Agency Summary And Certification

516 -- Special Programs

AUG 28 2020

Original Submission ___ or Rev No. ___ **FY2022 Request** Page ____ of ____ Pages

[illegible] the attached forms properly state the receipts and expenditures of the department (agency, office, or institution) for the fiscal years indicated. The summary of expenditures by major program, fund source, and standard class is indicated below.

Signature of Department Director : Matt Freeman Date: 8/27/2020

Function/Activity	FY 2020 Total Appropriation	FY 2020 Total Expenditures	FY 2021 Original Appropriation	FY 2021 Estimated Expenditures	FY 2022 Total Request
Forest Utilization Research	1,418,700	1,404,300	1,421,000	1,349,900	1,421,000
Idaho Geological Survey	1,110,100	1,098,900	1,105,200	997,700	1,105,200
Scholarships & Grants	27,756,600	25,734,300	27,757,900	26,646,300	27,758,300
Museum of Natural History	648,700	642,100	624,700	593,500	624,700
Small Business Development Centers	678,400	671,000	681,400	647,300	681,400
TechHelp	361,500	357,800	362,800	344,700	362,800
Total	31,974,000	29,908,400	31,953,000	30,579,400	31,953,400

By Fund Source	Total Appropriation	Actual Expenditures	Original Appropriation	Estimated Expenditures	Total Request
G 0001-00 General Fund	19,449,000	19,355,900	26,427,700	25,054,100	26,427,700
D 0403-05 Opportunity Scholarship Program Fund	7,000,000	7,467,700	0	0	0
F 0348-00 Federal Grant	4,525,000	2,965,400	4,525,300	4,525,300	4,525,700
O 0349-00 Miscellaneous Revenue	1,000,000	119,400	1,000,000	1,000,000	1,000,000
Total	31,974,000	29,908,400	31,953,000	30,579,400	31,953,400

By Object	Total Appropriation	Actual Expenditures	Original Appropriation	Estimated Expenditures	Total Request
Personnel Costs	4,034,700	2,931,500	4,099,100	3,903,900	4,101,400
Operating Expenditures	243,100	1,333,200	186,000	119,200	186,000
Capital Outlay	28,300	21,700	0	0	0
Trustee And Benefit Payments	27,667,900	25,622,000	27,667,900	26,556,300	27,666,000
Lump Sum	0	0	0	0	0
Total	31,974,000	29,908,400	31,953,000	30,579,400	31,953,400
FTP Total	46.59	46.59	46.59	46.59	46.59

FY 2022 Agency Budget - Request

Detail Report

Agency: 516 - Special Programs

Function: 01 - Forest Utilization Research

	FTP	Personnel Cost	Operating Expense	Capital Outlay	Trustee/ Benefit	Lump Sum	Total
FY 2020 Total Appropriation							
1.00							
0001-00 General	12.68	1,227,400	191,300	0	0	0	1,418,700
Total	**12.68**	**1,227,400**	**191,300**	**0**	**0**	**0**	**1,418,700**
1.21 Net Object Transfers							
This decision unit reflects an object transfer.							
0001-00 General	0.00	(263,400)	263,400	0	0	0	0
Total	**0.00**	**(263,400)**	**263,400**	**0**	**0**	**0**	**0**
1.51 Gov's Holdback/Bd of Examiner's Reduction							
This decision unit reflects the 1% holdback.							
0001-00 General	0.00	0	(14,400)	0	0	0	(14,400)
Total	**0.00**	**0**	**(14,400)**	**0**	**0**	**0**	**(14,400)**
FY 2020 Actual Expenditures							
0001-00 General	12.68	964,000	440,300	0	0	0	1,404,300
Total	**12.68**	**964,000**	**440,300**	**0**	**0**	**0**	**1,404,300**
FY 2021 Original Appropriation							
3.00							
0001-00 General	12.68	1,258,400	162,600	0	0	0	1,421,000
OT 0001-00 General	0.00	0	0	0	0	0	0
Total	**12.68**	**1,258,400**	**162,600**	**0**	**0**	**0**	**1,421,000**
FY 2021 Total Appropriation							
0001-00 General	12.68	1,258,400	162,600	0	0	0	1,421,000
OT 0001-00 General	0.00	0	0	0	0	0	0
Total	**12.68**	**1,258,400**	**162,600**	**0**	**0**	**0**	**1,421,000**
Expenditure Adjustments							
6.21 Governor's Holdback							
This decision unit reflects the 5% holdback.							
OT 0001-00 General	0.00	(71,100)	0	0	0	0	(71,100)
Total	**0.00**	**(71,100)**	**0**	**0**	**0**	**0**	**(71,100)**
FY 2021 Estimated Expenditures							
0001-00 General	12.68	1,258,400	162,600	0	0	0	1,421,000
OT 0001-00 General	0.00	(71,100)	0	0	0	0	(71,100)
Total	**12.68**	**1,187,300**	**162,600**	**0**	**0**	**0**	**1,349,900**

Agency: 516 - Special Programs

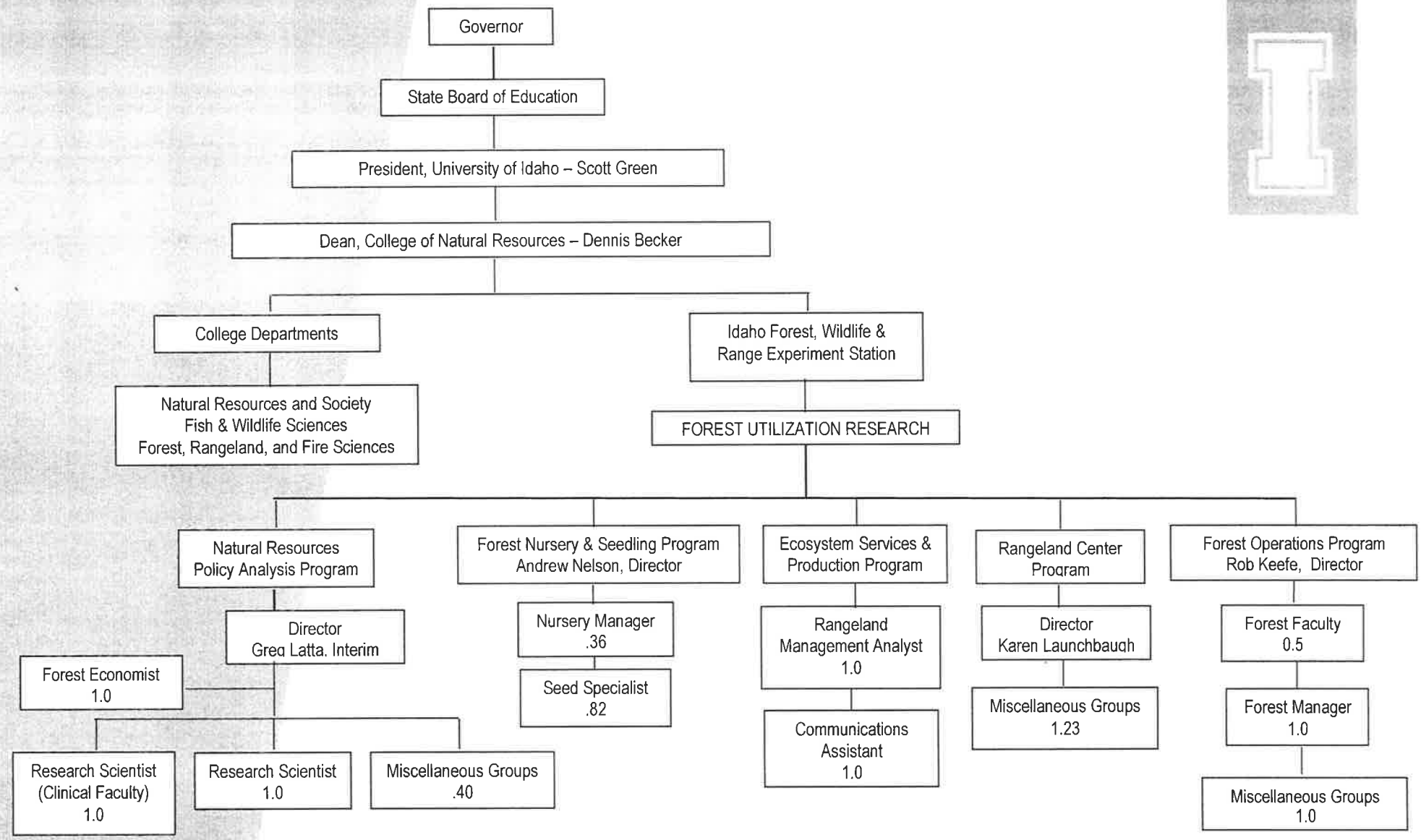
Function: 01 - Forest Utilization Research

