

## Agency Expenditure Summary

	<u>FY 2020</u>		<u>FY 2021</u>		<u>FY 2022</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	1,418,700	1,404,300	1,421,000	1,349,900	1,456,600	1,447,700
Idaho Geological Survey	1,110,100	1,098,900	1,105,200	997,700	1,137,400	1,128,300
Scholarships & Grants	27,756,600	24,832,300	27,757,900	27,080,600	27,760,200	27,759,800
Museum of Natural History	648,700	642,100	624,700	593,500	644,600	637,200
Small Business Development	678,400	671,000	681,400	1,927,300	704,600	1,978,000
TechHelp	361,500	357,800	362,800	644,700	373,100	671,500
<b>Total</b>	<b>31,974,000</b>	<b>29,006,400</b>	<b>31,953,000</b>	<b>32,593,700</b>	<b>32,076,500</b>	<b>33,622,500</b>
<b>By Fund Source</b>						
General	19,449,000	19,355,900	26,427,700	25,054,100	26,550,800	26,516,700
Dedicated	7,000,000	6,565,700	0	434,300	0	0
Federal	4,525,000	2,965,400	4,525,300	6,105,300	4,525,700	6,105,800
Other	1,000,000	119,400	1,000,000	1,000,000	1,000,000	1,000,000
<b>Total</b>	<b>31,974,000</b>	<b>29,006,400</b>	<b>31,953,000</b>	<b>32,593,700</b>	<b>32,076,500</b>	<b>33,622,500</b>
<b>By Object</b>						
Personnel Costs	4,034,700	2,898,100	4,099,100	3,855,300	4,222,600	4,188,600
Operating Expenditures	243,100	1,333,200	186,000	1,747,800	186,000	1,766,000
Capital Outlay	28,300	21,700	0	0	0	0
Trustee/Benefit Payments	27,667,900	24,753,400	27,667,900	26,990,600	27,667,900	27,667,900
Lump Sum	0	0	0	0	0	0
<b>Total</b>	<b>31,974,000</b>	<b>29,006,400</b>	<b>31,953,000</b>	<b>32,593,700</b>	<b>32,076,500</b>	<b>33,622,500</b>
<b>FTP Positions</b>	<b>46.59</b>	<b>46.59</b>	<b>46.59</b>	<b>46.59</b>	<b>46.59</b>	<b>46.59</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>
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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 2021 Original Appropriation

3.00 :

General	12.68	1,258,400	162,600	0	0	0	1,421,000
<b>Total</b>	<b>12.68</b>	<b>1,258,400</b>	<b>162,600</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,421,000</b>

#### FY 2021 Total Appropriation

General	12.68	1,258,400	162,600	0	0	0	1,421,000
<b>Total</b>	<b>12.68</b>	<b>1,258,400</b>	<b>162,600</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,421,000</b>

#### Expenditure Adjustments

6.21 Governor's Holdback: This decision unit represents the Governor's FY 2021 5% General Fund holdback.

General	0.00	(71,100)	0	0	0	0	(71,100)
<b>Total</b>	<b>0.00</b>	<b>(71,100)</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>(71,100)</b>

#### FY 2021 Estimated Expenditures

General	12.68	1,187,300	162,600	0	0	0	1,349,900
<b>Total</b>	<b>12.68</b>	<b>1,187,300</b>	<b>162,600</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,349,900</b>

#### Base Adjustments

8.48 Removal of One-Time Expenditures: This decision unit reflects the restoration of the Governor's 5% holdback shown in DU 6.21.

General	0.00	71,100	0	0	0	0	71,100
<b>Total</b>	<b>0.00</b>	<b>71,100</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>71,100</b>

#### FY 2022 Base

General	12.68	1,258,400	162,600	0	0	0	1,421,000
<b>Total</b>	<b>12.68</b>	<b>1,258,400</b>	<b>162,600</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,421,000</b>

#### Program Maintenance

10.12 Change in Variable Benefit Costs: This decision unit reflects a change in variable benefit costs, notably, a 12-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	4,900	0	0	0	0	4,900
<b>Total</b>	<b>0.00</b>	<b>4,900</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>4,900</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>
10.61 Salary Multiplier - Regular Employees: The Governor recommends a 2% Change in Employee Compensation to be distributed by merit.							
General	0.00	21,800	0	0	0	0	21,800
<b>Total</b>	<b>0.00</b>	<b>21,800</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>21,800</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 2022 Total Maintenance**

