

	FTP	Personnel Costs	Operating Expenditures	Capital Outlay	Trustee/ Ben Payments	Lump Sum	Total Gov Rec
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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 the Northwest region.

FY 2011 Original Appropriation

3.00 FY 2011 Original Appropriation: HB 677

General	4.38	463,100	48,300	0	0	0	511,400
Total	4.38	463,100	48,300	0	0	0	511,400

FY 2011 Total Appropriation

General	4.38	463,100	48,300	0	0	0	511,400
Total	4.38	463,100	48,300	0	0	0	511,400

FY 2011 Estimated Expenditures

General	4.38	463,100	48,300	0	0	0	511,400
Total	4.38	463,100	48,300	0	0	0	511,400

Base Adjustments

8.71 Restoration of Health Insurance Holiday: The Governor recommends that the health insurance reserves be used to offset the increased cost of restoring the FY 2011 health insurance holiday.

General	0.00	0	0	0	0	0	0
Total	0.00	0	0	0	0	0	0

FY 2012 Base

General	4.38	463,100	48,300	0	0	0	511,400
Total	4.38	463,100	48,300	0	0	0	511,400

Program Maintenance

10.11 Change in Benefit Costs: The Governor recommends that the increase in the cost of benefits be offset by available health insurance reserves for FY 2012.

General	0.00	0	0	0	0	0	0
Total	0.00	0	0	0	0	0	0

10.21 General Inflation Adjustments: General inflation is not recommended.

General	0.00	0	0	0	0	0	0
Total	0.00	0	0	0	0	0	0

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 2012. 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
Total	0.00	0	0	0	0	0	0

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 2012. 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
Total	0.00	0	0	0	0	0	0

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>
FY 2012 Total Maintenance							
General	4.38	463,100	48,300	0	0	0	511,400
Total	4.38	463,100	48,300	0	0	0	511,400
Line Items							
12.71 FY 2012 Omnibus Reduction: Due to continued revenue shortfalls, the Governor recommends a General Fund reduction in the FY 2012 budget for this agency. While amounts vary by agency, the statewide reduction totals over \$10.3 million or 2.2% of the total General Fund Budget.							
General	0.00	(8,800)	0	0	0	0	(8,800)
Total	0.00	(8,800)	0	0	0	0	(8,800)
FY 2012 Gov's Recommendation							
General	4.38	454,300	48,300	0	0	0	502,600
Total	4.38	454,300	48,300	0	0	0	502,600

	<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>
Description: 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.							
FY 2011 Original Appropriation							
3.00 FY 2011 Original Appropriation: HB 677							
General	9.78	685,900	15,200	0	0	0	701,100
Total	9.78	685,900	15,200	0	0	0	701,100
FY 2011 Total Appropriation							
General	9.78	685,900	15,200	0	0	0	701,100
Total	9.78	685,900	15,200	0	0	0	701,100
FY 2011 Estimated Expenditures							
General	9.78	685,900	15,200	0	0	0	701,100
Total	9.78	685,900	15,200	0	0	0	701,100
Base Adjustments							
8.71 Restoration of Health Insurance Holiday: The Governor recommends that the health insurance reserves be used to offset the increased cost of restoring the FY 2011 health insurance holiday.							
General	0.00	0	0	0	0	0	0
Total	0.00	0	0	0	0	0	0
FY 2012 Base							
General	9.78	685,900	15,200	0	0	0	701,100
Total	9.78	685,900	15,200	0	0	0	701,100
Program Maintenance							
10.11 Change in Benefit Costs: The Governor recommends that the increase in the cost of benefits be offset by available health insurance reserves for FY 2012.							
General	0.00	0	0	0	0	0	0
Total	0.00	0	0	0	0	0	0
10.21 General Inflation Adjustments: General inflation is not recommended.							
General	0.00	0	0	0	0	0	0
Total	0.00	0	0	0	0	0	0
10.31 Replacement Items: The Governor does not recommend funding replacement items from the General Fund due to the continuing need for implementing cost containment measures to balance the state budget.							
General	0.00	0	0	0	0	0	0
Total	0.00	0	0	0	0	0	0
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 2012. 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
Total	0.00	0	0	0	0	0	0
FY 2012 Total Maintenance							
General	9.78	685,900	15,200	0	0	0	701,100
Total	9.78	685,900	15,200	0	0	0	701,100

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>
Line Items							
12.71	FY 2012 Omnibus Reduction: Due to continued revenue shortfalls, the Governor recommends a General Fund reduction in the FY 2012 budget for this agency. While amounts vary by agency, the statewide reduction totals over \$10.3 million or 2.2% of the total General Fund Budget.						
General	0.00	(12,100)	0	0	0	0	(12,100)
Total	0.00	(12,100)	0	0	0	0	(12,100)
FY 2012 Gov's Recommendation							
General	9.78	673,800	15,200	0	0	0	689,000
Total	9.78	673,800	15,200	0	0	0	689,000

	FTP	Personnel Costs	Operating Expenditures	Capital Outlay	Trustee/ Ben Payments	Lump Sum	Total Gov Rec
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 2011 Original Appropriation

3.00 FY 2011 Original Appropriation: HB 677

General	0.00	0	0	0	6,633,300	0	6,633,300
Federal	0.00	0	0	0	468,700	0	468,700
Total	0.00	0	0	0	7,102,000	0	7,102,000

Appropriation Adjustments

4.31 Supplemental: Reflects two entitled postsecondary student scholarships for dependent children of killed in action Idaho peace officers/firemen.

