

Special Programs

Agency Expenditure Summary

	<u>FY 2016</u>		<u>FY 2017</u>		<u>FY 2018</u>	
	<u>Approp</u>	<u>Actual</u>	<u>Approp</u>	<u>Estimate</u>	<u>Request</u>	<u>Gov Rec</u>
By Function						
Forest Utilization Research	1,078,800	1,078,800	1,268,400	1,268,400	1,334,000	1,347,100
Idaho Geological Survey	824,200	824,200	1,123,300	1,123,300	1,067,400	1,080,400
Scholarships & Grants	8,808,300	8,293,100	14,453,600	14,453,600	20,948,400	18,951,300
Museum of Natural History	486,000	486,000	532,700	532,700	644,800	648,800
Small Business Development	567,700	565,600	610,100	610,100	605,900	613,100
TechHelp	155,100	155,000	166,400	166,400	164,300	166,500
Total	11,920,100	11,402,700	18,154,500	18,154,500	24,764,800	22,807,200
By Fund Source						
General	9,836,700	9,696,600	15,430,100	15,430,100	20,640,500	18,682,800
Federal	2,083,400	1,706,100	1,724,400	1,724,400	3,124,300	3,124,400
Other	0	0	1,000,000	1,000,000	1,000,000	1,000,000
Total	11,920,100	11,402,700	18,154,500	18,154,500	24,764,800	22,807,200
By Object						
Personnel Costs	2,968,600	2,444,100	3,501,200	3,501,200	3,667,600	3,712,800
Operating Expenditures	174,100	682,900	215,100	215,100	224,900	222,100
Capital Outlay	49,500	59,100	70,300	70,300	104,400	104,400
Trustee/Benefit Payments	8,727,900	8,216,600	14,367,900	14,367,900	20,767,900	18,767,900
Lump Sum	0	0	0	0	0	0
Total	11,920,100	11,402,700	18,154,500	18,154,500	24,764,800	22,807,200
FTP Positions	38.13	38.13	42.13	42.13	44.13	44.13

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 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 the state and the Northwest region.

FY 2017 Original Appropriation

3.00 FY 2017 Original Appropriation: SB 1398

General	11.68	1,106,100	159,300	3,000	0	0	1,268,400
Total	11.68	1,106,100	159,300	3,000	0	0	1,268,400

FY 2017 Total Appropriation

General	11.68	1,106,100	159,300	3,000	0	0	1,268,400
Total	11.68	1,106,100	159,300	3,000	0	0	1,268,400

FY 2017 Estimated Expenditures

General	11.68	1,106,100	159,300	3,000	0	0	1,268,400
Total	11.68	1,106,100	159,300	3,000	0	0	1,268,400

Base Adjustments

8.41 Removal of One-Time Expenditures: This decision unit removes one-time appropriation for FY 2017.

General	0.00	(31,200)	0	(3,000)	0	0	(34,200)
Total	0.00	(31,200)	0	(3,000)	0	0	(34,200)

FY 2018 Base

General	11.68	1,074,900	159,300	0	0	0	1,234,200
Total	11.68	1,074,900	159,300	0	0	0	1,234,200

Program Maintenance

10.11 Change in Health Benefit Costs: This decision unit reflects the scheduled changes in the employer benefit cost after the maximum health insurance continuation for employees with an open disability claim is reduced from 30 months to six months.

General	0.00	10,000	0	0	0	0	10,000
Total	0.00	10,000	0	0	0	0	10,000

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

General	0.00	(6,800)	0	0	0	0	(6,800)
Total	0.00	(6,800)	0	0	0	0	(6,800)

	<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 replacing an excavator (\$71,100) and a forestry mulching head (\$9,800).							
General	0.00	0	0	80,900	0	0	80,900
Total	0.00	0	0	80,900	0	0	80,900
10.61 Salary Multiplier - Regular Employees: The Governor recommends a 3% increase in employee compensation, to be distributed on a merit basis.							
General	0.00	28,800	0	0	0	0	28,800
Total	0.00	28,800	0	0	0	0	28,800
FY 2018 Total Maintenance							
General	11.68	1,106,900	159,300	80,900	0	0	1,347,100
Total	11.68	1,106,900	159,300	80,900	0	0	1,347,100
FY 2018 Gov's Recommendation							
General	11.68	1,106,900	159,300	80,900	0	0	1,347,100
Total	11.68	1,106,900	159,300	80,900	0	0	1,347,100

Executive Budget Detail

FTP	Personnel Cost	Operating Expense	Capital Outlay	Trustee/ Benefit	Lump Sum	Total Gov Rec
-----	-------------------	----------------------	-------------------	---------------------	-------------	------------------

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 and publishes many of its findings for university, industry, and government use.

