

Agency Expenditure Summary

	<u>FY 2019</u>		<u>FY 2020</u>		<u>FY 2021</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	1,281,100	1,281,100	1,435,500	1,421,100	1,475,600	1,426,800
Idaho Geological Survey	1,085,100	1,085,100	1,123,500	1,112,300	1,151,000	1,110,300
Scholarships & Grants	19,354,900	18,023,000	27,756,800	27,756,600	20,759,600	27,757,900
Museum of Natural History	616,200	616,200	656,500	648,500	653,400	624,700
Small Business Development	673,000	666,200	686,700	678,100	711,900	681,400
TechHelp	356,500	356,500	366,000	361,400	375,800	362,800
Total	23,366,800	22,028,100	32,025,000	31,978,000	25,127,300	31,963,900
By Fund Source						
General	19,242,200	19,221,800	19,500,000	19,453,000	19,601,800	26,438,600
Dedicated	0	0	7,000,000	7,000,000	0	0
Federal	3,124,600	2,692,800	4,525,000	4,525,000	4,525,500	4,525,300
Other	1,000,000	113,500	1,000,000	1,000,000	1,000,000	1,000,000
Total	23,366,800	22,028,100	32,025,000	31,978,000	25,127,300	31,963,900
By Object						
Personnel Costs	3,862,300	2,874,300	4,057,300	3,678,700	4,188,600	4,036,400
Operating Expenditures	232,900	1,183,900	264,900	603,100	270,800	259,600
Capital Outlay	3,700	13,600	34,900	28,300	0	0
Trustee/Benefit Payments	19,267,900	17,956,300	27,667,900	27,667,900	20,667,900	27,667,900
Lump Sum	0	0	0	0	0	0
Total	23,366,800	22,028,100	32,025,000	31,978,000	25,127,300	31,963,900
FTP Positions	45.59	45.59	46.59	46.59	46.59	46.59

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>
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Description: The Forest Utilization Research Program provides research in 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 on the critical natural resource issues facing the state and the Northwest region.

FY 2020 Original Appropriation

3.00 FY 2020 Original Appropriation:

General	12.68	1,244,200	191,300	0	0	0	1,435,500
Total	12.68	1,244,200	191,300	0	0	0	1,435,500

Expenditure Adjustments

4.51 FY 2020 Spending Reset: The Governor recommends an early reversion that equates to a one-time 1% decrease to the FY 2020 General Fund original appropriation. This decision unit reflects the initial step toward the Governor's spending reset.

General	0.00	(14,400)	0	0	0	0	(14,400)
Total	0.00	(14,400)	0	0	0	0	(14,400)

FY 2020 Total Appropriation

General	12.68	1,229,800	191,300	0	0	0	1,421,100
Total	12.68	1,229,800	191,300	0	0	0	1,421,100

FY 2020 Estimated Expenditures

General	12.68	1,229,800	191,300	0	0	0	1,421,100
Total	12.68	1,229,800	191,300	0	0	0	1,421,100

Base Adjustments

8.48 Removal of One-Time Expenditures: This decision unit removes the one-time early reversion for FY 2020 reflected in DU 4.51.

General	0.00	14,400	0	0	0	0	14,400
Total	0.00	14,400	0	0	0	0	14,400

FY 2021 Base

General	12.68	1,244,200	191,300	0	0	0	1,435,500
Total	12.68	1,244,200	191,300	0	0	0	1,435,500

Program Maintenance

10.12 Change in Variable Benefit Costs: This decision unit reflects a change in variable benefit costs.

General	0.00	(1,400)	0	0	0	0	(1,400)
Total	0.00	(1,400)	0	0	0	0	(1,400)

	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.							
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 2% Change in Employee Compensation to be distributed by merit.							
General	0.00	21,400	0	0	0	0	21,400
Total	0.00	21,400	0	0	0	0	21,400
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
Total	0.00	0	0	0	0	0	0

FY 2021 Total Maintenance

General	12.68	1,264,200	191,300	0	0	0	1,455,500
Total	12.68	1,264,200	191,300	0	0	0	1,455,500