	FTP	Personnel Cost	Operating Expense	Capital Outlay	Trustee/ Benefit	Lump Sum	Total
Base Adjustments							
8.48 Removal of One-Time Expenditures							
This decision unit reverses the 5% holdback (DU 6.21).							
OT 0001-00 General	0.00	71,100	0	0	0	0	71,100
Total	**0.00**	**71,100**	**0**	**0**	**0**	**0**	**71,100**
FY 2022 Base							
0001-00 General	12.68	1,258,400	162,600	0	0	0	1,421,000
OT 0001-00 General	0.00	0	0	0	0	0	0
Total	**12.68**	**1,258,400**	**162,600**	**0**	**0**	**0**	**1,421,000**
Program Maintenance							
10.11 Change in Health Benefit Costs							
This decision unit reflects a change in health benefit costs.							
0001-00 General	0.00	16,200	0	0	0	0	16,200
Total	**0.00**	**16,200**	**0**	**0**	**0**	**0**	**16,200**
10.12 Change in Variable Benefit Costs							
This decision unit reflects a change in variable benefit costs.							
0001-00 General	0.00	8,200	0	0	0	0	8,200
Total	**0.00**	**8,200**	**0**	**0**	**0**	**0**	**8,200**
10.61 Salary Multiplier - Regular Employees							
The agency requests a 1% change in employee compensation.							
0001-00 General	0.00	10,900	0	0	0	0	10,900
Total	**0.00**	**10,900**	**0**	**0**	**0**	**0**	**10,900**
10.62 Salary Multiplier - Group and Temporary							
The agency requests a 1% change in employee compensation for group and temporary employees.							
0001-00 General	0.00	300	0	0	0	0	300
Total	**0.00**	**300**	**0**	**0**	**0**	**0**	**300**
FY 2022 Total Maintenance							
0001-00 General	12.68	1,294,000	162,600	0	0	0	1,456,600
OT 0001-00 General	0.00	0	0	0	0	0	0
Total	**12.68**	**1,294,000**	**162,600**	**0**	**0**	**0**	**1,456,600**

Agency: 516 - Special Programs

Function: 01 - Forest Utilization Research

	FTP	Personnel Cost	Operating Expense	Capital Outlay	Trustee/ Benefit	Lump Sum	Total
Line Items							
12.97 Budget Law Exemptions/Other Adjustments							
This decision unit reflects using FY 2021 change in employee compensation spending authority of $21,400 plus existing General Fund PC spending authority to cover FY 2022 change in employee compensation and benefit cost increases.							
0001-00 General	0.00	(35,600)	0	0	0	0	(35,600)
Total	**0.00**	**(35,600)**	**0**	**0**	**0**	**0**	**(35,600)**
FY 2022 Total							
0001-00 General	12.68	1,258,400	162,600	0	0	0	1,421,000
OT 0001-00 General	0.00	0	0	0	0	0	0
Total	**12.68**	**1,258,400**	**162,600**	**0**	**0**	**0**	**1,421,000**


Governor
State Board of Education
President, University of Idaho – Scott Green
Dean, College of Natural Resources – Dennis Becker
College Departments
Natural Resources and Society
Fish & Wildlife Sciences
Forest, Rangeland, and Fire Sciences
Idaho Forest, Wildlife & Range Experiment Station
FOREST UTILIZATION RESEARCH
Natural Resources Policy Analysis Program
Director Greg Latta, Interim
Forest Economist 1.0
Research Scientist (Clinical Faculty) 1.0
Research Scientist 1.0
Miscellaneous Groups .40
Forest Nursery & Seedling Program Andrew Nelson, Director
Nursery Manager .36
Seed Specialist .82
Ecosystem Services & Production Program
Rangeland Management Analyst 1.0
Communications Assistant 1.0
Rangeland Center Program
Director Karen Launchbaugh
Miscellaneous Groups 1.23
Forest Operations Program Rob Keefe, Director
Forest Faculty 0.5
Forest Manager 1.0
Miscellaneous Groups 1.0

FY 2022 Agency Budget - Request

Detail Report

Agency: 516 - Special Programs

Function: 02 - Idaho Geological Survey

	FTP	Personnel Cost	Operating Expense	Capital Outlay	Trustee/ Benefit	Lump Sum	Total
FY 2020 Total Appropriation							
1.00							
0001-00 General	12.28	1,079,700	21,800	8,600	0	0	1,110,100
Total	**12.28**	**1,079,700**	**21,800**	**8,600**	**0**	**0**	**1,110,100**
1.21 Net Object Transfers							
This decision unit reflects an object transfer.							
0001-00 General	0.00	(365,800)	365,800	0	0	0	0
Total	**0.00**	**(365,800)**	**365,800**	**0**	**0**	**0**	**0**
1.51 Gov's Holdback/Bd of Examiner's Reduction							
This decision unit reflects the 1% holdback.							
0001-00 General	0.00	(11,200)	0	0	0	0	(11,200)
Total	**0.00**	**(11,200)**	**0**	**0**	**0**	**0**	**(11,200)**
FY 2020 Actual Expenditures							
0001-00 General	12.28	702,700	387,600	8,600	0	0	1,098,900
Total	**12.28**	**702,700**	**387,600**	**8,600**	**0**	**0**	**1,098,900**
FY 2021 Original Appropriation							
3.00							
0001-00 General	12.28	1,094,500	10,700	0	0	0	1,105,200
OT 0001-00 General	0.00	0	0	0	0	0	0
Total	**12.28**	**1,094,500**	**10,700**	**0**	**0**	**0**	**1,105,200**
Expenditure Adjustments							
4.51 Spending Reset							
This decision unit reflects a reversion.							
OT 0001-00 General	0.00	0	(52,200)	0	0	0	(52,200)
Total	**0.00**	**0**	**(52,200)**	**0**	**0**	**0**	**(52,200)**
FY 2021 Total Appropriation							
0001-00 General	12.28	1,094,500	10,700	0	0	0	1,105,200
OT 0001-00 General	0.00	0	(52,200)	0	0	0	(52,200)
Total	**12.28**	**1,094,500**	**(41,500)**	**0**	**0**	**0**	**1,053,000**