General	0.00	0	0	0	30,000	0	30,000
Total	0.00	0	0	0	30,000	0	30,000

FY 2011 Total Appropriation

General	0.00	0	0	0	6,663,300	0	6,663,300
Federal	0.00	0	0	0	468,700	0	468,700
Total	0.00	0	0	0	7,132,000	0	7,132,000

FY 2011 Estimated Expenditures

General	0.00	0	0	0	6,663,300	0	6,663,300
Federal	0.00	0	0	0	468,700	0	468,700
Total	0.00	0	0	0	7,132,000	0	7,132,000

FY 2012 Base

General	0.00	0	0	0	6,663,300	0	6,663,300
Federal	0.00	0	0	0	468,700	0	468,700
Total	0.00	0	0	0	7,132,000	0	7,132,000

FY 2012 Total Maintenance

General	0.00	0	0	0	6,663,300	0	6,663,300
Federal	0.00	0	0	0	468,700	0	468,700
Total	0.00	0	0	0	7,132,000	0	7,132,000

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>
Line Items							
12.01	GEARUP Scholarships: The Governor recommends added federal spending authority for the Gaining Early Awareness and Readiness for Undergraduate Program (GEARUP) scholarships due to initiation of Idaho's enacted Mastery Advancement Pilot Program (MAPP) accelerating high school students into postsecondary education courses.						
Federal	0.25	10,000	1,000	0	239,000	0	250,000
Total	0.25	10,000	1,000	0	239,000	0	250,000
12.02	Opportunity Scholarships: The Governor recommends FY 2012 funding for the Idaho Opportunity Scholarship Program. In FY 2010, the Legislature directed that one million dollars from Idaho Opportunity's previously appropriated corpus be redirected toward awarding scholarships. Subsequently, no FY 2011 appropriation was provided for scholarships, but continuously available added earnings and donations can be applied for awards. Those resources only generated another \$227 thousand in FY 2010, therefore the Board of Education is now unable to satisfy all qualifying renewal scholarships. One million dollars from the General Fund in FY 2012 improves scholarship prospects. Over recent FY 2001-FY 2010 ten year time period, in state resident tuition and fees at Idaho's three public universities and one four year college more than doubled at an average increase rate of 109%.						
General	0.00	0	0	0	1,000,000	0	1,000,000
Total	0.00	0	0	0	1,000,000	0	1,000,000
FY 2012 Gov's Recommendation							
General	0.00	0	0	0	7,663,300	0	7,663,300
Federal	0.25	10,000	1,000	0	707,700	0	718,700
Total	0.25	10,000	1,000	0	8,371,000	0	8,382,000

	<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 2011 Original Appropriation

3.00 FY 2011 Original Appropriation: HB 677

General	6.10	440,300	13,800	0	0	0	454,100
Total	6.10	440,300	13,800	0	0	0	454,100

FY 2011 Total Appropriation

General	6.10	440,300	13,800	0	0	0	454,100
Total	6.10	440,300	13,800	0	0	0	454,100

FY 2011 Estimated Expenditures

General	6.10	440,300	13,800	0	0	0	454,100
Total	6.10	440,300	13,800	0	0	0	454,100

Base Adjustments

8.19 FTP or Fund Adjustments: Recommends position adjustment to satisfy recently identified museum reaccreditation requirements.

General	1.10	0	0	0	0	0	0
Total	1.10	0	0	0	0	0	0

8.71 Restoration of Health Insurance Holiday: The Governor recommends that the health insurance reserves be used to offset the increased cost of restoring the FY 2011 health insurance holiday.

General	0.00	0	0	0	0	0	0
Total	0.00	0	0	0	0	0	0

FY 2012 Base

General	7.20	440,300	13,800	0	0	0	454,100
Total	7.20	440,300	13,800	0	0	0	454,100

Program Maintenance

10.11 Change in Benefit Costs: The Governor recommends that the increase in the cost of benefits be offset by available health insurance reserves for FY 2012.

General	0.00	0	0	0	0	0	0
Total	0.00	0	0	0	0	0	0

10.21 General Inflation Adjustments: General inflation is not recommended.

General	0.00	0	0	0	0	0	0
Total	0.00	0	0	0	0	0	0

10.31 Replacement Items: The Governor does not recommend funding replacement items from the General Fund due to the continuing need for implementing cost containment measures to balance the state budget.

