

## Special Programs

### Agency Expenditure Summary

	<u>FY 2018</u>		<u>FY 2019</u>		<u>FY 2020</u>	
	<u>Approp</u>	<u>Actual</u>	<u>Approp</u>	<u>Estimate</u>	<u>Request</u>	<u>Gov Rec</u>
<b>By Function</b>						
Forest Utilization Research	1,347,100	1,347,100	1,281,100	1,281,100	1,555,900	1,427,100
Idaho Geological Survey	1,080,400	1,080,400	1,085,100	1,085,100	1,251,300	1,115,800
Scholarships & Grants	15,854,100	13,396,400	19,354,900	19,354,900	23,155,300	27,756,200
Museum of Natural History	625,400	625,400	616,200	616,200	664,100	651,300
Small Business Development	613,100	610,900	673,000	673,000	743,900	681,700
TechHelp	166,500	164,100	356,500	356,500	428,200	364,900
<b>Total</b>	<b>19,686,600</b>	<b>17,224,300</b>	<b>23,366,800</b>	<b>23,366,800</b>	<b>27,798,700</b>	<b>31,997,000</b>
<b>By Fund Source</b>						
General	15,562,200	15,557,400	19,242,200	19,242,200	22,274,100	26,472,100
Federal	3,124,400	1,604,000	3,124,600	3,124,600	4,524,600	4,524,900
Other	1,000,000	62,900	1,000,000	1,000,000	1,000,000	1,000,000
<b>Total</b>	<b>19,686,600</b>	<b>17,224,300</b>	<b>23,366,800</b>	<b>23,366,800</b>	<b>27,798,700</b>	<b>31,997,000</b>
<b>By Object</b>						
Personnel Costs	3,599,700	3,004,900	3,862,300	3,467,300	4,364,700	4,029,300
Operating Expenditures	218,100	753,000	232,900	627,900	298,200	264,900
Capital Outlay	100,900	149,800	3,700	3,700	67,900	34,900
Trustee/Benefit Payments	15,767,900	13,316,600	19,267,900	19,267,900	23,067,900	27,667,900
Lump Sum	0	0	0	0	0	0
<b>Total</b>	<b>19,686,600</b>	<b>17,224,300</b>	<b>23,366,800</b>	<b>23,366,800</b>	<b>27,798,700</b>	<b>31,997,000</b>
<b>FTP Positions</b>	<b>43.13</b>	<b>43.13</b>	<b>45.59</b>	<b>45.59</b>	<b>49.03</b>	<b>46.59</b>

	<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>
<b>Description:</b> 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.							
<b>FY 2019 Original Appropriation</b>							
3.00	FY 2019 Original Appropriation: HB 686						
General	11.68	1,121,800	159,300	0	0	0	1,281,100
<b>Total</b>	<b>11.68</b>	<b>1,121,800</b>	<b>159,300</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,281,100</b>
<b>FY 2019 Total Appropriation</b>							
General	11.68	1,121,800	159,300	0	0	0	1,281,100
<b>Total</b>	<b>11.68</b>	<b>1,121,800</b>	<b>159,300</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,281,100</b>
<b>FY 2019 Estimated Expenditures</b>							
General	11.68	1,121,800	159,300	0	0	0	1,281,100
<b>Total</b>	<b>11.68</b>	<b>1,121,800</b>	<b>159,300</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,281,100</b>
<b>FY 2020 Base</b>							
General	11.68	1,121,800	159,300	0	0	0	1,281,100
<b>Total</b>	<b>11.68</b>	<b>1,121,800</b>	<b>159,300</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,281,100</b>
<b>Program Maintenance</b>							
10.11	Change in Health Benefit Costs: This decision unit reflects a one-time reduction in the employer health benefit cost based on the November Milliman projection. This reduction results from a significant buildup in medical reserve funding due to the state experiencing fewer claims than expected and also the 2019 moratorium on the Health Insurer Fee. To address this overfunding of reserves, the Governor proposes using reserve funds for a portion of the employer share of health costs.						
General	0.00	(7,400)	0	0	0	0	(7,400)
<b>Total</b>	<b>0.00</b>	<b>(7,400)</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>(7,400)</b>
10.12	Change in Variable Benefit Costs: This decision unit reflects a six-month holiday for the fee agencies pay to the Division of Human Resources. Due to past vacancies within the division, a cash balance has accrued. To avoid paying a penalty to the federal government, the Governor proposes a six-month fee holiday to decrease the cash balance.						
General	0.00	200	0	0	0	0	200
<b>Total</b>	<b>0.00</b>	<b>200</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>200</b>
10.21	General Inflation Adjustments: The Governor does not recommend General Fund for general inflation.						
General	0.00	0	0	0	0	0	0
<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