Line Items

12.92 FY 2021 Spending Reset: The Governor recommends the second step in the spending reset with an ongoing General Fund base reduction across all object codes. For the limited purpose of accomplishing the 2% base reduction with the least impact on service delivery to Idahoans, the Governor also recommends the agency be exempted from the provisions of Idaho Code 67-3511(1), (2), and (3), allowing unlimited transfers between object codes and between programs, for all moneys appropriated to it for the period of July 1, 2020, through June 30, 2021. Legislative appropriations shall not be transferred from one fund to another fund unless expressly approved by the Legislature.							
General	0.00	(24,900)	(3,800)	0	0	0	(28,700)
Total	0.00	(24,900)	(3,800)	0	0	0	(28,700)

FY 2021 Gov's Recommendation

General	12.68	1,239,300	187,500	0	0	0	1,426,800
Total	12.68	1,239,300	187,500	0	0	0	1,426,800

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>
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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 2020 Original Appropriation

3.00 FY 2020 Original Appropriation:

General	12.28	1,081,900	33,000	8,600	0	0	1,123,500
Total	12.28	1,081,900	33,000	8,600	0	0	1,123,500

Expenditure Adjustments

4.51 FY 2020 Spending Reset: The Governor recommends an early reversion that equates to a one-time 1% decrease to the FY 2020 General Fund original appropriation. This decision unit reflects the initial step toward the Governor's spending reset.

General	0.00	0	(11,200)	0	0	0	(11,200)
Total	0.00	0	(11,200)	0	0	0	(11,200)

FY 2020 Total Appropriation

General	12.28	1,081,900	21,800	8,600	0	0	1,112,300
Total	12.28	1,081,900	21,800	8,600	0	0	1,112,300

FY 2020 Estimated Expenditures

General	12.28	1,081,900	21,800	8,600	0	0	1,112,300
Total	12.28	1,081,900	21,800	8,600	0	0	1,112,300

Base Adjustments

8.41 Removal of One-Time Expenditures: This decision unit removes one-time appropriation for FY 2020.

General	0.00	0	0	(8,600)	0	0	(8,600)
Total	0.00	0	0	(8,600)	0	0	(8,600)

8.48 Removal of One-Time Expenditures: This decision unit removes the one-time early reversion for FY 2020 reflected in DU 4.51.

General	0.00	0	11,200	0	0	0	11,200
Total	0.00	0	11,200	0	0	0	11,200

FY 2021 Base

General	12.28	1,081,900	33,000	0	0	0	1,114,900
Total	12.28	1,081,900	33,000	0	0	0	1,114,900

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>
Program Maintenance							
10.12 Change in Variable Benefit Costs: This decision unit reflects a change in variable benefit costs.							
General	0.00	(1,200)	0	0	0	0	(1,200)
Total	0.00	(1,200)	0	0	0	0	(1,200)
10.21 General Inflation Adjustments: The Governor does not recommend General Fund for general inflation.							
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 2% Change in Employee Compensation to be distributed by merit.							
General	0.00	18,900	0	0	0	0	18,900
Total	0.00	18,900	0	0	0	0	18,900

FY 2021 Total Maintenance

General	12.28	1,099,600	33,000	0	0	0	1,132,600
Total	12.28	1,099,600	33,000	0	0	0	1,132,600

Line Items

12.92 FY 2021 Spending Reset: The Governor recommends the second step in the spending reset with an ongoing General Fund base reduction across all object codes. For the limited purpose of accomplishing the 2% base reduction with the least impact on service delivery to Idahoans, the Governor also recommends the agency be exempted from the provisions of Idaho Code 67-3511(1), (2), and (3), allowing unlimited transfers between object codes and between programs, for all moneys appropriated to it for the period of July 1, 2020, through June 30, 2021. Legislative appropriations shall not be transferred from one fund to another fund unless expressly approved by the Legislature.