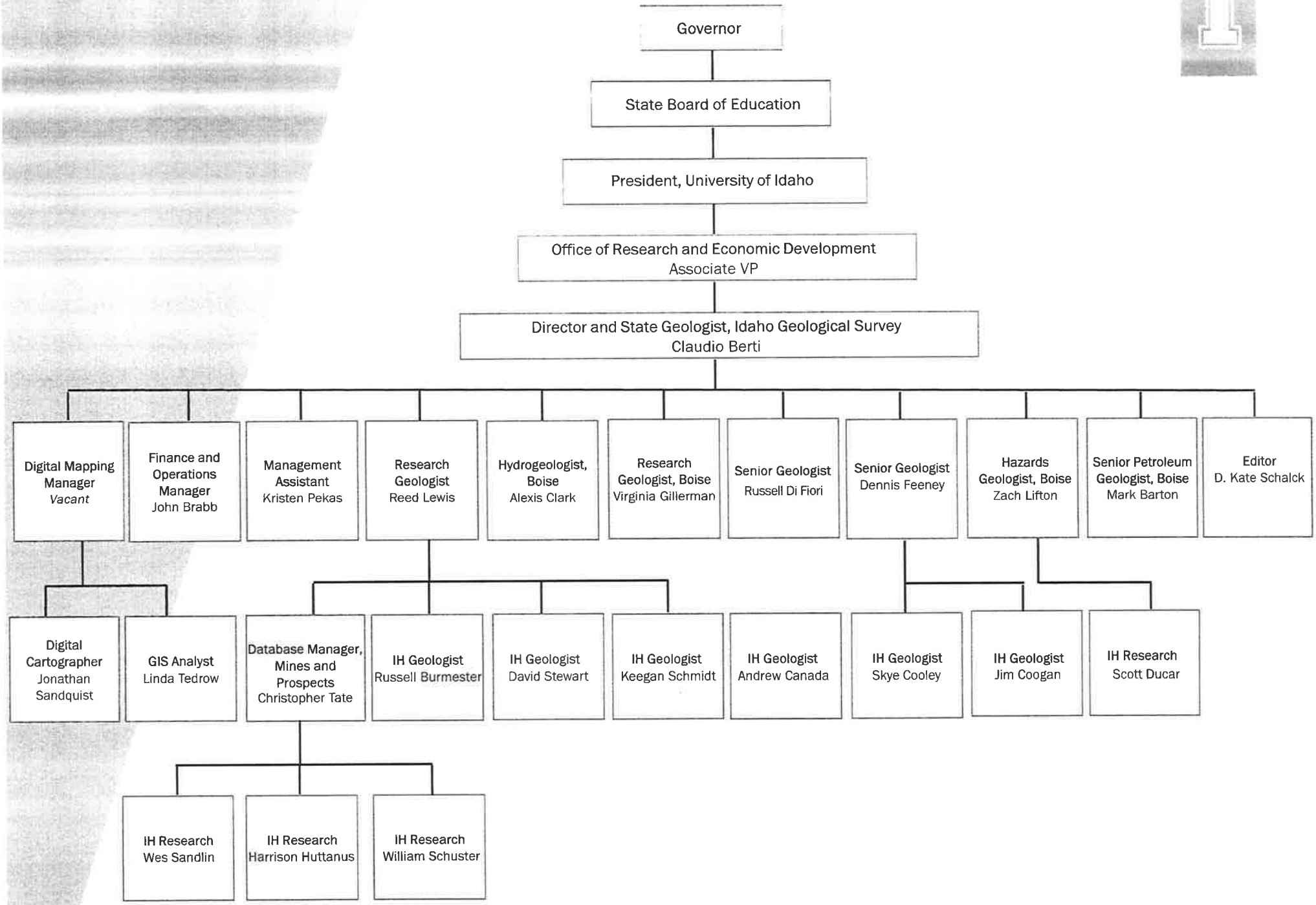
Agency: 516 - Special Programs
Function: 02 - Idaho Geological Survey

	FTP	Personnel Cost	Operating Expense	Capital Outlay	Trustee/ Benefit	Lump Sum	Total
Expenditure Adjustments							
6.21 Governor's Holdback							
This decision unit reflects the 5% holdback.							
OT 0001-00 General	0.00	(48,200)	(7,100)	0	0	0	(55,300)
Total	**0.00**	**(48,200)**	**(7,100)**	**0**	**0**	**0**	**(55,300)**
FY 2021 Estimated Expenditures							
0001-00 General	12.28	1,094,500	10,700	0	0	0	1,105,200
OT 0001-00 General	0.00	(48,200)	(59,300)	0	0	0	(107,500)
Total	**12.28**	**1,046,300**	**(48,600)**	**0**	**0**	**0**	**997,700**
Base Adjustments							
8.48 Removal of One-Time Expenditures							
This decision unit reverses the 5% holdback in DU 6.21.							
OT 0001-00 General	0.00	48,200	7,100	0	0	0	55,300
Total	**0.00**	**48,200**	**7,100**	**0**	**0**	**0**	**55,300**
8.91 Other Adjustments							
Add back FY2020 reverted balance.							
OT 0001-00 General	0.00	0	52,200	0	0	0	52,200
Total	**0.00**	**0**	**52,200**	**0**	**0**	**0**	**52,200**
FY 2022 Base							
0001-00 General	12.28	1,094,500	10,700	0	0	0	1,105,200
OT 0001-00 General	0.00	0	0	0	0	0	0
Total	**12.28**	**1,094,500**	**10,700**	**0**	**0**	**0**	**1,105,200**
Program Maintenance							
10.11 Change in Health Benefit Costs							
This decision unit reflects a change in health benefit costs.							
0001-00 General	0.00	15,700	0	0	0	0	15,700
Total	**0.00**	**15,700**	**0**	**0**	**0**	**0**	**15,700**
10.12 Change in Variable Benefit Costs							
This decision unit reflects a change in variable benefit costs.							
0001-00 General	0.00	7,000	0	0	0	0	7,000
Total	**0.00**	**7,000**	**0**	**0**	**0**	**0**	**7,000**

Agency: 516 - Special Programs

Function: 02 - Idaho Geological Survey

	FTP	Personnel Cost	Operating Expense	Capital Outlay	Trustee/ Benefit	Lump Sum	Total
10.61 Salary Multiplier - Regular Employees							
The agency requests a 1% change in employee compensation.							
0001-00 General	0.00	9,500	0	0	0	0	9,500
Total	**0.00**	**9,500**	**0**	**0**	**0**	**0**	**9,500**
FY 2022 Total Maintenance							
0001-00 General	12.28	1,126,700	10,700	0	0	0	1,137,400
OT 0001-00 General	0.00	0	0	0	0	0	0
Total	**12.28**	**1,126,700**	**10,700**	**0**	**0**	**0**	**1,137,400**
Line Items							
12.97 Budget Law Exemptions/Other Adjustments							
This decision unit reflects using FY 2021 change in employee compensation spending authority of $18,900 plus existing General Fund PC spending authority to cover FY 2022 change in employee compensation and benefit cost increases.							
0001-00 General	0.00	(32,200)	0	0	0	0	(32,200)
Total	**0.00**	**(32,200)**	**0**	**0**	**0**	**0**	**(32,200)**
FY 2022 Total							
0001-00 General	12.28	1,094,500	10,700	0	0	0	1,105,200
OT 0001-00 General	0.00	0	0	0	0	0	0
Total	**12.28**	**1,094,500**	**10,700**	**0**	**0**	**0**	**1,105,200**


