

	<u>FTP</u>	<u>Personnel Costs</u>	<u>Operating Expenditures</u>	<u>Capital Outlay</u>	<u>Trustee/ Ben Payments</u>	<u>Lump Sum</u>	<u>Total Gov Rec</u>
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**Description:** Intended for research into forestry and related areas. This program is part of the College of Forestry Wildlife and Range Sciences, Forest Utilization Research, and also includes the Policy Analysis Group, which is charged with performing objective research into the critical natural resource issues facing this state and region.

**FY 2010 Original Appropriation**

3.00 FY 2010 Original Appropriation: HB 310

General	5.75	469,200	87,300	0	0	0	556,500
<b>Total</b>	<b>5.75</b>	<b>469,200</b>	<b>87,300</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>556,500</b>

**Appropriation Adjustments**

4.51 Governor's Holdback: This decision unit reflects the General Fund holdback amounts authorized by Executive Order 2009-16, issued September 25, 2009. This reduction represents an overall decrease to the FY 2010 General Fund ongoing appropriation of 4%.

General	0.00	(22,300)	0	0	0	0	(22,300)
<b>Total</b>	<b>0.00</b>	<b>(22,300)</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>(22,300)</b>

4.52 Governor's Holdback: As a budget balancing measure, the Governor recommends a one-time holdback that represents an additional decrease in the FY 2010 General Fund appropriation beyond what is reflected in DU 4.51. Agency directors will be given the greatest flexibility in implementing the reduction for FY 2010.

General	0.00	(9,200)	0	0	0	0	(9,200)
<b>Total</b>	<b>0.00</b>	<b>(9,200)</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>(9,200)</b>

**FY 2010 Total Appropriation**

General	5.75	437,700	87,300	0	0	0	525,000
<b>Total</b>	<b>5.75</b>	<b>437,700</b>	<b>87,300</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>525,000</b>

**Expenditure Adjustments**

6.31 FTP or Fund Adjustments: Adjusts full-time positions to reflect reduced FY 2010 budget. See Decision Unit 8.19 for a further 1.0 full-time position reduction.

General	(0.37)	0	0	0	0	0	0
<b>Total</b>	<b>(0.37)</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

**FY 2010 Estimated Expenditures**

General	5.38	437,700	87,300	0	0	0	525,000
<b>Total</b>	<b>5.38</b>	<b>437,700</b>	<b>87,300</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>525,000</b>

**Base Adjustments**

8.19 FTP or Fund Adjustments: The Governor recommends a reduction in FY 2010 of the agencies' current FTP count. This constitutes a reduction in vacant FTPs, leaving only mission critical positions.

General	(1.00)	0	0	0	0	0	0
<b>Total</b>	<b>(1.00)</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

8.48 Removal of One-Time Expenditures: Due to the one-time nature of the holdback referenced in DU 4.52, General Fund appropriation is restored in this decision unit.

General	0.00	9,200	0	0	0	0	9,200
<b>Total</b>	<b>0.00</b>	<b>9,200</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>9,200</b>

**FY 2011 Base**

General	4.38	446,900	87,300	0	0	0	534,200
<b>Total</b>	<b>4.38</b>	<b>446,900</b>	<b>87,300</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>534,200</b>

