

Executive Budget Detail

FTP	Personnel Cost	Operating Expense	Capital Outlay	Trustee/ Benefit	Lump Sum	Total Gov Rec
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Description: The Forest Utilization Research Program provides research into forestry and related industrial sector topics. 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 2015 Original Appropriation

3.00 FY 2015 Original Appropriation: HB 596

General	7.68	693,500	109,300	84,300	0	0	887,100
Total	7.68	693,500	109,300	84,300	0	0	887,100

FY 2015 Total Appropriation

General	7.68	693,500	109,300	84,300	0	0	887,100
Total	7.68	693,500	109,300	84,300	0	0	887,100

FY 2015 Estimated Expenditures

General	7.68	693,500	109,300	84,300	0	0	887,100
Total	7.68	693,500	109,300	84,300	0	0	887,100

Base Adjustments

8.41 Removal of One-Time Expenditures: This decision unit removes one-time appropriation for FY 2015.

General	0.00	(5,000)	0	(84,300)	0	0	(89,300)
Total	0.00	(5,000)	0	(84,300)	0	0	(89,300)

FY 2016 Base

General	7.68	688,500	109,300	0	0	0	797,800
Total	7.68	688,500	109,300	0	0	0	797,800

Program Maintenance

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

General	0.00	5,000	0	0	0	0	5,000
Total	0.00	5,000	0	0	0	0	5,000

10.12 Change in Variable Benefit Costs: This decision unit reflects the scheduled changes in the employer variable benefits cost.

General	0.00	(400)	0	0	0	0	(400)
Total	0.00	(400)	0	0	0	0	(400)

10.21 General Inflation Adjustments: The Governor does not recommend funding from the General Fund for general inflation adjustments.

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

	FTP	Personnel Cost	Operating Expense	Capital Outlay	Trustee/Benefit	Lump Sum	Total Gov Rec
10.31 Repair, Replacement Items/Alterations: The Governor recommends funding for the replacement of one four wheel drive truck (\$39,600).							
General	0.00	0	0	39,600	0	0	39,600
Total	0.00	0	0	39,600	0	0	39,600
10.61 Salary Multiplier - Regular Employees: The Governor recommends a 3% increase in employee compensation, distributed on merit.							
General	0.00	15,900	0	0	0	0	15,900
Total	0.00	15,900	0	0	0	0	15,900
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 2016 Total Maintenance

General	7.68	709,000	109,300	39,600	0	0	857,900
Total	7.68	709,000	109,300	39,600	0	0	857,900

Line Items

12.01 Forest Research Economist: The Governor recommends 1.0 FTP and funding for a forest research economist position. This position will create the research capacity to document, with in-depth analysis, the importance of natural resource-based enterprises in Idaho's economy, including forest products, trucking, and forest resource-based recreation and tourism.							
General	1.00	98,800	10,000	3,500	0	0	112,300
Total	1.00	98,800	10,000	3,500	0	0	112,300
12.02 Rangeland Resource Management Analyst: The Governor recommends 1.0 FTP and funding for a rangeland resource management analyst position. This position will increase the research capacity of the Rangeland Center to focus on wildfire and invasive species management, especially to maintain and restore habitat for greater sage-grouse. Research in rangeland management will directly serve professional managers, as well as state and private owners, of Idaho's rangelands.							
General	1.00	95,100	10,000	3,500	0	0	108,600
Total	1.00	95,100	10,000	3,500	0	0	108,600
12.03 Forest Resource Analyst: The Governor does not recommend a forest resource analyst position.							
General	0.00	0	0	0	0	0	0
Total	0.00	0	0	0	0	0	0

FY 2016 Gov's Recommendation

General	9.68	902,900	129,300	46,600	0	0	1,078,800
Total	9.68	902,900	129,300	46,600	0	0	1,078,800