Governor
State Board of Education
President, University of Idaho
Office of Research and Economic Development
Associate VP
Director and State Geologist, Idaho Geological Survey
Claudio Berti
Digital Mapping Manager
Vacant
Finance and Operations Manager
John Brabb
Management Assistant
Kristen Pekas
Research Geologist
Reed Lewis
Hydrogeologist, Boise
Alexis Clark
Research Geologist, Boise
Virginia Gillerman
Senior Geologist
Russell Di Fiori
Senior Geologist
Dennis Feeney
Hazards Geologist, Boise
Zach Lifton
Senior Petroleum Geologist, Boise
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Editor
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Andrew Canada
IH Geologist
Skye Cooley
IH Geologist
Jim Coogan
IH Research
Scott Ducar
IH Research
Wes Sandlin
IH Research
Harrison Huttanus
IH Research
William Schuster

FY 2022 Agency Budget - Request

Detail Report

Agency: 516 - Special Programs

Function: 03 - Scholarships & Grants

		FTP	Personnel Cost	Operating Expense	Capital Outlay	Trustee/ Benefit	Lump Sum	Total
FY 2020 Total Appropriation								
1.00								
0001-00	General	1.00	68,300	0	0	15,163,300	0	15,231,600
0403-05	Dedicated	0.00	0	0	0	7,000,000	0	7,000,000
0348-00	Federal	0.35	19,400	1,000	0	4,504,600	0	4,525,000
0349-00	Other	0.00	0	0	0	1,000,000	0	1,000,000
	Total	**1.35**	**87,700**	**1,000**	**0**	**27,667,900**	**0**	**27,756,600**
1.61 Reverted Appropriation Balances								
0001-00	General	0.00	(4,900)	0	0	(44,900)	0	(49,800)
0348-00	Federal	0.00	(3,900)	(1,000)	0	(1,554,700)	0	(1,559,600)
0349-00	Other	0.00	0	0	0	(880,600)	0	(880,600)
	Total	**0.00**	**(8,800)**	**(1,000)**	**0**	**(2,480,200)**	**0**	**(2,490,000)**
1.71 Reappropriation								
0403-05	Dedicated	0.00	33,400	0	0	434,300	0	467,700
	Total	**0.00**	**33,400**	**0**	**0**	**434,300**	**0**	**467,700**
FY 2020 Actual Expenditures								
0001-00	General	1.00	63,400	0	0	15,118,400	0	15,181,800
0403-05	Dedicated	0.00	33,400	0	0	7,434,300	0	7,467,700
0348-00	Federal	0.35	15,500	0	0	2,949,900	0	2,965,400
0349-00	Other	0.00	0	0	0	119,400	0	119,400
	Total	**1.35**	**112,300**	**0**	**0**	**25,622,000**	**0**	**25,734,300**
FY 2021 Original Appropriation								
3.00								
0001-00	General	1.00	69,300	0	0	22,163,300	0	22,232,600
OT 0001-00	General	0.00	0	0	0	0	0	0
OT 0403-05	Dedicated	0.00	0	0	0	0	0	0
0348-00	Federal	0.35	19,700	1,000	0	4,504,600	0	4,525,300
OT 0348-00	Federal	0.00	0	0	0	0	0	0
0349-00	Other	0.00	0	0	0	1,000,000	0	1,000,000
	Total	**1.35**	**89,000**	**1,000**	**0**	**27,667,900**	**0**	**27,757,900**

Agency: 516 - Special Programs

Function: 03 - Scholarships & Grants

	FTP	Personnel Cost	Operating Expense	Capital Outlay	Trustee/ Benefit	Lump Sum	Total
FY 2021 Total Appropriation							
0001-00 General	1.00	69,300	0	0	22,163,300	0	22,232,600
OT 0001-00 General	0.00	0	0	0	0	0	0
OT 0403-05 Dedicated	0.00	0	0	0	0	0	0
0348-00 Federal	0.35	19,700	1,000	0	4,504,600	0	4,525,300
OT 0348-00 Federal	0.00	0	0	0	0	0	0
0349-00 Other	0.00	0	0	0	1,000,000	0	1,000,000
Total	**1.35**	**89,000**	**1,000**	**0**	**27,667,900**	**0**	**27,757,900**
Expenditure Adjustments							
6.21 Governor's Holdback							
OT 0001-00 General	0.00	0	0	0	(1,111,600)	0	(1,111,600)
Total	**0.00**	**0**	**0**	**0**	**(1,111,600)**	**0**	**(1,111,600)**
FY 2021 Estimated Expenditures							
0001-00 General	1.00	69,300	0	0	22,163,300	0	22,232,600
OT 0001-00 General	0.00	0	0	0	(1,111,600)	0	(1,111,600)
OT 0403-05 Dedicated	0.00	0	0	0	0	0	0
0348-00 Federal	0.35	19,700	1,000	0	4,504,600	0	4,525,300
OT 0348-00 Federal	0.00	0	0	0	0	0	0
0349-00 Other	0.00	0	0	0	1,000,000	0	1,000,000
Total	**1.35**	**89,000**	**1,000**	**0**	**26,556,300**	**0**	**26,646,300**
Base Adjustments							
8.48 Removal of One-Time Expenditures							
OT 0001-00 General	0.00	0	0	0	1,111,600	0	1,111,600
Total	**0.00**	**0**	**0**	**0**	**1,111,600**	**0**	**1,111,600**
FY 2022 Base							
0001-00 General	1.00	69,300	0	0	22,163,300	0	22,232,600
OT 0001-00 General	0.00	0	0	0	0	0	0
OT 0403-05 Dedicated	0.00	0	0	0	0	0	0
0348-00 Federal	0.35	19,700	1,000	0	4,504,600	0	4,525,300
OT 0348-00 Federal	0.00	0	0	0	0	0	0
0349-00 Other	0.00	0	0	0	1,000,000	0	1,000,000
Total	**1.35**	**89,000**	**1,000**	**0**	**27,667,900**	**0**	**27,757,900**

FY 2022 Agency Budget - Request

Detail Report

Agency: 516 - Special Programs

Function: 03 - Scholarships & Grants

		FTP	Personnel Cost	Operating Expense	Capital Outlay	Trustee/ Benefit	Lump Sum	Total
Program Maintenance								
10.11 Change in Health Benefit Costs								
0001-00	General	0.00	900	0	0	0	0	900
0348-00	Federal	0.00	200	0	0	0	0	200
	Total	**0.00**	**1,100**	**0**	**0**	**0**	**0**	**1,100**
10.12 Change in Variable Benefit Costs								
0001-00	General	0.00	400	0	0	0	0	400
0348-00	Federal	0.00	100	0	0	0	0	100
	Total	**0.00**	**500**	**0**	**0**	**0**	**0**	**500**
10.61 Salary Multiplier - Regular Employees								
0001-00	General	0.00	600	0	0	0	0	600
0348-00	Federal	0.00	100	0	0	0	0	100
	Total	**0.00**	**700**	**0**	**0**	**0**	**0**	**700**
FY 2022 Total Maintenance								
0001-00	General	1.00	71,200	0	0	22,163,300	0	22,234,500
OT 0001-00	General	0.00	0	0	0	0	0	0
OT 0403-05	Dedicated	0.00	0	0	0	0	0	0
0348-00	Federal	0.35	20,100	1,000	0	4,504,600	0	4,525,700
OT 0348-00	Federal	0.00	0	0	0	0	0	0
0349-00	Other	0.00	0	0	0	1,000,000	0	1,000,000
	Total	**1.35**	**91,300**	**1,000**	**0**	**27,667,900**	**0**	**27,760,200**
Line Items								
12.97 Budget Law Exemptions/Other Adjustments								
0001-00	General	0.00	0	0	0	(1,900)	0	(1,900)
	Total	**0.00**	**0**	**0**	**0**	**(1,900)**	**0**	**(1,900)**
FY 2022 Total								
0001-00	General	1.00	71,200	0	0	22,161,400	0	22,232,600
OT 0001-00	General	0.00	0	0	0	0	0	0
OT 0403-05	Dedicated	0.00	0	0	0	0	0	0
0348-00	Federal	0.35	20,100	1,000	0	4,504,600	0	4,525,700
OT 0348-00	Federal	0.00	0	0	0	0	0	0
0349-00	Other	0.00	0	0	0	1,000,000	0	1,000,000
	Total	**1.35**	**91,300**	**1,000**	**0**	**27,666,000**	**0**	**27,758,300**