Special Programs  
Forest Utilization Research

	<u>FTP</u>	<u>Personnel Costs</u>	<u>Operating Expenditures</u>	<u>Capital Outlay</u>	<u>Trustee/ Ben Payments</u>	<u>Lump Sum</u>	<u>Total Gov Rec</u>
<b>Program Maintenance</b>							
10.11	Change in Benefit Costs: Changes in benefit costs reflect the increased cost of health and unemployment insurance and adjustments to worker's compensation insurance. In cases where FTPs were removed in decision unit 8.19, the incremental health insurance increase of \$860 per FTP was also removed.						
General	0.00	4,800	0	0	0	0	4,800
<b>Total</b>	<b>0.00</b>	<b>4,800</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>4,800</b>
10.12	Employer Health Insurance Premium Holiday: This decision unit reflects a one-time employer health insurance premium holiday of two months, available by adjusting the health insurance reserve requirements from a 95 percent confidence level to a 90 percent confidence level.						
General	0.00	(6,800)	0	0	0	0	(6,800)
<b>Total</b>	<b>0.00</b>	<b>(6,800)</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>(6,800)</b>
10.21	General Inflation Adjustments: General inflation is not recommended.						
General	0.00	0	0	0	0	0	0
<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
10.61	Salary Multiplier: While increasing salaries for state workers continues to be a priority for the Governor, the current economic situation does not provide the funds to recommend an increase in FY 2011. When economic conditions improve, the Governor will once again seek to improve compensation for all state employees.						
General	0.00	0	0	0	0	0	0
<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
10.62	Group and Temporary: While increasing salaries for state workers continues to be a priority for the Governor, the current economic situation does not provide the funds to recommend an increase in FY 2011. When economic conditions improve, the Governor will once again seek to improve compensation for all state employees.						
General	0.00	0	0	0	0	0	0
<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>FY 2011 Total Maintenance</b>							
General	4.38	444,900	87,300	0	0	0	532,200
<b>Total</b>	<b>4.38</b>	<b>444,900</b>	<b>87,300</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>532,200</b>
<b>Line Items</b>							
12.71	Additional General Fund Reduction: As a budget balancing measure, the Governor recommends a one-time holdback that represents a decrease in the FY 2011 General Fund expenditure levels. Agency directors will be given the greatest flexibility in implementing the reduction for FY 2011.						
General	0.00	(19,000)	0	0	0	0	(19,000)
<b>Total</b>	<b>0.00</b>	<b>(19,000)</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>(19,000)</b>
<b>FY 2011 Gov's Recommendation</b>							
General	4.38	425,900	87,300	0	0	0	513,200
<b>Total</b>	<b>4.38</b>	<b>425,900</b>	<b>87,300</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>513,200</b>

	<u>FTP</u>	<u>Personnel Costs</u>	<u>Operating Expenditures</u>	<u>Capital Outlay</u>	<u>Trustee/ Ben Payments</u>	<u>Lump Sum</u>	<u>Total Gov Rec</u>
<b>Description:</b> The Idaho Geological Survey, headquartered at the University of Idaho, with field staff in Boise and Pocatello, is the state's lead agency for the collection, interpretation, and dissemination of scientific information relating to geologic and mineral resources. The Survey performs applied research in the field and campus laboratories, as well as publishes many of its findings for use by the universities, industry, and government.							
<b>FY 2010 Original Appropriation</b>							
3.00 FY 2010 Original Appropriation: HB 310							
General	10.35	747,400	21,200	0	0	0	768,600
<b>Total</b>	<b>10.35</b>	<b>747,400</b>	<b>21,200</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>768,600</b>
<b>Appropriation Adjustments</b>							
4.51 Governor's Holdback: This decision unit reflects the General Fund holdback amounts authorized by Executive Order 2009-16, issued September 25, 2009. This reduction represents an overall decrease to the FY 2010 General Fund ongoing appropriation of 4%.							
General	0.00	(30,700)	0	0	0	0	(30,700)
<b>Total</b>	<b>0.00</b>	<b>(30,700)</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>(30,700)</b>
4.52 Governor's Holdback: As a budget balancing measure, the Governor recommends a one-time holdback that represents an additional decrease in the FY 2010 General Fund appropriation beyond what is reflected in DU 4.51. Agency directors will be given the greatest flexibility in implementing the reduction for FY 2010.							
General	0.00	(14,500)	0	0	0	0	(14,500)
<b>Total</b>	<b>0.00</b>	<b>(14,500)</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>(14,500)</b>
<b>FY 2010 Total Appropriation</b>							
General	10.35	702,200	21,200	0	0	0	723,400
<b>Total</b>	<b>10.35</b>	<b>702,200</b>	<b>21,200</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>723,400</b>
<b>Expenditure Adjustments</b>							
6.31 FTP or Fund Adjustments: Adjusts to reduced FY 2010 budget.							
General	(0.57)	0	0	0	0	0	0
<b>Total</b>	<b>(0.57)</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>FY 2010 Estimated Expenditures</b>							
General	9.78	702,200	21,200	0	0	0	723,400
<b>Total</b>	<b>9.78</b>	<b>702,200</b>	<b>21,200</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>723,400</b>
<b>Base Adjustments</b>							
8.48 Removal of One-Time Expenditures: Due to the one-time nature of the holdback referenced in DU 4.52, General Fund appropriation is restored in this decision unit.							
General	0.00	14,500	0	0	0	0	14,500
<b>Total</b>	<b>0.00</b>	<b>14,500</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>14,500</b>
<b>FY 2011 Base</b>							
General	9.78	716,700	21,200	0	0	0	737,900
<b>Total</b>	<b>9.78</b>	<b>716,700</b>	<b>21,200</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>737,900</b>