## Special Programs

### Forest Utilization Research

### 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>
10.61 Salary Multiplier - Regular Employees: The Governor recommends a 3% Change in Employee Compensation to be distributed by merit.							
General	0.00	30,600	0	0	0	0	30,600
<b>Total</b>	<b>0.00</b>	<b>30,600</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>30,600</b>
10.62 Salary Multiplier - Group and Temporary: The Governor does not recommend a Change in Employee Compensation for group and temporary employees.							
General	0.00	0	0	0	0	0	0
<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

#### FY 2020 Total Maintenance

General	11.68	1,145,200	159,300	0	0	0	1,304,500
<b>Total</b>	<b>11.68</b>	<b>1,145,200</b>	<b>159,300</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,304,500</b>

#### Line Items

12.01 Wood Utilization in Commercial Building Faculty: The Governor does not recommend General Fund for a new faculty position. The Mica Creek Watershed Project is a higher priority.							
General	0.00	0	0	0	0	0	0
<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
12.02 Mica Creek Watershed Project: The Governor recommends 1.0 FTP and General Fund for the annual maintenance of the Mica Creek Watershed Project. Funding will support the maintenance of critical infrastructure and allow for the collection and analysis of data, which will serve to benefit private industry, the Department of Lands, and the United States Forest Service.							
General	1.00	90,600	32,000	0	0	0	122,600
<b>Total</b>	<b>1.00</b>	<b>90,600</b>	<b>32,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>122,600</b>

#### FY 2020 Gov's Recommendation

General	12.68	1,235,800	191,300	0	0	0	1,427,100
<b>Total</b>	<b>12.68</b>	<b>1,235,800</b>	<b>191,300</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,427,100</b>

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>
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**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 2019 Original Appropriation**

3.00 FY 2019 Original Appropriation: HB 686

General	12.28	1,052,100	33,000	0	0	0	1,085,100
<b>Total</b>	<b>12.28</b>	<b>1,052,100</b>	<b>33,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,085,100</b>

**FY 2019 Total Appropriation**

General	12.28	1,052,100	33,000	0	0	0	1,085,100
<b>Total</b>	<b>12.28</b>	<b>1,052,100</b>	<b>33,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,085,100</b>

**FY 2019 Estimated Expenditures**

General	12.28	1,052,100	33,000	0	0	0	1,085,100
<b>Total</b>	<b>12.28</b>	<b>1,052,100</b>	<b>33,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,085,100</b>

**FY 2020 Base**

General	12.28	1,052,100	33,000	0	0	0	1,085,100
<b>Total</b>	<b>12.28</b>	<b>1,052,100</b>	<b>33,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,085,100</b>

**Program Maintenance**

10.11 Change in Health Benefit Costs: This decision unit reflects a one-time reduction in the employer health benefit cost based on the November Milliman projection. This reduction results from a significant buildup in medical reserve funding due to the state experiencing fewer claims than expected and also the 2019 moratorium on the Health Insurer Fee. To address this overfunding of reserves, the Governor proposes using reserve funds for a portion of the employer share of health costs.

General	0.00	(7,700)	0	0	0	0	(7,700)
<b>Total</b>	<b>0.00</b>	<b>(7,700)</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>(7,700)</b>

10.12 Change in Variable Benefit Costs: This decision unit reflects a six-month holiday for the fee agencies pay to the Division of Human Resources. Due to past vacancies within the division, a cash balance has accrued. To avoid paying a penalty to the federal government, the Governor proposes a six-month fee holiday to decrease the cash balance.