Agency/Department: State Board of Education
Function/Division: Special Programs
Activity/Program: Scholarships and Grants

Agency Number: 501
Function/Activity Number:
Budget Unit: EDJC
Fiscal Year: 2022

Original Request Date:
Revision Date:
Revision #:
Fund Name: General
Fund Number: 0001-00
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PCN	CLASS CODE		DESCRIPTION	Indicator Code	FTP	FY 2021 SALARY	FY 2021 HEALTH BENEFITS	FY 2021 VAR BENEFITS	FY 2021 TOTAL	FY 2022 CHG HEALTH BENEFITS	FY 2022 CHG VAR BENEFITS	TOTAL BENEFIT CHANGES
			Totals from Wage and Salary Report (WSR):									
			Permanent Positions	1	0.84	51,291	9,786	10,075	**71,152**	1,075	436	1,511
			Board & Group Positions	2		0	0	0	**0**			
			Elected Officials & Full Time Commissioners	3	0.00	0	0	0	**0**	0	0	0
			TOTAL FROM WSR		**0.84**	**51,291**	**9,786**	**10,075**	**71,152**	**1,075**	**436**	**1,511**
			FY 2021 ORIGINAL APPROPRIATION	**69,300**	**1.00**	**49,956**	**9,531**	**9,813**	**69,300**			
			Unadjusted Over or (Under) Funded:	Est Difference	**0.16**	**(1,335)**	**(255)**	**(262)**	**(1,852)**	Calculated underfunding is (2.7%) of Original Appropriation		
			Adjustments to Wage & Salary: Add Funded / Subtract Unfunded - Vacant or Authorized - Positions:									
		Retire Cd	**Adjustment Description / Position Title**									
0029	30326	R7	Decrease FTP	1	(0.04)	(2,569)	(466)	(516)	**(3,551)**	(51)	(22)	(73)
0028	01103	R1	Decrease FTP	1	(0.10)	(3,761)	(1,165)	(796)	**(5,722)**	(128)	(32)	(160)
					0.00	0	0	0	**0**	0	0	0
					0.00	0	0	0	**0**	0	0	0
					0.00	0	0	0	**0**	0	0	0
					0.00	0	0	0	**0**	0	0	0
					0.00	0	0	0	**0**	0	0	0
					0.00	0	0	0	**0**	0	0	0
					0.00	0	0	0	**0**	0	0	0
					0.00	0	0	0	**0**	0	0	0
					0.00	0	0	0	**0**	0	0	0
			Other Adjustments:									
					0.00	0	0	0	**0**	0	0	0
					0.00	0	0	0	**0**	0	0	0
					0.00	0	0	0	**0**	0	0	0
					0.00	0	0	0	**0**	0	0	0
			Estimated Salary Needs:									
			Permanent Positions	1	0.70	44,961	8,155	8,763	61,879	896	382	1,278
			Board & Group Positions	2	0.00	0	0	0	0	0	0	0
			Elected Officials & Full Time Commissioners	3	0.00	0	0	0	0	0	0	0
			Estimated Salary and Benefits		**0.70**	**44,961**	**8,155**	**8,763**	**61,879**	**896**	**382**	**1,278**
			Adjusted Over or (Under) Funding:	Orig. Approp	**0.30**	**5,400**	**1,000**	**1,100**	**7,500**	Calculated overfunding is 10.8% of Original Appropriation		
				Est. Expend	**0.30**	**5,400**	**900**	**1,000**	**7,300**	Calculated overfunding is 10.5% of Estimated Expenditures		
				Base	**0.30**	**5,400**	**900**	**1,000**	**7,300**	Calculated overfunding is 10.5% of the Base		

Personnel Cost Reconciliation - Relation to Zero Variance --->

DU			Original Appropriation	FTP	FY 21 Salary	FY 21 Health Ben	FY 21 Var Ben	FY 2021 Total	FY 22 Chg Health Bens	FY 22 Chg Var Bens	Total Benefit Change
3.00		**FY 2021 ORIGINAL APPROPRIATION**	**69,300**	**1.00**	**50,353**	**9,133**	**9,814**	**69,300**			
		Rounded Appropriation		**1.00**	**50,400**	**9,100**	**9,800**	**69,300**			

		Appropriation Adjustments:								
4.11		Reappropriation		0.00	0	0	0	0		
4.31		Supplemental		0.00	0	0	0	0		0
5.00		FY 2021 TOTAL APPROPRIATION		1.00	50,400	9,100	9,800	69,300		
		Expenditure Adjustments:								
6.31		FTP or Fund Adjustment		0.00	0	0	0	0		0
6.51		Transfer Between Programs		0.00	0	0	0	0		0
7.00		FY 2021 ESTIMATED EXPENDITURES		1.00	50,400	9,100	9,800	69,300		
		Base Adjustments:								
8.31		Transfer Between Programs		0.00	0	0	0	0		0
8.41		Removal of One-Time Expenditures		0.00	0	0	0	0		0
8.51		Base Reduction		0.00	0	0	0	0		0
				FTP	FY 22 Salary	FY22 Health Ben	FY 22 Var Ben	FY 2022 Total		
9.00		FY 2022 BASE		1.00	50,400	9,100	9,800	69,300		
10.11		Change in Health Benefit Costs				900		900		
10.12		Change in Variable Benefits Costs					400	400		
								0		
		Subtotal CEC Base:	Indicator Code	1.00	50,400	10,000	10,200	70,600		
10.51		Annualization			0	0	0	0		
10.61		CEC for Permanent Positions	1.00%		500		100	600		
10.62		CEC for Group Positions	1.00%		0		0	0		
10.63		CEC for Elected Officials & Commissioners			0		0	0		
11.00		FY 2022 PROGRAM MAINTENANCE		1.00	50,900	10,000	10,300	71,200		
		Line Items:								
12.01								0		
12.02								0		
12.03								0		
13.00		FY 2022 TOTAL REQUEST		1.00	50,900	10,000	10,300	71,200		

Agency/Department: State Board of Education
Function/Division: Special Programs
Activity/Program: Scholarships and Grants

Agency Number: 501
Function/Activity Number:
Budget Unit: EDJC
Fiscal Year: 2022

Original Request Date:
Revision Date:
Revision #:

