<b>255,600</b>	<b>220,500</b>	<b>0</b>	<b>0</b>	<b>476,100</b>	
<b>FY 2022 Original Appropriation</b>								
3.00	FY 2022 Original Appropriation							EDJI
	H0387							
10000	General	8.83	698,000	0	0	0	698,000	
OT 34500	Federal	0	0	525,000	0	0	525,000	
		<b>8.83</b>	<b>698,000</b>	<b>525,000</b>	<b>0</b>	<b>0</b>	<b>1,223,000</b>	
<b>FY 2022 Total Appropriation</b>								
5.00	FY 2022 Total Appropriation							EDJI
10000	General	8.83	698,000	0	0	0	698,000	
OT 34500	Federal	0	0	525,000	0	0	525,000	
		<b>8.83</b>	<b>698,000</b>	<b>525,000</b>	<b>0</b>	<b>0</b>	<b>1,223,000</b>	

			FTP	Personnel Costs	Operating Expense	Capital Outlay	Trustee Benefit	Total	
<b>Appropriation Adjustments</b>									
6.21	Account Transfers								EDJI
	This decision unit reflects an account transfer.								
OT 10000	General		0	(350,000)	350,000	0	0	0	
			<b>0</b>	<b>(350,000)</b>	<b>350,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	
<b>FY 2022 Estimated Expenditures</b>									
7.00	FY 2022 Estimated Expenditures								EDJI
10000	General	8.83	698,000	0	0	0	0	698,000	
OT 10000	General	0	(350,000)	350,000	0	0	0	0	
OT 34500	Federal	0	0	525,000	0	0	0	525,000	
		<b>8.83</b>	<b>348,000</b>	<b>875,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,223,000</b>	
<b>Base Adjustments</b>									
8.41	Removal of One-Time Expenditures								EDJI
	This decision unit removes one-time appropriation for FY 2022.								
OT 34500	Federal	0	0	0	0	0	0	0	
		<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	
8.43	Removal of One-Time Expenditures								EDJI
	This decision unit removes one-time appropriation for FY 2021.								
OT 10000	General	0	0	0	0	0	0	0	
OT 34500	Federal	0	0	(525,000)	0	0	0	(525,000)	
		<b>0</b>	<b>0</b>	<b>(525,000)</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>(525,000)</b>	
<b>FY 2023 Base</b>									
9.00	FY 2023 Base								EDJI
10000	General	8.83	698,000	0	0	0	0	698,000	
OT 10000	General	0	0	0	0	0	0	0	
OT 34500	Federal	0	0	0	0	0	0	0	
		<b>8.83</b>	<b>698,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>698,000</b>	
<b>Program Maintenance</b>									
10.12	Change in Variable Benefit Costs								EDJI
	Change in Variable Benefit Costs								
10000	General	0	1,800	0	0	0	0	1,800	
		<b>0</b>	<b>1,800</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,800</b>	
10.61	Salary Multiplier - Regular Employees								EDJI
	Salary Adjustments - Regular Employees								
10000	General	0	5,900	0	0	0	0	5,900	
		<b>0</b>	<b>5,900</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>5,900</b>	

			FTP	Personnel Costs	Operating Expense	Capital Outlay	Trustee Benefit	Total	
<b>FY 2023 Total Maintenance</b>									
11.00	FY 2023 Total Maintenance								EDJI
	10000	General	8.83	705,700	0	0	0	705,700	
	OT 10000	General	0	0	0	0	0	0	
	OT 34500	Federal	0	0	0	0	0	0	
			<b>8.83</b>	<b>705,700</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>705,700</b>	
<b>Line Items</b>									
12.04	Rural SBDC Consultant								EDJI
	10000	General	0.5	16,000	0	0	0	16,000	
			<b>0.5</b>	<b>16,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>16,000</b>	
<b>FY 2023 Total</b>									
13.00	FY 2023 Total								EDJI
	10000	General	9.33	721,700	0	0	0	721,700	
	OT 10000	General	0	0	0	0	0	0	
	OT 34500	Federal	0	0	0	0	0	0	
			<b>9.33</b>	<b>721,700</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>721,700</b>	

		FTP	Personnel Costs	Operating Expense	Capital Outlay	Trustee Benefit	Total	
<b>Agency:</b> Special Programs								516
<b>Division:</b> Boise State University								BS1
<b>Appropriation Unit:</b> TechHelp								EDJK
<b>FY 2021 Total Appropriation</b>								
1.00	FY 2021 Total Appropriation							EDJK
	H0644							
10000	General	3.25	344,700	0	0	0	344,700	
		<b>3.25</b>	<b>344,700</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>344,700</b>	
1.61	Reverted Appropriation Balances							EDJK
10000	General	0	(100)	0	0	0	(100)	
		<b>0</b>	<b>(100)</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>(100)</b>	
<b>FY 2021 Actual Expenditures</b>								
2.00	FY 2021 Actual Expenditures							EDJK
10000	General	3.25	344,600	0	0	0	344,600	
		<b>3.25</b>	<b>344,600</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>344,600</b>	
<b>FY 2022 Original Appropriation</b>								
3.00	FY 2022 Original Appropriation							EDJK
	H0387							
10000	General	3.25	364,000	7,500	0	0	371,500	
OT 34500	Federal	0	0	300,000	0	0	300,000	
		<b>3.25</b>	<b>364,000</b>	<b>307,500</b>	<b>0</b>	<b>0</b>	<b>671,500</b>	
<b>FY 2022 Total Appropriation</b>								
5.00	FY 2022 Total Appropriation							EDJK
10000	General	3.25	364,000	7,500	0	0	371,500	
OT 34500	Federal	0	0	300,000	0	0	300,000	
		<b>3.25</b>	<b>364,000</b>	<b>307,500</b>	<b>0</b>	<b>0</b>	<b>671,500</b>	
<b>FY 2022 Estimated Expenditures</b>								
7.00	FY 2022 Estimated Expenditures							EDJK
10000	General	3.25	364,000	7,500	0	0	371,500	
OT 34500	Federal	0	0	300,000	0	0	300,000	
		<b>3.25</b>	<b>364,000</b>	<b>307,500</b>	<b>0</b>	<b>0</b>	<b>671,500</b>	