General	0.00	600	0	0	0	0	600
<b>Total</b>	<b>0.00</b>	<b>600</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>600</b>

10.21 General Inflation Adjustments: The Governor does not recommend General Fund for inflation.

General	0.00	0	0	0	0	0	0
<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

## Special Programs

### Idaho Geological Survey

### 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>
10.31 Repair, Replacement Items/Alterations: The Governor recommends \$8,600 in one-time General Fund for repair and replacement items.							
General	0.00	0	0	8,600	0	0	8,600
<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>0</b>	<b>8,600</b>	<b>0</b>	<b>0</b>	<b>8,600</b>

10.61 Salary Multiplier - Regular Employees: The Governor recommends a 3% Change in Employee Compensation to be distributed by merit.							
General	0.00	29,200	0	0	0	0	29,200
<b>Total</b>	<b>0.00</b>	<b>29,200</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>29,200</b>

#### FY 2020 Total Maintenance

General	12.28	1,074,200	33,000	8,600	0	0	1,115,800
<b>Total</b>	<b>12.28</b>	<b>1,074,200</b>	<b>33,000</b>	<b>8,600</b>	<b>0</b>	<b>0</b>	<b>1,115,800</b>

#### Line Items

12.01 FTP Increase and Market-Based Compensation: The Governor does not recommend General Fund to increase FTP, nor to align staff with the University of Idaho's compensation plan.							
General	0.00	0	0	0	0	0	0
<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

#### FY 2020 Gov's Recommendation

General	12.28	1,074,200	33,000	8,600	0	0	1,115,800
<b>Total</b>	<b>12.28</b>	<b>1,074,200</b>	<b>33,000</b>	<b>8,600</b>	<b>0</b>	<b>0</b>	<b>1,115,800</b>

## 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>
<b>Description:</b> 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.							
<b>FY 2019 Original Appropriation</b>							
3.00 FY 2019 Original Appropriation: HB 686							
General	1.00	67,000	0	0	15,163,300	0	15,230,300
Federal	0.35	19,000	1,000	0	3,104,600	0	3,124,600
Other	0.00	0	0	0	1,000,000	0	1,000,000
<b>Total</b>	<b>1.35</b>	<b>86,000</b>	<b>1,000</b>	<b>0</b>	<b>19,267,900</b>	<b>0</b>	<b>19,354,900</b>
<b>FY 2019 Total Appropriation</b>							
General	1.00	67,000	0	0	15,163,300	0	15,230,300
Federal	0.35	19,000	1,000	0	3,104,600	0	3,124,600
Other	0.00	0	0	0	1,000,000	0	1,000,000
<b>Total</b>	<b>1.35</b>	<b>86,000</b>	<b>1,000</b>	<b>0</b>	<b>19,267,900</b>	<b>0</b>	<b>19,354,900</b>
<b>FY 2019 Estimated Expenditures</b>							
General	1.00	67,000	0	0	15,163,300	0	15,230,300
Federal	0.35	19,000	1,000	0	3,104,600	0	3,124,600
Other	0.00	0	0	0	1,000,000	0	1,000,000
<b>Total</b>	<b>1.35</b>	<b>86,000</b>	<b>1,000</b>	<b>0</b>	<b>19,267,900</b>	<b>0</b>	<b>19,354,900</b>
<b>FY 2020 Base</b>							
General	1.00	67,000	0	0	15,163,300	0	15,230,300
Federal	0.35	19,000	1,000	0	3,104,600	0	3,124,600
Other	0.00	0	0	0	1,000,000	0	1,000,000
<b>Total</b>	<b>1.35</b>	<b>86,000</b>	<b>1,000</b>	<b>0</b>	<b>19,267,900</b>	<b>0</b>	<b>19,354,900</b>
<b>Program Maintenance</b>							
10.11 Change in Health Benefit Costs: This decision unit reflects a one-time reduction in the employer health benefit cost based on the November Milliman projection. This reduction results from a significant buildup in medical reserve funding due to the state experiencing fewer claims than expected and also the 2019 moratorium on the Health Insurer Fee. To address this overfunding of reserves, the Governor proposes using reserve funds for a portion of the employer share of health costs.							
General	0.00	(500)	0	0	0	0	(500)
Federal	0.00	(100)	0	0	0	0	(100)
<b>Total</b>	<b>0.00</b>	<b>(600)</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>(600)</b>

# Special Programs

## Scholarships & Grants

## Executive Budget Detail

	FTP	Personnel Cost	Operating Expense	Capital Outlay	Trustee/Benefit	Lump Sum	Total Gov Rec
10.12 Change in Variable Benefit Costs: This decision unit reflects a six-month holiday for the fee agencies pay to the Division of Human Resources. Due to past vacancies within the division, a cash balance has accrued. To avoid paying a penalty to the federal government, the Governor proposes a six-month fee holiday to decrease the cash balance.							
General	0.00	(200)	0	0	0	0	(200)
Federal	0.00	(100)	0	0	0	0	(100)
<b>Total</b>	<b>0.00</b>	<b>(300)</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>(300)</b>