Special Programs  
Idaho Geological Survey

	<u>FTP</u>	<u>Personnel Costs</u>	<u>Operating Expenditures</u>	<u>Capital Outlay</u>	<u>Trustee/ Ben Payments</u>	<u>Lump Sum</u>	<u>Total Gov Rec</u>
<b>Program Maintenance</b>							
10.11	Change in Benefit Costs: Changes in benefit costs reflect the increased cost of health and unemployment insurance and adjustments to worker's compensation insurance. In cases where FTPs were removed in decision unit 8.19, the incremental health insurance increase of \$860 per FTP was also removed.						
General	0.00	9,400	0	0	0	0	9,400
<b>Total</b>	<b>0.00</b>	<b>9,400</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>9,400</b>
10.12	Employer Health Insurance Premium Holiday: This decision unit reflects a one-time employer health insurance premium holiday of two months, available by adjusting the health insurance reserve requirements from a 95 percent confidence level to a 90 percent confidence level.						
General	0.00	(15,200)	0	0	0	0	(15,200)
<b>Total</b>	<b>0.00</b>	<b>(15,200)</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>(15,200)</b>
10.21	General Inflation Adjustments: General inflation is not recommended.						
General	0.00	0	0	0	0	0	0
<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
10.61	Salary Multiplier: While increasing salaries for state workers continues to be a priority for the Governor, the current economic situation does not provide the funds to recommend an increase in FY 2011. When economic conditions improve, the Governor will once again seek to improve compensation for all state employees.						
General	0.00	0	0	0	0	0	0
<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>FY 2011 Total Maintenance</b>							
General	9.78	710,900	21,200	0	0	0	732,100
<b>Total</b>	<b>9.78</b>	<b>710,900</b>	<b>21,200</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>732,100</b>
<b>Line Items</b>							
12.71	Additional General Fund Reduction: As a budget balancing measure, the Governor recommends a one-time holdback that represents a decrease in the FY 2011 General Fund expenditure levels. Agency directors will be given the greatest flexibility in implementing the reduction for FY 2011.						
General	0.00	(29,400)	0	0	0	0	(29,400)
<b>Total</b>	<b>0.00</b>	<b>(29,400)</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>(29,400)</b>
<b>FY 2011 Gov's Recommendation</b>							
General	9.78	681,500	21,200	0	0	0	702,700
<b>Total</b>	<b>9.78</b>	<b>681,500</b>	<b>21,200</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>702,700</b>

	FTP	Personnel Costs	Operating Expenditures	Capital Outlay	Trustee/ Ben Payments	Lump Sum	Total Gov Rec
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**Description:** The Office of the State Board of Education staff administers the Idaho Robert R. Lee Promise Scholarships, the Leveraging Educational Assistance Program (LEAP), Supplemental LEAP, Atwell J. Perry Work Study Program, and Teacher/Nurse Loan Forgiveness Programs, Grow Your Own Teachers, Minority/At Risk, POW/MIA, Peace Officers/Fireman, and Idaho Opportunity Scholarships. In addition, the state-funded college work-study funds are disbursed at the campus level, similar to the federal work-study program.

The Promise scholarships are available to high school seniors who intend to continue their education at one of Idaho's public or private higher education institutions.

The state Leveraging Educational Assistance Program is a federal/state matching arrangement available to students who have demonstrated financial need.

Idaho Opportunity Scholarship is a financial needs based assistance program which gives first priority to students enrolled at eligible public postsecondary institutions, with remaining funds available for students who attend eligible private, not-for-profit, postsecondary institutions.

**FY 2010 Original Appropriation**

3.00 FY 2010 Original Appropriation: HB 310

General	0.00	0	0	0	7,101,700	0	7,101,700
Dedicated	0.00	0	0	0	1,000,000	0	1,000,000
Federal	0.00	0	0	0	440,000	0	440,000
<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>8,541,700</b>	<b>0</b>	<b>8,541,700</b>

**Appropriation Adjustments**

4.11 Reappropriation: Reflects unexpended carry-over from FY 2009 into FY 2010.

General	0.00	0	0	0	83,800	0	83,800
Federal	0.00	0	0	0	168,000	0	168,000
<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>251,800</b>	<b>0</b>	<b>251,800</b>

4.51 Governor's Holdback: This decision unit reflects the General Fund holdback amounts authorized by Executive Order 2009-16, issued September 25, 2009. This reduction represents an overall decrease to the FY 2010 General Fund ongoing appropriation of 4%.

