

	<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: Research into forestry and related areas is the mission of this program. Part of the College of Forestry Wildlife and Range Sciences, Forest Utilization Research 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 2009 Original Appropriation

3.00 FY 2009 Original Appropriation: SB 1476

General	5.75	552,500	95,200	0	0	0	647,700
Total	5.75	552,500	95,200	0	0	0	647,700

Appropriation Adjustments

4.51 Governor's Holdback: This decision unit reflects the first round of ongoing General Fund holdback amounts. This reduction represents an overall decrease to the FY 2009 General Fund ongoing appropriation of 1%. The combination of this decision unit and DU 4.52 equates to a total reduction of 4% as authorized by Executive Order 2008-05.

General	0.00	0	(6,500)	0	0	0	(6,500)
Total	0.00	0	(6,500)	0	0	0	(6,500)

4.52 Governor's Holdback: This decision unit reflects the second round of ongoing General Fund holdback amounts. This reduction represents an overall decrease to the FY 2009 General Fund ongoing appropriation of 3%. The combination of this decision unit and DU 4.51 equates to a total reduction of 4% as authorized by Executive Order 2008-05.

General	0.00	0	(19,400)	0	0	0	(19,400)
Total	0.00	0	(19,400)	0	0	0	(19,400)

4.53 Health Insurance Reduction: This decision unit represents an ongoing reduction of the health insurance appropriation. Reserves will be used to offset the increased cost of health insurance for FY 2009 and FY 2010.

General	0.00	(2,900)	0	0	0	0	(2,900)
Total	0.00	(2,900)	0	0	0	0	(2,900)

FY 2009 Total Appropriation

General	5.75	549,600	69,300	0	0	0	618,900
Total	5.75	549,600	69,300	0	0	0	618,900

FY 2009 Estimated Expenditures

General	5.75	549,600	69,300	0	0	0	618,900
Total	5.75	549,600	69,300	0	0	0	618,900

Base Adjustments

8.59 FY 2010 Base Reduction: This decision unit reflects an ongoing General Fund base reduction needed to balance the state budget. This reduction represents a decrease to the FY 2010 General Fund ongoing appropriation of 6.0% for Forest Utilization Research and approximately 4.3% statewide.

General	0.00	(55,100)	18,000	0	0	0	(37,100)
Total	0.00	(55,100)	18,000	0	0	0	(37,100)

FY 2010 Base

General	5.75	494,500	87,300	0	0	0	581,800
Total	5.75	494,500	87,300	0	0	0	581,800

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>
Program Maintenance							
10.11	Change in Benefit Costs: Changes in benefit costs reflect the increased cost of health insurance and the reduced cost associated with life and disability insurance.						
General	0.00	4,300	0	0	0	0	4,300
Total	0.00	4,300	0	0	0	0	4,300
10.13	Health Insurance Contract Adjustment: This decision unit reflects anticipated adjustments to the health insurance benefits contract.						
General	0.00	(2,900)	0	0	0	0	(2,900)
Total	0.00	(2,900)	0	0	0	0	(2,900)
10.21	General Inflation Adjustments: The Governor does not recommend added funding for general inflation.						
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 2010. 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 2010. 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 2010 Total Maintenance							
General	5.75	495,900	87,300	0	0	0	583,200
Total	5.75	495,900	87,300	0	0	0	583,200
Line Items							
12.01	Policy Analysis Enhancement: The Governor does not recommend added funding to enhance forest utilization policy analysis with more staff.						
General	0.00	0	0	0	0	0	0
Total	0.00	0	0	0	0	0	0
FY 2010 Gov's Recommendation							
General	5.75	495,900	87,300	0	0	0	583,200
Total	5.75	495,900	87,300	0	0	0	583,200

FTP	Personnel Costs	Operating Expenditures	Capital Outlay	Trustee/ Ben Payments	Lump Sum	Total Gov Rec
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Description: The Idaho Geological Survey, headquartered at the University of Idaho, with field staff in Boise and Pocatello, is Idaho's lead agency for the collection, interpretation, and dissemination of scientific information relating to geologic and mineral resources in the state. The Survey performs applied research in the field and campus laboratories and publishes many of its findings for use by the universities, industry, and government.