Fund Name: **Federal Grant**
Fund Number: **0348-00**
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PCN	CLASS CODE		DESCRIPTION	Indicator Code	FTP	FY 2021 SALARY	FY 2021 HEALTH BENEFITS	FY 2021 VAR BENEFITS	FY 2021 TOTAL	FY 2022 CHG HEALTH BENEFITS	FY 2022 CHG VAR BENEFITS	TOTAL BENEFIT CHANGES
			Totals from Wage and Salary Report (WSR):									
			Permanent Positions	1	0.14	8,992	1,631	1,755	12,379	179	76	256
			Board & Group Positions	2		0	0	0	0			
			Elected Officials & Full Time Commissioners	3	0.00	0	0	0	0	0	0	0
			TOTAL FROM WSR		0.14	8,992	1,631	1,755	12,379	179	76	256
			FY 2021 ORIGINAL APPROPRIATION	19,700	0.35	14,311	2,596	2,794	19,700			
			Unadjusted Over or (Under) Funded:	Est Difference	0.21	5,318	965	1,038	7,321	Calculated overfunding is 37.2% of Original Appropriation		
			Adjustments to Wage & Salary:									
			Add Funded / Subtract Unfunded - Vacant or Authorized - Positions:									
		Retire Cd	**Adjustment Description / Position Title**									
0029	30326	R7	Increase FTP	1	0.03	1,927	350	387	2,663	38	16	55
					0.00	0	0	0	0	0	0	0
					0.00	0	0	0	0	0	0	0
					0.00	0	0	0	0	0	0	0
					0.00	0	0	0	0	0	0	0
					0.00	0	0	0	0	0	0	0
					0.00	0	0	0	0	0	0	0
					0.00	0	0	0	0	0	0	0
					0.00	0	0	0	0	0	0	0
					0.00	0	0	0	0	0	0	0
					0.00	0	0	0	0	0	0	0
			Other Adjustments:									
					0.00	0	0	0	0	0	0	0
					0.00	0	0	0	0	0	0	0
					0.00	0	0	0	0	0	0	0
					0.00	0	0	0	0	0	0	0
			Estimated Salary Needs:									
			Permanent Positions	1	0.17	10,919	1,981	2,142	15,042	218	93	310
			Board & Group Positions	2	0.00	0	0	0	0	0	0	0
			Elected Officials & Full Time Commissioners	3	0.00	0	0	0	0	0	0	0
			Estimated Salary and Benefits		0.17	10,919	1,981	2,142	15,042	218	93	310
			Adjusted Over or (Under) Funding:	Orig. Approp	0.18	3,400	600	700	4,700	Calculated overfunding is 23.9% of Original Appropriation		
				Est. Expend	0.18	3,400	600	700	4,700	Calculated overfunding is 23.9% of Estimated Expenditures		
				Base	0.18	3,400	600	700	4,700	Calculated overfunding is 23.9% of the Base		

Personnel Cost Reconciliation - Relation to Zero Variance --->

DU			Original Appropriation	FTP	FY 21 Salary	FY 21 Health Ben	FY 21 Var Ben	FY 2021 Total	FY 22 Chg Health Bens	FY 22 Chg Var Bens	Total Benefit Change
3.00		FY 2021 ORIGINAL APPROPRIATION	19,700	0.35	14,301	2,594	2,806	19,700			
		Rounded Appropriation		0.35	14,300	2,600	2,800	19,700			

		Appropriation Adjustments:								
4.11		Reappropriation		0.00	0	0	0	0		
4.31		Supplemental		0.00	0	0	0	0		0
5.00		FY 2021 TOTAL APPROPRIATION		0.35	14,300	2,600	2,800	19,700		
		Expenditure Adjustments:								
6.31		FTP or Fund Adjustment		0.00	0	0	0	0		0
6.51		Transfer Between Programs		0.00	0	0	0	0		0
7.00		FY 2021 ESTIMATED EXPENDITURES		0.35	14,300	2,600	2,800	19,700		
		Base Adjustments:								
8.31		Transfer Between Programs		0.00	0	0	0	0		0
8.41		Removal of One-Time Expenditures		0.00	0	0	0	0		0
8.51		Base Reduction		0.00	0	0	0	0		0
				FTP	FY 22 Salary	FY22 Health Ben	FY 22 Var Ben	FY 2022 Total		
9.00		FY 2022 BASE		0.35	14,300	2,600	2,800	19,700		
10.11		Change in Health Benefit Costs				200		200		
10.12		Change in Variable Benefits Costs					100	100		
								0		
		Subtotal CEC Base:	Indicator Code	0.35	14,300	2,800	2,900	20,000		
10.51		Annualization			0	0	0	0		
10.61		CEC for Permanent Positions	1.00%		100		0	100		
10.62		CEC for Group Positions	1.00%		0		0	0		
10.63		CEC for Elected Officials & Commissioners			0		0	0		
11.00		FY 2022 PROGRAM MAINTENANCE		0.35	14,400	2,800	2,900	20,100		
		Line Items:								
12.01								0		
12.02								0		
12.03								0		
13.00		FY 2022 TOTAL REQUEST		0.35	14,400	2,800	2,900	20,100		

FY 2022 Agency Budget - Request

Detail Report

Agency: 516 - Special Programs

Function: 04 - Museum of Natural History

	FTP	Personnel Cost	Operating Expense	Capital Outlay	Trustee/ Benefit	Lump Sum	Total
FY 2020 Total Appropriation							
1.00							
0001-00 General	8.20	612,200	16,800	19,700	0	0	648,700
Total	**8.20**	**612,200**	**16,800**	**19,700**	**0**	**0**	**648,700**
1.21 Net Object Transfers							
0001-00 General	0.00	(45,000)	45,000	0	0	0	0
Total	**0.00**	**(45,000)**	**45,000**	**0**	**0**	**0**	**0**
1.51 Gov's Holdback/Bd of Examiner's Reduction							
Executive order number 22020-05 1% Coronavirus budget reduction							
0001-00 General	0.00	0	0	(6,600)	0	0	(6,600)
Total	**0.00**	**0**	**0**	**(6,600)**	**0**	**0**	**(6,600)**
FY 2020 Actual Expenditures							
0001-00 General	8.20	567,200	61,800	13,100	0	0	642,100
Total	**8.20**	**567,200**	**61,800**	**13,100**	**0**	**0**	**642,100**
FY 2021 Original Appropriation							
3.00							
0001-00 General	8.20	620,500	4,200	0	0	0	624,700
OT 0001-00 General	0.00	0	0	0	0	0	0
Total	**8.20**	**620,500**	**4,200**	**0**	**0**	**0**	**624,700**
FY 2021 Total Appropriation							
0001-00 General	8.20	620,500	4,200	0	0	0	624,700
OT 0001-00 General	0.00	0	0	0	0	0	0
Total	**8.20**	**620,500**	**4,200**	**0**	**0**	**0**	**624,700**
Expenditure Adjustments							
6.21 Governor's Holdback							
FY 2021 General Fund 5% budget reduction							
OT 0001-00 General	0.00	(31,200)	0	0	0	0	(31,200)
Total	**0.00**	**(31,200)**	**0**	**0**	**0**	**0**	**(31,200)**
FY 2021 Estimated Expenditures							
0001-00 General	8.20	620,500	4,200	0	0	0	624,700
OT 0001-00 General	0.00	(31,200)	0	0	0	0	(31,200)
Total	**8.20**	**589,300**	**4,200**	**0**	**0**	**0**	**593,500**