General	0.00	0	0	0	(284,000)	0	(284,000)
<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>(284,000)</b>	<b>0</b>	<b>(284,000)</b>

**FY 2010 Total Appropriation**

General	0.00	0	0	0	6,901,500	0	6,901,500
Dedicated	0.00	0	0	0	1,000,000	0	1,000,000
Federal	0.00	0	0	0	608,000	0	608,000
<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>8,509,500</b>	<b>0</b>	<b>8,509,500</b>

**FY 2010 Estimated Expenditures**

General	0.00	0	0	0	6,901,500	0	6,901,500
Dedicated	0.00	0	0	0	1,000,000	0	1,000,000
Federal	0.00	0	0	0	608,000	0	608,000
<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>8,509,500</b>	<b>0</b>	<b>8,509,500</b>

Special Programs  
Scholarships & Grants

	<u>FTP</u>	<u>Personnel Costs</u>	<u>Operating Expenditures</u>	<u>Capital Outlay</u>	<u>Trustee/ Ben Payments</u>	<u>Lump Sum</u>	<u>Total Gov Rec</u>
<b>Base Adjustments</b>							
8.41	Removal of One-Time Expenditures: Removes \$251,800 FY 2009 unexpended carry-over into FY 2010 as well as one-time \$1,000,000 redirection of Opportunity Scholarship endowment for distributing student awards.						
General	0.00	0	0	0	(83,800)	0	(83,800)
Dedicated	0.00	0	0	0	(1,000,000)	0	(1,000,000)
Federal	0.00	0	0	0	(168,000)	0	(168,000)
<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>(1,251,800)</b>	<b>0</b>	<b>(1,251,800)</b>
<b>FY 2011 Base</b>							
General	0.00	0	0	0	6,817,700	0	6,817,700
Dedicated	0.00	0	0	0	0	0	0
Federal	0.00	0	0	0	440,000	0	440,000
<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>7,257,700</b>	<b>0</b>	<b>7,257,700</b>
<b>Program Maintenance</b>							
10.21	General Inflation Adjustments: General inflation is not recommended.						
General	0.00	0	0	0	0	0	0
<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
10.71	Nondiscretionary Adjustments: Recommends added General Fund dollars due to uncontrollable growth in eligible scholarship and award recipients for POW/MIA and Peace Officer dependents (+\$40,700), offset by decrease in Teacher/Nurse Student Loan Forgiveness requirements (-\$12,000). Another net total of \$28,700 is also recommended in federal dollars for Leveraging Education Assistance Program (LEAP) and Special Leveraging Education Assistance Program (SLEAP) needs.						
General	0.00	0	0	0	28,700	0	28,700
Federal	0.00	0	0	0	28,700	0	28,700
<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>57,400</b>	<b>0</b>	<b>57,400</b>
<b>FY 2011 Total Maintenance</b>							
General	0.00	0	0	0	6,846,400	0	6,846,400
Dedicated	0.00	0	0	0	0	0	0
Federal	0.00	0	0	0	468,700	0	468,700
<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>7,315,100</b>	<b>0</b>	<b>7,315,100</b>
<b>Line Items</b>							
12.01	Opportunity Scholarship: The enacted FY 2010 Special Education appropriation (HB 310) redirected \$1.0 million from the program's then \$20.8 million endowment to pay for actual student awards. To sustain a critical long-term investment in our population's educational development, the Governor is recommending \$1.0 million from the General Fund to assist in granting financial needs based scholarships during FY 2011, while allowing the program's endowment to grow as much as possible for future disbursements. As of this budget submission, the Idaho Opportunity Scholarship endowment balance was \$19.9 million.						
General	0.00	0	0	0	1,000,000	0	1,000,000
<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,000,000</b>	<b>0</b>	<b>1,000,000</b>
<b>FY 2011 Gov's Recommendation</b>							
General	0.00	0	0	0	7,846,400	0	7,846,400
Dedicated	0.00	0	0	0	0	0	0
Federal	0.00	0	0	0	468,700	0	468,700
<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>8,315,100</b>	<b>0</b>	<b>8,315,100</b>

	<u>FTP</u>	<u>Personnel Costs</u>	<u>Operating Expenditures</u>	<u>Capital Outlay</u>	<u>Trustee/ Ben Payments</u>	<u>Lump Sum</u>	<u>Total Gov Rec</u>
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**Description:** The Museum of Natural History is located on the campus of Idaho State University in Pocatello. It is Idaho's official natural history museum with exhibits in the areas of anthropology, botany, geology, paleontology, and zoology. In addition to those collections, the museum also supports research, exhibitions, publications, and interpretive programs.