			FTP	Personnel Costs	Operating Expense	Capital Outlay	Trustee Benefit	Total	
<b>Base Adjustments</b>									
8.41	Removal of One-Time Expenditures								EDJK
	This decision unit removes one-time appropriation for FY 2022.								
OT 34500	Federal		0	0	0	0	0	0	
			<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	
8.43	Removal of One-Time Expenditures								EDJK
	This decision unit removes one-time appropriation for FY 2021.								
OT 34500	Federal		0	0	(300,000)	0	0	(300,000)	
			<b>0</b>	<b>0</b>	<b>(300,000)</b>	<b>0</b>	<b>0</b>	<b>(300,000)</b>	
<b>FY 2023 Base</b>									
9.00	FY 2023 Base								EDJK
10000	General		3.25	364,000	7,500	0	0	371,500	
OT 34500	Federal		0	0	0	0	0	0	
			<b>3.25</b>	<b>364,000</b>	<b>7,500</b>	<b>0</b>	<b>0</b>	<b>371,500</b>	
<b>Program Maintenance</b>									
10.12	Change in Variable Benefit Costs								EDJK
	Change in Variable Benefit Costs								
10000	General		0	1,000	0	0	0	1,000	
			<b>0</b>	<b>1,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,000</b>	
10.61	Salary Multiplier - Regular Employees								EDJK
	Salary Adjustments - Regular Employees								
10000	General		0	3,300	0	0	0	3,300	
			<b>0</b>	<b>3,300</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>3,300</b>	
<b>FY 2023 Total Maintenance</b>									
11.00	FY 2023 Total Maintenance								EDJK
10000	General		3.25	368,300	7,500	0	0	375,800	
OT 34500	Federal		0	0	0	0	0	0	
			<b>3.25</b>	<b>368,300</b>	<b>7,500</b>	<b>0</b>	<b>0</b>	<b>375,800</b>	
<b>FY 2023 Total</b>									
13.00	FY 2023 Total								EDJK
10000	General		3.25	368,300	7,500	0	0	375,800	
OT 34500	Federal		0	0	0	0	0	0	
			<b>3.25</b>	<b>368,300</b>	<b>7,500</b>	<b>0</b>	<b>0</b>	<b>375,800</b>	

		FTP	Personnel Costs	Operating Expense	Capital Outlay	Trustee Benefit	Total	
<b>Agency:</b> Special Programs								516
<b>Division:</b> Idaho State University								IS1
<b>Appropriation Unit:</b> Museum of Natural History								EDJD
<b>FY 2021 Total Appropriation</b>								
1.00	FY 2021 Total Appropriation							EDJD
	H0644							
10000	General	8.2	589,300	4,200	0	0	593,500	
		<b>8.2</b>	<b>589,300</b>	<b>4,200</b>	<b>0</b>	<b>0</b>	<b>593,500</b>	
1.21	Account Transfers							EDJD
	Net Account Transfers - Spending adjustment to reflect actual expenditures.							
10000	General	0	(78,000)	62,000	16,000	0	0	
		<b>0</b>	<b>(78,000)</b>	<b>62,000</b>	<b>16,000</b>	<b>0</b>	<b>0</b>	
<b>FY 2021 Actual Expenditures</b>								
2.00	FY 2021 Actual Expenditures							EDJD
10000	General	8.2	511,300	66,200	16,000	0	593,500	
		<b>8.2</b>	<b>511,300</b>	<b>66,200</b>	<b>16,000</b>	<b>0</b>	<b>593,500</b>	
<b>FY 2022 Original Appropriation</b>								
3.00	FY 2022 Original Appropriation							EDJD
	H0387							
10000	General	8.2	633,000	4,200	0	0	637,200	
		<b>8.2</b>	<b>633,000</b>	<b>4,200</b>	<b>0</b>	<b>0</b>	<b>637,200</b>	
<b>FY 2022 Total Appropriation</b>								
5.00	FY 2022 Total Appropriation							EDJD
10000	General	8.2	633,000	4,200	0	0	637,200	
		<b>8.2</b>	<b>633,000</b>	<b>4,200</b>	<b>0</b>	<b>0</b>	<b>637,200</b>	
<b>FY 2022 Estimated Expenditures</b>								
7.00	FY 2022 Estimated Expenditures							EDJD
10000	General	8.2	633,000	4,200	0	0	637,200	
		<b>8.2</b>	<b>633,000</b>	<b>4,200</b>	<b>0</b>	<b>0</b>	<b>637,200</b>	
<b>FY 2023 Base</b>								
9.00	FY 2023 Base							EDJD
10000	General	8.2	633,000	4,200	0	0	637,200	
		<b>8.2</b>	<b>633,000</b>	<b>4,200</b>	<b>0</b>	<b>0</b>	<b>637,200</b>	

		FTP	Personnel Costs	Operating Expense	Capital Outlay	Trustee Benefit	Total	
<b>Program Maintenance</b>								
10.12	Change in Variable Benefit Costs							EDJD
	Change in Variable Benefit Costs							
10000	General	0	(2,400)	0	0	0	(2,400)	
		<b>0</b>	<b>(2,400)</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>(2,400)</b>	
10.21	General Inflation Adjustments							EDJD
	General Inflation Adjustment							
10000	General	0	0	600	0	0	600	
		<b>0</b>	<b>0</b>	<b>600</b>	<b>0</b>	<b>0</b>	<b>600</b>	
10.31	Repair, Replacement Items/Alteration Req #1							EDJD
OT 10000	General	0	0	0	11,500	0	11,500	
		<b>0</b>	<b>0</b>	<b>0</b>	<b>11,500</b>	<b>0</b>	<b>11,500</b>	
10.61	Salary Multiplier - Regular Employees							EDJD
	Salary Adjustments - Regular Employees							
10000	General	0	5,000	0	0	0	5,000	
		<b>0</b>	<b>5,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>5,000</b>	
10.62	Salary Multiplier - Group and Temporary							EDJD
	Salary Adjustments - Group and Temporary							
10000	General	0	600	0	0	0	600	
		<b>0</b>	<b>600</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>600</b>	
<b>FY 2023 Total Maintenance</b>								
11.00	FY 2023 Total Maintenance							EDJD
10000	General	8.2	636,200	4,800	0	0	641,000	
OT 10000	General	0	0	0	11,500	0	11,500	
		<b>8.2</b>	<b>636,200</b>	<b>4,800</b>	<b>11,500</b>	<b>0</b>	<b>652,500</b>	
<b>FY 2023 Total</b>								
13.00	FY 2023 Total							EDJD
10000	General	8.2	636,200	4,800	0	0	641,000	
OT 10000	General	0	0	0	11,500	0	11,500	
		<b>8.2</b>	<b>636,200</b>	<b>4,800</b>	<b>11,500</b>	<b>0</b>	<b>652,500</b>	



