

STATEMENT OF PURPOSE

RS23864

This is the fiscal year 2016 appropriation to the State Board of Education and the Board of Regents of the University of Idaho for Special Programs in the amount of \$11,920,100. Special Programs includes Forest Utilization Research, Geological Survey, Scholarships and Grants, the Museum of Natural History, Small Business Development Centers, and TechHelp. This bill includes benefit cost increases, one-time funding for replacement items, and an ongoing 3% merit-based increase in employee compensation for permanent employees to be distributed at the discretion of agency heads. There are four line items included in this bill: Line item 1 provides 1.00 FTP and \$112,300 to hire a forest research analyst and line item 2 provides 1.00 FTP and \$108,600 for a rangeland resource management analyst, both for Forest Utilization Research. Line item 5 provides one-time spending authority of federal funds for the GEAR UP scholarship program. Line item 8 authorizes 4.00 FTP and \$298,600 to the Small Business Development Center. Section 3 of this bill directs the State Controller to transfer any unexpended and unencumbered moneys in the Scholarships and Grants Program to the Opportunity Scholarship Program at the end of FY 2015. This appropriation limits the number of full-time personnel to 38.13, and is a 5.2% increase in the General Fund and 7.7% increase in total funds as compared to FY 2015.

FISCAL NOTE

	FTP	Gen	Fed	Total
FY 2015 Original Appropriation	32.13	9,346,400	1,723,100	11,069,500
Removal of One-Time Expenditures	0.00	(155,200)	(100)	(155,300)
FY 2016 Base	32.13	9,191,200	1,723,000	10,914,200
Benefit Costs	0.00	19,300	100	19,400
Replacement Items	0.00	42,500	0	42,500
Change in Employee Compensation	0.00	64,200	300	64,500
FY 2016 Program Maintenance	32.13	9,317,200	1,723,400	11,040,600
1. Forest Research Economist	1.00	112,300	0	112,300
2. Rangeland Resource Mgmt Analyst	1.00	108,600	0	108,600
3. Forest Resource Analyst	0.00	0	0	0
5. GEAR UP Spending Authority	0.00	0	360,000	360,000
6. Opportunity Scholarship Increase	0.00	0	0	0
7. Access and Curation	0.00	0	0	0
8. Add Four Business Consultants	4.00	298,600	0	298,600
FY 2016 Total	38.13	9,836,700	2,083,400	11,920,100
Chg from FY 2015 Orig Approp	6.00	490,300	360,300	850,600
% Chg from FY 2015 Orig Approp.	18.7%	5.2%	20.9%	7.7%

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