FY 2017 Original Appropriation

3.00 FY 2017 Original Appropriation: SB 1398

General	12.28	1,035,400	33,000	54,900	0	0	1,123,300
Total	12.28	1,035,400	33,000	54,900	0	0	1,123,300

FY 2017 Total Appropriation

General	12.28	1,035,400	33,000	54,900	0	0	1,123,300
Total	12.28	1,035,400	33,000	54,900	0	0	1,123,300

FY 2017 Estimated Expenditures

General	12.28	1,035,400	33,000	54,900	0	0	1,123,300
Total	12.28	1,035,400	33,000	54,900	0	0	1,123,300

Base Adjustments

8.41 Removal of One-Time Expenditures: This decision unit removes one-time appropriation for FY 2017.

General	0.00	(27,200)	0	(54,900)	0	0	(82,100)
Total	0.00	(27,200)	0	(54,900)	0	0	(82,100)

FY 2018 Base

General	12.28	1,008,200	33,000	0	0	0	1,041,200
Total	12.28	1,008,200	33,000	0	0	0	1,041,200

Program Maintenance

10.11 Change in Health Benefit Costs: This decision unit reflects the scheduled changes in the employer benefit cost after the maximum health insurance continuation for employees with an open disability claim is reduced from 30 months to six months.

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

General	0.00	(6,400)	0	0	0	0	(6,400)
Total	0.00	(6,400)	0	0	0	0	(6,400)

	<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 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 replacing computer equipment (\$6,400) and one sit-to-stand desk (\$1,600).							
General	0.00	0	0	8,000	0	0	8,000
Total	0.00	0	0	8,000	0	0	8,000
10.61 Salary Multiplier - Regular Employees: The Governor recommends a 3% increase in employee compensation, to be distributed on a merit basis.							
General	0.00	27,000	0	0	0	0	27,000
Total	0.00	27,000	0	0	0	0	27,000
FY 2018 Total Maintenance							
General	12.28	1,039,400	33,000	8,000	0	0	1,080,400
Total	12.28	1,039,400	33,000	8,000	0	0	1,080,400
FY 2018 Gov's Recommendation							
General	12.28	1,039,400	33,000	8,000	0	0	1,080,400
Total	12.28	1,039,400	33,000	8,000	0	0	1,080,400

Executive Budget Detail

Special Programs Scholarships & Grants

	<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 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 2017 Original Appropriation

3.00 FY 2017 Original Appropriation: SB 1398

General	1.00	65,900	0	0	11,663,300	0	11,729,200
Federal	0.35	18,800	1,000	0	1,704,600	0	1,724,400
Other	0.00	0	0	0	1,000,000	0	1,000,000
Total	1.35	84,700	1,000	0	14,367,900	0	14,453,600

FY 2017 Total Appropriation

General	1.00	65,900	0	0	11,663,300	0	11,729,200
Federal	0.35	18,800	1,000	0	1,704,600	0	1,724,400
Other	0.00	0	0	0	1,000,000	0	1,000,000
Total	1.35	84,700	1,000	0	14,367,900	0	14,453,600

FY 2017 Estimated Expenditures

General	1.00	65,900	0	0	11,663,300	0	11,729,200
Federal	0.35	18,800	1,000	0	1,704,600	0	1,724,400
Other	0.00	0	0	0	1,000,000	0	1,000,000
Total	1.35	84,700	1,000	0	14,367,900	0	14,453,600

Base Adjustments

8.41 Removal of One-Time Expenditures: This decision unit removes one-time appropriation for FY 2017.

General	0.00	(2,000)	0	0	0	0	(2,000)
Federal	0.00	(500)	0	0	0	0	(500)
Total	0.00	(2,500)	0	0	0	0	(2,500)

FY 2018 Base

General	1.00	63,900	0	0	11,663,300	0	11,727,200
Federal	0.35	18,300	1,000	0	1,704,600	0	1,723,900
Other	0.00	0	0	0	1,000,000	0	1,000,000
Total	1.35	82,200	1,000	0	14,367,900	0	14,451,100