		FTP	Personnel Costs	Operating Expense	Capital Outlay	Trustee Benefit	Total
<b>Agency:</b> Special Programs							516
<b>Division:</b> Special Programs							SP1
<b>Appropriation Unit:</b> Scholarships and Grants							EDJC
<b>FY 2021 Total Appropriation</b>							
1.00	FY 2021 Total Appropriation						EDJC
10000	General	1	69,300	0	0	21,051,700	21,121,000
34800	Federal	0.35	19,700	1,000	0	4,504,600	4,525,300
34900	Dedicated	0	0	0	0	1,000,000	1,000,000
		<b>1.35</b>	<b>89,000</b>	<b>1,000</b>	<b>0</b>	<b>26,556,300</b>	<b>26,646,300</b>
1.61	Reverted Appropriation Balances						EDJC
10000	General	0	(15,900)	0	0	(167,300)	(183,200)
34800	Federal	0	(3,000)	(1,000)	0	(1,155,000)	(1,159,000)
34900	Dedicated	0	0	0	0	(889,500)	(889,500)
		<b>0</b>	<b>(18,900)</b>	<b>(1,000)</b>	<b>0</b>	<b>(2,211,800)</b>	<b>(2,231,700)</b>
<b>FY 2021 Actual Expenditures</b>							
2.00	FY 2021 Actual Expenditures						EDJC
10000	General	1	53,400	0	0	20,884,400	20,937,800
34800	Federal	0.35	16,700	0	0	3,349,600	3,366,300
34900	Dedicated	0	0	0	0	110,500	110,500
		<b>1.35</b>	<b>70,100</b>	<b>0</b>	<b>0</b>	<b>24,344,500</b>	<b>24,414,600</b>
<b>FY 2022 Original Appropriation</b>							
3.00	FY 2022 Original Appropriation						EDJC
S1187							
10000	General	1	70,700	0	0	22,163,300	22,234,000
34800	Federal	0.35	20,200	1,000	0	4,504,600	4,525,800
34900	Dedicated	0	0	0	0	1,000,000	1,000,000
		<b>1.35</b>	<b>90,900</b>	<b>1,000</b>	<b>0</b>	<b>27,667,900</b>	<b>27,759,800</b>
<b>FY 2022 Total Appropriation</b>							
5.00	FY 2022 Total Appropriation						EDJC
10000	General	1	70,700	0	0	22,163,300	22,234,000
34800	Federal	0.35	20,200	1,000	0	4,504,600	4,525,800
34900	Dedicated	0	0	0	0	1,000,000	1,000,000
		<b>1.35</b>	<b>90,900</b>	<b>1,000</b>	<b>0</b>	<b>27,667,900</b>	<b>27,759,800</b>

			FTP	Personnel Costs	Operating Expense	Capital Outlay	Trustee Benefit	Total
<b>FY 2022 Estimated Expenditures</b>								
7.00	FY 2022 Estimated Expenditures							EDJC
	10000	General	1	70,700	0	0	22,163,300	22,234,000
	34800	Federal	0.35	20,200	1,000	0	4,504,600	4,525,800
	34900	Dedicated	0	0	0	0	1,000,000	1,000,000
			<b>1.35</b>	<b>90,900</b>	<b>1,000</b>	<b>0</b>	<b>27,667,900</b>	<b>27,759,800</b>
<b>FY 2023 Base</b>								
9.00	FY 2023 Base							EDJC
	10000	General	1	70,700	0	0	22,163,300	22,234,000
	34800	Federal	0.35	20,200	1,000	0	4,504,600	4,525,800
	34900	Dedicated	0	0	0	0	1,000,000	1,000,000
			<b>1.35</b>	<b>90,900</b>	<b>1,000</b>	<b>0</b>	<b>27,667,900</b>	<b>27,759,800</b>
<b>FY 2023 Total Maintenance</b>								
11.00	FY 2023 Total Maintenance							EDJC
	10000	General	1	70,700	0	0	22,163,300	22,234,000
	34800	Federal	0.35	20,200	1,000	0	4,504,600	4,525,800
	34900	Dedicated	0	0	0	0	1,000,000	1,000,000
			<b>1.35</b>	<b>90,900</b>	<b>1,000</b>	<b>0</b>	<b>27,667,900</b>	<b>27,759,800</b>
<b>FY 2023 Total</b>								
13.00	FY 2023 Total							EDJC
	10000	General	1	70,700	0	0	22,163,300	22,234,000
	34800	Federal	0.35	20,200	1,000	0	4,504,600	4,525,800
	34900	Dedicated	0	0	0	0	1,000,000	1,000,000
			<b>1.35</b>	<b>90,900</b>	<b>1,000</b>	<b>0</b>	<b>27,667,900</b>	<b>27,759,800</b>

	FTP	Personnel Costs	Operating Expense	Capital Outlay	Trustee Benefit	Total
<b>Agency:</b> Special Programs						516
<b>Division:</b> University of Idaho						UI1
<b>Appropriation Unit:</b> Forest Utilization Research						EDJA

**FY 2021 Total Appropriation**

1.00 FY 2021 Total Appropriation EDJA

UI: H0644; ARES: S1367; Health Education: S1395; Special Programs: S1382

10000 General	12.68	1,187,300	162,600	0	0	1,349,900
	<b>12.68</b>	<b>1,187,300</b>	<b>162,600</b>	<b>0</b>	<b>0</b>	<b>1,349,900</b>

1.21 Account Transfers EDJA

This decision unit reflects a net object transfer to reflect actual expenditures by account.

10000 General	0	(385,400)	378,700	6,700	0	0
	<b>0</b>	<b>(385,400)</b>	<b>378,700</b>	<b>6,700</b>	<b>0</b>	<b>0</b>

**FY 2021 Actual Expenditures**

2.00 FY 2021 Actual Expenditures EDJA

10000 General	12.68	801,900	541,300	6,700	0	1,349,900
	<b>12.68</b>	<b>801,900</b>	<b>541,300</b>	<b>6,700</b>	<b>0</b>	<b>1,349,900</b>

**FY 2022 Original Appropriation**

3.00 FY 2022 Original Appropriation EDJA

UI: H0387; ARES: S1147; Health Programs: S1175; Special Education: S1187

10000 General	12.68	1,285,100	162,600	0	0	1,447,700
	<b>12.68</b>	<b>1,285,100</b>	<b>162,600</b>	<b>0</b>	<b>0</b>	<b>1,447,700</b>

**FY 2022 Total Appropriation**

5.00 FY 2022 Total Appropriation EDJA

10000 General	12.68	1,285,100	162,600	0	0	1,447,700
	<b>12.68</b>	<b>1,285,100</b>	<b>162,600</b>	<b>0</b>	<b>0</b>	<b>1,447,700</b>

**FY 2022 Estimated Expenditures**

7.00 FY 2022 Estimated Expenditures EDJA

10000 General	12.68	1,285,100	162,600	0	0	1,447,700
	<b>12.68</b>	<b>1,285,100</b>	<b>162,600</b>	<b>0</b>	<b>0</b>	<b>1,447,700</b>

**FY 2023 Base**

9.00 FY 2023 Base EDJA

10000 General	12.68	1,285,100	162,600	0	0	1,447,700
	<b>12.68</b>	<b>1,285,100</b>	<b>162,600</b>	<b>0</b>	<b>0</b>	<b>1,447,700</b>

		FTP	Personnel Costs	Operating Expense	Capital Outlay	Trustee Benefit	Total	
<b>Program Maintenance</b>								
10.12	Change in Variable Benefit Costs							EDJA
	Change in Variable Benefit Costs							
10000	General	0	(5,200)	0	0	0	(5,200)	
		<b>0</b>	<b>(5,200)</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>(5,200)</b>	
10.21	General Inflation Adjustments							EDJA
	This decision unit requests general inflation funding calculated based on historical actuals and HEPI inflation rate of 2.2% for Mountain region (includes Idaho). Detailed calculation attached.							
10000	General	0	0	3,600	0	0	3,600	
		<b>0</b>	<b>0</b>	<b>3,600</b>	<b>0</b>	<b>0</b>	<b>3,600</b>	
10.61	Salary Multiplier - Regular Employees							EDJA
	Salary Adjustments - Regular Employees							
10000	General	0	11,100	0	0	0	11,100	
		<b>0</b>	<b>11,100</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>11,100</b>	
10.62	Salary Multiplier - Group and Temporary							EDJA
	Salary Adjustments - Group and Temporary							
10000	General	0	300	0	0	0	300	
48102	Dedicated	0	0	0	0	0	0	
		<b>0</b>	<b>300</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>300</b>	
<b>FY 2023 Total Maintenance</b>								
11.00	FY 2023 Total Maintenance							EDJA
10000	General	12.68	1,291,300	166,200	0	0	1,457,500	
48102	Dedicated	0	0	0	0	0	0	
		<b>12.68</b>	<b>1,291,300</b>	<b>166,200</b>	<b>0</b>	<b>0</b>	<b>1,457,500</b>	
<b>FY 2023 Total</b>								
13.00	FY 2023 Total							EDJA
10000	General	12.68	1,291,300	166,200	0	0	1,457,500	
48102	Dedicated	0	0	0	0	0	0	
		<b>12.68</b>	<b>1,291,300</b>	<b>166,200</b>	<b>0</b>	<b>0</b>	<b>1,457,500</b>	