Executive Budget Detail

	<u>FTP</u>	<u>Personnel Cost</u>	<u>Operating Expense</u>	<u>Capital Outlay</u>	<u>Trustee/Benefit</u>	<u>Lump Sum</u>	<u>Total Gov Rec</u>
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Description: The Idaho Geological Survey (IGS), 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 IGS 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 2015 Original Appropriation

3.00 FY 2015 Original Appropriation: HB 596

General	10.28	777,700	22,000	21,400	0	0	821,100
Total	10.28	777,700	22,000	21,400	0	0	821,100

FY 2015 Total Appropriation

General	10.28	777,700	22,000	21,400	0	0	821,100
Total	10.28	777,700	22,000	21,400	0	0	821,100

FY 2015 Estimated Expenditures

General	10.28	777,700	22,000	21,400	0	0	821,100
Total	10.28	777,700	22,000	21,400	0	0	821,100

Base Adjustments

8.41 Removal of One-Time Expenditures: This decision unit removes one-time appropriation for FY 2015.

General	0.00	(6,100)	0	(21,400)	0	0	(27,500)
Total	0.00	(6,100)	0	(21,400)	0	0	(27,500)

FY 2016 Base

General	10.28	771,600	22,000	0	0	0	793,600
Total	10.28	771,600	22,000	0	0	0	793,600

Program Maintenance

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

General	0.00	6,700	0	0	0	0	6,700
Total	0.00	6,700	0	0	0	0	6,700

10.12 Change in Variable Benefit Costs: This decision unit reflects the scheduled changes in the employer variable benefits cost.

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

	<u>FTP</u>	<u>Personnel Cost</u>	<u>Operating Expense</u>	<u>Capital Outlay</u>	<u>Trustee/ Benefit</u>	<u>Lump Sum</u>	<u>Total Gov Rec</u>
10.21 General Inflation Adjustments: The Governor does not recommend General Fund for general inflation adjustments.							
General	0.00	0	0	0	0	0	0
Total	0.00	0	0	0	0	0	0
10.31 Repair, Replacement Items/Alterations: The Governor recommends funding for two computers with monitors (\$2,900).							
General	0.00	0	0	2,900	0	0	2,900
Total	0.00	0	0	2,900	0	0	2,900
10.61 Salary Multiplier - Regular Employees: The Governor recommends a 3% increase in employee compensation, distributed on merit.							
General	0.00	21,000	0	0	0	0	21,000
Total	0.00	21,000	0	0	0	0	21,000

FY 2016 Total Maintenance

General	10.28	799,300	22,000	2,900	0	0	824,200
Total	10.28	799,300	22,000	2,900	0	0	824,200

Line Items

12.01 Research Geologist Position: The Governor does not recommend funding for a research geologist position.							
General	0.00	0	0	0	0	0	0
Total	0.00	0	0	0	0	0	0

FY 2016 Gov's Recommendation

General	10.28	799,300	22,000	2,900	0	0	824,200
Total	10.28	799,300	22,000	2,900	0	0	824,200

Executive Budget Detail

	<u>FTP</u>	<u>Personnel Cost</u>	<u>Operating Expense</u>	<u>Capital Outlay</u>	<u>Trustee/ Benefit</u>	<u>Lump Sum</u>	<u>Total Gov Rec</u>
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Description: The Office of the State Board of Education administers several scholarships and grants within the Scholarships and Grants Program. Funding is available to students who attend one of Idaho's higher education institutions.

FY 2015 Original Appropriation

3.00 FY 2015 Original Appropriation: HB 596

General	1.00	60,100	0	0	6,663,300	0	6,723,400
Federal	0.35	17,500	1,000	0	1,704,600	0	1,723,100
Total	1.35	77,600	1,000	0	8,367,900	0	8,446,500

FY 2015 Total Appropriation

General	1.00	60,100	0	0	6,663,300	0	6,723,400
Federal	0.35	17,500	1,000	0	1,704,600	0	1,723,100
Total	1.35	77,600	1,000	0	8,367,900	0	8,446,500

