

Agency Summary And Certification

FY 2023 Request

Agency: Special Programs

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In accordance with 67-3502 Idaho Code, I certify the included budget properly states the receipts and expenditures of the departments (agency, office, or institution) for the fiscal years indicated.

Signature of Department Director:

Matt Freeman

Date: 09/01/2021

			FY 2021 Total Appropriation	FY 2021 Total Expenditures	FY 2022 Original Appropriation	FY 2022 Estimated Expenditures	FY 2023 Total Request
Appropriation Unit							
	Forest Utilization Research		1,349,900	1,349,900	1,447,700	1,447,700	1,457,500
	Geological Survey		1,049,900	1,049,900	1,128,300	1,128,300	1,161,800
	Scholarships and Grants		26,646,300	24,414,600	27,759,800	27,759,800	27,759,800
	Museum of Natural History		593,500	593,500	637,200	637,200	652,500
	Small Business Development Centers		647,300	476,100	1,223,000	1,223,000	721,700
	TechHelp		344,700	344,600	671,500	671,500	375,800
	Total		30,631,600	28,228,600	32,867,500	32,867,500	32,129,100
By Fund Source							
G	10000	General	25,106,300	24,751,800	26,516,700	26,516,700	26,603,300
F	34500	Federal	0	0	825,000	825,000	0
F	34800	Federal	4,525,300	3,366,300	4,525,800	4,525,800	4,525,800
D	34900	Dedicated	1,000,000	110,500	1,000,000	1,000,000	1,000,000
D	48102	Dedicated	0	0	0	0	0
	Total		30,631,600	28,228,600	32,867,500	32,867,500	32,129,100
By Account Category							
	Operating Expense		171,400	1,196,700	1,011,000	1,361,000	218,400
	Capital Outlay		0	187,400	0	0	11,500
	Trustee/Benefit		26,990,600	24,778,800	27,667,900	27,667,900	27,667,900
	Personnel Cost		3,903,900	2,500,000	4,188,600	3,838,600	4,231,300
	Total		31,065,900	28,662,900	32,867,500	32,867,500	32,129,100
	FTP Positions		47	47	47	47	47
	Total		47	47	47	47	47