		FTP	Personnel Costs	Operating Expense	Capital Outlay	Trustee Benefit	Total	
<b>Agency:</b>	Special Programs							516
<b>Division:</b>	University of Idaho							UI1
<b>Appropriation Unit:</b>	Geological Survey							EDJB
<b>FY 2021 Total Appropriation</b>								
1.00	FY 2021 Total Appropriation							EDJB
	UI: H0644; ARES: S1367; Health Education: S1395; Special Programs: S1382							
10000	General	12.28	1,046,300	3,600	0	0	1,049,900	
		<b>12.28</b>	<b>1,046,300</b>	<b>3,600</b>	<b>0</b>	<b>0</b>	<b>1,049,900</b>	
1.21	Account Transfers							EDJB
	This decision unit reflects a net object transfer to reflect actual expenditures by account.							
10000	General	0	(529,800)	365,100	164,700	0	0	
		<b>0</b>	<b>(529,800)</b>	<b>365,100</b>	<b>164,700</b>	<b>0</b>	<b>0</b>	
<b>FY 2021 Actual Expenditures</b>								
2.00	FY 2021 Actual Expenditures							EDJB
10000	General	12.28	516,500	368,700	164,700	0	1,049,900	
		<b>12.28</b>	<b>516,500</b>	<b>368,700</b>	<b>164,700</b>	<b>0</b>	<b>1,049,900</b>	
<b>FY 2022 Original Appropriation</b>								
3.00	FY 2022 Original Appropriation							EDJB
	UI: H0387; ARES: S1147; Health Programs: S1175; Special Education: S1187							
10000	General	12.28	1,117,600	10,700	0	0	1,128,300	
		<b>12.28</b>	<b>1,117,600</b>	<b>10,700</b>	<b>0</b>	<b>0</b>	<b>1,128,300</b>	
<b>FY 2022 Total Appropriation</b>								
5.00	FY 2022 Total Appropriation							EDJB
10000	General	12.28	1,117,600	10,700	0	0	1,128,300	
		<b>12.28</b>	<b>1,117,600</b>	<b>10,700</b>	<b>0</b>	<b>0</b>	<b>1,128,300</b>	
<b>FY 2022 Estimated Expenditures</b>								
7.00	FY 2022 Estimated Expenditures							EDJB
10000	General	12.28	1,117,600	10,700	0	0	1,128,300	
		<b>12.28</b>	<b>1,117,600</b>	<b>10,700</b>	<b>0</b>	<b>0</b>	<b>1,128,300</b>	
<b>FY 2023 Base</b>								
9.00	FY 2023 Base							EDJB
10000	General	12.28	1,117,600	10,700	0	0	1,128,300	
		<b>12.28</b>	<b>1,117,600</b>	<b>10,700</b>	<b>0</b>	<b>0</b>	<b>1,128,300</b>	

		FTP	Personnel Costs	Operating Expense	Capital Outlay	Trustee Benefit	Total
<b>Program Maintenance</b>							
10.12	Change in Variable Benefit Costs						EDJB
	Change in Variable Benefit Costs						
10000	General	0	(4,400)	0	0	0	(4,400)
		<b>0</b>	<b>(4,400)</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>(4,400)</b>
10.21	General Inflation Adjustments						EDJB
	This decision unit requests general inflation funding calculated based on historical actuals and HEPI inflation rate of 2.2% for Mountain region (includes Idaho). Detailed calculation attached.						
10000	General	0	0	200	0	0	200
		<b>0</b>	<b>0</b>	<b>200</b>	<b>0</b>	<b>0</b>	<b>200</b>
10.61	Salary Multiplier - Regular Employees						EDJB
	Salary Adjustments - Regular Employees						
10000	General	0	9,700	0	0	0	9,700
		<b>0</b>	<b>9,700</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>9,700</b>
<b>FY 2023 Total Maintenance</b>							
11.00	FY 2023 Total Maintenance						EDJB
10000	General	12.28	1,122,900	10,900	0	0	1,133,800
		<b>12.28</b>	<b>1,122,900</b>	<b>10,900</b>	<b>0</b>	<b>0</b>	<b>1,133,800</b>
<b>Line Items</b>							
12.01	12.01 EDJB Idaho Geological Survey: Operating Expense Support						EDJB
	Requesting \$28,000 in ongoing OE funding to support IGS operations and reduce sole reliance on salary savings achieved through grant and contract work which take away from IGS's ability to meet its statewide mandate.						
10000	General	0	0	28,000	0	0	28,000
		<b>0</b>	<b>0</b>	<b>28,000</b>	<b>0</b>	<b>0</b>	<b>28,000</b>
<b>FY 2023 Total</b>							
13.00	FY 2023 Total						EDJB
10000	General	12.28	1,122,900	38,900	0	0	1,161,800
		<b>12.28</b>	<b>1,122,900</b>	<b>38,900</b>	<b>0</b>	<b>0</b>	<b>1,161,800</b>
		<b>373.72</b>	<b>29,543,700</b>	<b>5,928,600</b>	<b>409,300</b>	<b>214,696,400</b>	<b>250,578,000</b>

Agency: Special Programs

516

Appropriation Unit: Geological Survey

528.01

EDJB

Decision Unit Number	12.01	Descriptive Title	12.01 EDJB Idaho Geological Survey: Operating Expense Support			
			General	Dedicated	Federal	Total
Operating Expense						
676		Miscellaneous Expense	28,000	0	0	28,000
		Operating Expense Total	28,000	0	0	28,000
			28,000	0	0	28,000

Explain the request and provide justification for the need.

The legislative mandate of the Idaho Geological Survey (IGS) is to collect, interpret and publicly distribute geologic data for the State of Idaho. IGS has been operating on minimal operational funding, typically in the order of a few thousand dollars from the state appropriation. This funding level is not appropriate for the Survey's mission, and it is impacting the ability of IGS to conduct work focused on state priorities. IGS currently bridges the funding needs through grant and contract work, which creates available salary savings used for operational expenses, but ties IGS to contractual obligations taking away from a statewide mandate. Only a few programs can land successful grant funding, and critical programs are left with minimal to no funding (e.g., Geologic Hazards, Economic Geology, Oil & Gas, Hydrogeology). IGS presence on the State territory is currently dictated entirely by contract obligation and does not address directly needs for societal, economic, and public safety priorities of the state of Idaho. Investment in operational funds for IGS has potential for high return as evident in many well-established economic assessments on benefits for basic geologic investigation (1) .

