

	<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: 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 2012 Original Appropriation							
3.00 FY 2012 Original Appropriation: SB 1183							
General	4.38	0	0	0	0	490,000	490,000
Total	4.38	0	0	0	0	490,000	490,000
FY 2012 Total Appropriation							
General	4.38	0	0	0	0	490,000	490,000
Total	4.38	0	0	0	0	490,000	490,000
Expenditure Adjustments							
6.11 Lump Sum Allocation: Spreads lump sum appropriation among planned expenditure object codes.							
General	0.00	441,700	48,300	0	0	(490,000)	0
Total	0.00	441,700	48,300	0	0	(490,000)	0
FY 2012 Estimated Expenditures							
General	4.38	441,700	48,300	0	0	0	490,000
Total	4.38	441,700	48,300	0	0	0	490,000
FY 2013 Base							
General	4.38	441,700	48,300	0	0	0	490,000
Total	4.38	441,700	48,300	0	0	0	490,000
Program Maintenance							
10.11 Change in Benefit Costs: This decision unit reflects the scheduled changes in the employer benefit cost.							
General	0.00	5,600	0	0	0	0	5,600
Total	0.00	5,600	0	0	0	0	5,600
10.12 Change in PERSI Rate: This decision unit reduces the employer retirement contribution as provided in DU 10.11 and estimated on the Wage and Salary report. The PERSI Board voted not to implement the employer retirement contribution that was scheduled for FY 2013.							
General	0.00	(400)	0	0	0	0	(400)
Total	0.00	(400)	0	0	0	0	(400)
10.21 General Inflation Adjustments: No budget adjustment is recommended for general cost escalation.							
General	0.00	0	0	0	0	0	0
Total	0.00	0	0	0	0	0	0
10.31 Replacement Items: Do not recommend replacement of computer in FY 2013.							
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 warrants a cautious approach. The Governor recommends reserving an amount equivalent to a one-time merit based 3% CEC to be distributed if revenues meet projections.							
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 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 2013 Total Maintenance							
General	4.38	446,900	48,300	0	0	0	495,200
Total	4.38	446,900	48,300	0	0	0	495,200
Line Items							
12.01 Line Item Request - Rangeland Center: Do not recommend FY 2013 funding for an University of Idaho effort which addresses rangeland management issues such as fire and livestock production.							
General	0.00	0	0	0	0	0	0
Total	0.00	0	0	0	0	0	0
12.99 Lump Sum Allocation: Based upon actual budget execution experience, no lump sum appropriation is recommended for FY 2013.							
General	0.00	0	0	0	0	0	0
Total	0.00	0	0	0	0	0	0
FY 2013 Gov's Recommendation							
General	4.38	446,900	48,300	0	0	0	495,200
Total	4.38	446,900	48,300	0	0	0	495,200

	<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 2012 Original Appropriation

3.00 FY 2012 Original Appropriation: SB 1183

General	9.78	0	0	0	0	671,800	671,800
Total	9.78	0	0	0	0	671,800	671,800

FY 2012 Total Appropriation

General	9.78	0	0	0	0	671,800	671,800
Total	9.78	0	0	0	0	671,800	671,800

Expenditure Adjustments

6.11 Lump Sum Allocation: Spreads lump sum appropriation among planned expenditure object codes.

General	0.00	655,800	16,000	0	0	(671,800)	0
Total	0.00	655,800	16,000	0	0	(671,800)	0

FY 2012 Estimated Expenditures

General	9.78	655,800	16,000	0	0	0	671,800
Total	9.78	655,800	16,000	0	0	0	671,800

FY 2013 Base

General	9.78	655,800	16,000	0	0	0	671,800
Total	9.78	655,800	16,000	0	0	0	671,800

Program Maintenance

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

General	0.00	12,200	0	0	0	0	12,200
Total	0.00	12,200	0	0	0	0	12,200

10.12 Change in PERSI Rate: This decision unit reduces the employer retirement contribution as provided in DU 10.11 and estimated on the Wage and Salary report. The PERSI Board voted not to implement the employer retirement contribution that was scheduled for FY 2013.

General	0.00	(700)	0	0	0	0	(700)
Total	0.00	(700)	0	0	0	0	(700)

10.21 General Inflation Adjustments: No budget adjustment is recommended for general cost escalation.

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

10.31 Replacement Items: Do not recommend replacing four research stations in FY 2013.

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 warrants a cautious approach. The Governor recommends reserving an amount equivalent to a one-time merit based 3% CEC to be distributed if revenues meet projections.