10.61 Salary Multiplier - Regular Employees: The Governor recommends a 3% Change in Employee Compensation to be distributed by merit.							
General	0.00	1,700	0	0	0	0	1,700
Federal	0.00	500	0	0	0	0	500
<b>Total</b>	<b>0.00</b>	<b>2,200</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>2,200</b>

### FY 2020 Total Maintenance

General	1.00	68,000	0	0	15,163,300	0	15,231,300
Federal	0.35	19,300	1,000	0	3,104,600	0	3,124,900
Other	0.00	0	0	0	1,000,000	0	1,000,000
<b>Total</b>	<b>1.35</b>	<b>87,300</b>	<b>1,000</b>	<b>0</b>	<b>19,267,900</b>	<b>0</b>	<b>19,356,200</b>

### Line Items

12.01 College Bridge Grant: The Governor does not recommend General Fund for the college bridge grant program.							
General	0.00	0	0	0	0	0	0
<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

12.02 Gaining Early Awareness and Readiness for Undergraduate Programs: The Governor recommends federal fund spending authority for the Gaining Early Awareness and Readiness for Undergraduate Programs (GEAR UP). This will ensure spending authority aligns with available grant funding.							
General	0.00	0	0	0	0	0	0
Federal	0.00	0	0	0	1,400,000	0	1,400,000
<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,400,000</b>	<b>0</b>	<b>1,400,000</b>

12.03 Opportunity Scholarship: In lieu of outcomes-based funding or line items for higher education institutions, the Governor recommends \$7,000,000 to increase funds available to eligible Opportunity Scholarship applicants. In FY 2018, a total of 1,780 applicants were eligible for the scholarship but did not receive an award because of a lack of funding. This provides a market-based approach to increasing higher education funding by awarding scholarships to students who choose which institution best fits their needs. This will support the 60% goal, increase responsiveness of institutions to student needs, and address access and affordability.							
General	0.00	0	0	0	7,000,000	0	7,000,000
<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>7,000,000</b>	<b>0</b>	<b>7,000,000</b>

## 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>
<b>FY 2020 Gov's Recommendation</b>							
General	1.00	68,000	0	0	22,163,300	0	22,231,300
Federal	0.35	19,300	1,000	0	4,504,600	0	4,524,900
Other	0.00	0	0	0	1,000,000	0	1,000,000
<b>Total</b>	<b>1.35</b>	<b>87,300</b>	<b>1,000</b>	<b>0</b>	<b>27,667,900</b>	<b>0</b>	<b>27,756,200</b>

# Special Programs

## Museum of Natural History

## 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>
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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 2019 Original Appropriation

3.00 FY 2019 Original Appropriation: HB 686

General	8.20	599,400	16,800	0	0	0	616,200
<b>Total</b>	<b>8.20</b>	<b>599,400</b>	<b>16,800</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>616,200</b>

### FY 2019 Total Appropriation

General	8.20	599,400	16,800	0	0	0	616,200
<b>Total</b>	<b>8.20</b>	<b>599,400</b>	<b>16,800</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>616,200</b>

### FY 2019 Estimated Expenditures

General	8.20	599,400	16,800	0	0	0	616,200
<b>Total</b>	<b>8.20</b>	<b>599,400</b>	<b>16,800</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>616,200</b>

### FY 2020 Base

General	8.20	599,400	16,800	0	0	0	616,200
<b>Total</b>	<b>8.20</b>	<b>599,400</b>	<b>16,800</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>616,200</b>

### Program Maintenance

10.11 Change in Health Benefit Costs: This decision unit reflects a one-time reduction in the employer health benefit cost based on the November Milliman projection. This reduction results from a significant buildup in medical reserve funding due to the state experiencing fewer claims than expected and also the 2019 moratorium on the Health Insurer Fee. To address this overfunding of reserves, the Governor proposes using reserve funds for a portion of the employer share of health costs.

General	0.00	(5,200)	0	0	0	0	(5,200)
<b>Total</b>	<b>0.00</b>	<b>(5,200)</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>(5,200)</b>

10.12 Change in Variable Benefit Costs: This decision unit reflects a six-month holiday for the fee agencies pay to the Division of Human Resources. Due to past vacancies within the division, a cash balance has accrued. To avoid paying a penalty to the federal government, the Governor proposes a six-month fee holiday to decrease the cash balance.