1 E.g.: <https://www.sciencedirect.com/science/article/pii/S0301420714000804#s0065>

If a supplemental, what emergency is being addressed?

N/A

Specify the authority in statute or rule that supports this request.

Indicate existing base of PC, OE, and/or CO by source for this request.

Requesting \$28,000 in ongoing OE funding to support IGS operations and reduce sole reliance on salary savings achieved through grant and contract work which take away from IGS's ability to meet its statewide mandate.

What resources are necessary to implement this request?

\$28,000 in ongoing OE funding.

List positions, pay grades, full/part-time status, benefits, terms of service.

N/A

Will staff be re-directed? If so, describe impact and show changes on org chart.

N/A

Detail any current one-time or ongoing OE or CO and any other future costs.

The request for \$28,000 in continuous funding for OE includes minimum estimate for multi-day trips for economic geologist to mine sites, multi-day trips for hazard related research and monitoring, multi-day trips for hydrogeology related research, multi-day trips for energy related research, State Geologist trips to Boise for Agency governance and interagency collaboration, State Geologist trips to national meetings and government liaisons, specialty software annual licenses and maintenance, support for Oil & Gas research, support for Hydrogeological investigation, and support for geologic hazard related research (landslide and earthquake).

Describe method of calculation (RFI, market cost, etc.) and contingencies.

All costs for travel are based on state allowed per-diem and mileage. All costs in support of research programs are estimated on IGS 5-year average historic expenditures (2).

2 For context, in FY21 the response to the 03/2020 Stanley earthquake alone costed to date > \$53,000.

Provide detail about the revenue assumptions supporting this request.

The current request directly benefits public safety, contributes to minimizing potential losses from natural hazards, and supports and incentivizes industry presence and collaboration across the state.

We do not anticipate increase in revenue for IGS.

Who is being served by this request and what is the impact if not funded?

This request is designed to serve the constituents of the State of Idaho as it instrumental to address key scientific, economic, and public safety issues related to the stewardship of natural and mineral resources and the understanding and mitigation of natural hazards.

The Idaho Geological Survey is charged by legislative mandate with addressing geological investigations over the vast and complex territory of the State of Idaho, and to serve citizens and stakeholders in response to specific local, regional, and state-wide needs. Data acquired through monitoring, instrumentation, and direct observation in the field and its interpretation and communication are in support of the economic vitality of

industry and private citizens, affect the security and safety of public infrastructure including transportation corridors, and guarantee sustainable management practices for continued prosperity of the numerous state industries, including forestry, agriculture, water, and mineral resources.

As the leading state agency for geological data, IGS' collective knowledge provides critical information to numerous prospective and current companies that are attracted by Idaho's natural resources, with direct impact on the economy of local communities, especially in rural areas, which provide a source of revenue for private businesses and municipalities.

At a broader scale, the services that will be made available through the proposed request will serve the entirety of the state through increased basic scientific and applied knowledge, with direct application to hazard mitigation, infrastructure resilience and limiting losses associated with geologic disasters.

If funding is not provided, the IGS' priorities and ability to operate across the state will be dictated by contractual obligations from external funding sources, leading to a lack of objective, science-based answers to publicly important questions.



Agency: Special Programs

516

Appropriation Unit: Small Business Development Centers

528.04

EDJI

Decision Unit Number	12.04	Descriptive Title	Rural SBDC Consultant	General	Dedicated	Federal	Total
Personnel Cost							
500	Employees			11,200	0	0	11,200
513	Health Benefits			4,800	0	0	4,800
Personnel Cost Total				16,000	0	0	16,000
				16,000	0	0	16,000

**Explain the request and provide justification for the need.**

Supports institution/agency and Board strategic plans:

This request to add additional business consultants at the Idaho Small Business Development Center supports:

- Governor Little's Vision & Priority of creating a "Robust Economy in Idaho" specifically his initiative to diversify Idaho's economy in Rural areas.
- The State Board of Education's objectives around innovation and economic development, and the increase of access to education for all Idahoans regardless of socioeconomic status, age, or geographic location.
- Boise State University's core theme for community commitment.
- The Boise State College of Business and Economics' goal to support economic development through collaboration with public and private organizations.
- The host college and university goals for outreach to communities and support of economic development.

Description: The Idaho Small Business Development Center (SBDC) has been providing no-cost consulting and coaching to Idaho's small businesses and entrepreneurs since 1986 through a network of 6 offices hosted by Idaho's colleges and universities that service all 44 counties in the state. The Procurement Technical Assistance Center (PTAC) has also been providing assistance to businesses on government procurement since 1986. In 2015, the PTAC transitioned from the Idaho Department of Commerce to the Idaho SBDC to complement the services being provided to small businesses.

The COVID-19 Pandemic and ensuing economic crisis affected every part of Idaho. The SBDC network responded to this crisis by being on the front lines of the economic recovery. Critical information was relayed to Idaho Businesses looking to keep their doors open, Agency partners like Labor and Commerce, and the Financial Management leveraged the SBDC network as a trusted voice to deliver information about unemployment, funding opportunities, and grants for Idaho businesses.

Demand for the Idaho SBDC's professional consultants increased by 94% in 2020 over 2019, and year to date is still up 66% over 2019. This significant and sustained increase in demand requires our network to expand to meet this need, particularly in Rural areas of Idaho.

This request is part of a larger initiative to significantly increase the availability of businesses consultants to rural parts of Idaho.

Rural Impact: On average over the past eight years, 23% of Idaho SBDC clients have been located in rural areas. The time spent with these clients has resulted in rural Idaho accounting for; 23% of all new business starts, 26% of all capital raised, 26% of all jobs created, and 25% of all sales in the past six years (from SBDC clients).

See attachment for Historic Data for SBDC Rural Client Impact.

**If a supplemental, what emergency is being addressed?**

N/A

**Specify the authority in statute or rule that supports this request.**

Idaho Code 33-111

**Indicate existing base of PC, OE, and/or CO by source for this request.**

Ongoing funding is requested to increase the available hours of one part-time position with the long term goal being to increase the funding beyond the 3.1% cap requested by the Governor (\$16,000) to increase hours for three existing positions and travel to best serve rural areas.

Rural outreach is not something that needs one-time or short-term funding. Our staff need to have a sustained footprint within the rural parts of each region to host training, build relationships, increase our awareness and be available for one-on-one consulting in order to most effectively provide the Idaho SBDC services needed to assist rural businesses succeed.

Two SBDC regional offices have tested a distributed staffing model, whereby business consultants are remotely located in rural areas. This approach has allowed the SBDC consultants to be more responsive to needs of local companies, has built stronger community relationships, and delivered quality consulting. The Idaho SBDC is seeking to expand this approach in additional rural parts of Idaho.

**What resources are necessary to implement this request?**

One office will receive funding to increase hours of one part-time remote rural consultant position. The long term plan is to increase our statewide rural reach by adding new part-time positions to three of our six regions. However, this request is focused on North Idaho as it our most immediate opportunity.

