

Agency Expenditure Summary

	<u>FY 2008</u>		<u>FY 2009</u>		<u>FY 2010</u>	
	<u>Approp</u>	<u>Actual</u>	<u>Approp</u>	<u>Estimate</u>	<u>Request</u>	<u>Gov Rec</u>
By Function						
Forest Utilization Research	626,600	626,600	647,700	618,900	776,700	583,200
Idaho Geological Survey	874,800	874,800	907,300	866,100	1,093,700	809,200
Scholarships & Grants	9,902,500	9,168,900	9,942,500	10,373,000	18,330,900	9,041,700
Museum of Natural History	595,500	594,200	599,300	571,800	1,728,700	523,900
Small Business Development Centers	302,700	302,700	324,100	307,800	362,300	290,200
Idaho Council on Economic Education	57,500	57,500	54,700	52,500	98,800	49,300
Tech Help	176,200	176,200	187,000	178,000	301,000	168,000
Total	12,535,800	11,800,900	12,662,600	12,968,100	22,692,100	11,465,500
By Fund Source						
General	12,095,800	11,448,100	12,222,600	12,440,900	22,252,100	10,525,500
Dedicated	0	0	0	0	0	500,000
Federal	440,000	352,800	440,000	527,200	440,000	440,000
Total	12,535,800	11,800,900	12,662,600	12,968,100	22,692,100	11,465,500
By Object						
Personnel Costs	2,382,800	2,052,900	2,506,300	2,439,600	3,394,700	2,252,200
Operating Expenditures	135,200	521,300	189,900	149,700	737,600	1,671,600
Capital Outlay	57,800	57,800	23,900	5,800	228,900	0
Trustee/Benefit Payments	9,960,000	9,168,900	9,942,500	10,373,000	18,330,900	7,541,700
Lump Sum	0	0	0	0	0	0
Total	12,535,800	11,800,900	12,662,600	12,968,100	22,692,100	11,465,500
FTP Positions	48.92	48.92	34.40	34.40	43.20	34.40

Special Programs

Decision Unit Summary

Decision Unit	Agency Request			Governor's Recommendation		
	FTP	General	Total	FTP	General	Total
3.00 FY 2009 Original Appropriation	34.40	12,222,600	12,662,600	34.40	12,222,600	12,662,600
4.10 Reappropriation	0.00	646,400	733,600	0.00	646,400	733,600
4.50 Holback/Health Insurance Reduction	0.00	0	0	0.00	(428,100)	(428,100)
5.00 FY 2009 Total Appropriation	34.40	12,869,000	13,396,200	34.40	12,440,900	12,968,100
7.00 FY 2009 Estimated Expenditures	34.40	12,869,000	13,396,200	34.40	12,440,900	12,968,100
8.40 Removal of One-Time/Restore Holdback	0.00	(2,595,300)	(2,682,500)	0.00	(2,550,800)	(2,638,000)
8.50 Base Reduction	0.00	0	0	0.00	(417,000)	(417,000)
9.00 FY 2010 Base	34.40	10,273,700	10,713,700	34.40	9,473,100	9,913,100
10.10 Employee Benefit Costs	0.00	24,100	24,100	0.00	6,900	6,900
10.20 Inflationary Adjustments	0.00	33,800	33,800	0.00	0	0
10.30 Replacement Items	0.00	62,000	62,000	0.00	0	0
10.60 Change In Employee Compensation	0.00	71,300	71,300	0.00	0	0
10.70 Nondiscretionary Adjustments	0.00	36,500	36,500	0.00	45,500	45,500
11.00 FY 2010 Total Maintenance	34.40	10,501,400	10,941,400	34.40	9,525,500	9,965,500
Forest Utilization Research						
12.01 Policy Analysis Enhancement	1.10	106,300	106,300	0.00	0	0
Idaho Geological Survey						
12.01 Mission Capability Enhancement	1.00	155,000	155,000	0.00	0	0
Scholarships & Grants						
12.01 Increase Scholarship Programs	0.00	250,000	250,000	0.00	0	0
12.02 Opportunity Scholarship	0.00	10,000,000	10,000,000	0.00	1,000,000	1,500,000
Museum of Natural History						
12.01 Museum Maintenance & Expansion	5.70	1,069,800	1,069,800	0.00	0	0
Small Business Development Centers						
12.01 Small Business Energy Efficiency	0.00	22,100	22,100	0.00	0	0
Idaho Council on Economic Education						
12.01 Economic & Financial Education Line I	0.00	42,500	42,500	0.00	0	0
Tech Help						
12.01 Growth and new product developmen	1.00	105,000	105,000	0.00	0	0
13.00 FY 2010 Total	43.20	22,252,100	22,692,100	34.40	10,525,500	11,465,500
Amount Change From Original Approp	8.80	10,029,500	10,029,500	0.00	(1,697,100)	(1,197,100)
Percent Change From Original Approp	25.58%	82.06%	79.21%	0.00%	-13.88%	-9.45%