General	12.68	1,285,100	162,600	0	0	0	1,447,700
<b>Total</b>	<b>12.68</b>	<b>1,285,100</b>	<b>162,600</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,447,700</b>

**FY 2022 Gov's Recommendation**

General	12.68	1,285,100	162,600	0	0	0	1,447,700
<b>Total</b>	<b>12.68</b>	<b>1,285,100</b>	<b>162,600</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,447,700</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>
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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 2021 Original Appropriation

3.00 :							
General	12.28	1,094,500	10,700	0	0	0	1,105,200
<b>Total</b>	<b>12.28</b>	<b>1,094,500</b>	<b>10,700</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,105,200</b>

#### Expenditure Adjustments

4.31 Reversion for Transaction Error: The Governor recommends a reduction in General Fund Operating Expenditures due to an processing error in FY 2020. The agency drew down Operating Expenditures funding, which was not supported by actual Operating Expenditures. This error was discovered after the books were closed on June 30, 2020, so these funds were reimbursed to the General Fund from the FY 2021 appropriation.

General	0.00	0	(52,200)	0	0	0	(52,200)
<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>(52,200)</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>(52,200)</b>

4.32 Appropriation Adjustment: This decision unit ties to DU 4.31 and reflects a transfer needed to avoid a negative FY 2021 total appropriation amount in Operating Expenditures.

General	0.00	(41,500)	41,500	0	0	0	0
<b>Total</b>	<b>0.00</b>	<b>(41,500)</b>	<b>41,500</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

#### FY 2021 Total Appropriation

General	12.28	1,053,000	0	0	0	0	1,053,000
<b>Total</b>	<b>12.28</b>	<b>1,053,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,053,000</b>

#### Expenditure Adjustments

6.21 Governor's Holdback: This decision unit represents the Governor's FY 2021 5% General Fund holdback.

General	0.00	(48,200)	(7,100)	0	0	0	(55,300)
<b>Total</b>	<b>0.00</b>	<b>(48,200)</b>	<b>(7,100)</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>(55,300)</b>

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

General	0.00	(7,100)	7,100	0	0	0	0
<b>Total</b>	<b>0.00</b>	<b>(7,100)</b>	<b>7,100</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

#### FY 2021 Estimated Expenditures

General	12.28	997,700	0	0	0	0	997,700
<b>Total</b>	<b>12.28</b>	<b>997,700</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>997,700</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>Base Adjustments</b>							
8.21 Object Transfers: This decision unit reverses the object transfer found in DU 4.32.							
General	0.00	41,500	(41,500)	0	0	0	0
<b>Total</b>	<b>0.00</b>	<b>41,500</b>	<b>(41,500)</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
8.22 Object Transfers: This decision unit reverses the object transfer found in DU 6.41.							
General	0.00	7,100	(7,100)	0	0	0	0
<b>Total</b>	<b>0.00</b>	<b>7,100</b>	<b>(7,100)</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
8.48 Removal of One-Time Expenditures: This decision unit reflects the restoration of the Governor's 5% holdback shown in DU 6.21.							
General	0.00	48,200	7,100	0	0	0	55,300
<b>Total</b>	<b>0.00</b>	<b>48,200</b>	<b>7,100</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>55,300</b>
8.91 Other Adjustments: This decision unit adds the amount in DU 4.31 back into the budget as an ongoing appropriation.							
General	0.00	0	52,200	0	0	0	52,200
<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>52,200</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>52,200</b>
<b>FY 2022 Base</b>							
General	12.28	1,094,500	10,700	0	0	0	1,105,200
<b>Total</b>	<b>12.28</b>	<b>1,094,500</b>	<b>10,700</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,105,200</b>
<b>Program Maintenance</b>							
10.12 Change in Variable Benefit Costs: This decision unit reflects a change in variable benefit costs, notably, a 12-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	4,200	0	0	0	0	4,200
<b>Total</b>	<b>0.00</b>	<b>4,200</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>4,200</b>
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
<b>Total</b>	<b>0.00</b>	<b>18,900</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>18,900</b>
<b>FY 2022 Total Maintenance</b>							
General	12.28	1,117,600	10,700	0	0	0	1,128,300
<b>Total</b>	<b>12.28</b>	<b>1,117,600</b>	<b>10,700</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,128,300</b>
<b>FY 2022 Gov's Recommendation</b>							
General	12.28	1,117,600	10,700	0	0	0	1,128,300
<b>Total</b>	<b>12.28</b>	<b>1,117,600</b>	<b>10,700</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,128,300</b>

