

	<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 Natural Resources at the University of Idaho 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 2013 Original Appropriation

3.00 FY 2013 Original Appropriation: HB 684

General	4.38	454,800	48,300	1,000	0	0	504,100
Total	4.38	454,800	48,300	1,000	0	0	504,100

FY 2013 Total Appropriation

General	4.38	454,800	48,300	1,000	0	0	504,100
Total	4.38	454,800	48,300	1,000	0	0	504,100

FY 2013 Estimated Expenditures

General	4.38	454,800	48,300	1,000	0	0	504,100
Total	4.38	454,800	48,300	1,000	0	0	504,100

Base Adjustments

8.41 Removal of One-Time Expenditures: This decision unit removes prior year one-time computer replacement funding to determine FY 2014 base budget.

General	0.00	0	0	(1,000)	0	0	(1,000)
Total	0.00	0	0	(1,000)	0	0	(1,000)

FY 2014 Base

General	4.38	454,800	48,300	0	0	0	503,100
Total	4.38	454,800	48,300	0	0	0	503,100

Program Maintenance

10.11 Change in Benefit Costs: This decision unit reflects the scheduled changes in the employer benefit cost.

General	0.00	1,800	0	0	0	0	1,800
Total	0.00	1,800	0	0	0	0	1,800

10.21 General Inflation Adjustments: The Governor does not recommend added FY 2014 funding for general cost escalation.

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

10.31 Repair, Replacement Items/Alteration Req.: The Governor recommends one-time FY 2014 funding for replacement of two computers (\$1,500) and monitors (\$400).

General	0.00	0	0	1,900	0	0	1,900
Total	0.00	0	0	1,900	0	0	1,900

10.61 Salary Multiplier - Regular Employees: 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 2014. 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>
10.62 Salary Multiplier - Group and Temporary: The Governor does not recommend a compensation increase for Group and Temporary positions.							
General	0.00	0	0	0	0	0	0
Total	0.00	0	0	0	0	0	0
FY 2014 Total Maintenance							
General	4.38	456,600	48,300	1,900	0	0	506,800
Total	4.38	456,600	48,300	1,900	0	0	506,800
Line Items							
12.01 Line Item Request: Rangeland Center: The Governor does not recommend General Fund support in FY 2014 for the University of Idaho's Rangeland Center.							
General	0.00	0	0	0	0	0	0
Total	0.00	0	0	0	0	0	0
FY 2014 Gov's Recommendation							
General	4.38	456,600	48,300	1,900	0	0	506,800
Total	4.38	456,600	48,300	1,900	0	0	506,800

	<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 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 2013 Original Appropriation

3.00 FY 2013 Original Appropriation: HB 684

General	9.78	679,200	16,000	6,000	0	0	701,200
Total	9.78	679,200	16,000	6,000	0	0	701,200

FY 2013 Total Appropriation

General	9.78	679,200	16,000	6,000	0	0	701,200
Total	9.78	679,200	16,000	6,000	0	0	701,200

FY 2013 Estimated Expenditures

General	9.78	679,200	16,000	6,000	0	0	701,200
Total	9.78	679,200	16,000	6,000	0	0	701,200

Base Adjustments

8.41 Removal of One-Time Expenditures: This decision unit removes prior year one-time research station replacement funding to determine base budget.

General	0.00	0	0	(6,000)	0	0	(6,000)
Total	0.00	0	0	(6,000)	0	0	(6,000)

FY 2014 Base

General	9.78	679,200	16,000	0	0	0	695,200
Total	9.78	679,200	16,000	0	0	0	695,200

Program Maintenance

10.11 Change in Benefit Costs: This decision unit reflects the scheduled changes in the employer benefit cost.

General	0.00	4,500	0	0	0	0	4,500
Total	0.00	4,500	0	0	0	0	4,500

10.21 General Inflation Adjustments: The Governor does not recommend added FY 2014 funding for general cost escalation.

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

10.31 Repair, Replacement Items/Alteration Req.: The Governor recommends one-time FY 2014 funding for replacement of one web server (\$1,300), as well as four work stations and desktop computers (\$5,900) in order to maintain geological research capabilities.

General	0.00	0	0	7,200	0	0	7,200
Total	0.00	0	0	7,200	0	0	7,200

10.61 Salary Multiplier - Regular Employees: 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 2014. 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
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>
FY 2014 Total Maintenance							
General	9.78	683,700	16,000	7,200	0	0	706,900
Total	9.78	683,700	16,000	7,200	0	0	706,900
FY 2014 Gov's Recommendation							
General	9.78	683,700	16,000	7,200	0	0	706,900
Total	9.78	683,700	16,000	7,200	0	0	706,900

	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, 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.