General	0.00	(21,600)	(700)	0	0	0	(22,300)
Total	0.00	(21,600)	(700)	0	0	0	(22,300)

FY 2021 Gov's Recommendation

General	12.28	1,078,000	32,300	0	0	0	1,110,300
Total	12.28	1,078,000	32,300	0	0	0	1,110,300

Special Programs

Scholarships & Grants

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 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 2020 Original Appropriation

3.00 FY 2020 Original Appropriation:

General	1.00	68,500	0	0	15,163,300	0	15,231,800
Dedicated	0.00	0	0	0	7,000,000	0	7,000,000
Federal	0.35	19,400	1,000	0	4,504,600	0	4,525,000
Other	0.00	0	0	0	1,000,000	0	1,000,000
Total	1.35	87,900	1,000	0	27,667,900	0	27,756,800

Expenditure Adjustments

4.52 FY 2020 Unused Sick Leave Fund Holiday: This decision unit reflects the first six months of an 18-month rate holiday for employers who contribute to the PERSI-managed sick leave plan. The sick leave fund has built up a substantial reserve and the rate holiday will draw down the reserve. The PERSI Retirement Board will review the funding of the plan upon completion of the rate holiday and will adjust contribution rates to actuarially-determined new levels.

General	0.00	(200)	0	0	0	0	(200)
Total	0.00	(200)	0	0	0	0	(200)

FY 2020 Total Appropriation

General	1.00	68,300	0	0	15,163,300	0	15,231,600
Dedicated	0.00	0	0	0	7,000,000	0	7,000,000
Federal	0.35	19,400	1,000	0	4,504,600	0	4,525,000
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

FY 2020 Estimated Expenditures

General	1.00	68,300	0	0	15,163,300	0	15,231,600
Dedicated	0.00	0	0	0	7,000,000	0	7,000,000
Federal	0.35	19,400	1,000	0	4,504,600	0	4,525,000
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

Base Adjustments

8.41 Removal of One-Time Expenditures: This decision unit removes one-time appropriation for FY 2020.

Dedicated	0.00	0	0	0	(7,000,000)	0	(7,000,000)
Total	0.00	0	0	0	(7,000,000)	0	(7,000,000)

Executive Budget Detail

	FTP	Personnel Cost	Operating Expense	Capital Outlay	Trustee/Benefit	Lump Sum	Total Gov Rec
8.49	Removal of One-Time Expenditures: This decision unit removes the one-time sick leave rate holiday adjustment for FY 2020 reflected in DU 4.52.						
General	0.00	200	0	0	0	0	200
Total	0.00	200	0	0	0	0	200

FY 2021 Base

General	1.00	68,500	0	0	15,163,300	0	15,231,800
Dedicated	0.00	0	0	0	0	0	0
Federal	0.35	19,400	1,000	0	4,504,600	0	4,525,000
Other	0.00	0	0	0	1,000,000	0	1,000,000
Total	1.35	87,900	1,000	0	20,667,900	0	20,756,800

Program Maintenance

10.12 Change in Variable Benefit Costs: This decision unit reflects a change in variable benefit costs, notably, the remaining 12 months of an 18-month rate holiday for employers who contribute to the PERSI-managed sick leave plan. The sick leave fund has built up a substantial reserve and the rate holiday will draw down the reserve. The PERSI Retirement Board will review the funding of the plan upon completion of the rate holiday and will adjust contribution rates to actuarially-determined new levels.

General	0.00	(400)	0	0	0	0	(400)
Federal	0.00	(100)	0	0	0	0	(100)
Total	0.00	(500)	0	0	0	0	(500)

10.61 Salary Multiplier - Regular Employees: The Governor recommends a 2% Change in Employee Compensation to be distributed by merit.

General	0.00	1,200	0	0	0	0	1,200
Federal	0.00	400	0	0	0	0	400
Total	0.00	1,600	0	0	0	0	1,600

FY 2021 Total Maintenance

General	1.00	69,300	0	0	15,163,300	0	15,232,600
Dedicated	0.00	0	0	0	0	0	0
Federal	0.35	19,700	1,000	0	4,504,600	0	4,525,300
Other	0.00	0	0	0	1,000,000	0	1,000,000
Total	1.35	89,000	1,000	0	20,667,900	0	20,757,900

Line Items

12.01 Opportunity Scholarship: The Governor recommends General Fund to increase funds available to eligible Opportunity Scholarship applicants and make the FY 2020 one-time appropriation ongoing. 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 supports the state 60% goal, increases institution responsiveness to student needs, and provides better higher education access and affordability.