? Personnel: Three new remotely located part-time positions ? Region I: Rural SBDC Consultant for north Idaho (Sandpoint)

**List positions, pay grades, full/part-time status, benefits, terms of service.**

-Sandpoint location; .5 FTP; Rural Service Consultant; Personnel \$11,200; Benefits \$4,800; Travel \$0; Total \$16,000

**Will staff be re-directed? If so, describe impact and show changes on org chart.**

N/A

**Detail any current one-time or ongoing OE or CO and any other future costs.**

\$16,000 is being requested to increase .25 FTP to the SBDC network to increase hours of rural consulting in Coeur d'Alene.

The request is for ongoing funding that would be added to the base

**Describe method of calculation (RFI, market cost, etc.) and contingencies.**

This request used market rates based on current consultant salaries.

**Provide detail about the revenue assumptions supporting this request.**

Every dollar invested into the SBDC provides a sizable return to the state of Idaho in tax revenue based on new jobs created in the state. Additionally, each State dollar invested into the SBDC network can be leveraged to increase Federal grants that support the economic development of Idaho. Over the past 10 years, the SBDC has averaged a 5:1 return on investment for Idaho State funds put into the network. We expect this return ratio to continue upon this increase in base funding.

**Who is being served by this request and what is the impact if not funded?**

The request is designed to primarily serve businesses located in Rural parts of Idaho, which accounts for roughly 23% of the total clients served by the Idaho SBDC. Last year the SBDC helped create 586 jobs in the state of Idaho. Of those jobs created, 217 were located in rural parts of Idaho (37% of jobs created). The SBDC also helped rural businesses retain and additional 55 jobs. Those rural businesses accessed \$20.7 million in capital and had sales growth of over \$12.3 million. There is opportunity and need to increase assistance and the economic impact to rural Idaho.

If this request is not funded, the Idaho SBDC will continue serving businesses in the more rural parts of the state in a limited capacity. However, without additional funding, we expect to deliver only a fraction of the impact to small businesses we believe possible in the rural communities; thus not realizing the potential for increased growth of Idaho's businesses.

**Inflationary Adjustments**

Agency: Special Programs

Appropriation Unit: Museum of Natural History

Request for Fiscal Year: 2023

516

EDJD

	FY 2017 Actual	FY 2018 Actual	FY 2019 Actual	FY 2020 Actual	Change	% Change	FY 2021 Appropriation	CY 2021 Expenditure Adjustments	FY 2021 Estimated Expenditures	Remove One Time Funding	FY 2022 Base less Adjustments	General Inflation DU 10.21	% Change	Medical Inflation DU 10.22	% Change	FY 2022 Totals
<b>Summary Account</b>																
General Services	0	0	0	0	0	0	100	300	400	0	100	100	0	0	0	200
Repair & Maintenance	0	0	0	0	0	0	200	700	900	0	200	200	0	0	0	400
Administrative Services	0	0	0	0	0	0	100	200	300	0	100	100	0	0	0	200
Computer Services	0	0	0	0	0	0	100	500	600	0	100	100	0	0	0	200
Specific Use Supplies	0	0	0	0	0	0	100	1,900	2,000	0	100	100	0	0	0	200
<b>Total</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>600</b>	<b>3,600</b>	<b>4,200</b>	<b>0</b>	<b>600</b>	<b>600</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,200</b>
<b>Fund Source</b>																
General	0	0	0	0	0	0	600	3,600	4,200	0	600	600	0	0	0	1,200
<b>Total</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>600</b>	<b>3,600</b>	<b>4,200</b>	<b>0</b>	<b>600</b>	<b>600</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,200</b>

**Inflationary Adjustments**

Agency: Special Programs

Appropriation Unit: Forest Utilization Research

Request for Fiscal Year: 2023

516

EDJA

	FY 2017 Actual	FY 2018 Actual	FY 2019 Actual	FY 2020 Actual	Change	% Change	FY 2021 Appropriation	CY 2021 Expenditure Adjustments	FY 2021 Estimated Expenditures	Remove One Time Funding	FY 2022 Base less Adjustments	General Inflation DU 10.21	% Change	Medical Inflation DU 10.22	% Change	FY 2022 Totals
<b>Summary Account</b>																
Miscellaneous Expense	0	0	0	0	0	0	0	0	0	0	0	3,600	0	0	0	3,600
<b>Total</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>3,600</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>3,600</b>
<b>Fund Source</b>																
General	0	0	0	0	0	0	0	0	0	0	0	3,600	0	0	0	3,600
<b>Total</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>3,600</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>3,600</b>

**Inflationary Adjustments**

Agency: Special Programs

Appropriation Unit: Geological Survey

Request for Fiscal Year: 2023

516

EDJB

	FY 2017 Actual	FY 2018 Actual	FY 2019 Actual	FY 2020 Actual	Change	% Change	FY 2021 Appropriation	CY 2021 Expenditure Adjustments	FY 2021 Estimated Expenditures	Remove One Time Funding	FY 2022 Base less Adjustments	General Inflation DU 10.21	% Change	Medical Inflation DU 10.22	% Change	FY 2022 Totals
<b>Summary Account</b>																
Miscellaneous Expense	0	0	0	0	0	0	0	0	0	0	0	200	0	0	0	200
<b>Total</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>200</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>200</b>
<b>Fund Source</b>																
General	0	0	0	0	0	0	0	0	0	0	0	200	0	0	0	200
<b>Total</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>200</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>200</b>

## PCF Detail Report

Request for Fiscal Year: 202  
3

Agency: Special Programs

516

Appropriation Unit: Forest Utilization Research

EDJA

Fund: General Fund

10000

PCN	Class	Description	FTP	Salary	Health	Variable Benefits	Total
		FY 2022 ORIGINAL APPROPRIATION	12.68	1,285,100	0	0	1,285,100
		Unadjusted Over or (Under) Funded:	12.68	1,285,100	0	0	1,285,100
		Adjusted Over or (Under) Funding					
		Original Appropriation	12.68	1,285,100	0	0	1,285,100
		Estimated Expenditures	12.68	1,285,100	0	0	1,285,100
		Base	12.68	1,285,100	0	0	1,285,100

**PCF Detail Report**Request for Fiscal Year: 202  
3

Agency: Special Programs

516

Appropriation Unit: Geological Survey

EDJB

Fund: General Fund

10000

PCN	Class	Description	FTP	Salary	Health	Variable Benefits	Total
		FY 2022 ORIGINAL APPROPRIATION	12.28	1,117,600	0	0	1,117,600
		Unadjusted Over or (Under) Funded:	12.28	1,117,600	0	0	1,117,600
		Adjusted Over or (Under) Funding					
		Original Appropriation	12.28	1,117,600	0	0	1,117,600
		Estimated Expenditures	12.28	1,117,600	0	0	1,117,600
		Base	12.28	1,117,600	0	0	1,117,600