Idaho Opportunity Scholarship is a financial needs based assistance program where students must first apply for federal aid and demonstrate presence of a self or family contribution component. Renewable scholarships up to a \$3,000 maximum are provided to selected recipients.

FY 2013 Original Appropriation

3.00 FY 2013 Original Appropriation: HB 684

General	0.00	0	0	0	6,663,300	0	6,663,300
Federal	0.35	17,200	1,000	0	1,299,000	0	1,317,200
Total	0.35	17,200	1,000	0	7,962,300	0	7,980,500

Appropriation Adjustments

4.11 Reappropriation: This decision unit reflects the carry over of prior year unexpended Scholarships and Grants Program General Fund dollars, as permitted by Section 4 of enacted FY 2013 HB 684.

General	0.00	0	0	0	200	0	200
Total	0.00	0	0	0	200	0	200

FY 2013 Total Appropriation

General	0.00	0	0	0	6,663,500	0	6,663,500
Federal	0.35	17,200	1,000	0	1,299,000	0	1,317,200
Total	0.35	17,200	1,000	0	7,962,500	0	7,980,700

FY 2013 Estimated Expenditures

General	0.00	0	0	0	6,663,500	0	6,663,500
Federal	0.35	17,200	1,000	0	1,299,000	0	1,317,200
Total	0.35	17,200	1,000	0	7,962,500	0	7,980,700

Base Adjustments

8.41 Removal of One-Time Expenditures: This decision unit removes prior year funding to determine base budget.

General	0.00	0	0	0	(200)	0	(200)
Total	0.00	0	0	0	(200)	0	(200)

FY 2014 Base

General	0.00	0	0	0	6,663,300	0	6,663,300
Federal	0.35	17,200	1,000	0	1,299,000	0	1,317,200
Total	0.35	17,200	1,000	0	7,962,300	0	7,980,500

FY 2014 Total Maintenance

General	0.00	0	0	0	6,663,300	0	6,663,300
Federal	0.35	17,200	1,000	0	1,299,000	0	1,317,200
Total	0.35	17,200	1,000	0	7,962,300	0	7,980,500

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	Opportunity Scholarship: Other higher ranking state priorities do not allow the Governor to recommend a FY 2014 budget increase for the Idaho Opportunity Scholarship Program.						
General	0.00	0	0	0	0	0	0
Total	0.00	0	0	0	0	0	0
12.02	Scholarships Program Manager: The Governor recommends transferring of one existing position from the State Board of Education Office (Agency 501)- Administration (Function 02), as well as providing continuous General Fund budget support for a Scholarship Program Manager. This individual oversees \$8 million in scholarships for more than 8,000 student awards each year. Previously, the position was sustained by an unreliable assortment of federal grant and indirect cost recovery funds. Firm funding is required to ensure that education scholarships are managed over time in an effective and efficient manner.						
General	1.00	58,100	0	0	0	0	58,100
Total	1.00	58,100	0	0	0	0	58,100
12.03	GEAR UP Scholarships: The Governor recommends an increase in FY 2014 federal spending authority for planned execution of the Gaining Early Awareness and Readiness for Undergraduate Program (GEAR UP). This national effort is aimed at increasing the number of low-income family students who are adequately prepared to enter and succeed in postsecondary education after high school. Additional spending authority is required during state fiscal year 2014 to provide renewable scholarships for a pair of student cohorts.						
Federal	0.00	0	0	0	405,600	0	405,600
Total	0.00	0	0	0	405,600	0	405,600
FY 2014 Gov's Recommendation							
General	1.00	58,100	0	0	6,663,300	0	6,721,400
Federal	0.35	17,200	1,000	0	1,704,600	0	1,722,800
Total	1.35	75,300	1,000	0	8,367,900	0	8,444,200