General	0.00	0	0	0	7,000,000	0	7,000,000
Total	0.00	0	0	0	7,000,000	0	7,000,000

Special Programs

Scholarships & Grants

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 2021 Gov's Recommendation							
General	1.00	69,300	0	0	22,163,300	0	22,232,600
Dedicated	0.00	0	0	0	0	0	0
Federal	0.35	19,700	1,000	0	4,504,600	0	4,525,300
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

	<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 2020 Original Appropriation

3.00 FY 2020 Original Appropriation:

General	8.20	613,400	16,800	26,300	0	0	656,500
Total	8.20	613,400	16,800	26,300	0	0	656,500

Expenditure Adjustments

4.51 FY 2020 Spending Reset: The Governor recommends an early reversion that equates to a one-time 1% decrease to the FY 2020 General Fund original appropriation. This decision unit reflects the initial step toward the Governor's spending reset.

General	0.00	0	0	(6,600)	0	0	(6,600)
Total	0.00	0	0	(6,600)	0	0	(6,600)

4.52 FY 2020 Unused Sick Leave Fund Holiday: This decision unit reflects the first six months of an 18-month rate holiday for employers who contribute to the PERSI-managed sick leave plan. The sick leave fund has built up a substantial reserve and the rate holiday will draw down the reserve. The PERSI Retirement Board will review the funding of the plan upon completion of the rate holiday and will adjust contribution rates to actuarially-determined new levels.

General	0.00	(1,400)	0	0	0	0	(1,400)
Total	0.00	(1,400)	0	0	0	0	(1,400)

FY 2020 Total Appropriation

General	8.20	612,000	16,800	19,700	0	0	648,500
Total	8.20	612,000	16,800	19,700	0	0	648,500

FY 2020 Estimated Expenditures

General	8.20	612,000	16,800	19,700	0	0	648,500
Total	8.20	612,000	16,800	19,700	0	0	648,500

Base Adjustments

8.41 Removal of One-Time Expenditures: This decision unit removes one-time appropriation for FY 2020.

General	0.00	0	0	(26,300)	0	0	(26,300)
Total	0.00	0	0	(26,300)	0	0	(26,300)

8.48 Removal of One-Time Expenditures: This decision unit removes the one-time early reversion for FY 2020 reflected in DU 4.51.

General	0.00	0	0	6,600	0	0	6,600
Total	0.00	0	0	6,600	0	0	6,600

Special Programs

Museum of Natural History

Executive Budget Detail

	FTP	Personnel Cost	Operating Expense	Capital Outlay	Trustee/Benefit	Lump Sum	Total Gov Rec
8.49 Removal of One-Time Expenditures: This decision unit removes the one-time sick leave rate holiday adjustment for FY 2020 reflected in DU 4.52.							
General	0.00	1,400	0	0	0	0	1,400
Total	0.00	1,400	0	0	0	0	1,400

FY 2021 Base

General	8.20	613,400	16,800	0	0	0	630,200
Total	8.20	613,400	16,800	0	0	0	630,200

Program Maintenance

10.12 Change in Variable Benefit Costs: This decision unit reflects a change in variable benefit costs, notably, the remaining 12 months of an 18-month rate holiday for employers who contribute to the PERSI-managed sick leave plan. The sick leave fund has built up a substantial reserve and the rate holiday will draw down the reserve. The PERSI Retirement Board will review the funding of the plan upon completion of the rate holiday and will adjust contribution rates to actuarially-determined new levels.

General	0.00	(3,000)	0	0	0	0	(3,000)
Total	0.00	(3,000)	0	0	0	0	(3,000)

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

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 2% Change in Employee Compensation to be distributed by merit.

General	0.00	10,100	0	0	0	0	10,100
Total	0.00	10,100	0	0	0	0	10,100

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
Total	0.00	0	0	0	0	0	0

FY 2021 Total Maintenance

General	8.20	620,500	16,800	0	0	0	637,300
Total	8.20	620,500	16,800	0	0	0	637,300

Line Items

12.92 FY 2021 Spending Reset: The Governor recommends the second step in the spending reset with an ongoing General Fund base reduction across all object codes. For the limited purpose of accomplishing the 2% base reduction with the least impact on service delivery to Idahoans, the Governor also recommends the agency be exempted from the provisions of Idaho Code 67-3511(1), (2), and (3), allowing unlimited transfers between object codes and between programs, for all moneys appropriated to it for the period of July 1, 2020, through June 30, 2021. Legislative appropriations shall not be transferred from one fund to another fund unless expressly approved by the Legislature.