Agency: 516 - Special Programs

Function: 04 - Museum of Natural History

	FTP	Personnel Cost	Operating Expense	Capital Outlay	Trustee/ Benefit	Lump Sum	Total
Base Adjustments							
8.48 Removal of One-Time Expenditures							
Reverses DU 6.21 FY 2021 General Fund 5% budget reduction							
OT 0001-00 General	0.00	31,200	0	0	0	0	31,200
Total	**0.00**	**31,200**	**0**	**0**	**0**	**0**	**31,200**
FY 2022 Base							
0001-00 General	8.20	620,500	4,200	0	0	0	624,700
OT 0001-00 General	0.00	0	0	0	0	0	0
Total	**8.20**	**620,500**	**4,200**	**0**	**0**	**0**	**624,700**
Program Maintenance							
10.11 Change in Health Benefit Costs							
0001-00 General	0.00	10,500	0	0	0	0	10,500
Total	**0.00**	**10,500**	**0**	**0**	**0**	**0**	**10,500**
10.12 Change in Variable Benefit Costs							
0001-00 General	0.00	3,900	0	0	0	0	3,900
Total	**0.00**	**3,900**	**0**	**0**	**0**	**0**	**3,900**
10.61 Salary Multiplier - Regular Employees							
0001-00 General	0.00	5,000	0	0	0	0	5,000
Total	**0.00**	**5,000**	**0**	**0**	**0**	**0**	**5,000**
10.62 Salary Multiplier - Group and Temporary							
0001-00 General	0.00	500	0	0	0	0	500
Total	**0.00**	**500**	**0**	**0**	**0**	**0**	**500**
FY 2022 Total Maintenance							
0001-00 General	8.20	640,400	4,200	0	0	0	644,600
OT 0001-00 General	0.00	0	0	0	0	0	0
Total	**8.20**	**640,400**	**4,200**	**0**	**0**	**0**	**644,600**
Line Items							
12.97 Budget Law Exemptions/Other Adjustments							
FY 2022 budget requests will be offset by the FY 2021 unallocated CEC of $10,100 and the remaining amount of $9,800 will be covered by salary savings due to position budget adjustments.							
0001-00 General	0.00	(19,900)	0	0	0	0	(19,900)
Total	**0.00**	**(19,900)**	**0**	**0**	**0**	**0**	**(19,900)**

FY 2022 Agency Budget - Request

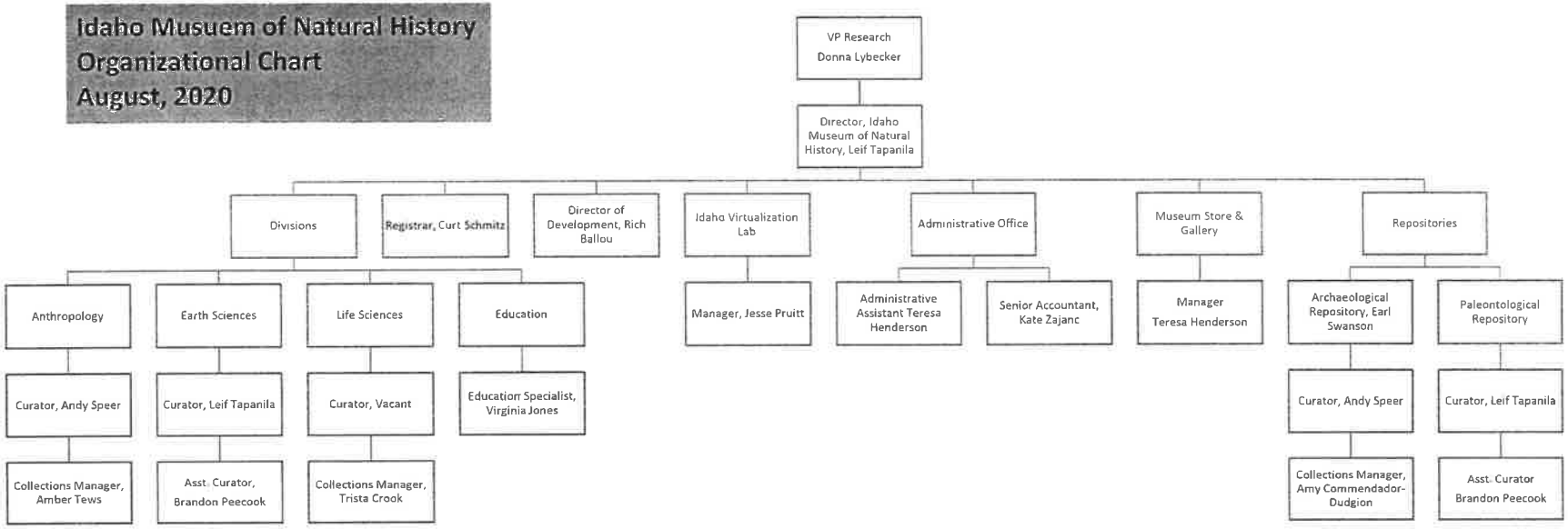
Detail Report

Agency: 516 - Special Programs

Function: 04 - Museum of Natural History

		FTP	Personnel Cost	Operating Expense	Capital Outlay	Trustee/ Benefit	Lump Sum	Total
FY 2022 Total								
0001-00	General	8.20	620,500	4,200	0	0	0	624,700
OT 0001-00	General	0.00	0	0	0	0	0	0
	Total	**8.20**	**620,500**	**4,200**	**0**	**0**	**0**	**624,700**

Idaho Musuem of Natural History
Organizational Chart
August, 2020



FY 2022 Agency Budget - Request

Detail Report

Agency: 516 - Special Programs

Function: 05 - Small Business Development Centers

	FTP	Personnel Cost	Operating Expense	Capital Outlay	Trustee/ Benefit	Lump Sum	Total
FY 2020 Total Appropriation							
1.00							
0001-00 General	8.83	677,300	1,100	0	0	0	678,400
Total	**8.83**	**677,300**	**1,100**	**0**	**0**	**0**	**678,400**
1.21 Net Object Transfers							
Object transfer from PC to OE							
0001-00 General	0.00	(427,800)	427,800	0	0	0	0
Total	**0.00**	**(427,800)**	**427,800**	**0**	**0**	**0**	**0**
1.51 Gov's Holdback/Bd of Examiner's Reduction							
Governor's Holdback							
0001-00 General	0.00	0	(6,900)	0	0	0	(6,900)
Total	**0.00**	**0**	**(6,900)**	**0**	**0**	**0**	**(6,900)**
1.61 Reverted Appropriation Balances							
Reverted appropriated OE							
0001-00 General	0.00	0	(500)	0	0	0	(500)
Total	**0.00**	**0**	**(500)**	**0**	**0**	**0**	**(500)**
FY 2020 Actual Expenditures							
0001-00 General	8.83	249,500	421,500	0	0	0	671,000
Total	**8.83**	**249,500**	**421,500**	**0**	**0**	**0**	**671,000**
FY 2021 Original Appropriation							
3.00							
0001-00 General	8.83	681,400	0	0	0	0	681,400
OT 0001-00 General	0.00	0	0	0	0	0	0
Total	**8.83**	**681,400**	**0**	**0**	**0**	**0**	**681,400**
FY 2021 Total Appropriation							
0001-00 General	8.83	681,400	0	0	0	0	681,400
OT 0001-00 General	0.00	0	0	0	0	0	0
Total	**8.83**	**681,400**	**0**	**0**	**0**	**0**	**681,400**
Expenditure Adjustments							
6.21 Governor's Holdback							
Governor's 5% Holdback							
OT 0001-00 General	0.00	(34,100)	0	0	0	0	(34,100)
Total	**0.00**	**(34,100)**	**0**	**0**	**0**	**0**	**(34,100)**

