

Special Programs

Analyst: Jessup

Historical Summary

OPERATING BUDGET	FY 2020 Total App	FY 2020 Actual	FY 2021 Approp	FY 2022 Request	FY 2022 Gov Rec
BY PROGRAM					
Forest Utilization Research	1,418,700	1,404,300	1,421,000	1,456,600	1,447,700
Geological Survey	1,110,100	1,098,900	1,105,200	1,137,400	1,128,300
Scholarships and Grants	27,756,600	24,832,300	27,757,900	27,760,200	27,759,800
Museum of Natural History	648,700	642,100	624,700	644,600	637,200
Small Bus. Development Centers	678,400	671,000	681,400	704,600	1,978,000
TechHelp	361,500	357,800	362,800	373,100	671,500
Total:	31,974,000	29,006,400	31,953,000	32,076,500	33,622,500
BY FUND CATEGORY					
General	19,449,000	19,355,900	26,427,700	26,550,800	26,516,700
Dedicated	8,000,000	6,685,100	1,000,000	1,000,000	1,000,000
Federal	4,525,000	2,965,400	4,525,300	4,525,700	6,105,800
Total:	31,974,000	29,006,400	31,953,000	32,076,500	33,622,500
Percent Change:		(9.3%)	10.2%	0.4%	5.2%
BY OBJECT OF EXPENDITURE					
Personnel Costs	4,034,700	2,898,100	4,099,100	4,222,600	4,188,600
Operating Expenditures	243,100	1,333,200	186,000	186,000	1,766,000
Capital Outlay	28,300	21,700	0	0	0
Trustee/Benefit	27,667,900	24,753,400	27,667,900	27,667,900	27,667,900
Total:	31,974,000	29,006,400	31,953,000	32,076,500	33,622,500
Full-Time Positions (FTP)	46.59	46.59	46.59	46.59	46.59

Division Description

Organized under the State Board of Education, Special Programs includes the following budget programs:

The Forest Utilization Research (FUR) program, located at the University of Idaho, conducts research and analyzes policy to increase the productivity of Idaho's forests and rangelands.

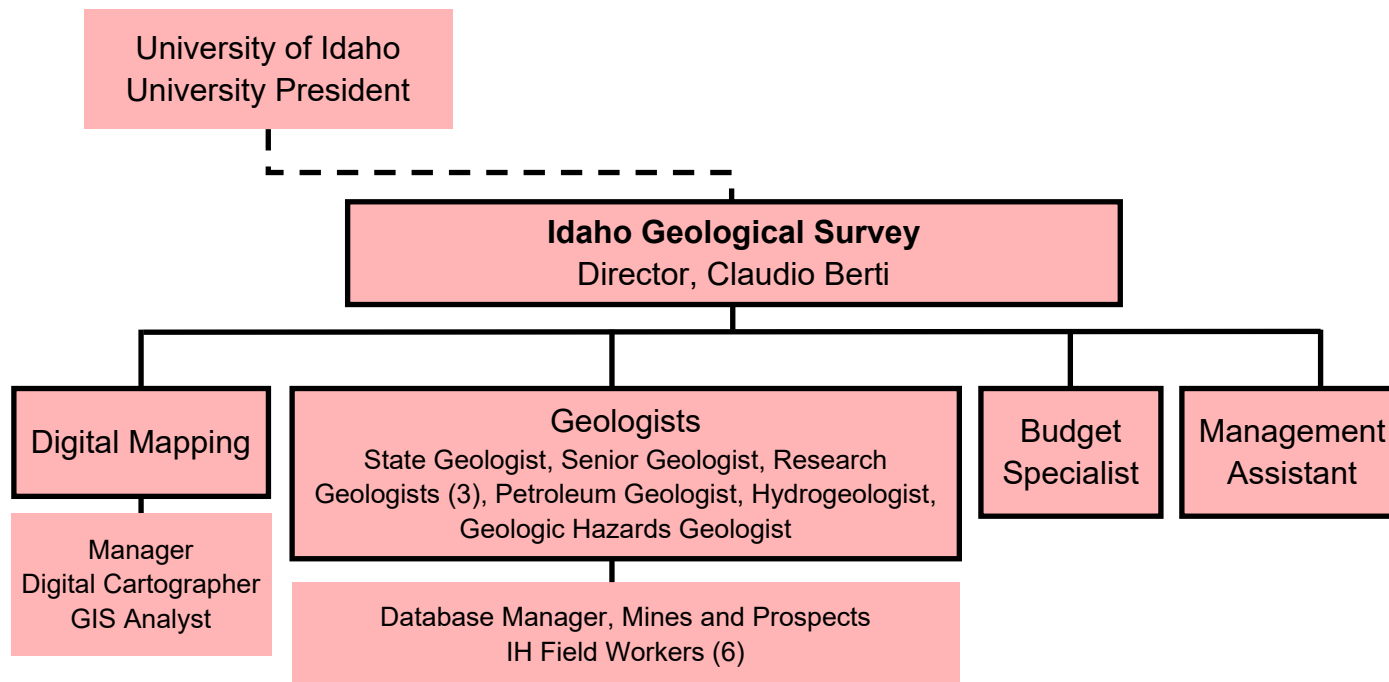
The Idaho Geological Survey (IGS) collects, analyzes, and disseminates geologic and mineral-based asset data for the state of Idaho. IGS is headquartered at the University of Idaho in Moscow, ID, with an office in Boise.

