

Decision Unit Summary

Decision Unit	Agency Request			Governor's Recommendation		
	FTP	General	Total	FTP	General	Total
3.00 FY 2016 Original Appropriation	38.13	9,836,700	11,920,100	38.13	9,836,700	11,920,100
5.00 FY 2016 Total Appropriation	38.13	9,836,700	11,920,100	38.13	9,836,700	11,920,100
7.00 FY 2016 Estimated Expenditures	38.13	9,836,700	11,920,100	38.13	9,836,700	11,920,100
8.40 Removal of One-Time Expenditures	0.00	(49,500)	(409,500)	0.00	(49,500)	(409,500)
9.00 FY 2017 Base	38.13	9,787,200	11,510,600	38.13	9,787,200	11,510,600
10.10 Employee Benefit Costs	0.00	13,600	13,700	0.00	39,900	40,100
10.20 Inflationary Adjustments	0.00	7,800	7,800	0.00	0	0
10.30 Repair, Replacement Items/Alteration	0.00	32,900	32,900	0.00	32,900	32,900
10.60 Change In Employee Compensation	0.00	123,400	124,000	0.00	177,000	177,800
11.00 FY 2017 Total Maintenance	38.13	9,964,900	11,689,000	38.13	10,037,000	11,761,400
Forest Utilization Research						
12.01 Research Scientist	1.00	88,100	88,100	0.00	0	0
12.02 Sage-Grouse Habitat Research &	1.00	83,200	83,200	0.00	0	0
12.03 New Capital Equipment - Compact	0.00	88,500	88,500	0.00	88,500	88,500
12.04 27th Payroll Group Positions	0.00	300	300	0.00	0	0
Idaho Geological Survey						
12.01 Geologic Hazard Geologist	1.00	129,000	129,000	1.00	129,700	129,700
12.02 GIS Analyst Position	1.00	91,400	91,400	1.00	92,100	92,100
Scholarships & Grants						
12.01 Opportunity Scholarship	0.00	5,000,000	5,000,000	0.00	5,000,000	5,000,000
12.02 Adult Degree Completion Scholarship	0.00	0	0	0.00	5,000,000	5,000,000
Museum of Natural History						
12.01 Group and Temporary - 27th Payroll and	0.00	400	400	0.00	0	0
13.00 FY 2017 Gov's Recommendation	42.13	15,445,800	17,169,900	40.13	20,347,300	22,071,700
Amount Change From Original Appropriation	4.00	5,609,100	5,249,800	2.00	10,510,600	10,151,600
Percent Change From Original Appropriation	10.49%	57.02%	44.04%	5.25%	106.85%	85.16%

Governor's Recommendation

New Capital Equipment - Compact Excavator: The Governor recommends one-time General Fund for the purchase of an excavator to aid in relevant and employable training, scholarly activity, and on-site sustainability practices. The excavator will replace a 33-year-old John Deere tractor and will be used for site preparation in reforestation, fire line construction, and forest road construction. The cost of continued contracting for similar equipment over a five-year period is estimated at over \$200,000, more than double the cost of purchasing the excavator.

Geologic Hazard Geologist: The Governor recommends \$98,200 in ongoing General Fund, \$31,500 in one-time General Fund, and 1.0 FTP for a research geologist position dedicated to landslide inventory and related geologic hazard research, plus travel and specialized equipment funding.

GIS Analyst Position: The Governor recommends \$89,200 in ongoing General Fund, \$2,900 in one-time General Fund, and 1.0 FTP for a GIS analyst position to provide high-quality geologic information to government entities, industry, and the public. An additional GIS analyst will help ensure that the agency continues to provide timely and high-quality digital geologic map data, products, and reports.

Opportunity Scholarship: The Governor recommends ongoing General Fund to increase Opportunity Scholarship funding. This will maintain the amount at a maximum of \$3,000 per student for FY 2017 and result in total available funding of \$10,191,800. This will allow for the award of 1,825 new scholarships at \$3,000 each and 1,572 renewals at \$3,000 each.

Adult Degree Completion Scholarship: The Governor recommends ongoing General Fund for a completion scholarship to incentivize Idahoans with some college, but no degree or certificate, to finish a post-secondary program. Funding will help Idaho residents return to school and complete their academic studies. The scholarship is intended to support students returning to college after an absence of at least three years to complete their first undergraduate degree. Applicants who meet eligibility criteria may qualify for up to \$3,000 per academic year for up to eight consecutive semesters. This recommendation is contingent on successful passage of legislation.