	FTP	Personnel Costs	Operating Expenditures	Capital Outlay	Trustee/ Ben Payments	Lump Sum	Total Gov Rec
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 2013 Original Appropriation							
3.00 FY 2013 Original Appropriation: HB 684							
General	7.20	438,700	13,800	0	0	0	452,500
Total	7.20	438,700	13,800	0	0	0	452,500
FY 2013 Total Appropriation							
General	7.20	438,700	13,800	0	0	0	452,500
Total	7.20	438,700	13,800	0	0	0	452,500
FY 2013 Estimated Expenditures							
General	7.20	438,700	13,800	0	0	0	452,500
Total	7.20	438,700	13,800	0	0	0	452,500
FY 2014 Base							
General	7.20	438,700	13,800	0	0	0	452,500
Total	7.20	438,700	13,800	0	0	0	452,500
Program Maintenance							
10.11 Change in Benefit Costs: This decision unit reflects the scheduled changes in the employer benefit cost.							
General	0.00	4,000	0	0	0	0	4,000
Total	0.00	4,000	0	0	0	0	4,000
10.21 General Inflation Adjustments: The Governor does not recommend added FY 2014 funding for general cost escalation.							
General	0.00	0	0	0	0	0	0
Total	0.00	0	0	0	0	0	0
10.31 Repair, Replacement Items/Alteration Req.: The Governor recommends one-time FY 2014 funding for the following replacements: two high efficiency particulate air (HEPA) vacuums with attachments (\$3,050), twelve desktop and laptop computers (\$12,000), six HOB0 data logger monitoring nodes (\$1,650), one gravity convection oven (\$1,400) and industrial shelving (\$2,000).							
General	0.00	0	0	20,100	0	0	20,100
Total	0.00	0	0	20,100	0	0	20,100
10.61 Salary Multiplier - Regular Employees: 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 2014. 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 2014 Total Maintenance							
General	7.20	442,700	13,800	20,100	0	0	476,600
Total	7.20	442,700	13,800	20,100	0	0	476,600

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>
FY 2014 Gov's Recommendation							
General	7.20	442,700	13,800	20,100	0	0	476,600
Total	7.20	442,700	13,800	20,100	0	0	476,600

	FTP	Personnel Costs	Operating Expenditures	Capital Outlay	Trustee/ Ben Payments	Lump Sum	Total Gov Rec
Description: The Small Business Development Centers provide direct counseling and training services to small businesses in Idaho. Six offices, located statewide, have professional consultants who counsel and train entrepreneurs and business owners seeking to start and expand ventures. 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 2013 Original Appropriation							
3.00 FY 2013 Original Appropriation: HB 684							
General	3.87	247,500	0	0	0	0	247,500
Total	3.87	247,500	0	0	0	0	247,500
FY 2013 Total Appropriation							
General	3.87	247,500	0	0	0	0	247,500
Total	3.87	247,500	0	0	0	0	247,500
FY 2013 Estimated Expenditures							
General	3.87	247,500	0	0	0	0	247,500
Total	3.87	247,500	0	0	0	0	247,500
FY 2014 Base							
General	3.87	247,500	0	0	0	0	247,500
Total	3.87	247,500	0	0	0	0	247,500
Program Maintenance							
10.11 Change in Benefit Costs: This decision unit reflects the scheduled changes in the employer benefit cost.							
General	0.00	1,300	0	0	0	0	1,300
Total	0.00	1,300	0	0	0	0	1,300
10.61 Salary Multiplier - Regular Employees: 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 2014. 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 2014 Total Maintenance							
General	3.87	248,800	0	0	0	0	248,800
Total	3.87	248,800	0	0	0	0	248,800
FY 2014 Gov's Recommendation							
General	3.87	248,800	0	0	0	0	248,800
Total	3.87	248,800	0	0	0	0	248,800

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>
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 2013 Original Appropriation							
3.00 FY 2013 Original Appropriation: HB 684							
General	1.75	143,900	0	0	0	0	143,900
Total	1.75	143,900	0	0	0	0	143,900
FY 2013 Total Appropriation							
General	1.75	143,900	0	0	0	0	143,900
Total	1.75	143,900	0	0	0	0	143,900
FY 2013 Estimated Expenditures							
General	1.75	143,900	0	0	0	0	143,900
Total	1.75	143,900	0	0	0	0	143,900
FY 2014 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: This decision unit reflects the scheduled changes in the employer benefit cost.							
General	0.00	500	0	0	0	0	500
Total	0.00	500	0	0	0	0	500
10.61 Salary Multiplier - Regular Employees: 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 2014. 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 2014 Total Maintenance							
General	1.75	144,400	0	0	0	0	144,400
Total	1.75	144,400	0	0	0	0	144,400
FY 2014 Gov's Recommendation							
General	1.75	144,400	0	0	0	0	144,400
Total	1.75	144,400	0	0	0	0	144,400