# PCF Detail Report

Request for Fiscal Year: 202  
3

Agency: Special Programs

516

Appropriation Unit: Scholarships and Grants

EDJC

Fund: General Fund

10000

PCN	Class	Description	FTP	Salary	Health	Variable Benefits	Total
<b>Totals from Personnel Cost Forecast (PCF)</b>							
		Permanent Positions	.74	49,070	8,621	9,819	67,510
		Total from PCF	.74	49,070	8,621	9,819	67,510
		<b>FY 2022 ORIGINAL APPROPRIATION</b>	<b>1.00</b>	<b>51,571</b>	<b>8,970</b>	<b>10,159</b>	<b>70,700</b>
		<b>Unadjusted Over or (Under) Funded:</b>	<b>.26</b>	<b>2,501</b>	<b>349</b>	<b>340</b>	<b>3,190</b>
<b>Estimated Salary Needs</b>							
		Permanent Positions	.74	49,070	8,621	9,819	67,510
		<b>Estimated Salary and Benefits</b>	<b>.74</b>	<b>49,070</b>	<b>8,621</b>	<b>9,819</b>	<b>67,510</b>
<b>Adjusted Over or (Under) Funding</b>							
		<b>Original Appropriation</b>	<b>.26</b>	<b>2,501</b>	<b>349</b>	<b>340</b>	<b>3,190</b>
		<b>Estimated Expenditures</b>	<b>.26</b>	<b>2,501</b>	<b>349</b>	<b>340</b>	<b>3,190</b>
		<b>Base</b>	<b>.26</b>	<b>2,501</b>	<b>349</b>	<b>340</b>	<b>3,190</b>



# PCF Detail Report

Request for Fiscal Year: 202  
3

Agency: Special Programs

516

Appropriation Unit: Scholarships and Grants

EDJC

Fund: Federal (Grant)

34800

PCN	Class	Description	FTP	Salary	Health	Variable Benefits	Total
<b>Totals from Personnel Cost Forecast (PCF)</b>							
		Permanent Positions	.14	9,283	1,631	1,858	12,772
		Total from PCF	.14	9,283	1,631	1,858	12,772
		<b>FY 2022 ORIGINAL APPROPRIATION</b>	<b>.35</b>	<b>14,733</b>	<b>2,563</b>	<b>2,904</b>	<b>20,200</b>
		<b>Unadjusted Over or (Under) Funded:</b>	<b>.21</b>	<b>5,450</b>	<b>932</b>	<b>1,046</b>	<b>7,428</b>
<b>Estimated Salary Needs</b>							
		Permanent Positions	.14	9,283	1,631	1,858	12,772
		<b>Estimated Salary and Benefits</b>	<b>.14</b>	<b>9,283</b>	<b>1,631</b>	<b>1,858</b>	<b>12,772</b>
<b>Adjusted Over or (Under) Funding</b>							
		<b>Original Appropriation</b>	<b>.21</b>	<b>5,450</b>	<b>932</b>	<b>1,046</b>	<b>7,428</b>
		<b>Estimated Expenditures</b>	<b>.21</b>	<b>5,450</b>	<b>932</b>	<b>1,046</b>	<b>7,428</b>
		<b>Base</b>	<b>.21</b>	<b>5,450</b>	<b>932</b>	<b>1,046</b>	<b>7,428</b>

**PCF Detail Report**Request for Fiscal Year: 202  
3

Agency: Special Programs

516

Appropriation Unit: Museum of Natural History

EDJD

Fund: General Fund

10000

PCN	Class	Description	FTP	Salary	Health	Variable Benefits	Total
		FY 2022 ORIGINAL APPROPRIATION	8.20	633,000	0	0	633,000
		Unadjusted Over or (Under) Funded:	8.20	633,000	0	0	633,000
		Adjusted Over or (Under) Funding					
		Original Appropriation	8.20	633,000	0	0	633,000
		Estimated Expenditures	8.20	633,000	0	0	633,000
		Base	8.20	633,000	0	0	633,000

PCF Detail Report

Request for Fiscal Year: 2023

Agency: Special Programs

516

Appropriation Unit: Small Business Development Centers

EDJI

Fund: General Fund

10000

PCN	Class	Description	FTP	Salary	Health	Variable Benefits	Total
		FY 2022 ORIGINAL APPROPRIATION	8.83	698,000	0	0	698,000
		Unadjusted Over or (Under) Funded:	8.83	698,000	0	0	698,000
		Adjusted Over or (Under) Funding					
		Original Appropriation	8.83	698,000	0	0	698,000
		Estimated Expenditures	8.83	348,000	0	0	348,000
		Base	8.83	698,000	0	0	698,000

# PCF Detail Report

Request for Fiscal Year: 202  
3

Agency: Special Programs

516

Appropriation Unit: TechHelp

EDJK

Fund: General Fund

10000

PCN	Class	Description	FTP	Salary	Health	Variable Benefits	Total
		FY 2022 ORIGINAL APPROPRIATION	3.25	364,000	0	0	364,000
		Unadjusted Over or (Under) Funded:	3.25	364,000	0	0	364,000
		Adjusted Over or (Under) Funding					
		Original Appropriation	3.25	364,000	0	0	364,000
		Estimated Expenditures	3.25	364,000	0	0	364,000
		Base	3.25	364,000	0	0	364,000

**PCF Summary Report**Request for Fiscal Year: 202  
3

Agency: Special Programs

516

Appropriation Unit: Small Business Development Centers

EDJI

Fund: General Fund

10000

DU		FTP	Salary	Health	Variable Benefits	Total
3.00	FY 2022 ORIGINAL APPROPRIATION	8.83	698,000	0	0	698,000
5.00	FY 2022 TOTAL APPROPRIATION	8.83	698,000	0	0	698,000
6.21	Account Transfers	0	(350,000)	0	0	(350,000)
7.00	FY 2022 ESTIMATED EXPENDITURES	8.83	348,000	0	0	348,000
9.00	FY 2023 BASE	8.83	698,000	0	0	698,000
10.12	Change in Variable Benefit Costs	0	0	0	1,800	1,800
10.61	Salary Multiplier - Regular Employees	0	5,900	0	0	5,900
11.00	FY 2023 PROGRAM MAINTENANCE	8.83	703,900	0	1,800	705,700
12.04	Rural SBDC Consultant	0.5	11,200	4,800	0	16,000
13.00	FY 2023 TOTAL REQUEST	9.33	715,100	4,800	1,800	721,700

**PCF Summary Report**Request for Fiscal Year: 202  
3

Agency: Special Programs

516

Appropriation Unit: TechHelp

EDJK

Fund: General Fund

10000

DU		FTP	Salary	Health	Variable Benefits	Total
3.00	FY 2022 ORIGINAL APPROPRIATION	3.25	364,000	0	0	364,000
5.00	FY 2022 TOTAL APPROPRIATION	3.25	364,000	0	0	364,000
7.00	FY 2022 ESTIMATED EXPENDITURES	3.25	364,000	0	0	364,000
9.00	FY 2023 BASE	3.25	364,000	0	0	364,000
10.12	Change in Variable Benefit Costs	0	0	0	1,000	1,000
10.61	Salary Multiplier - Regular Employees	0	3,300	0	0	3,300
11.00	FY 2023 PROGRAM MAINTENANCE	3.25	367,300	0	1,000	368,300
13.00	FY 2023 TOTAL REQUEST	3.25	367,300	0	1,000	368,300