General	0.00	(300)	0	0	0	0	(300)
<b>Total</b>	<b>0.00</b>	<b>(300)</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>(300)</b>

10.21 General Inflation Adjustments: The Governor does not recommend General Fund for inflation.

General	0.00	0	0	0	0	0	0
<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

	<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>
10.31 Repair, Replacement Items/Alterations: The Governor recommends \$26,300 in one-time General Fund for repair and replacement items.							
General	0.00	0	0	26,300	0	0	26,300
<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>0</b>	<b>26,300</b>	<b>0</b>	<b>0</b>	<b>26,300</b>
10.61 Salary Multiplier - Regular Employees: The Governor recommends a 3% Change in Employee Compensation to be distributed by merit.							
General	0.00	14,300	0	0	0	0	14,300
<b>Total</b>	<b>0.00</b>	<b>14,300</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>14,300</b>
10.62 Salary Multiplier - Group and Temporary: The Governor does not recommend a Change in Employee Compensation for group and temporary employees.							
General	0.00	0	0	0	0	0	0
<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

**FY 2020 Total Maintenance**

General	8.20	608,200	16,800	26,300	0	0	651,300
<b>Total</b>	<b>8.20</b>	<b>608,200</b>	<b>16,800</b>	<b>26,300</b>	<b>0</b>	<b>0</b>	<b>651,300</b>

**FY 2020 Gov's Recommendation**

General	8.20	608,200	16,800	26,300	0	0	651,300
<b>Total</b>	<b>8.20</b>	<b>608,200</b>	<b>16,800</b>	<b>26,300</b>	<b>0</b>	<b>0</b>	<b>651,300</b>

# Special Programs

## Small Business Development Centers

## 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>
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**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 2019 Original Appropriation

3.00 FY 2019 Original Appropriation: HB 686

General	8.83	661,300	8,000	3,700	0	0	673,000
<b>Total</b>	<b>8.83</b>	<b>661,300</b>	<b>8,000</b>	<b>3,700</b>	<b>0</b>	<b>0</b>	<b>673,000</b>

### FY 2019 Total Appropriation

General	8.83	661,300	8,000	3,700	0	0	673,000
<b>Total</b>	<b>8.83</b>	<b>661,300</b>	<b>8,000</b>	<b>3,700</b>	<b>0</b>	<b>0</b>	<b>673,000</b>

### Expenditure Adjustments

6.41 Object Transfers: This decision unit reflects an object transfer.

General	0.00	(350,000)	350,000	0	0	0	0
<b>Total</b>	<b>0.00</b>	<b>(350,000)</b>	<b>350,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

### FY 2019 Estimated Expenditures

General	8.83	311,300	358,000	3,700	0	0	673,000
<b>Total</b>	<b>8.83</b>	<b>311,300</b>	<b>358,000</b>	<b>3,700</b>	<b>0</b>	<b>0</b>	<b>673,000</b>

### Base Adjustments

8.21 Object Transfers: This decision unit reverses the object transfer found in DU 6.41.

General	0.00	350,000	(350,000)	0	0	0	0
<b>Total</b>	<b>0.00</b>	<b>350,000</b>	<b>(350,000)</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

8.41 Removal of One-Time Expenditures: This decision unit removes one-time appropriation for FY 2019.

General	0.00	0	0	(3,700)	0	0	(3,700)
<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>0</b>	<b>(3,700)</b>	<b>0</b>	<b>0</b>	<b>(3,700)</b>

### FY 2020 Base

General	8.83	661,300	8,000	0	0	0	669,300
<b>Total</b>	<b>8.83</b>	<b>661,300</b>	<b>8,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>669,300</b>