FY 2009 Original Appropriation

3.00 FY 2009 Original Appropriation: SB 1476

General	10.35	873,600	26,200	7,500	0	0	907,300
Total	10.35	873,600	26,200	7,500	0	0	907,300

Appropriation Adjustments

4.51 Governor's Holdback: This decision unit reflects the first round of ongoing General Fund holdback amounts. This reduction represents an overall decrease to the FY 2009 General Fund ongoing appropriation of 1%. The combination of this decision unit and DU 4.52 equates to a total reduction of 4% as authorized by Executive Order 2008-05.

General	0.00	(8,700)	(300)	0	0	0	(9,000)
Total	0.00	(8,700)	(300)	0	0	0	(9,000)

4.52 Governor's Holdback: This decision unit reflects the second round of ongoing General Fund holdback amounts. This reduction represents an overall decrease to the FY 2009 General Fund ongoing appropriation of 3%. The combination of this decision unit and DU 4.51 equates to a total reduction of 4% as authorized by Executive Order 2008-05.

General	0.00	(19,000)	(6,000)	(2,000)	0	0	(27,000)
Total	0.00	(19,000)	(6,000)	(2,000)	0	0	(27,000)

4.53 Health Insurance Reduction: This decision unit represents an ongoing reduction of the health insurance appropriation. Reserves will be used to offset the increased cost of health insurance for FY 2009 and FY 2010.

General	0.00	(5,200)	0	0	0	0	(5,200)
Total	0.00	(5,200)	0	0	0	0	(5,200)

FY 2009 Total Appropriation

General	10.35	840,700	19,900	5,500	0	0	866,100
Total	10.35	840,700	19,900	5,500	0	0	866,100

FY 2009 Estimated Expenditures

General	10.35	840,700	19,900	5,500	0	0	866,100
Total	10.35	840,700	19,900	5,500	0	0	866,100

Base Adjustments

8.41 Removal of One-Time Expenditures: This decision unit removes FY 2009 one-time information technology equipment expenditures.

General	0.00	0	0	(7,500)	0	0	(7,500)
Total	0.00	0	0	(7,500)	0	0	(7,500)

8.49 Holdback Adjustments: This decision unit reverses the action taken in DU 4.52, thereby allowing the agency in DU 8.58 to modify the holdback requirement to accommodate an ongoing reduction.

General	0.00	19,000	6,000	2,000	0	0	27,000
Total	0.00	19,000	6,000	2,000	0	0	27,000

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>
8.58	FY 2009 Base Reduction: This decision unit reflects the 3% agency wide FY 2009 original appropriation reduction in an ongoing manner for FY 2010.						
General	0.00	(20,000)	(7,000)	0	0	0	(27,000)
Total	0.00	(20,000)	(7,000)	0	0	0	(27,000)
8.59	FY 2010 Base Reduction: This decision unit reflects an ongoing General Fund base reduction needed to balance the state budget. This reduction represents a decrease to the FY 2010 General Fund ongoing appropriation of 6.0% for Idaho Geological Survey and approximately 4.3% statewide.						
General	0.00	(53,800)	2,300	0	0	0	(51,500)
Total	0.00	(53,800)	2,300	0	0	0	(51,500)
FY 2010 Base							
General	10.35	785,900	21,200	0	0	0	807,100
Total	10.35	785,900	21,200	0	0	0	807,100
Program Maintenance							
10.11	Change in Benefit Costs: Changes in benefit costs reflect the increased cost of health insurance and the reduced cost associated with life and disability insurance.						
General	0.00	7,300	0	0	0	0	7,300
Total	0.00	7,300	0	0	0	0	7,300
10.13	Health Insurance Contract Adjustment: This decision unit reflects anticipated adjustments to the health insurance benefits contract.						
General	0.00	(5,200)	0	0	0	0	(5,200)
Total	0.00	(5,200)	0	0	0	0	(5,200)
10.21	General Inflation Adjustments: The Governor does not recommend added funding for general inflation.						
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 items from the General Fund due to the need to implement cost containment measures for balancing 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 2010. 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 2010 Total Maintenance							
General	10.35	788,000	21,200	0	0	0	809,200
Total	10.35	788,000	21,200	0	0	0	809,200
Line Items							
12.01	Mission Capability Enhancement: The Governor does not recommend added funding to augment the Idaho Geological Survey's mission capabilities with more staff.						
General	0.00	0	0	0	0	0	0
Total	0.00	0	0	0	0	0	0

	<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 2010 Gov's Recommendation							
General	10.35	788,000	21,200	0	0	0	809,200
Total	10.35	788,000	21,200	0	0	0	809,200

Special Programs
Scholarships & Grants

	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, and Peace Officers/Fireman Scholarships. 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 attending eligible public postsecondary institutions, with remaining funds available for students who attend eligible private, not-for-profit, postsecondary institutions.