**PCF Summary Report**Request for Fiscal Year: 202  
3

Agency: Special Programs

516

Appropriation Unit: Museum of Natural History

EDJD

Fund: General Fund

10000

DU		FTP	Salary	Health	Variable Benefits	Total
3.00	FY 2022 ORIGINAL APPROPRIATION	8.2	633,000	0	0	633,000
5.00	FY 2022 TOTAL APPROPRIATION	8.2	633,000	0	0	633,000
7.00	FY 2022 ESTIMATED EXPENDITURES	8.2	633,000	0	0	633,000
9.00	FY 2023 BASE	8.2	633,000	0	0	633,000
10.12	Change in Variable Benefit Costs	0	0	0	(2,400)	(2,400)
10.61	Salary Multiplier - Regular Employees	0	5,000	0	0	5,000
10.62	Salary Multiplier - Group and Temporary	0	600	0	0	600
11.00	FY 2023 PROGRAM MAINTENANCE	8.2	638,600	0	(2,400)	636,200
13.00	FY 2023 TOTAL REQUEST	8.2	638,600	0	(2,400)	636,200

**PCF Summary Report**Request for Fiscal Year: 202  
3

Agency: Special Programs

516

Appropriation Unit: Forest Utilization Research

EDJA

Fund: General Fund

10000

DU		FTP	Salary	Health	Variable Benefits	Total
3.00	FY 2022 ORIGINAL APPROPRIATION	12.68	1,285,100	0	0	1,285,100
5.00	FY 2022 TOTAL APPROPRIATION	12.68	1,285,100	0	0	1,285,100
7.00	FY 2022 ESTIMATED EXPENDITURES	12.68	1,285,100	0	0	1,285,100
9.00	FY 2023 BASE	12.68	1,285,100	0	0	1,285,100
10.12	Change in Variable Benefit Costs	0	0	0	(5,200)	(5,200)
10.61	Salary Multiplier - Regular Employees	0	11,100	0	0	11,100
10.62	Salary Multiplier - Group and Temporary	0	300	0	0	300
11.00	FY 2023 PROGRAM MAINTENANCE	12.68	1,296,500	0	(5,200)	1,291,300
13.00	FY 2023 TOTAL REQUEST	12.68	1,296,500	0	(5,200)	1,291,300



**PCF Summary Report**Request for Fiscal Year: 202  
3

Agency: Special Programs

516

Appropriation Unit: Forest Utilization Research

EDJA

Fund: Income Funds: Agricultural College Income Fund

48102

DU		FTP	Salary	Health	Variable Benefits	Total
10.62	Salary Multiplier - Group and Temporary	0	0	0	0	0
11.00	FY 2023 PROGRAM MAINTENANCE	0	0	0	0	0
13.00	FY 2023 TOTAL REQUEST	0	0	0	0	0

**PCF Summary Report**Request for Fiscal Year: 202  
3

Agency: Special Programs

516

Appropriation Unit: Geological Survey

EDJB

Fund: General Fund

10000

DU		FTP	Salary	Health	Variable Benefits	Total
3.00	FY 2022 ORIGINAL APPROPRIATION	12.28	1,117,600	0	0	1,117,600
5.00	FY 2022 TOTAL APPROPRIATION	12.28	1,117,600	0	0	1,117,600
7.00	FY 2022 ESTIMATED EXPENDITURES	12.28	1,117,600	0	0	1,117,600
9.00	FY 2023 BASE	12.28	1,117,600	0	0	1,117,600
10.12	Change in Variable Benefit Costs	0	0	0	(4,400)	(4,400)
10.61	Salary Multiplier - Regular Employees	0	9,700	0	0	9,700
11.00	FY 2023 PROGRAM MAINTENANCE	12.28	1,127,300	0	(4,400)	1,122,900
13.00	FY 2023 TOTAL REQUEST	12.28	1,127,300	0	(4,400)	1,122,900

**PCF Summary Report**Request for Fiscal Year: 202  
3

Agency: Special Programs

516

Appropriation Unit: Scholarships and Grants

EDJC

Fund: General Fund

10000

DU		FTP	Salary	Health	Variable Benefits	Total
3.00	FY 2022 ORIGINAL APPROPRIATION	1	51,571	8,970	10,159	70,700
5.00	FY 2022 TOTAL APPROPRIATION	1	51,571	8,970	10,159	70,700
7.00	FY 2022 ESTIMATED EXPENDITURES	1	51,571	8,970	10,159	70,700
9.00	FY 2023 BASE	1	51,571	8,970	10,159	70,700
11.00	FY 2023 PROGRAM MAINTENANCE	1	51,571	8,970	10,159	70,700
13.00	FY 2023 TOTAL REQUEST	1	51,571	8,970	10,159	70,700

**PCF Summary Report**Request for Fiscal Year: 202  
3

Agency: Special Programs

516

Appropriation Unit: Scholarships and Grants

EDJC

Fund: Federal (Grant)

34800

DU		FTP	Salary	Health	Variable Benefits	Total
3.00	FY 2022 ORIGINAL APPROPRIATION	0.35	14,733	2,563	2,904	20,200
5.00	FY 2022 TOTAL APPROPRIATION	0.35	14,733	2,563	2,904	20,200
7.00	FY 2022 ESTIMATED EXPENDITURES	0.35	14,733	2,563	2,904	20,200
9.00	FY 2023 BASE	0.35	14,733	2,563	2,904	20,200
11.00	FY 2023 PROGRAM MAINTENANCE	0.35	14,733	2,563	2,904	20,200
13.00	FY 2023 TOTAL REQUEST	0.35	14,733	2,563	2,904	20,200

One-Time Operating & One-Time Capital Outlay Summary

Request for Fiscal Year: 2023

Agency: Special Programs

516

Priority	Appropriation Unit	DU	Fund	Summary Object	Item Description	Current Mileage	Date Acquired	Quantity in Stock	Request Quantity Desired	Request Unit Cost	Request Total Cost
Detail											
0	EDJD	10.31	10000	625		0		0	0.00	0	0
0	EDJD	10.31	10000	625		0		0	0.00	0	0
1	EDJD	10.31	10000	740	DELL PRECISION T7500 (2)XEON@1.6GHZ, 12GB RAM, (2)1TB HD P/C	0	17-May-2011	3	3.00	2,400	7,200
2	EDJD	10.31	10000	740	CISCO WS-C3560G-241TS-S CATALYST	0	05-Jul-2011	1	1.00	1,800	1,800
3	EDJD	10.31	10000	768	ORTERY PHOTOSIMILE E-BOX 50 DIGITAL PHOTO STUDIO/LIGHT BOX	0	01-May-2014	1	1.00	2,500	2,500
Subtotal									5		11,500
Grand Total by Appropriation Unit											
0	EDJD					0		0	0.00	0	11,500
Subtotal									0		11,500
Grand Total by Decision Unit											
0		10.31				0		0	0.00	0	11,500
Subtotal									0		11,500
Grand Total by Fund Source											
0			10000			0		0	0.00	0	11,500
Subtotal									0		11,500
Grand Total by Summary Account											
0				625		0		0	0.00	0	0
0				740		0		4	4.00	0	9,000
0				768		0		1	1.00	0	2,500
Subtotal									5		11,500