FY 2015 Estimated Expenditures

General	1.00	60,100	0	0	6,663,300	0	6,723,400
Federal	0.35	17,500	1,000	0	1,704,600	0	1,723,100
Total	1.35	77,600	1,000	0	8,367,900	0	8,446,500

Base Adjustments

8.41 Removal of One-Time Expenditures: This decision unit removes one-time appropriation for FY 2015.

General	0.00	(500)	0	0	0	0	(500)
Federal	0.00	(100)	0	0	0	0	(100)
Total	0.00	(600)	0	0	0	0	(600)

FY 2016 Base

General	1.00	59,600	0	0	6,663,300	0	6,722,900
Federal	0.35	17,400	1,000	0	1,704,600	0	1,723,000
Total	1.35	77,000	1,000	0	8,367,900	0	8,445,900

Program Maintenance

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

General	0.00	500	0	0	0	0	500
Federal	0.00	100	0	0	0	0	100
Total	0.00	600	0	0	0	0	600

	FTP	Personnel Cost	Operating Expense	Capital Outlay	Trustee/Benefit	Lump Sum	Total Gov Rec
10.12 Change in Variable Benefit Costs: This decision unit reflects the scheduled changes in the employer variable benefits cost.							
General	0.00	0	0	0	0	0	0
Federal	0.00	0	0	0	0	0	0
Total	0.00	0	0	0	0	0	0

10.61 Salary Multiplier - Regular Employees: The Governor recommends a 3% increase in employee compensation, distributed on merit.							
General	0.00	1,500	0	0	0	0	1,500
Federal	0.00	300	0	0	0	0	300
Total	0.00	1,800	0	0	0	0	1,800

FY 2016 Total Maintenance

General	1.00	61,600	0	0	6,663,300	0	6,724,900
Federal	0.35	17,800	1,000	0	1,704,600	0	1,723,400
Total	1.35	79,400	1,000	0	8,367,900	0	8,448,300

Line Items

12.01 GEAR UP Spending Authority: The Governor recommends spending authority for Gaining Early Awareness and Readiness for Undergraduate Programs (GEAR UP). GEAR UP allocates \$852,300 per cohort to the State of Idaho and is a federal discretionary grant program designed to increase the number of low-income students who are prepared to enter and succeed in postsecondary education. The FY 2015 spending authority of \$1,704,600 allowed 297 total students in the three cohorts to be funded at the equivalent of full Pell grant amounts (\$5,730). In FY 2016, there will be three cohorts at \$852,300 per cohort for a total of \$2,556,900. This will fund 446 students. In FY 2017, two cohorts will require \$1,704,600 to fund 297 students. In FY 2018, the final year, one cohort will require \$852,300 to fund 152 students.

Federal	0.00	0	0	0	852,300	0	852,300
Total	0.00	0	0	0	852,300	0	852,300

12.02 Opportunity Scholarship Funding: The Governor does not recommend increased funding for opportunity scholarships.

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

FY 2016 Gov's Recommendation

General	1.00	61,600	0	0	6,663,300	0	6,724,900
Federal	0.35	17,800	1,000	0	2,556,900	0	2,575,700
Total	1.35	79,400	1,000	0	9,220,200	0	9,300,600

Executive Budget Detail

FTP	Personnel Cost	Operating Expense	Capital Outlay	Trustee/ Benefit	Lump Sum	Total Gov Rec
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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 2015 Original Appropriation

3.00 FY 2015 Original Appropriation: HB 596

General	7.20	460,600	13,800	29,500	0	0	503,900
Total	7.20	460,600	13,800	29,500	0	0	503,900

FY 2015 Total Appropriation

General	7.20	460,600	13,800	29,500	0	0	503,900
Total	7.20	460,600	13,800	29,500	0	0	503,900

FY 2015 Estimated Expenditures

General	7.20	460,600	13,800	29,500	0	0	503,900
Total	7.20	460,600	13,800	29,500	0	0	503,900