FY 2009 Original Appropriation

3.00 FY 2009 Original Appropriation: SB 1476

General	0.00	0	0	0	9,502,500	0	9,502,500
Federal	0.00	0	0	0	440,000	0	440,000
Total	0.00	0	0	0	9,942,500	0	9,942,500

Appropriation Adjustments

4.11 Reappropriation: This decision unit reflects reappropriation of prior year unexpended funds.

General	0.00	0	0	0	646,400	0	646,400
Federal	0.00	0	0	0	87,200	0	87,200
Total	0.00	0	0	0	733,600	0	733,600

4.51 Governor's Holdback: This decision unit reflects the first round of ongoing General Fund holdback amounts. This reduction represents an overall decrease to the FY 2009 General Fund ongoing appropriation of 1%. The combination of this decision unit and DU 4.52 equates to a total reduction of 4% as authorized by Executive Order 2008-05.

General	0.00	0	0	0	(75,800)	0	(75,800)
Total	0.00	0	0	0	(75,800)	0	(75,800)

4.52 Governor's Holdback: This decision unit reflects the second round of ongoing General Fund holdback amounts. This reduction represents an overall decrease to the FY 2009 General Fund ongoing appropriation of 3%. The combination of this decision unit and DU 4.51 equates to a total reduction of 4% as authorized by Executive Order 2008-05.

General	0.00	0	0	0	(227,300)	0	(227,300)
Total	0.00	0	0	0	(227,300)	0	(227,300)

FY 2009 Total Appropriation

General	0.00	0	0	0	9,845,800	0	9,845,800
Federal	0.00	0	0	0	527,200	0	527,200
Total	0.00	0	0	0	10,373,000	0	10,373,000

FY 2009 Estimated Expenditures

General	0.00	0	0	0	9,845,800	0	9,845,800
Federal	0.00	0	0	0	527,200	0	527,200
Total	0.00	0	0	0	10,373,000	0	10,373,000

	FTP	Personnel Costs	Operating Expenditures	Capital Outlay	Trustee/ Ben Payments	Lump Sum	Total Gov Rec
Base Adjustments							
8.41	Removal of One-Time Expenditures: This decision unit removes FY 2009 one-time Idaho Opportunity Scholarship award expenditures.						
General	0.00	0	0	0	(1,925,000)	0	(1,925,000)
Total	0.00	0	0	0	(1,925,000)	0	(1,925,000)
8.42	Removal of One-Time Expenditures: This decision unit removes FY 2009 one-time expenditures from carryover funds.						
General	0.00	0	0	0	(646,400)	0	(646,400)
Federal	0.00	0	0	0	(87,200)	0	(87,200)
Total	0.00	0	0	0	(733,600)	0	(733,600)
8.59	FY 2010 Base Reduction: This decision unit reflects an ongoing General Fund base reduction needed to balance the state budget. This reduction represents a decrease to the FY 2010 General Fund ongoing appropriation of 3.0% for Scholarships & Grants and approximately 4.3% statewide.						
General	0.00	0	0	0	(218,200)	0	(218,200)
Total	0.00	0	0	0	(218,200)	0	(218,200)
FY 2010 Base							
General	0.00	0	0	0	7,056,200	0	7,056,200
Federal	0.00	0	0	0	440,000	0	440,000
Total	0.00	0	0	0	7,496,200	0	7,496,200
Program Maintenance							
10.21	General Inflation Adjustments: The Governor does not recommend added funding for general inflation.						
General	0.00	0	0	0	0	0	0
Total	0.00	0	0	0	0	0	0
10.71	Nondiscretionary Adjustments: Provides an increase of \$46,700 for Student Loan Forgiveness Scholarships, this program includes 13 nursing loan contracts and 16 teaching loan agreements each year. An increase of \$1,000 for Freedom Scholarships (POW/MIA), the program includes qualifying dependents attending an Idaho post-secondary institution. In addition, there is also an offsetting decrease of \$2,200 for Peace Officers/Firemen (Public Safety Officer Dependent Scholarships), this program includes qualifying dependents attending Idaho post-secondary institutions.						
General	0.00	0	0	0	45,500	0	45,500
Total	0.00	0	0	0	45,500	0	45,500
FY 2010 Total Maintenance							
General	0.00	0	0	0	7,101,700	0	7,101,700
Federal	0.00	0	0	0	440,000	0	440,000
Total	0.00	0	0	0	7,541,700	0	7,541,700
Line Items							
12.01	Increase Scholarship Programs: The Governor does not recommend additional funding for Robert R. Lee Promise Category A academic scholarships in FY 2010.						
General	0.00	0	0	0	0	0	0
Total	0.00	0	0	0	0	0	0