General	0.00	(12,300)	(300)	0	0	0	(12,600)
Total	0.00	(12,300)	(300)	0	0	0	(12,600)

Executive Budget Detail

Special Programs
Museum of Natural History

	<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 2021 Gov's Recommendation							
General	8.20	608,200	16,500	0	0	0	624,700
Total	8.20	608,200	16,500	0	0	0	624,700

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 provide 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 2020 Original Appropriation

3.00 FY 2020 Original Appropriation:

General	8.83	678,700	8,000	0	0	0	686,700
Total	8.83	678,700	8,000	0	0	0	686,700

Expenditure Adjustments

4.51 FY 2020 Spending Reset: The Governor recommends an early reversion that equates to a one-time 1% decrease to the FY 2020 General Fund original appropriation. This decision unit reflects the initial step toward the Governor's spending reset.

General	0.00	0	(6,900)	0	0	0	(6,900)
Total	0.00	0	(6,900)	0	0	0	(6,900)

4.52 FY 2020 Unused Sick Leave Fund Holiday: This decision unit reflects the first six months of an 18-month rate holiday for employers who contribute to the PERSI-managed sick leave plan. The sick leave fund has built up a substantial reserve and the rate holiday will draw down the reserve. The PERSI Retirement Board will review the funding of the plan upon completion of the rate holiday and will adjust contribution rates to actuarially-determined new levels.

General	0.00	(1,700)	0	0	0	0	(1,700)
Total	0.00	(1,700)	0	0	0	0	(1,700)

FY 2020 Total Appropriation

General	8.83	677,000	1,100	0	0	0	678,100
Total	8.83	677,000	1,100	0	0	0	678,100

Expenditure Adjustments

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

General	0.00	(360,000)	360,000	0	0	0	0
Total	0.00	(360,000)	360,000	0	0	0	0

FY 2020 Estimated Expenditures

General	8.83	317,000	361,100	0	0	0	678,100
Total	8.83	317,000	361,100	0	0	0	678,100

	<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>
Base Adjustments							
8.21	Object Transfers: This decision unit reverses the object transfer found in DU 6.41.						
General	0.00	360,000	(360,000)	0	0	0	0
Total	0.00	360,000	(360,000)	0	0	0	0
8.48	Removal of One-Time Expenditures: This decision unit removes the one-time early reversion for FY 2020 reflected in DU 4.51.						
General	0.00	0	6,900	0	0	0	6,900
Total	0.00	0	6,900	0	0	0	6,900
8.49	Removal of One-Time Expenditures: This decision unit removes the one-time sick leave rate holiday adjustment for FY 2020 reflected in DU 4.52.						
General	0.00	1,700	0	0	0	0	1,700
Total	0.00	1,700	0	0	0	0	1,700
FY 2021 Base							
General	8.83	678,700	8,000	0	0	0	686,700
Total	8.83	678,700	8,000	0	0	0	686,700
Program Maintenance							
10.12	Change in Variable Benefit Costs: This decision unit reflects a change in variable benefit costs, notably, the remaining 12 months of an 18-month rate holiday for employers who contribute to the PERSI-managed sick leave plan. The sick leave fund has built up a substantial reserve and the rate holiday will draw down the reserve. The PERSI Retirement Board will review the funding of the plan upon completion of the rate holiday and will adjust contribution rates to actuarially-determined new levels.						
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: The Governor recommends a 2% Change in Employee Compensation to be distributed by merit.						
General	0.00	12,400	0	0	0	0	12,400
Total	0.00	12,400	0	0	0	0	12,400
FY 2021 Total Maintenance							
General	8.83	687,200	8,000	0	0	0	695,200
Total	8.83	687,200	8,000	0	0	0	695,200

Special Programs

Small Business Development Centers

Executive Budget Detail

Line Items	<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>
12.92 FY 2021 Spending Reset: The Governor recommends the second step in the spending reset with an ongoing General Fund base reduction across all object codes. For the limited purpose of accomplishing the 2% base reduction with the least impact on service delivery to Idahoans, the Governor also recommends the agency be exempted from the provisions of Idaho Code 67-3511(1), (2), and (3), allowing unlimited transfers between object codes and between programs, for all moneys appropriated to it for the period of July 1, 2020, through June 30, 2021. Legislative appropriations shall not be transferred from one fund to another fund unless expressly approved by the Legislature.							
General	0.00	(13,600)	(200)	0	0	0	(13,800)
Total	0.00	(13,600)	(200)	0	0	0	(13,800)
FY 2021 Gov's Recommendation							
General	8.83	673,600	7,800	0	0	0	681,400
Total	8.83	673,600	7,800	0	0	0	681,400