**FY 2010 Original Appropriation**

3.00 FY 2010 Original Appropriation: HB 310

General	8.50	483,700	13,800	0	0	0	497,500
<b>Total</b>	<b>8.50</b>	<b>483,700</b>	<b>13,800</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>497,500</b>

**Appropriation Adjustments**

4.51 Governor's Holdback: This decision unit reflects the General Fund holdback amounts authorized by Executive Order 2009-16, issued September 25, 2009. This reduction represents an overall decrease to the FY 2010 General Fund ongoing appropriation of 4%.

General	0.00	(19,900)	0	0	0	0	(19,900)
<b>Total</b>	<b>0.00</b>	<b>(19,900)</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>(19,900)</b>

4.52 Governor's Holdback: As a budget balancing measure, the Governor recommends a one-time holdback that represents an additional decrease in the FY 2010 General Fund appropriation beyond what is reflected in DU 4.51. Agency directors will be given the greatest flexibility in implementing the reduction for FY 2010.

General	0.00	(9,000)	0	0	0	0	(9,000)
<b>Total</b>	<b>0.00</b>	<b>(9,000)</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>(9,000)</b>

**FY 2010 Total Appropriation**

General	8.50	454,800	13,800	0	0	0	468,600
<b>Total</b>	<b>8.50</b>	<b>454,800</b>	<b>13,800</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>468,600</b>

**FY 2010 Estimated Expenditures**

General	8.50	454,800	13,800	0	0	0	468,600
<b>Total</b>	<b>8.50</b>	<b>454,800</b>	<b>13,800</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>468,600</b>

**Base Adjustments**

8.19 FTP or Fund Adjustments: The Governor recommends a reduction in FY 2010 of the agencies' current FTP count. This constitutes a reduction in vacant FTPs, leaving only mission critical positions.

General	(2.40)	0	0	0	0	0	0
<b>Total</b>	<b>(2.40)</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

8.48 Removal of One-Time Expenditures: Due to the one-time nature of the holdback referenced in DU 4.52, General Fund appropriation is restored in this decision unit.

General	0.00	9,000	0	0	0	0	9,000
<b>Total</b>	<b>0.00</b>	<b>9,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>9,000</b>

**FY 2011 Base**

General	6.10	463,800	13,800	0	0	0	477,600
<b>Total</b>	<b>6.10</b>	<b>463,800</b>	<b>13,800</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>477,600</b>

Special Programs  
Museum of Natural History

	<u>FTP</u>	<u>Personnel Costs</u>	<u>Operating Expenditures</u>	<u>Capital Outlay</u>	<u>Trustee/ Ben Payments</u>	<u>Lump Sum</u>	<u>Total Gov Rec</u>
<b>Program Maintenance</b>							
10.11	Change in Benefit Costs: Changes in benefit costs reflect the increased cost of health and unemployment insurance and adjustments to worker's compensation insurance. In cases where FTPs were removed in decision unit 8.19, the incremental health insurance increase of \$860 per FTP was also removed.						
General	0.00	5,100	0	0	0	0	5,100
<b>Total</b>	<b>0.00</b>	<b>5,100</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>5,100</b>
10.12	Employer Health Insurance Premium Holiday: This decision unit reflects a one-time employer health insurance premium holiday of two months, available by adjusting the health insurance reserve requirements from a 95 percent confidence level to a 90 percent confidence level.						
General	0.00	(9,500)	0	0	0	0	(9,500)
<b>Total</b>	<b>0.00</b>	<b>(9,500)</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>(9,500)</b>
10.21	General Inflation Adjustments: General inflation is not recommended.						
General	0.00	0	0	0	0	0	0
<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
10.31	Replacement Items: The Governor does not recommend funding items from the General Fund because of the need to again implement cost containment measures for balancing the state budget.						
General	0.00	0	0	0	0	0	0
<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
10.61	Salary Multiplier: While increasing salaries for state workers continues to be a priority for the Governor, the current economic situation does not provide the funds to recommend an increase in FY 2011. When economic conditions improve, the Governor will once again seek to improve compensation for all state employees.						
General	0.00	0	0	0	0	0	0
<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
10.62	Group and Temporary: While increasing salaries for state workers continues to be a priority for the Governor, the current economic situation does not provide the funds to recommend an increase in FY 2011. When economic conditions improve, the Governor will once again seek to improve compensation for all state employees.						
General	0.00	0	0	0	0	0	0
<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>FY 2011 Total Maintenance</b>							
General	6.10	459,400	13,800	0	0	0	473,200
<b>Total</b>	<b>6.10</b>	<b>459,400</b>	<b>13,800</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>473,200</b>
<b>Line Items</b>							
12.71	Additional General Fund Reduction: As a budget balancing measure, the Governor recommends a one-time holdback that represents a decrease in the FY 2011 General Fund expenditure levels. Agency directors will be given the greatest flexibility in implementing the reduction for FY 2011.						
General	0.00	(19,000)	0	0	0	0	(19,000)
<b>Total</b>	<b>0.00</b>	<b>(19,000)</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>(19,000)</b>
<b>FY 2011 Gov's Recommendation</b>							
General	6.10	440,400	13,800	0	0	0	454,200
<b>Total</b>	<b>6.10</b>	<b>440,400</b>	<b>13,800</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>454,200</b>