	<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>
Program Maintenance							
10.11	Change in Health Benefit Costs: This decision unit reflects the scheduled changes in the employer benefit cost after the maximum health insurance continuation for employees with an open disability claim is reduced from 30 months to six months.						
General	0.00	700	0	0	0	0	700
Federal	0.00	200	0	0	0	0	200
Total	0.00	900	0	0	0	0	900
10.61	Salary Multiplier - Regular Employees: The Governor recommends a 3% increase in employee compensation, to be distributed on a merit basis.						
General	0.00	1,800	0	0	0	0	1,800
Federal	0.00	300	0	0	0	0	300
Total	0.00	2,100	0	0	0	0	2,100
FY 2018 Total Maintenance							
General	1.00	66,400	0	0	11,663,300	0	11,729,700
Federal	0.35	18,800	1,000	0	1,704,600	0	1,724,400
Other	0.00	0	0	0	1,000,000	0	1,000,000
Total	1.35	85,200	1,000	0	14,367,900	0	14,454,100
Line Items							
12.01	Adult Completers Scholarship: The Governor recommends 1.0 FTP, ongoing General Fund, and one-time Capital Outlay for an adult post-secondary completion scholarship to help Idaho residents return to school and complete their academic studies. The scholarship is intended to support adult students returning to a public college or university after an absence of at least three years who are completing their first undergraduate degree. Applicants may qualify for up to \$3,000 per academic year for up to eight consecutive semesters. The 1.0 FTP will be responsible for supporting implementation of the scholarship including promotion of the program and coordination with other agencies, institutions, and economic development agencies to reach Idahoans with some college but no degree. The FTP will also be responsible for coordinating with the institutions for support services for scholarship recipients. The Governor recommends reappropriation authority for this scholarship. This decision unit is contingent upon the passage of legislation.						
General	1.00	91,200	3,000	3,000	3,000,000	0	3,097,200
Total	1.00	91,200	3,000	3,000	3,000,000	0	3,097,200
12.02	GEAR UP Scholarships: The Governor recommends federal fund spending authority for the Gaining Early Awareness and Readiness for Undergraduate Programs (GEAR UP) program. It is estimated that more students will receive at least \$600 in the second phase of GEAR UP scholarships because of fewer eligibility restrictions.						
Federal	0.00	0	0	0	1,400,000	0	1,400,000
Total	0.00	0	0	0	1,400,000	0	1,400,000

Executive Budget Detail

Special Programs Scholarships & Grants

	<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 2018 Gov's Recommendation							
General	2.00	157,600	3,000	3,000	14,663,300	0	14,826,900
Federal	0.35	18,800	1,000	0	3,104,600	0	3,124,400
Other	0.00	0	0	0	1,000,000	0	1,000,000
Total	2.35	176,400	4,000	3,000	18,767,900	0	18,951,300

	<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 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 2017 Original Appropriation

3.00 FY 2017 Original Appropriation: SB 1398

General	7.20	506,500	13,800	12,400	0	0	532,700
Total	7.20	506,500	13,800	12,400	0	0	532,700

FY 2017 Total Appropriation

General	7.20	506,500	13,800	12,400	0	0	532,700
Total	7.20	506,500	13,800	12,400	0	0	532,700

FY 2017 Estimated Expenditures

General	7.20	506,500	13,800	12,400	0	0	532,700
Total	7.20	506,500	13,800	12,400	0	0	532,700

Base Adjustments

8.41 Removal of One-Time Expenditures: This decision unit removes one-time appropriation for FY 2017.

General	0.00	(14,900)	0	(12,400)	0	0	(27,300)
Total	0.00	(14,900)	0	(12,400)	0	0	(27,300)

FY 2018 Base

General	7.20	491,600	13,800	0	0	0	505,400
Total	7.20	491,600	13,800	0	0	0	505,400

Program Maintenance

10.11 Change in Health Benefit Costs: This decision unit reflects the scheduled changes in the employer benefit cost after the maximum health insurance continuation for employees with an open disability claim is reduced from 30 months to six months.