The Scholarships and Grants program, administered by the Office of the State Board of Education, manages five scholarship and grant programs available to students attending Idaho's postsecondary educational institutions.

The Idaho Museum of Natural History (IMNH), located at Idaho State University, preserves, expands, and disseminates information about the natural history of Idaho and the Intermountain West.

The Idaho Small Business Development Centers (SBDC) provide counseling, training, research, and technical support services to small businesses and entrepreneurs. The center is headquartered at Boise State University, with field offices at colleges and universities around the state.

TechHelp (TH) provides manufacturing consulting services to small and medium sized companies. TechHelp is a partnership of Idaho's three state universities and is an affiliate of the National Institute of Standards and Technology Manufacturing Extension Partnership. It is also Idaho's Economic Development Administration University Center, targeting economically distressed areas of Idaho.



IGS FTP Cap: 12.28 FTP

Performance Report: https://dfm.idaho.gov/publications/exec/budget/fy2022/perf-rpt/education/special-programs/geological-survey_idaho.pdf

Part I – Agency Profile

Agency Overview

The Idaho Geological Survey (IGS) is the lead state agency for the collection, interpretation, and dissemination of geologic and mineral data for Idaho. The agency has served the state since 1919 and prior to 1984 was named the Idaho Bureau of Mines and Geology. The agency is currently staffed by 11.625 state-funded FTEs, 12 externally funded temporary and part-time employees, and 1 volunteer.

The Survey's mission is to provide the state with timely and relevant geologic information. Members of the IGS fulfill this mission through applied geologic research and strong collaborations with federal and state agencies, academia, and the private sector. IGS research focuses on geologic mapping, geologic hazards, hydrogeology, geothermal energy, oil and gas, and metallic and industrial minerals. The Survey's Digital Mapping Laboratory is central to compiling, producing, and delivering new digital geologic maps and publications for the agency. The IGS is also engaged in dissemination of historic mining records, community service, and earth science education. As Idaho grows, demand is increasing for geologic and geospatial information related to energy, mineral, and water resource development, and landslide and earthquake hazards.

Core Functions/Idaho Code

Idaho Code Title 47, Chapter 2, defines the authority, administration, advisory board members, functions, and duty of the IGS.

- **Section 47-201:** Creates the IGS to be administered as a special program at the University of Idaho. Specifies the purpose as the lead state agency for the collection, interpretation, and dissemination of geologic and mineral information. Establishes a Survey advisory board and designates advisory board members and terms.
- **Section 47-202:** Provides for an annual meeting of the advisory board, and location of the chief office at the University of Idaho. Specifies the director of the IGS report to the President of the University through the Vice President for Research and Economic Development. Specifies for the appointment of a state geologist.
- **Section 47-203:** Defines the duty of the IGS to conduct statewide studies in the field and in the laboratory, and to prepare and publish reports on the geology, hydrology, geologic hazards, and mineral resources of Idaho. Provides for establishment of a publication fund. Allows the Survey to seek and accept funded projects from and to cooperate with other agencies. Allows satellite offices at Boise State University and Idaho State University.
- **Section 47-204:** Specifies the preparation, contents, and delivery of a Survey Annual Report.