	<u>FTP</u>	<u>Personnel Costs</u>	<u>Operating Expenditures</u>	<u>Capital Outlay</u>	<u>Trustee/ Ben Payments</u>	<u>Lump Sum</u>	<u>Total Gov Rec</u>
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**Description:** The Small Business Development Centers provide direct counseling and training services to small businesses in Idaho. Six offices, located statewide, have professional business consultants who counsel and train entrepreneurs and business owners seeking to start and expand businesses. Idaho's higher education institutions and regional planning development organizations provide additional technical and research assistance. Education instruction, theory, and "real world" experiences come together for students as they work with business clients and faculty.

**FY 2010 Original Appropriation**

3.00 FY 2010 Original Appropriation: HB 310

General	6.80	275,100	0	0	0	0	275,100
<b>Total</b>	<b>6.80</b>	<b>275,100</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>275,100</b>

**Appropriation Adjustments**

4.51 Governor's Holdback: This decision unit reflects the General Fund holdback amounts authorized by Executive Order 2009-16, issued September 25, 2009. This reduction represents an overall decrease to the FY 2010 General Fund ongoing appropriation of 4%.

General	0.00	(11,000)	0	0	0	0	(11,000)
<b>Total</b>	<b>0.00</b>	<b>(11,000)</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>(11,000)</b>

4.52 Governor's Holdback: As a budget balancing measure, the Governor recommends a one-time holdback that represents an additional decrease in the FY 2010 General Fund appropriation beyond what is reflected in DU 4.51. Agency directors will be given the greatest flexibility in implementing the reduction for FY 2010.

General	0.00	(4,800)	0	0	0	0	(4,800)
<b>Total</b>	<b>0.00</b>	<b>(4,800)</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>(4,800)</b>

**FY 2010 Total Appropriation**

General	6.80	259,300	0	0	0	0	259,300
<b>Total</b>	<b>6.80</b>	<b>259,300</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>259,300</b>

**FY 2010 Estimated Expenditures**

General	6.80	259,300	0	0	0	0	259,300
<b>Total</b>	<b>6.80</b>	<b>259,300</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>259,300</b>

**Base Adjustments**

8.48 Removal of One-Time Expenditures: Due to the one-time nature of the holdback referenced in DU 4.52, General Fund appropriation is restored in this decision unit.

General	0.00	4,800	0	0	0	0	4,800
<b>Total</b>	<b>0.00</b>	<b>4,800</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>4,800</b>

**FY 2011 Base**

General	6.80	264,100	0	0	0	0	264,100
<b>Total</b>	<b>6.80</b>	<b>264,100</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>264,100</b>

**Program Maintenance**

10.11 Change in Benefit Costs: Changes in benefit costs reflect the increased cost of health and unemployment insurance and adjustments to worker's compensation insurance. In cases where FTPs were removed in decision unit 8.19, the incremental health insurance increase of \$860 per FTP was also removed.