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 2013 Total Maintenance							
General	9.78	667,300	16,000	0	0	0	683,300
Total	9.78	667,300	16,000	0	0	0	683,300
Line Items							
12.99 Lump Sum Allocation: Based upon actual budget execution experience, no lump sum appropriation is recommended for FY 2013.							
General	0.00	0	0	0	0	0	0
Total	0.00	0	0	0	0	0	0
FY 2013 Gov's Recommendation							
General	9.78	667,300	16,000	0	0	0	683,300
Total	9.78	667,300	16,000	0	0	0	683,300

	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 2012 Original Appropriation

3.00 FY 2012 Original Appropriation: SB 1183

General	0.00	0	0	0	0	6,663,300	6,663,300
Dedicated	0.00	0	0	0	0	1,000,000	1,000,000
Federal	0.25	0	0	0	0	718,700	718,700
Total	0.25	0	0	0	0	8,382,000	8,382,000

FY 2012 Total Appropriation

General	0.00	0	0	0	0	6,663,300	6,663,300
Dedicated	0.00	0	0	0	0	1,000,000	1,000,000
Federal	0.25	0	0	0	0	718,700	718,700
Total	0.25	0	0	0	0	8,382,000	8,382,000

FY 2012 Estimated Expenditures

General	0.00	0	0	0	0	6,663,300	6,663,300
Dedicated	0.00	0	0	0	0	1,000,000	1,000,000
Federal	0.25	0	0	0	0	718,700	718,700
Total	0.25	0	0	0	0	8,382,000	8,382,000

Base Adjustments

8.41 Removal of One-Time Expenditures: Removes one-time FY 2012 funding to determine FY 2013 budget base.

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

FY 2013 Base

General	0.00	0	0	0	0	6,663,300	6,663,300
Dedicated	0.00	0	0	0	0	0	0
Federal	0.25	0	0	0	0	718,700	718,700
Total	0.25	0	0	0	0	7,382,000	7,382,000

FY 2013 Total Maintenance

General	0.00	0	0	0	0	6,663,300	6,663,300
Dedicated	0.00	0	0	0	0	0	0
Federal	0.25	0	0	0	0	718,700	718,700
Total	0.25	0	0	0	0	7,382,000	7,382,000

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 Opportunity Scholarship: Do not recommend added General Fund dollars in FY 2013 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 GEARUP Scholarships: For FY 2012, the Legislature appropriated \$239,000 in ongoing federal spending authority for Gaining Early Awareness ad Readiness for Undergraduate Programs (GEARUP) scholarships, in addition to a 0.25 Full-Time Position as well as \$10,000 Personnel Cost and \$1,000 Operating Expense. Looking ahead to FY 2013, an estimated \$830,300 will be required for scholarships. As a consequence, recommend providing spending authority for the Trustee/Benefit Payments difference of \$591,300 in next fiscal year scholarship expenditures, as well as a 0.10 part-time position increase and \$7,200 more Personnel Cost dollars to administer grants in future years. The federal GEARUP program permits up to \$65,000 for annual administrative costs. This budget change would result in a cumulative ongoing administrative funding subtotal of: \$17,200 Personnel Cost and \$1,000 Operating Expense.							
Federal	0.10	7,200	0	0	591,300	0	598,500
Total	0.10	7,200	0	0	591,300	0	598,500
12.91 Lump Sum Allocation: Based upon actual budget execution experience, no lump sum appropriation is recommended for FY 2013.							
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
FY 2013 Gov's Recommendation							
General	0.00	0	0	0	0	6,663,300	6,663,300
Dedicated	0.00	0	0	0	0	0	0
Federal	0.35	7,200	0	0	591,300	718,700	1,317,200
Total	0.35	7,200	0	0	591,300	7,382,000	7,980,500

	<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 2012 Original Appropriation

3.00 FY 2012 Original Appropriation: SB 1183

General	7.20	0	0	0	0	435,200	435,200
Total	7.20	0	0	0	0	435,200	435,200

FY 2012 Total Appropriation

General	7.20	0	0	0	0	435,200	435,200
Total	7.20	0	0	0	0	435,200	435,200

Expenditure Adjustments

6.11 Lump Sum Allocation: Spreads lump sum appropriation among planned expenditure object codes.

General	0.00	421,400	13,800	0	0	(435,200)	0
Total	0.00	421,400	13,800	0	0	(435,200)	0

FY 2012 Estimated Expenditures

General	7.20	421,400	13,800	0	0	0	435,200
Total	7.20	421,400	13,800	0	0	0	435,200

FY 2013 Base

General	7.20	421,400	13,800	0	0	0	435,200
Total	7.20	421,400	13,800	0	0	0	435,200

Program Maintenance

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

General	0.00	10,600	0	0	0	0	10,600
Total	0.00	10,600	0	0	0	0	10,600

10.12 Change in PERSI Rate: This decision unit reduces the employer retirement contribution as provided in DU 10.11 and estimated on the Wage and Salary report. The PERSI Board voted not to implement the employer retirement contribution that was scheduled for FY 2013.

General	0.00	(700)	0	0	0	0	(700)
Total	0.00	(700)	0	0	0	0	(700)

10.21 General Inflation Adjustments: No budget adjustment is recommended for general cost escalation.

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 warrants a cautious approach. The Governor recommends reserving an amount equivalent to a one-time merit based 3% CEC to be distributed if revenues meet projections.