FY 2022 Agency Budget - Request

Detail Report

Agency: 516 - Special Programs

Function: 05 - Small Business Development Centers

	FTP	Personnel Cost	Operating Expense	Capital Outlay	Trustee/ Benefit	Lump Sum	Total
FY 2021 Estimated Expenditures							
0001-00 General	8.83	681,400	0	0	0	0	681,400
OT 0001-00 General	0.00	(34,100)	0	0	0	0	(34,100)
Total	**8.83**	**647,300**	**0**	**0**	**0**	**0**	**647,300**
Base Adjustments							
8.41 Removal of One-Time Expenditures							
Reverse OT from DU 6.21							
OT 0001-00 General	0.00	34,100	0	0	0	0	34,100
Total	**0.00**	**34,100**	**0**	**0**	**0**	**0**	**34,100**
FY 2022 Base							
0001-00 General	8.83	681,400	0	0	0	0	681,400
OT 0001-00 General	0.00	0	0	0	0	0	0
Total	**8.83**	**681,400**	**0**	**0**	**0**	**0**	**681,400**
Program Maintenance							
10.11 Change in Health Benefit Costs							
0001-00 General	0.00	11,300	0	0	0	0	11,300
Total	**0.00**	**11,300**	**0**	**0**	**0**	**0**	**11,300**
10.12 Change in Variable Benefit Costs							
0001-00 General	0.00	5,000	0	0	0	0	5,000
Total	**0.00**	**5,000**	**0**	**0**	**0**	**0**	**5,000**
10.61 Salary Multiplier - Regular Employees							
0001-00 General	0.00	6,900	0	0	0	0	6,900
Total	**0.00**	**6,900**	**0**	**0**	**0**	**0**	**6,900**
FY 2022 Total Maintenance							
0001-00 General	8.83	704,600	0	0	0	0	704,600
OT 0001-00 General	0.00	0	0	0	0	0	0
Total	**8.83**	**704,600**	**0**	**0**	**0**	**0**	**704,600**
Line Items							
12.97 Budget Law Exemptions/Other Adjustments							
Restore back to FY21 budget							
0001-00 General	0.00	(23,200)	0	0	0	0	(23,200)
Total	**0.00**	**(23,200)**	**0**	**0**	**0**	**0**	**(23,200)**

FY 2022 Agency Budget - Request

Detail Report

Agency: 516 - Special Programs

Function: 05 - Small Business Development Centers

		FTP	Personnel Cost	Operating Expense	Capital Outlay	Trustee/ Benefit	Lump Sum	Total
FY 2022 Total								
0001-00	General	8.83	681,400	0	0	0	0	681,400
OT 0001-00	General	0.00	0	0	0	0	0	0
	Total	**8.83**	**681,400**	**0**	**0**	**0**	**0**	**681,400**

FY 2022 Agency Budget - Request

Detail Report

Agency: 516 - Special Programs

Function: 08 - TechHelp

	FTP	Personnel Cost	Operating Expense	Capital Outlay	Trustee/ Benefit	Lump Sum	Total
FY 2020 Total Appropriation							
1.00							
0001-00 General	3.25	350,400	11,100	0	0	0	361,500
Total	**3.25**	**350,400**	**11,100**	**0**	**0**	**0**	**361,500**
1.22 Net Object Transfers							
0001-00 General	0.00	(14,600)	14,600	0	0	0	0
Total	**0.00**	**(14,600)**	**14,600**	**0**	**0**	**0**	**0**
1.51 Gov's Holdback/Bd of Examiner's Reduction							
Governor's 1% Holdback							
0001-00 General	0.00	0	(3,700)	0	0	0	(3,700)
Total	**0.00**	**0**	**(3,700)**	**0**	**0**	**0**	**(3,700)**
FY 2020 Actual Expenditures							
0001-00 General	3.25	335,800	22,000	0	0	0	357,800
Total	**3.25**	**335,800**	**22,000**	**0**	**0**	**0**	**357,800**
FY 2021 Original Appropriation							
3.00							
0001-00 General	3.25	355,300	7,500	0	0	0	362,800
OT 0001-00 General	0.00	0	0	0	0	0	0
Total	**3.25**	**355,300**	**7,500**	**0**	**0**	**0**	**362,800**
FY 2021 Total Appropriation							
0001-00 General	3.25	355,300	7,500	0	0	0	362,800
OT 0001-00 General	0.00	0	0	0	0	0	0
Total	**3.25**	**355,300**	**7,500**	**0**	**0**	**0**	**362,800**
Expenditure Adjustments							
6.21 Governor's Holdback							
Governor's 5% Holdback							
OT 0001-00 General	0.00	(10,600)	(7,500)	0	0	0	(18,100)
Total	**0.00**	**(10,600)**	**(7,500)**	**0**	**0**	**0**	**(18,100)**
FY 2021 Estimated Expenditures							
0001-00 General	3.25	355,300	7,500	0	0	0	362,800
OT 0001-00 General	0.00	(10,600)	(7,500)	0	0	0	(18,100)
Total	**3.25**	**344,700**	**0**	**0**	**0**	**0**	**344,700**

FY 2022 Agency Budget - Request

Detail Report

Agency: 516 - Special Programs

Function: 08 - TechHelp

	FTP	Personnel Cost	Operating Expense	Capital Outlay	Trustee/ Benefit	Lump Sum	Total
Base Adjustments							
8.41 Removal of One-Time Expenditures							
Reverse OT from DU 6.21							
OT 0001-00 General	0.00	10,600	7,500	0	0	0	18,100
Total	**0.00**	**10,600**	**7,500**	**0**	**0**	**0**	**18,100**
FY 2022 Base							
0001-00 General	3.25	355,300	7,500	0	0	0	362,800
OT 0001-00 General	0.00	0	0	0	0	0	0
Total	**3.25**	**355,300**	**7,500**	**0**	**0**	**0**	**362,800**
Program Maintenance							
10.11 Change in Health Benefit Costs							
0001-00 General	0.00	4,200	0	0	0	0	4,200
Total	**0.00**	**4,200**	**0**	**0**	**0**	**0**	**4,200**
10.12 Change in Variable Benefit Costs							
0001-00 General	0.00	2,600	0	0	0	0	2,600
Total	**0.00**	**2,600**	**0**	**0**	**0**	**0**	**2,600**
10.61 Salary Multiplier - Regular Employees							
0001-00 General	0.00	3,500	0	0	0	0	3,500
Total	**0.00**	**3,500**	**0**	**0**	**0**	**0**	**3,500**
FY 2022 Total Maintenance							
0001-00 General	3.25	365,600	7,500	0	0	0	373,100
OT 0001-00 General	0.00	0	0	0	0	0	0
Total	**3.25**	**365,600**	**7,500**	**0**	**0**	**0**	**373,100**
Line Items							
12.97 Budget Law Exemptions/Other Adjustments							
Restore back to FY21 budget							
0001-00 General	0.00	(10,300)	0	0	0	0	(10,300)
Total	**0.00**	**(10,300)**	**0**	**0**	**0**	**0**	**(10,300)**
FY 2022 Total							
0001-00 General	3.25	355,300	7,500	0	0	0	362,800
OT 0001-00 General	0.00	0	0	0	0	0	0
Total	**3.25**	**355,300**	**7,500**	**0**	**0**	**0**	**362,800**