## 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 2021 Original Appropriation

3.00 :							
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
<b>Total</b>	<b>1.35</b>	<b>89,000</b>	<b>1,000</b>	<b>0</b>	<b>27,667,900</b>	<b>0</b>	<b>27,757,900</b>

#### Expenditure Adjustments

4.11 Reappropriation: This decision unit reflects reappropriation authority granted by SB 1409.

Dedicated	0.00	0	0	0	434,300	0	434,300
<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>434,300</b>	<b>0</b>	<b>434,300</b>

#### FY 2021 Total Appropriation

General	1.00	69,300	0	0	22,163,300	0	22,232,600
Dedicated	0.00	0	0	0	434,300	0	434,300
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
<b>Total</b>	<b>1.35</b>	<b>89,000</b>	<b>1,000</b>	<b>0</b>	<b>28,102,200</b>	<b>0</b>	<b>28,192,200</b>

#### Expenditure Adjustments

6.21 Governor's Holdback: This decision unit represents the Governor's FY 2021 5% General Fund holdback.

General	0.00	0	0	0	(1,111,600)	0	(1,111,600)
<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>(1,111,600)</b>	<b>0</b>	<b>(1,111,600)</b>

#### FY 2021 Estimated Expenditures

General	1.00	69,300	0	0	21,051,700	0	21,121,000
Dedicated	0.00	0	0	0	434,300	0	434,300
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
<b>Total</b>	<b>1.35</b>	<b>89,000</b>	<b>1,000</b>	<b>0</b>	<b>26,990,600</b>	<b>0</b>	<b>27,080,600</b>

#### Base Adjustments

8.41 Removal of One-Time Expenditures: This decision unit removes one-time appropriation for FY 2021.

Dedicated	0.00	0	0	0	(434,300)	0	(434,300)
<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>(434,300)</b>	<b>0</b>	<b>(434,300)</b>

## Executive Budget Detail

	FTP	Personnel Cost	Operating Expense	Capital Outlay	Trustee/Benefit	Lump Sum	Total Gov Rec
8.48	Removal of One-Time Expenditures: This decision unit reflects the restoration of the Governor's 5% holdback shown in DU 6.21.						
General	0.00	0	0	0	1,111,600	0	1,111,600
<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,111,600</b>	<b>0</b>	<b>1,111,600</b>

## FY 2022 Base

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
<b>Total</b>	<b>1.35</b>	<b>89,000</b>	<b>1,000</b>	<b>0</b>	<b>27,667,900</b>	<b>0</b>	<b>27,757,900</b>

## Program Maintenance

10.12 Change in Variable Benefit Costs: This decision unit reflects a change in variable benefit costs, notably, a 12-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
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 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
<b>Total</b>	<b>0.00</b>	<b>1,600</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,600</b>

## FY 2022 Total Maintenance

General	1.00	70,700	0	0	22,163,300	0	22,234,000
Dedicated	0.00	0	0	0	0	0	0
Federal	0.35	20,200	1,000	0	4,504,600	0	4,525,800
Other	0.00	0	0	0	1,000,000	0	1,000,000
<b>Total</b>	<b>1.35</b>	<b>90,900</b>	<b>1,000</b>	<b>0</b>	<b>27,667,900</b>	<b>0</b>	<b>27,759,800</b>

## FY 2022 Gov's Recommendation

General	1.00	70,700	0	0	22,163,300	0	22,234,000
Dedicated	0.00	0	0	0	0	0	0
Federal	0.35	20,200	1,000	0	4,504,600	0	4,525,800
Other	0.00	0	0	0	1,000,000	0	1,000,000
<b>Total</b>	<b>1.35</b>	<b>90,900</b>	<b>1,000</b>	<b>0</b>	<b>27,667,900</b>	<b>0</b>	<b>27,759,800</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 2021 Original Appropriation

3.00 :							
General	8.20	620,500	4,200	0	0	0	624,700
<b>Total</b>	<b>8.20</b>	<b>620,500</b>	<b>4,200</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>624,700</b>