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>
12.02 Opportunity Scholarship: The Governor recommends additional funding for the Idaho Opportunity Scholarship Program. Over a short FY 2008-FY 2009 time frame, this financial needs based scholarship initiative has built up an \$20 million endowment which will be applied toward aiding Idaho students in gaining access to postsecondary educational institutions. A conservative 2.5% or \$0.5 million annual return on endowment investments in conjunction with \$1 million of one-time FY 2010 funding could support 500 scholarships awarded at an average value of \$3,000 each.							
General	0.00	0	1,000,000	0	0	0	1,000,000
Dedicated	0.00	0	500,000	0	0	0	500,000
Total	0.00	0	1,500,000	0	0	0	1,500,000
FY 2010 Gov's Recommendation							
General	0.00	0	1,000,000	0	7,101,700	0	8,101,700
Dedicated	0.00	0	500,000	0	0	0	500,000
Federal	0.00	0	0	0	440,000	0	440,000
Total	0.00	0	1,500,000	0	7,541,700	0	9,041,700

	<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 Museum of Natural History is located on the campus of Idaho State University. It is Idaho's official natural history museum; its areas of interest include anthropology, botany, geology, paleontology, and zoology. Collections in these areas of interest are maintained and the museum supports research, exhibitions, publications, and interpretive programs.						

FY 2009 Original Appropriation

3.00 FY 2009 Original Appropriation: SB 1476

General	8.50	569,100	13,800	16,400	0	0	599,300
Total	8.50	569,100	13,800	16,400	0	0	599,300

Appropriation Adjustments

4.51 Governor's Holdback: This decision unit reflects the first round of ongoing General Fund holdback amounts. This reduction represents an overall decrease to the FY 2009 General Fund ongoing appropriation of 1%. The combination of this decision unit and DU 4.52 equates to a total reduction of 4% as authorized by Executive Order 2008-05.

General	0.00	0	(5,800)	0	0	0	(5,800)
Total	0.00	0	(5,800)	0	0	0	(5,800)

4.52 Governor's Holdback: This decision unit reflects the second round of ongoing General Fund holdback amounts. This reduction represents an overall decrease to the FY 2009 General Fund ongoing appropriation of 3%. The combination of this decision unit and DU 4.51 equates to a total reduction of 4% as authorized by Executive Order 2008-05.

General	0.00	(1,400)	0	(16,100)	0	0	(17,500)
Total	0.00	(1,400)	0	(16,100)	0	0	(17,500)

4.53 Health Insurance Reduction: This decision unit represents an ongoing reduction of the health insurance appropriation. Reserves will be used to offset the increased cost of health insurance for FY 2009 and FY 2010.

General	0.00	(4,200)	0	0	0	0	(4,200)
Total	0.00	(4,200)	0	0	0	0	(4,200)

FY 2009 Total Appropriation

General	8.50	563,500	8,000	300	0	0	571,800
Total	8.50	563,500	8,000	300	0	0	571,800

FY 2009 Estimated Expenditures

General	8.50	563,500	8,000	300	0	0	571,800
Total	8.50	563,500	8,000	300	0	0	571,800

Base Adjustments

8.41 Removal of One-Time Expenditures: This decision unit removes FY 2009 one-time information technology expenditures.

General	0.00	0	0	(16,400)	0	0	(16,400)
Total	0.00	0	0	(16,400)	0	0	(16,400)

8.49 Holdback Adjustments: This decision unit reverses the action taken in DU 4.52, thereby allowing the agency in DU 8.58 to modify the holdback requirement to accommodate an ongoing reduction.