General	0.00	6,300	0	0	0	0	6,300
<b>Total</b>	<b>0.00</b>	<b>6,300</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>6,300</b>

Special Programs  
Small Business Development Centers

	<u>FTP</u>	<u>Personnel Costs</u>	<u>Operating Expenditures</u>	<u>Capital Outlay</u>	<u>Trustee/ Ben Payments</u>	<u>Lump Sum</u>	<u>Total Gov Rec</u>
10.12 Employer Health Insurance Premium Holiday: This decision unit reflects a one-time employer health insurance premium holiday of two months, available by adjusting the health insurance reserve requirements from a 95 percent confidence level to a 90 percent confidence level.							
General	0.00	(10,500)	0	0	0	0	(10,500)
<b>Total</b>	<b>0.00</b>	<b>(10,500)</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>(10,500)</b>
10.61 Salary Multiplier: While increasing salaries for state workers continues to be a priority for the Governor, the current economic situation does not provide the funds to recommend an increase in FY 2011. When economic conditions improve, the Governor will once again seek to improve compensation for all state employees.							
General	0.00	0	0	0	0	0	0
<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>FY 2011 Total Maintenance</b>							
General	6.80	259,900	0	0	0	0	259,900
<b>Total</b>	<b>6.80</b>	<b>259,900</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>259,900</b>
<b>Line Items</b>							
12.71 Additional General Fund Reduction: As a budget balancing measure, the Governor recommends a one-time holdback that represents a decrease in the FY 2011 General Fund expenditure levels. Agency directors will be given the greatest flexibility in implementing the reduction for FY 2011.							
General	0.00	(9,600)	0	0	0	0	(9,600)
<b>Total</b>	<b>0.00</b>	<b>(9,600)</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>(9,600)</b>
<b>FY 2011 Gov's Recommendation</b>							
General	6.80	250,300	0	0	0	0	250,300
<b>Total</b>	<b>6.80</b>	<b>250,300</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>250,300</b>

	<u>FTP</u>	<u>Personnel Costs</u>	<u>Operating Expenditures</u>	<u>Capital Outlay</u>	<u>Trustee/ Ben Payments</u>	<u>Lump Sum</u>	<u>Total Gov Rec</u>
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**Description:** Economic Education provides a high school curriculum in the areas of business and the economy. These efforts are centered at colleges and universities statewide, with Boise State University (BSU) the lead institution.

**FY 2010 Original Appropriation**

3.00 FY 2010 Original Appropriation: HB 310

General	0.00	0	49,300	0	0	0	49,300
<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>49,300</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>49,300</b>

**Appropriation Adjustments**

4.51 Governor's Holdback: This decision unit reflects the General Fund holdback amounts authorized by Executive Order 2009-16, issued September 25, 2009. This reduction represents an overall decrease to the FY 2010 General Fund ongoing appropriation of 4%.

General	0.00	0	(2,000)	0	0	0	(2,000)
<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>(2,000)</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>(2,000)</b>

**FY 2010 Total Appropriation**

General	0.00	0	47,300	0	0	0	47,300
<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>47,300</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>47,300</b>

**FY 2010 Estimated Expenditures**

General	0.00	0	47,300	0	0	0	47,300
<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>47,300</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>47,300</b>

**FY 2011 Base**

General	0.00	0	47,300	0	0	0	47,300
<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>47,300</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>47,300</b>

**Program Maintenance**

10.21 General Inflation Adjustments: General inflation is not recommended.

General	0.00	0	0	0	0	0	0
<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

**FY 2011 Total Maintenance**

General	0.00	0	47,300	0	0	0	47,300
<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>47,300</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>47,300</b>

**Line Items**

12.01 FY 2011 Funding Withdrawal: Due to a significant downturn in state general revenue, the Idaho Council on Economic Education will not be recommended for continued funding in FY 2011. Previously accomplished K-12 public school teacher training and any remaining materials will be relied upon for instructing students on basic economic and financial literacy principles which are relevant for personal success in our changing global marketplace.