General	0.00	6,200	0	0	0	0	6,200
Total	0.00	6,200	0	0	0	0	6,200

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)

Executive Budget Detail

	FTP	Personnel Cost	Operating Expense	Capital Outlay	Trustee/Benefit	Lump Sum	Total Gov Rec
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 replacing a touchscreen table (\$9,500).							
General	0.00	0	0	9,500	0	0	9,500
Total	0.00	0	0	9,500	0	0	9,500
10.61 Salary Multiplier - Regular Employees: The Governor recommends a 3% increase in employee compensation, to be distributed on a merit basis.							
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 2018 Total Maintenance

General	7.20	508,700	13,800	9,500	0	0	532,000
Total	7.20	508,700	13,800	9,500	0	0	532,000

Line Items

12.01 Development Officer Position: The Governor recommends 1.0 FTP, ongoing General Fund, and one-time Capital Outlay for a development officer position. This position will increase the Museum's fundraising capacity in order to enhance exhibits and educational programs.							
General	1.00	109,800	4,000	3,000	0	0	116,800
Total	1.00	109,800	4,000	3,000	0	0	116,800

FY 2018 Gov's Recommendation

General	8.20	618,500	17,800	12,500	0	0	648,800
Total	8.20	618,500	17,800	12,500	0	0	648,800

	<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 2017 Original Appropriation

3.00 FY 2017 Original Appropriation: SB 1398

General	7.87	602,100	8,000	0	0	0	610,100
Total	7.87	602,100	8,000	0	0	0	610,100

FY 2017 Total Appropriation

General	7.87	602,100	8,000	0	0	0	610,100
Total	7.87	602,100	8,000	0	0	0	610,100

FY 2017 Estimated Expenditures

General	7.87	602,100	8,000	0	0	0	610,100
Total	7.87	602,100	8,000	0	0	0	610,100

Base Adjustments

8.41 Removal of One-Time Expenditures: This decision unit removes one-time appropriation for FY 2017.

General	0.00	(18,800)	0	0	0	0	(18,800)
Total	0.00	(18,800)	0	0	0	0	(18,800)

FY 2018 Base

General	7.87	583,300	8,000	0	0	0	591,300
Total	7.87	583,300	8,000	0	0	0	591,300

Program Maintenance

10.11 Change in Health Benefit Costs: This decision unit reflects the scheduled changes in the employer benefit cost after the maximum health insurance continuation for employees with an open disability claim is reduced from 30 months to six months.

General	0.00	6,800	0	0	0	0	6,800
Total	0.00	6,800	0	0	0	0	6,800

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

General	0.00	(300)	0	0	0	0	(300)
Total	0.00	(300)	0	0	0	0	(300)

Executive Budget Detail

Special Programs Small Business Development Centers

	<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
10.61 Salary Multiplier - Regular Employees: The Governor recommends a 3% increase in employee compensation, to be distributed on a merit basis.							
General	0.00	15,300	0	0	0	0	15,300
Total	0.00	15,300	0	0	0	0	15,300
FY 2018 Total Maintenance							
General	7.87	605,100	8,000	0	0	0	613,100
Total	7.87	605,100	8,000	0	0	0	613,100
FY 2018 Gov's Recommendation							
General	7.87	605,100	8,000	0	0	0	613,100
Total	7.87	605,100	8,000	0	0	0	613,100

	<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 2017 Original Appropriation							
3.00	FY 2017 Original Appropriation: SB 1398						
General	1.75	166,400	0	0	0	0	166,400
Total	1.75	166,400	0	0	0	0	166,400
FY 2017 Total Appropriation							
General	1.75	166,400	0	0	0	0	166,400
Total	1.75	166,400	0	0	0	0	166,400
FY 2017 Estimated Expenditures							
General	1.75	166,400	0	0	0	0	166,400
Total	1.75	166,400	0	0	0	0	166,400
Base Adjustments							
8.41	Removal of One-Time Expenditures: This decision unit removes one-time appropriation for FY 2017.						
General	0.00	(5,500)	0	0	0	0	(5,500)
Total	0.00	(5,500)	0	0	0	0	(5,500)
FY 2018 Base							
General	1.75	160,900	0	0	0	0	160,900
Total	1.75	160,900	0	0	0	0	160,900
Program Maintenance							
10.11	Change in Health Benefit Costs: This decision unit reflects the scheduled changes in the employer benefit cost after the maximum health insurance continuation for employees with an open disability claim is reduced from 30 months to six months.						
General	0.00	1,500	0	0	0	0	1,500
Total	0.00	1,500	0	0	0	0	1,500
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, to be distributed on a merit basis.						
General	0.00	4,200	0	0	0	0	4,200
Total	0.00	4,200	0	0	0	0	4,200

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>
FY 2018 Total Maintenance							
General	1.75	166,500	0	0	0	0	166,500
Total	1.75	166,500	0	0	0	0	166,500
FY 2018 Gov's Recommendation							
General	1.75	166,500	0	0	0	0	166,500
Total	1.75	166,500	0	0	0	0	166,500