General	0.00	1,400	0	16,100	0	0	17,500
Total	0.00	1,400	0	16,100	0	0	17,500

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>
8.58	FY 2009 Base Reduction: This decision unit reflects the 3% agency wide FY 2009 original appropriation reduction in an ongoing manner for FY 2010.						
General	0.00	(17,500)	0	0	0	0	(17,500)
Total	0.00	(17,500)	0	0	0	0	(17,500)
8.59	FY 2010 Base Reduction: This decision unit reflects an ongoing General Fund base reduction needed to balance the state budget. This reduction represents a decrease to the FY 2010 General Fund ongoing appropriation of 6.0% for Idaho Museum of Natural History and approximately 4.3% statewide.						
General	0.00	(39,100)	5,800	0	0	0	(33,300)
Total	0.00	(39,100)	5,800	0	0	0	(33,300)
FY 2010 Base							
General	8.50	508,300	13,800	0	0	0	522,100
Total	8.50	508,300	13,800	0	0	0	522,100
Program Maintenance							
10.11	Change in Benefit Costs: Changes in benefit costs reflect the increased cost of health insurance and the reduced cost associated with life and disability insurance.						
General	0.00	6,000	0	0	0	0	6,000
Total	0.00	6,000	0	0	0	0	6,000
10.13	Health Insurance Contract Adjustment: This decision unit reflects anticipated adjustments to the health insurance benefits contract.						
General	0.00	(4,200)	0	0	0	0	(4,200)
Total	0.00	(4,200)	0	0	0	0	(4,200)
10.21	General Inflation Adjustments: The Governor does not recommend added funding for general inflation.						
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 items from the General Fund due to the need to implement cost containment measures for balancing 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 2010. 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 2010. 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 2010 Total Maintenance							
General	8.50	510,100	13,800	0	0	0	523,900
Total	8.50	510,100	13,800	0	0	0	523,900

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>
Line Items							
12.01 Museum Maintenance & Expansion: The Governor does not recommend any staff expansion at Idaho State University's Museum of Natural History in FY 2010.							
General	0.00	0	0	0	0	0	0
Total	0.00	0	0	0	0	0	0
FY 2010 Gov's Recommendation							
General	8.50	510,100	13,800	0	0	0	523,900
Total	8.50	510,100	13,800	0	0	0	523,900

Special Programs
Small Business Development Centers

	FTP	Personnel Costs	Operating Expenditures	Capital Outlay	Trustee/ Ben Payments	Lump Sum	Total Gov Rec
Description: The Small Business Development Centers are in place to 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 2009 Original Appropriation							
3.00	FY 2009 Original Appropriation: SB 1476						
General	6.80	324,100	0	0	0	0	324,100
Total	6.80	324,100	0	0	0	0	324,100
Appropriation Adjustments							
4.51	Governor's Holdback: This decision unit reflects the first round of ongoing General Fund holdback amounts. This reduction represents an overall decrease to the FY 2009 General Fund ongoing appropriation of 1%. The combination of this decision unit and DU 4.52 equates to a total reduction of 4% as authorized by Executive Order 2008-05.						
General	0.00	(3,200)	0	0	0	0	(3,200)
Total	0.00	(3,200)	0	0	0	0	(3,200)
4.52	Governor's Holdback: This decision unit reflects the second round of ongoing General Fund holdback amounts. This reduction represents an overall decrease to the FY 2009 General Fund ongoing appropriation of 3%. The combination of this decision unit and DU 4.51 equates to a total reduction of 4% as authorized by Executive Order 2008-05.						
General	0.00	(9,700)	0	0	0	0	(9,700)
Total	0.00	(9,700)	0	0	0	0	(9,700)
4.53	Health Insurance Reduction: This decision unit represents an ongoing reduction of the health insurance appropriation. Reserves will be used to offset the increased cost of health insurance for FY 2009 and FY 2010.						
General	0.00	(3,400)	0	0	0	0	(3,400)
Total	0.00	(3,400)	0	0	0	0	(3,400)
FY 2009 Total Appropriation							
General	6.80	307,800	0	0	0	0	307,800
Total	6.80	307,800	0	0	0	0	307,800
FY 2009 Estimated Expenditures							
General	6.80	307,800	0	0	0	0	307,800
Total	6.80	307,800	0	0	0	0	307,800
Base Adjustments							
8.59	FY 2010 Base Reduction: This decision unit reflects an ongoing General Fund base reduction needed to balance the state budget. This reduction represents a decrease to the FY 2010 General Fund ongoing appropriation of 6.0% for Small Business Development Centers and approximately 4.3% statewide.						
General	0.00	(18,500)	0	0	0	0	(18,500)
Total	0.00	(18,500)	0	0	0	0	(18,500)
FY 2010 Base							
General	6.80	289,300	0	0	0	0	289,300
Total	6.80	289,300	0	0	0	0	289,300