	<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>
<b>Program Maintenance</b>							
10.11 Change in Health Benefit Costs: This decision unit reflects a one-time reduction in the employer health benefit cost based on the November Milliman projection. This reduction results from a significant buildup in medical reserve funding due to the state experiencing fewer claims than expected and also the 2019 moratorium on the Health Insurer Fee. To address this overfunding of reserves, the Governor proposes using reserve funds for a portion of the employer share of health costs.							
General	0.00	(5,000)	0	0	0	0	(5,000)
<b>Total</b>	<b>0.00</b>	<b>(5,000)</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>(5,000)</b>
10.12 Change in Variable Benefit Costs: This decision unit reflects a six-month holiday for the fee agencies pay to the Division of Human Resources. Due to past vacancies within the division, a cash balance has accrued. To avoid paying a penalty to the federal government, the Governor proposes a six-month fee holiday to decrease the cash balance.							
General	0.00	(700)	0	0	0	0	(700)
<b>Total</b>	<b>0.00</b>	<b>(700)</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>(700)</b>
10.61 Salary Multiplier - Regular Employees: The Governor recommends a 3% Change in Employee Compensation to be distributed by merit.							
General	0.00	18,100	0	0	0	0	18,100
<b>Total</b>	<b>0.00</b>	<b>18,100</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>18,100</b>
<b>FY 2020 Total Maintenance</b>							
General	8.83	673,700	8,000	0	0	0	681,700
<b>Total</b>	<b>8.83</b>	<b>673,700</b>	<b>8,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>681,700</b>
<b>Line Items</b>							
12.01 Idaho Small Business Development: The Governor does not recommend General Fund for a cybersecurity specialist position.							
General	0.00	0	0	0	0	0	0
<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>FY 2020 Gov's Recommendation</b>							
General	8.83	673,700	8,000	0	0	0	681,700
<b>Total</b>	<b>8.83</b>	<b>673,700</b>	<b>8,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>681,700</b>

# Special Programs

## TechHelp

## 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>
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**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 2019 Original Appropriation

3.00 FY 2019 Original Appropriation: HB 686

General	3.25	341,700	14,800	0	0	0	356,500
<b>Total</b>	<b>3.25</b>	<b>341,700</b>	<b>14,800</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>356,500</b>

### FY 2019 Total Appropriation

General	3.25	341,700	14,800	0	0	0	356,500
<b>Total</b>	<b>3.25</b>	<b>341,700</b>	<b>14,800</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>356,500</b>

### Expenditure Adjustments

6.41 Object Transfers: This decision unit reflects an object transfer.

General	0.00	(45,000)	45,000	0	0	0	0
<b>Total</b>	<b>0.00</b>	<b>(45,000)</b>	<b>45,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

### FY 2019 Estimated Expenditures

General	3.25	296,700	59,800	0	0	0	356,500
<b>Total</b>	<b>3.25</b>	<b>296,700</b>	<b>59,800</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>356,500</b>

### Base Adjustments

8.21 Object Transfers: This decision unit reverses the object transfer found in DU 6.41.

General	0.00	45,000	(45,000)	0	0	0	0
<b>Total</b>	<b>0.00</b>	<b>45,000</b>	<b>(45,000)</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

### FY 2020 Base

General	3.25	341,700	14,800	0	0	0	356,500
<b>Total</b>	<b>3.25</b>	<b>341,700</b>	<b>14,800</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>356,500</b>

### Program Maintenance

10.11 Change in Health Benefit Costs: This decision unit reflects a one-time reduction in the employer health benefit cost based on the November Milliman projection. This reduction results from a significant buildup in medical reserve funding due to the state experiencing fewer claims than expected and also the 2019 moratorium on the Health Insurer Fee. To address this overfunding of reserves, the Governor proposes using reserve funds for a portion of the employer share of health costs.

General	0.00	(1,100)	0	0	0	0	(1,100)
<b>Total</b>	<b>0.00</b>	<b>(1,100)</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>(1,100)</b>

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>
10.12 Change in Variable Benefit Costs: This decision unit reflects a six-month holiday for the fee agencies pay to the Division of Human Resources. Due to past vacancies within the division, a cash balance has accrued. To avoid paying a penalty to the federal government, the Governor proposes a six-month fee holiday to decrease the cash balance.							
General	0.00	100	0	0	0	0	100
<b>Total</b>	<b>0.00</b>	<b>100</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>100</b>

10.61 Salary Multiplier - Regular Employees: The Governor recommends a 3% Change in Employee Compensation to be distributed by merit.							
General	0.00	9,400	0	0	0	0	9,400
<b>Total</b>	<b>0.00</b>	<b>9,400</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>9,400</b>

**FY 2020 Total Maintenance**

General	3.25	350,100	14,800	0	0	0	364,900
<b>Total</b>	<b>3.25</b>	<b>350,100</b>	<b>14,800</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>364,900</b>

**Line Items**

12.01 TechHelp: The Governor does not recommend General Fund for a cybersecurity specialist position.							
General	0.00	0	0	0	0	0	0
<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

**FY 2020 Gov's Recommendation**

General	3.25	350,100	14,800	0	0	0	364,900
<b>Total</b>	<b>3.25</b>	<b>350,100</b>	<b>14,800</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>364,900</b>