General	0.00	0	(47,300)	0	0	0	(47,300)
<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>(47,300)</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>(47,300)</b>

**FY 2011 Gov's Recommendation**

General	0.00	0	0	0	0	0	0
<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

Special Programs  
Tech Help

	<u>FTP</u>	<u>Personnel Costs</u>	<u>Operating Expenditures</u>	<u>Capital Outlay</u>	<u>Trustee/ Ben Payments</u>	<u>Lump Sum</u>	<u>Total Gov Rec</u>
<b>Description:</b> TechHelp is a non-profit manufacturing extension center operating in partnership with Idaho's three universities, as well as government and industry resources. It provides product development services to Idaho small-to-medium sized manufacturers and entrepreneurs.							
<b>FY 2010 Original Appropriation</b>							
3.00 FY 2010 Original Appropriation: HB 310							
General	3.00	159,200	0	0	0	0	159,200
<b>Total</b>	<b>3.00</b>	<b>159,200</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>159,200</b>
<b>Appropriation Adjustments</b>							
4.51 Governor's Holdback: This decision unit reflects the General Fund holdback amounts authorized by Executive Order 2009-16, issued September 25, 2009. This reduction represents an overall decrease to the FY 2010 General Fund ongoing appropriation of 4%.							
General	0.00	(6,400)	0	0	0	0	(6,400)
<b>Total</b>	<b>0.00</b>	<b>(6,400)</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>(6,400)</b>
4.52 Governor's Holdback: As a budget balancing measure, the Governor recommends a one-time holdback that represents an additional decrease in the FY 2010 General Fund appropriation beyond what is reflected in DU 4.51. Agency directors will be given the greatest flexibility in implementing the reduction for FY 2010.							
General	0.00	(2,900)	0	0	0	0	(2,900)
<b>Total</b>	<b>0.00</b>	<b>(2,900)</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>(2,900)</b>
<b>FY 2010 Total Appropriation</b>							
General	3.00	149,900	0	0	0	0	149,900
<b>Total</b>	<b>3.00</b>	<b>149,900</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>149,900</b>
<b>FY 2010 Estimated Expenditures</b>							
General	3.00	149,900	0	0	0	0	149,900
<b>Total</b>	<b>3.00</b>	<b>149,900</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>149,900</b>
<b>Base Adjustments</b>							
8.48 Removal of One-Time Expenditures: Due to the one-time nature of the holdback referenced in DU 4.52, General Fund appropriation is restored in this decision unit.							
General	0.00	2,900	0	0	0	0	2,900
<b>Total</b>	<b>0.00</b>	<b>2,900</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>2,900</b>
<b>FY 2011 Base</b>							
General	3.00	152,800	0	0	0	0	152,800
<b>Total</b>	<b>3.00</b>	<b>152,800</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>152,800</b>
<b>Program Maintenance</b>							
10.11 Change in Benefit Costs: Changes in benefit costs reflect the increased cost of health and unemployment insurance and adjustments to worker's compensation insurance. In cases where FTPs were removed in decision unit 8.19, the incremental health insurance increase of \$860 per FTP was also removed.							
General	0.00	2,800	0	0	0	0	2,800
<b>Total</b>	<b>0.00</b>	<b>2,800</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>2,800</b>

	<u>FTP</u>	<u>Personnel Costs</u>	<u>Operating Expenditures</u>	<u>Capital Outlay</u>	<u>Trustee/ Ben Payments</u>	<u>Lump Sum</u>	<u>Total Gov Rec</u>
10.12 Employer Health Insurance Premium Holiday: This decision unit reflects a one-time employer health insurance premium holiday of two months, available by adjusting the health insurance reserve requirements from a 95 percent confidence level to a 90 percent confidence level.							
General	0.00	(4,700)	0	0	0	0	(4,700)
<b>Total</b>	<b>0.00</b>	<b>(4,700)</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>(4,700)</b>
10.61 Salary Multiplier: While increasing salaries for state workers continues to be a priority for the Governor, the current economic situation does not provide the funds to recommend an increase in FY 2011. When economic conditions improve, the Governor will once again seek to improve compensation for all state employees.							
General	0.00	0	0	0	0	0	0
<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>FY 2011 Total Maintenance</b>							
General	3.00	150,900	0	0	0	0	150,900
<b>Total</b>	<b>3.00</b>	<b>150,900</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>150,900</b>
<b>Line Items</b>							
12.71 Additional General Fund Reduction: As a budget balancing measure, the Governor recommends a one-time holdback that represents a decrease in the FY 2011 General Fund expenditure levels. Agency directors will be given the greatest flexibility in implementing the reduction for FY 2011.							
General	0.00	(5,800)	0	0	0	0	(5,800)
<b>Total</b>	<b>0.00</b>	<b>(5,800)</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>(5,800)</b>
<b>FY 2011 Gov's Recommendation</b>							
General	3.00	145,100	0	0	0	0	145,100
<b>Total</b>	<b>3.00</b>	<b>145,100</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>145,100</b>