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>
10.62 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 2013 Total Maintenance							
General	7.20	431,300	13,800	0	0	0	445,100
Total	7.20	431,300	13,800	0	0	0	445,100
Line Items							
12.01 Strategic Initiative: Does not recommend one-time funding in FY 2013 for improving the Museum's collection storage capacity.							
General	0.00	0	0	0	0	0	0
Total	0.00	0	0	0	0	0	0
12.02 Strategic Initiative- Virtual Museum: Does not recommend FY 2013 funding for an Information Technologist who would establish a "Virtual Museum" internet capability.							
General	0.00	0	0	0	0	0	0
Total	0.00	0	0	0	0	0	0
12.91 Lump Sum Allocation: Based upon actual budget execution experience, no lump sum appropriation is recommended for FY 2013.							
General	0.00	0	0	0	0	0	0
Total	0.00	0	0	0	0	0	0
FY 2013 Gov's Recommendation							
General	7.20	431,300	13,800	0	0	0	445,100
Total	7.20	431,300	13,800	0	0	0	445,100

	FTP	Personnel Costs	Operating Expenditures	Capital Outlay	Trustee/ Ben Payments	Lump Sum	Total Gov Rec
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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 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 2012 Original Appropriation

3.00 FY 2012 Original Appropriation: SB 1183

General	3.87	0	0	0	0	236,100	236,100
Total	3.87	0	0	0	0	236,100	236,100

FY 2012 Total Appropriation

General	3.87	0	0	0	0	236,100	236,100
Total	3.87	0	0	0	0	236,100	236,100

Expenditure Adjustments

6.11 Lump Sum Allocation: Transfers lump sum appropriation to planned expenditure object code.

General	0.00	236,100	0	0	0	(236,100)	0
Total	0.00	236,100	0	0	0	(236,100)	0

FY 2012 Estimated Expenditures

General	3.87	236,100	0	0	0	0	236,100
Total	3.87	236,100	0	0	0	0	236,100

FY 2013 Base

General	3.87	236,100	0	0	0	0	236,100
Total	3.87	236,100	0	0	0	0	236,100

Program Maintenance

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

General	0.00	5,600	0	0	0	0	5,600
Total	0.00	5,600	0	0	0	0	5,600

10.12 Change in PERSI Rate: This decision unit reduces the employer retirement contribution as provided in DU 10.11 and estimated on the Wage and Salary report. The PERSI Board voted not to implement the employer retirement contribution that was scheduled for FY 2013.

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 warrants a cautious approach. The Governor recommends reserving an amount equivalent to a one-time merit based 3% CEC to be distributed if revenues meet projections.

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

FY 2013 Total Maintenance

General	3.87	241,700	0	0	0	0	241,700
Total	3.87	241,700	0	0	0	0	241,700

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							
12.91 Lump Sum Allocation: Based upon actual budget execution experience, no lump sum appropriation is recommended for FY 2013.							
General	0.00	0	0	0	0	0	0
Total	0.00	0	0	0	0	0	0
FY 2013 Gov's Recommendation							
General	3.87	241,700	0	0	0	0	241,700
Total	3.87	241,700	0	0	0	0	241,700

	<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: 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 2012 Original Appropriation							
3.00 FY 2012 Original Appropriation: SB 1183							
General	1.75	0	0	0	0	137,900	137,900
Total	1.75	0	0	0	0	137,900	137,900
FY 2012 Total Appropriation							
General	1.75	0	0	0	0	137,900	137,900
Total	1.75	0	0	0	0	137,900	137,900
Expenditure Adjustments							
6.11 Lump Sum Allocation: Transfers lump sum appropriation to planned expenditure object code.							
General	0.00	137,900	0	0	0	(137,900)	0
Total	0.00	137,900	0	0	0	(137,900)	0
FY 2012 Estimated Expenditures							
General	1.75	137,900	0	0	0	0	137,900
Total	1.75	137,900	0	0	0	0	137,900
FY 2013 Base							
General	1.75	137,900	0	0	0	0	137,900
Total	1.75	137,900	0	0	0	0	137,900
Program Maintenance							
10.11 Change in Benefit Costs: This decision unit reflects the scheduled changes in the employer 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 PERSI Rate: This decision unit reduces the employer retirement contribution as provided in DU 10.11 and estimated on the Wage and Salary report. The PERSI Board voted not to implement the employer retirement contribution that was scheduled for FY 2013.							
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 warrants a cautious approach. The Governor recommends reserving an amount equivalent to a one-time merit based 3% CEC to be distributed if revenues meet projections.							
General	0.00	0	0	0	0	0	0
Total	0.00	0	0	0	0	0	0
FY 2013 Total Maintenance							
General	1.75	140,400	0	0	0	0	140,400
Total	1.75	140,400	0	0	0	0	140,400

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							
12.91 Lump Sum Allocation: Based upon actual budget execution experience, no lump sum appropriation is recommended for FY 2013.							
General	0.00	0	0	0	0	0	0
Total	0.00	0	0	0	0	0	0
FY 2013 Gov's Recommendation							
General	1.75	140,400	0	0	0	0	140,400
Total	1.75	140,400	0	0	0	0	140,400