Base Adjustments

8.41 Removal of One-Time Expenditures: This decision unit removes one-time appropriation for FY 2015.

General	0.00	0	0	(29,500)	0	0	(29,500)
Total	0.00	0	0	(29,500)	0	0	(29,500)

8.42 Removal of One-Time Expenditures: This decision unit removes one-time appropriation for FY 2015.

General	0.00	(3,700)	0	0	0	0	(3,700)
Total	0.00	(3,700)	0	0	0	0	(3,700)

FY 2016 Base

General	7.20	456,900	13,800	0	0	0	470,700
Total	7.20	456,900	13,800	0	0	0	470,700

Program Maintenance

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

General	0.00	4,600	0	0	0	0	4,600
Total	0.00	4,600	0	0	0	0	4,600

10.12 Change in Variable Benefit Costs: This decision unit reflects the scheduled changes in the employer variable benefits cost.

General	0.00	(400)	0	0	0	0	(400)
Total	0.00	(400)	0	0	0	0	(400)

	<u>FTP</u>	<u>Personnel Cost</u>	<u>Operating Expense</u>	<u>Capital Outlay</u>	<u>Trustee/ Benefit</u>	<u>Lump Sum</u>	<u>Total Gov Rec</u>
10.21 General Inflation Adjustments: The Governor does not recommend funding from the General Fund for general inflation adjustments.							
General	0.00	0	0	0	0	0	0
Total	0.00	0	0	0	0	0	0
10.61 Salary Multiplier - Regular Employees: The Governor recommends a 3% increase in employee compensation, distributed on merit.							
General	0.00	11,100	0	0	0	0	11,100
Total	0.00	11,100	0	0	0	0	11,100
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 2016 Total Maintenance

General	7.20	472,200	13,800	0	0	0	486,000
Total	7.20	472,200	13,800	0	0	0	486,000

Line Items

12.01 Equipment: The Governor does not recommend funding for additional equipment.							
General	0.00	0	0	0	0	0	0
Total	0.00	0	0	0	0	0	0

FY 2016 Gov's Recommendation

General	7.20	472,200	13,800	0	0	0	486,000
Total	7.20	472,200	13,800	0	0	0	486,000

Executive Budget Detail

	<u>FTP</u>	<u>Personnel Cost</u>	<u>Operating Expense</u>	<u>Capital Outlay</u>	<u>Trustee/ Benefit</u>	<u>Lump Sum</u>	<u>Total Gov Rec</u>
Description: The Small Business Development Centers Program provides no-cost individualized coaching and assistance to Idaho's entrepreneurs and small business owners 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 2015 Original Appropriation							
3.00 FY 2015 Original Appropriation: HB 596							
General	3.87	260,500	0	0	0	0	260,500
Total	3.87	260,500	0	0	0	0	260,500
FY 2015 Total Appropriation							
General	3.87	260,500	0	0	0	0	260,500
Total	3.87	260,500	0	0	0	0	260,500
FY 2015 Estimated Expenditures							
General	3.87	260,500	0	0	0	0	260,500
Total	3.87	260,500	0	0	0	0	260,500
Base Adjustments							
8.41 Removal of One-Time Expenditures: This decision unit removes one-time appropriation for FY 2015.							
General	0.00	(3,000)	0	0	0	0	(3,000)
Total	0.00	(3,000)	0	0	0	0	(3,000)
FY 2016 Base							
General	3.87	257,500	0	0	0	0	257,500
Total	3.87	257,500	0	0	0	0	257,500
Program Maintenance							
10.11 Change in Health Benefit Costs: This decision unit reflects the scheduled changes in the employer health benefit cost.							
General	0.00	2,500	0	0	0	0	2,500
Total	0.00	2,500	0	0	0	0	2,500
10.12 Change in Variable Benefit Costs: This decision unit reflects the scheduled changes in the employer variable benefits cost.							
General	0.00	(200)	0	0	0	0	(200)
Total	0.00	(200)	0	0	0	0	(200)