	FTP	Personnel Costs	Operating Expenditures	Capital Outlay	Trustee/ Ben Payments	Lump Sum	Total Gov Rec
Program Maintenance							
10.11	Change in Benefit Costs: Changes in benefit costs reflect the increased cost of health insurance and the reduced cost associated with life and disability insurance.						
General	0.00	4,300	0	0	0	0	4,300
Total	0.00	4,300	0	0	0	0	4,300
10.13	Health Insurance Contract Adjustment: This decision unit reflects anticipated adjustments to the health insurance benefits contract.						
General	0.00	(3,400)	0	0	0	0	(3,400)
Total	0.00	(3,400)	0	0	0	0	(3,400)
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 2010. 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 2010 Total Maintenance							
General	6.80	290,200	0	0	0	0	290,200
Total	6.80	290,200	0	0	0	0	290,200
Line Items							
12.01	Small Business Energy Efficiency: The Governor does not recommend funding a pilot small business energy efficiency program at Boise State University. Private sector entities currently offer similar energy audit services.						
General	0.00	0	0	0	0	0	0
Total	0.00	0	0	0	0	0	0
FY 2010 Gov's Recommendation							
General	6.80	290,200	0	0	0	0	290,200
Total	6.80	290,200	0	0	0	0	290,200

Special Programs
Idaho Council on Economic Education

	<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 purpose of the Economic Education activity provides high school curriculum in the areas of business and the economy. Efforts have taken place at colleges and universities statewide, with Boise State University (BSU) as the lead agency. Funding has been internal within each institution.							
FY 2009 Original Appropriation							
3.00 FY 2009 Original Appropriation: SB 1476							
General	0.00	0	54,700	0	0	0	54,700
Total	0.00	0	54,700	0	0	0	54,700
Appropriation Adjustments							
4.51 Governor's Holdback: This decision unit reflects the first round of ongoing General Fund holdback amounts. This reduction represents an overall decrease to the FY 2009 General Fund ongoing appropriation of 1%. The combination of this decision unit and DU 4.52 equates to a total reduction of 4% as authorized by Executive Order 2008-05.							
General	0.00	0	(500)	0	0	0	(500)
Total	0.00	0	(500)	0	0	0	(500)
4.52 Governor's Holdback: This decision unit reflects the second round of ongoing General Fund holdback amounts. This reduction represents an overall decrease to the FY 2009 General Fund ongoing appropriation of 3%. The combination of this decision unit and DU 4.51 equates to a total reduction of 4% as authorized by Executive Order 2008-05.							
General	0.00	0	(1,700)	0	0	0	(1,700)
Total	0.00	0	(1,700)	0	0	0	(1,700)
FY 2009 Total Appropriation							
General	0.00	0	52,500	0	0	0	52,500
Total	0.00	0	52,500	0	0	0	52,500
FY 2009 Estimated Expenditures							
General	0.00	0	52,500	0	0	0	52,500
Total	0.00	0	52,500	0	0	0	52,500
Base Adjustments							
8.59 FY 2010 Base Reduction: This decision unit reflects an ongoing General Fund base reduction needed to balance the state budget. This reduction represents a decrease to the FY 2010 General Fund ongoing appropriation of 6.0% for Idaho Council on Economic Education and approximately 4.3% statewide.							
General	0.00	0	(3,200)	0	0	0	(3,200)
Total	0.00	0	(3,200)	0	0	0	(3,200)
FY 2010 Base							
General	0.00	0	49,300	0	0	0	49,300
Total	0.00	0	49,300	0	0	0	49,300
Program Maintenance							
10.21 General Inflation Adjustments: The Governor does not recommend added funding for general inflation.							
General	0.00	0	0	0	0	0	0
Total	0.00	0	0	0	0	0	0
FY 2010 Total Maintenance							
General	0.00	0	49,300	0	0	0	49,300
Total	0.00	0	49,300	0	0	0	49,300