Revenue and Expenditures

Revenue	FY 2017	FY 2018	FY 2019	FY 2020
General Fund	\$1,123,300	\$1,076,540	\$1,085,100	\$1,123,500
Total	\$1,123,300	\$1,076,540	\$1,085,100	\$1,123,500
Expenditures	FY 2017	FY 2018	FY 2019	FY 2020
Personnel Costs	\$853,400	\$880,196	\$974,400	\$896,832
Operating Expenditures	\$134,696	\$165,241	\$105,336	\$140,456
Capital Outlay	\$135,204	\$31,103	\$5,364	\$8,590
Trustee/Benefit Payments	0	0	0	0
State Cut (1%)				\$11,200
COVID-19 State Cut (1%)				\$11,200
State Benefits Reduction				\$2,200
Return to State				\$53,022
Operations/Equipment Funding from Reserves				\$58,447
Total	\$1,123,300	\$1,076,540	\$1,085,100	\$1,181,947
FY 2020 BALANCE				-\$58,447

Profile of Cases Managed and/or Key Services Provided

Cases Managed and/or Key Services Provided	FY 2017	FY 2018	FY 2019	FY 2020
Square Miles of Geological Mapping ¹	587	271	269	269
Number of Educational Programs for Public Audiences	14	19	18	48
Number of Geologic Reports	11	8	14	13
Number of Geologic Presentations	9	22	26	25
Number of Website Viewers (no robot searches)	453,562	487,249	402,834 ²	278,919 ²
Number of Grants and Contracts	11	10	10	15

Red Tape Reduction Act

Each agency shall incorporate into its strategic plan a summary of how it will implement the Red Tape Reduction Act, including any associated goals, objectives, tasks, or performance targets. This information may be included as an addendum.

	As of July 1, 2020
Number of Chapters	N/A
Number of Words	N/A
Number of Restrictions	N/A

FY 2020 Performance Highlights *(Optional)*

1. Number of Publications on Geology/Hydrology/Hazards/Mineral Resources

Eleven new geologic publications were published by the IGS in FY20. Publications were focused on a wide array of geoscience issues and resources including oil and gas resources, geologic hazards, and regional bedrock and surficial geologic maps. In addition to the 11 published products, IGS staff has produced a large number of informal deliverables, abstracts, and reports on a wide range of statewide relevant topics, including metallic and industrial minerals, natural resources, hydrogeology, oil and gas resources, regional stratigraphy, bedrock and surficial deposits, and geologic databases. The IGS publishes most of its products in-house through the Digital Mapping Laboratory, and nearly all products are made available for free download on the agency website.

2. Externally Funded Grant and Contract Dollars

IGS was funded and supported through 15 grants in FY20 which consisted of a mix from federal, state, and private industry. Grant and contract dollars increased substantially from \$396,556 in FY19 to \$639,902 in FY20. The USGS funding represent the principal source of external support for IGS, with six concurrent awards in FY20. In addition, funding from state agency partners (Idaho Department of Water Resources, Idaho Transportation Department, and Idaho Department of Lands) has enabled hydrogeologic projects in the Big Lost River Valley and Raft River Valley, the development of a statewide landslide database, and continuation of abandoned mines/data preservation efforts (in association with USGS). Non-government support from the private sector includes geologic mapping and resource assessment at the reactivated DeLamar Mine by Integra Resources Inc. and geologic mapping adjacent to the newly explored Stibnite mining district by Wilmat Petroleum Company. An instrumentation grant from IRIS-PASSCAL has allowed the deployment of a temporary network of six broadband seismometers for the monitoring of the Mw6.5 Stanley earthquake aftershocks sequence.

3. Number of Educational Programs Provided to Public and Private Schools and the Public at large

In FY20, the IGS was able to broaden our education and outreach throughout and beyond the state of Idaho in the aftermath of the Mw6.5 Stanley earthquake that occurred on March 31, 2020. Many interviews were requested from local and state newspapers, television, and radio stations. As a result, the number of educational programs, which includes media interviews, increased considerably (from 18 in FY19 to 48 in FY20).

¹ It was determined that square miles of geologic mapping were calculated incorrectly in the past. Calculations have been corrected in this report.

² Number of Website Viewers reported is a minimum estimate.