	<u>FTP</u>	<u>Personnel Cost</u>	<u>Operating Expense</u>	<u>Capital Outlay</u>	<u>Trustee/ Benefit</u>	<u>Lump Sum</u>	<u>Total Gov Rec</u>
10.61 Salary Multiplier - Regular Employees: The Governor recommends a 3% increase in employee compensation, distributed on merit.							
General	0.00	9,300	0	0	0	0	9,300
Total	0.00	9,300	0	0	0	0	9,300

FY 2016 Total Maintenance

General	3.87	269,100	0	0	0	0	269,100
Total	3.87	269,100	0	0	0	0	269,100

Line Items

12.01 Business Development: The Governor recommends funding for four business consultants to enhance the Idaho Small Business Development Center's (SBDC) resources to help small businesses start, grow, and prosper. The additional business consultants will support Governor Otter's "Accelerate Idaho" initiative, meet the State Board of Education's objectives for adult learners, prepare students for entering the workforce, and support economic development through a collaboration with public and private organizations. The SBDC works with 1,600 small business owners and entrepreneurs each year, 60% of which are companies already in business in Idaho. The SBDC has a proven 28-year track record of achieving an average return on investment of four-to-one. Businesses that utilize the SBDC services consistently outperform their peers with sales routinely five times that of the average small business in Idaho.

General	4.00	290,600	8,000	0	0	0	298,600
Total	4.00	290,600	8,000	0	0	0	298,600

FY 2016 Gov's Recommendation

General	7.87	559,700	8,000	0	0	0	567,700
Total	7.87	559,700	8,000	0	0	0	567,700

Executive Budget Detail

	<u>FTP</u>	<u>Personnel Cost</u>	<u>Operating Expense</u>	<u>Capital Outlay</u>	<u>Trustee/ Benefit</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's small- to medium-sized manufacturers and entrepreneurs.							
FY 2015 Original Appropriation							
3.00	FY 2015 Original Appropriation: HB 596						
General	1.75	150,400	0	0	0	0	150,400
Total	1.75	150,400	0	0	0	0	150,400
FY 2015 Total Appropriation							
General	1.75	150,400	0	0	0	0	150,400
Total	1.75	150,400	0	0	0	0	150,400
FY 2015 Estimated Expenditures							
General	1.75	150,400	0	0	0	0	150,400
Total	1.75	150,400	0	0	0	0	150,400
Base Adjustments							
8.41	Removal of One-Time Expenditures: This decision unit removes one-time appropriation for FY 2015.						
General	0.00	(1,700)	0	0	0	0	(1,700)
Total	0.00	(1,700)	0	0	0	0	(1,700)
FY 2016 Base							
General	1.75	148,700	0	0	0	0	148,700
Total	1.75	148,700	0	0	0	0	148,700
Program Maintenance							
10.11	Change in Health Benefit Costs: This decision unit reflects the scheduled changes in the employer health benefit cost.						
General	0.00	1,100	0	0	0	0	1,100
Total	0.00	1,100	0	0	0	0	1,100
10.12	Change in Variable Benefit Costs: This decision unit reflects the scheduled changes in the employer variable benefits cost.						
General	0.00	(100)	0	0	0	0	(100)
Total	0.00	(100)	0	0	0	0	(100)
10.61	Salary Multiplier - Regular Employees: The Governor recommends a 3% increase in employee compensation, distributed on merit.						
General	0.00	5,400	0	0	0	0	5,400
Total	0.00	5,400	0	0	0	0	5,400

	<u>FTP</u>	<u>Personnel Cost</u>	<u>Operating Expense</u>	<u>Capital Outlay</u>	<u>Trustee/ Benefit</u>	<u>Lump Sum</u>	<u>Total Gov Rec</u>
FY 2016 Total Maintenance							
General	1.75	155,100	0	0	0	0	155,100
Total	1.75	155,100	0	0	0	0	155,100
FY 2016 Gov's Recommendation							
General	1.75	155,100	0	0	0	0	155,100
Total	1.75	155,100	0	0	0	0	155,100