	<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>
Line Items							
12.01 Economic & Financial Education Line Item Request: The Governor does not recommend additional economic and financial education funding for FY 2010.							
General	0.00	0	0	0	0	0	0
Total	0.00	0	0	0	0	0	0
FY 2010 Gov's Recommendation							
General	0.00	0	49,300	0	0	0	49,300
Total	0.00	0	49,300	0	0	0	49,300

Special Programs
Tech Help

	FTP	Personnel Costs	Operating Expenditures	Capital Outlay	Trustee/ Ben Payments	Lump Sum	Total Gov Rec
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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 2009 Original Appropriation

3.00 FY 2009 Original Appropriation: SB 1476

General	3.00	187,000	0	0	0	0	187,000
Total	3.00	187,000	0	0	0	0	187,000

Appropriation Adjustments

4.51 Governor's Holdback: This decision unit reflects the first round of ongoing General Fund holdback amounts. This reduction represents an overall decrease to the FY 2009 General Fund ongoing appropriation of 1%. The combination of this decision unit and DU 4.52 equates to a total reduction of 4% as authorized by Executive Order 2008-05.

General	0.00	(1,900)	0	0	0	0	(1,900)
Total	0.00	(1,900)	0	0	0	0	(1,900)

4.52 Governor's Holdback: This decision unit reflects the second round of ongoing General Fund holdback amounts. This reduction represents an overall decrease to the FY 2009 General Fund ongoing appropriation of 3%. The combination of this decision unit and DU 4.51 equates to a total reduction of 4% as authorized by Executive Order 2008-05.

General	0.00	(5,600)	0	0	0	0	(5,600)
Total	0.00	(5,600)	0	0	0	0	(5,600)

4.53 Health Insurance Reduction: This decision unit represents an ongoing reduction of the health insurance appropriation. Reserves will be used to offset the increased cost of health insurance for FY 2009 and FY 2010.

General	0.00	(1,500)	0	0	0	0	(1,500)
Total	0.00	(1,500)	0	0	0	0	(1,500)

FY 2009 Total Appropriation

General	3.00	178,000	0	0	0	0	178,000
Total	3.00	178,000	0	0	0	0	178,000

FY 2009 Estimated Expenditures

General	3.00	178,000	0	0	0	0	178,000
Total	3.00	178,000	0	0	0	0	178,000

Base Adjustments

8.59 FY 2010 Base Reduction: This decision unit reflects an ongoing General Fund base reduction needed to balance the state budget. This reduction represents a decrease to the FY 2010 General Fund ongoing appropriation of 6.0% for Tech Help and approximately 4.3% statewide.

General	0.00	(10,700)	0	0	0	0	(10,700)
Total	0.00	(10,700)	0	0	0	0	(10,700)

FY 2010 Base

General	3.00	167,300	0	0	0	0	167,300
Total	3.00	167,300	0	0	0	0	167,300

	<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>
Program Maintenance							
10.11	Change in Benefit Costs: Changes in benefit costs reflect the increased cost of health insurance and the reduced cost associated with life and disability insurance.						
General	0.00	2,200	0	0	0	0	2,200
Total	0.00	2,200	0	0	0	0	2,200
10.13	Health Insurance Contract Adjustment: This decision unit reflects anticipated adjustments to the health insurance benefits contract.						
General	0.00	(1,500)	0	0	0	0	(1,500)
Total	0.00	(1,500)	0	0	0	0	(1,500)
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 2010. 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 2010 Total Maintenance							
General	3.00	168,000	0	0	0	0	168,000
Total	3.00	168,000	0	0	0	0	168,000
Line Items							
12.01	Growth and new product development: Due to a projected downturn in General Fund revenue, the Governor cannot recommend any expansion of Boise State University's Tech Help Program in FY 2010.						
General	0.00	0	0	0	0	0	0
Total	0.00	0	0	0	0	0	0
FY 2010 Gov's Recommendation							
General	3.00	168,000	0	0	0	0	168,000
Total	3.00	168,000	0	0	0	0	168,000