### FY 2021 Total Appropriation

General	8.20	620,500	4,200	0	0	0	624,700
<b>Total</b>	<b>8.20</b>	<b>620,500</b>	<b>4,200</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>624,700</b>

### Expenditure Adjustments

6.21 Governor's Holdback: This decision unit represents the Governor's FY 2021 5% General Fund holdback.

General	0.00	(31,200)	0	0	0	0	(31,200)
<b>Total</b>	<b>0.00</b>	<b>(31,200)</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>(31,200)</b>

### FY 2021 Estimated Expenditures

General	8.20	589,300	4,200	0	0	0	593,500
<b>Total</b>	<b>8.20</b>	<b>589,300</b>	<b>4,200</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>593,500</b>

### Base Adjustments

8.48 Removal of One-Time Expenditures: This decision unit reflects the restoration of the Governor's 5% holdback shown in DU 6.21.

General	0.00	31,200	0	0	0	0	31,200
<b>Total</b>	<b>0.00</b>	<b>31,200</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>31,200</b>

### FY 2022 Base

General	8.20	620,500	4,200	0	0	0	624,700
<b>Total</b>	<b>8.20</b>	<b>620,500</b>	<b>4,200</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>624,700</b>

### Program Maintenance

10.12 Change in Variable Benefit Costs: This decision unit reflects a change in variable benefit costs, notably, a 12-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
<b>Total</b>	<b>0.00</b>	<b>2,400</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>2,400</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>
10.61 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
<b>Total</b>	<b>0.00</b>	<b>10,100</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>10,100</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 2022 Total Maintenance**

General	8.20	633,000	4,200	0	0	0	637,200
<b>Total</b>	<b>8.20</b>	<b>633,000</b>	<b>4,200</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>637,200</b>

**FY 2022 Gov's Recommendation**

General	8.20	633,000	4,200	0	0	0	637,200
<b>Total</b>	<b>8.20</b>	<b>633,000</b>	<b>4,200</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>637,200</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 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 2021 Original Appropriation

3.00 :							
General	8.83	681,400	0	0	0	0	681,400
<b>Total</b>	<b>8.83</b>	<b>681,400</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>681,400</b>

#### FY 2021 Total Appropriation

General	8.83	681,400	0	0	0	0	681,400
<b>Total</b>	<b>8.83</b>	<b>681,400</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>681,400</b>

#### Expenditure Adjustments

6.21 Governor's Holdback: This decision unit represents the Governor's FY 2021 5% General Fund holdback.

General	0.00	(34,100)	0	0	0	0	(34,100)
<b>Total</b>	<b>0.00</b>	<b>(34,100)</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>(34,100)</b>

6.39 CARES Funding Non-cog: This decision unit represents non-cognizable spending authority granted by the Division of Financial Management for FY 2021 CARES Act Small Business Administration funding.

Federal	0.00	0	1,280,000	0	0	0	1,280,000
<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>1,280,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,280,000</b>

#### FY 2021 Estimated Expenditures

General	8.83	647,300	0	0	0	0	647,300
Federal	0.00	0	1,280,000	0	0	0	1,280,000
<b>Total</b>	<b>8.83</b>	<b>647,300</b>	<b>1,280,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,927,300</b>

#### Base Adjustments

8.48 Removal of One-Time Expenditures: This decision unit reflects the restoration of the Governor's 5% holdback shown in DU 6.21.

General	0.00	34,100	0	0	0	0	34,100
<b>Total</b>	<b>0.00</b>	<b>34,100</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>34,100</b>

8.49 Removal of One-Time Expenditures: This decision unit removes one-time appropriation for FY 2021.

Federal	0.00	0	(1,280,000)	0	0	0	(1,280,000)
<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>(1,280,000)</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>(1,280,000)</b>

## Executive Budget Detail

## Small Business Development Centers

	<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 2022 Base</b>							
General	8.83	681,400	0	0	0	0	681,400
Federal	0.00	0	0	0	0	0	0
<b>Total</b>	<b>8.83</b>	<b>681,400</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>681,400</b>

**Program Maintenance**

10.12 Change in Variable Benefit Costs: This decision unit reflects a change in variable benefit costs, notably, a 12-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
<b>Total</b>	<b>0.00</b>	<b>3,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>3,000</b>

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

General	0.00	13,600	0	0	0	0	13,600
<b>Total</b>	<b>0.00</b>	<b>13,600</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>13,600</b>

**FY 2022 Total Maintenance**

General	8.83	698,000	0	0	0	0	698,000
Federal	0.00	0	0	0	0	0	0
<b>Total</b>	<b>8.83</b>	<b>698,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>698,000</b>

**Line Items**

12.01 CARES Act Funding: The Governor recommends one-time federal fund spending authority for CARES Act United States Small Business Administration funding, which expires September 30, 2021.