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 2020 Original Appropriation

3.00 FY 2020 Original Appropriation:

General	3.25	351,200	14,800	0	0	0	366,000
Total	3.25	351,200	14,800	0	0	0	366,000

Expenditure Adjustments

4.51 FY 2020 Spending Reset: The Governor recommends an early reversion that equates to a one-time 1% decrease to the FY 2020 General Fund original appropriation. This decision unit reflects the initial step toward the Governor's spending reset.

General	0.00	0	(3,700)	0	0	0	(3,700)
Total	0.00	0	(3,700)	0	0	0	(3,700)

4.52 FY 2020 Unused Sick Leave Fund Holiday: This decision unit reflects the first six months of an 18-month rate holiday for employers who contribute to the PERSI-managed sick leave plan. The sick leave fund has built up a substantial reserve and the rate holiday will draw down the reserve. The PERSI Retirement Board will review the funding of the plan upon completion of the rate holiday and will adjust contribution rates to actuarially-determined new levels.

General	0.00	(900)	0	0	0	0	(900)
Total	0.00	(900)	0	0	0	0	(900)

FY 2020 Total Appropriation

General	3.25	350,300	11,100	0	0	0	361,400
Total	3.25	350,300	11,100	0	0	0	361,400

FY 2020 Estimated Expenditures

General	3.25	350,300	11,100	0	0	0	361,400
Total	3.25	350,300	11,100	0	0	0	361,400

Base Adjustments

8.48 Removal of One-Time Expenditures: This decision unit removes the one-time early reversion for FY 2020 reflected in DU 4.51.

General	0.00	0	3,700	0	0	0	3,700
Total	0.00	0	3,700	0	0	0	3,700

8.49 Removal of One-Time Expenditures: This decision unit removes the one-time sick leave rate holiday adjustment for FY 2020 reflected in DU 4.52.

General	0.00	900	0	0	0	0	900
Total	0.00	900	0	0	0	0	900

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>
FY 2021 Base							
General	3.25	351,200	14,800	0	0	0	366,000
Total	3.25	351,200	14,800	0	0	0	366,000

Program Maintenance

10.12 Change in Variable Benefit Costs: This decision unit reflects a change in variable benefit costs, notably, the remaining 12 months of an 18-month rate holiday for employers who contribute to the PERSI-managed sick leave plan. The sick leave fund has built up a substantial reserve and the rate holiday will draw down the reserve. The PERSI Retirement Board will review the funding of the plan upon completion of the rate holiday and will adjust contribution rates to actuarially-determined new levels.

General	0.00	(2,400)	0	0	0	0	(2,400)
Total	0.00	(2,400)	0	0	0	0	(2,400)

10.61 Salary Multiplier - Regular Employees: The Governor recommends a 2% Change in Employee Compensation to be distributed by merit.

General	0.00	6,500	0	0	0	0	6,500
Total	0.00	6,500	0	0	0	0	6,500

FY 2021 Total Maintenance

General	3.25	355,300	14,800	0	0	0	370,100
Total	3.25	355,300	14,800	0	0	0	370,100

Line Items

12.92 FY 2021 Spending Reset: The Governor recommends the second step in the spending reset with an ongoing General Fund base reduction across all object codes. For the limited purpose of accomplishing the 2% base reduction with the least impact on service delivery to Idahoans, the Governor also recommends the agency be exempted from the provisions of Idaho Code 67-3511(1), (2), and (3), allowing unlimited transfers between object codes and between programs, for all moneys appropriated to it for the period of July 1, 2020, through June 30, 2021. Legislative appropriations shall not be transferred from one fund to another fund unless expressly approved by the Legislature.

General	0.00	(7,000)	(300)	0	0	0	(7,300)
Total	0.00	(7,000)	(300)	0	0	0	(7,300)

FY 2021 Gov's Recommendation

General	3.25	348,300	14,500	0	0	0	362,800
Total	3.25	348,300	14,500	0	0	0	362,800