General	0.00	0	0	0	0	0	0
Total	0.00	0	0	0	0	0	0

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>
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 2012. 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
Total	0.00	0	0	0	0	0	0
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 2012. 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
Total	0.00	0	0	0	0	0	0
FY 2012 Total Maintenance							
General	7.20	440,300	13,800	0	0	0	454,100
Total	7.20	440,300	13,800	0	0	0	454,100
Line Items							
12.71 FY 2012 Omnibus Reduction: Due to continued revenue shortfalls, the Governor recommends a General Fund reduction in the FY 2012 budget for this agency. While amounts vary by agency, the statewide reduction totals over \$10.3 million or 2.2% of the total General Fund Budget.							
General	0.00	(7,800)	0	0	0	0	(7,800)
Total	0.00	(7,800)	0	0	0	0	(7,800)
FY 2012 Gov's Recommendation							
General	7.20	432,500	13,800	0	0	0	446,300
Total	7.20	432,500	13,800	0	0	0	446,300

	<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>
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 2011 Original Appropriation							
3.00	FY 2011 Original Appropriation: HB 677						
General	6.80	246,300	0	0	0	0	246,300
Total	6.80	246,300	0	0	0	0	246,300
FY 2011 Total Appropriation							
General	6.80	246,300	0	0	0	0	246,300
Total	6.80	246,300	0	0	0	0	246,300
Expenditure Adjustments							
6.31	FTP or Fund Adjustments:						
General	(2.93)	0	0	0	0	0	0
Total	(2.93)	0	0	0	0	0	0
FY 2011 Estimated Expenditures							
General	3.87	246,300	0	0	0	0	246,300
Total	3.87	246,300	0	0	0	0	246,300
Base Adjustments							
8.71	Restoration of Health Insurance Holiday: The Governor recommends that the health insurance reserves be used to offset the increased cost of restoring the FY 2011 health insurance holiday.						
General	0.00	0	0	0	0	0	0
Total	0.00	0	0	0	0	0	0
FY 2012 Base							
General	3.87	246,300	0	0	0	0	246,300
Total	3.87	246,300	0	0	0	0	246,300
Program Maintenance							
10.11	Change in Benefit Costs: The Governor recommends that the increase in the cost of benefits be offset by available health insurance reserves for FY 2012.						
General	0.00	0	0	0	0	0	0
Total	0.00	0	0	0	0	0	0
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 2012. 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
Total	0.00	0	0	0	0	0	0
FY 2012 Total Maintenance							
General	3.87	246,300	0	0	0	0	246,300
Total	3.87	246,300	0	0	0	0	246,300

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>
Line Items							
12.71	FY 2012 Omnibus Reduction: Due to continued revenue shortfalls, the Governor recommends a General Fund reduction in the FY 2012 budget for this agency. While amounts vary by agency, the statewide reduction totals over \$10.3 million or 2.2% of the total General Fund Budget.						
General	0.00	(4,200)	0	0	0	0	(4,200)
Total	0.00	(4,200)	0	0	0	0	(4,200)
FY 2012 Gov's Recommendation							
General	3.87	242,100	0	0	0	0	242,100
Total	3.87	242,100	0	0	0	0	242,100

	<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: 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.

FY 2011 Original Appropriation

3.00 FY 2011 Original Appropriation: HB 677

General	3.00	143,900	0	0	0	0	143,900
Total	3.00	143,900	0	0	0	0	143,900

FY 2011 Total Appropriation

General	3.00	143,900	0	0	0	0	143,900
Total	3.00	143,900	0	0	0	0	143,900

Expenditure Adjustments

6.31 FTP or Fund Adjustments: Reflects FTP adjustment.

General	(1.25)	0	0	0	0	0	0
Total	(1.25)	0	0	0	0	0	0

FY 2011 Estimated Expenditures

General	1.75	143,900	0	0	0	0	143,900
Total	1.75	143,900	0	0	0	0	143,900

Base Adjustments

8.71 Restoration of Health Insurance Holiday: The Governor recommends that the health insurance reserves be used to offset the increased cost of restoring the FY 2011 health insurance holiday.

General	0.00	0	0	0	0	0	0
Total	0.00	0	0	0	0	0	0

FY 2012 Base

General	1.75	143,900	0	0	0	0	143,900
Total	1.75	143,900	0	0	0	0	143,900

Program Maintenance

10.11 Change in Benefit Costs: The Governor recommends that the increase in the cost of benefits be offset by available health insurance reserves for FY 2012.

General	0.00	0	0	0	0	0	0
Total	0.00	0	0	0	0	0	0

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 2012. 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
Total	0.00	0	0	0	0	0	0

FY 2012 Total Maintenance

General	1.75	143,900	0	0	0	0	143,900
Total	1.75	143,900	0	0	0	0	143,900

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>
Line Items							
12.71 FY 2012 Omnibus Reduction: Due to continued revenue shortfalls, the Governor recommends a General Fund reduction in the FY 2012 budget for this agency. While amounts vary by agency, the statewide reduction totals over \$10.3 million or 2.2% of the total General Fund Budget.							
General	0.00	(2,500)	0	0	0	0	(2,500)
Total	0.00	(2,500)	0	0	0	0	(2,500)
FY 2012 Gov's Recommendation							
General	1.75	141,400	0	0	0	0	141,400
Total	1.75	141,400	0	0	0	0	141,400