Federal	0.00	0	1,280,000	0	0	0	1,280,000
<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>1,280,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,280,000</b>

**FY 2022 Gov's Recommendation**

General	8.83	698,000	0	0	0	0	698,000
Federal	0.00	0	1,280,000	0	0	0	1,280,000
<b>Total</b>	<b>8.83</b>	<b>698,000</b>	<b>1,280,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,978,000</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 2021 Original Appropriation

3.00 :							
General	3.25	355,300	7,500	0	0	0	362,800
<b>Total</b>	<b>3.25</b>	<b>355,300</b>	<b>7,500</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>362,800</b>

### FY 2021 Total Appropriation

General	3.25	355,300	7,500	0	0	0	362,800
<b>Total</b>	<b>3.25</b>	<b>355,300</b>	<b>7,500</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>362,800</b>

### Expenditure Adjustments

6.21 Governor's Holdback: This decision unit represents the Governor's FY 2021 5% General Fund holdback.							
General	0.00	(10,600)	(7,500)	0	0	0	(18,100)
<b>Total</b>	<b>0.00</b>	<b>(10,600)</b>	<b>(7,500)</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>(18,100)</b>
6.39 CARES Funding Non-cog: This decision unit represents non-cognizable spending authority granted by the Division of Financial Management for FY 2021 CARES Act Economic Development Administration funding.							
Federal	0.00	0	300,000	0	0	0	300,000
<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>300,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>300,000</b>

### FY 2021 Estimated Expenditures

General	3.25	344,700	0	0	0	0	344,700
Federal	0.00	0	300,000	0	0	0	300,000
<b>Total</b>	<b>3.25</b>	<b>344,700</b>	<b>300,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>644,700</b>

### Base Adjustments

8.48 Removal of One-Time Expenditures: This decision unit reflects the restoration of the Governor's 5% holdback shown in DU 6.21.							
General	0.00	10,600	7,500	0	0	0	18,100
<b>Total</b>	<b>0.00</b>	<b>10,600</b>	<b>7,500</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>18,100</b>
8.49 Removal of One-Time Expenditures: This decision unit removes one-time appropriation for FY 2021.							
Federal	0.00	0	(300,000)	0	0	0	(300,000)
<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>(300,000)</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>(300,000)</b>

### FY 2022 Base

General	3.25	355,300	7,500	0	0	0	362,800
Federal	0.00	0	0	0	0	0	0
<b>Total</b>	<b>3.25</b>	<b>355,300</b>	<b>7,500</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>362,800</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>Program Maintenance</b>							
10.12 Change in Variable Benefit Costs: This decision unit reflects a change in variable benefit costs, notably, a 12-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	1,600	0	0	0	0	1,600
<b>Total</b>	<b>0.00</b>	<b>1,600</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,600</b>
10.61 Salary Multiplier - Regular Employees: The Governor recommends a 2% Change in Employee Compensation to be distributed by merit.							
General	0.00	7,100	0	0	0	0	7,100
<b>Total</b>	<b>0.00</b>	<b>7,100</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>7,100</b>

**FY 2022 Total Maintenance**

General	3.25	364,000	7,500	0	0	0	371,500
Federal	0.00	0	0	0	0	0	0
<b>Total</b>	<b>3.25</b>	<b>364,000</b>	<b>7,500</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>371,500</b>

**Line Items**

12.01 CARES Act Funding: The Governor recommends one-time federal fund spending authority for CARES Act United States Economic Development Administration funding, which expires September 30, 2021.

Federal	0.00	0	300,000	0	0	0	300,000
<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>300,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>300,000</b>

**FY 2022 Gov's Recommendation**

General	3.25	364,000	7,500	0	0	0	371,500
Federal	0.00	0	300,000	0	0	0	300,000
<b>Total</b>	<b>3.25</b>	<b>364,000</b>	<b>307,500</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>671,500</b>