Part II – Performance Measures

Performance Measure		FY 2017	FY 2018	FY 2019	FY 2020	FY 2021
Goal 1						
Achieve excellence in collecting and disseminating geologic information and mineral data to the mining, energy, agriculture, utility, construction, insurance and banking industries, educational institutions, civic and professional organizations, elected officials, governmental agencies, and the public. Continue to strive for increased efficiency and access to survey information primarily through publications, website products, in-house collections, and customer inquiries. Emphasize website delivery of digital products and compliance with new revision of state documents requirements (Idaho Code 33-2505).						
1. Number of Published Reports on Geology/Hydrology/Geohazards/Mineral & Energy Resources Goal 1. Objective A	actual	25	31	11	11	-----
	target	37	39	20	25	11
2. Number of Website Products Used or Downloaded Goal 1. Objective B	actual	204,770	229,893	----- ³	----- ³	-----
	target	191,709	191,709	215,000	252,882	40,000
3. Percentage total of Survey documents available through these programs Goal 1. Objective C	actual	~99%	~99%	~99%	~99%	-----
	target	~99%	~99%	~99%	~99%	~99%
4. Percentage of Geologic Maps that are uploaded to this national website depicting detailed geologic mapping in Idaho Goal 1. Objective D	actual	100%	100%	100%	100%	-----
	target	100%	100%	100%	100%	100%
Goal 2						
Promote, foster, and sustain a climate for research excellence. Develop existing competitive strengths in geological expertise. Maintain national level recognition and research competitiveness in digital geological mapping and applied research activities. Sustain and build a strong research program through interdisciplinary collaboration with academic institutions, state and federal land management agencies, and industry partners.						
5. Increase the geologic map coverage of Idaho by mapping priority areas of socioeconomic importance. Identify and study areas with geologic resources of economic importance and identify and study areas that are predisposed to geologic hazards. Goal 2. Objective A	actual ⁴	37.6%	37.9%	38.2%	38.2% ⁵	-----
	target	37.8%	37.8%	40.5%	39.1%	38.6%
6. Increase externally funded grant and contract dollars with a particular focus of securing new sources of funding from the private sector. Goal 2. Objective B	actual	\$439,898	\$393,622	\$396,556	\$639,902	-----
	target	\$457,794	\$457,794	\$467,923	\$485,000	\$500,000

³ We do not have the data to calculate this measure at this time due to the ongoing implementation of a different web statistic tool on our website.

⁴ It was determined percentage of geologic map coverage was calculated incorrectly in the past. Calculations have been corrected in this report.

⁵ Although field work was completed and data were collected in FY20, deliverable product submission has been delayed due to COVID-19. Therefore, there is no increase in published geologic mapping coverage in FY20, and the coverage of geologic mapping remains at 38.2%.

Performance Measure		FY 2017	FY 2018	FY 2019	FY 2020	FY 2021
Goal 3						
Support knowledge and understanding of Idaho's geologic setting and resources through earth science education. Achieve excellence in scholarly and creative activities through collaboration and building partnerships that enhance teaching, discovery, and lifelong learning.						
7. Number of educational programs provided to public and private schools and the public at large. Goal 3. Objective A	actual	14	19	18	48	-----
	target	19	19	15	19	18

Performance Measure Explanatory Notes (Optional)

- For Goal 1, Objective A; Goal 1, Objective B; and Goal 3, Objective A the benchmarks are to be greater than or equal to the actual measures from the previous year. Since the Strategic Plan, which is where we determine our benchmarks/targets, is due before the end of the fiscal year when we are able to calculate our performance measures, we rely more on the actual measures from the last full fiscal year reported. For example, when setting the benchmarks for FY20 we did not have the actual measures for FY19 yet since those are calculated at the end of the fiscal year, so we used the FY18 actual measures to determine the benchmarks.
- For Goal 1, Objective B, due to the ongoing implementation of a different web statistic tool on our website we do not have the data to calculate this measure at this time. Therefore, the benchmarks set may not be that meaningful.
- For Goal 2 Objective A, although field work was completed and data were collected in FY20, deliverable product submission has been delayed due to COVID-19. Therefore, there is no increase in geologic mapping coverage in FY20. Deliverables will be submitted in FY21, and the associated geologic mapping coverage will be tabulated in FY21.

FY 20 Grants and Contracts

Aftershock Deployment for Stanley, ID Earthquake 2020: C. Berti (IRIS-PASSCAL, April 2020-November 2020, instrumentation grant).

Data Preservation 11: R.S. Lewis (U.S. Geological Survey, July 2018-July 2019, \$24,127).

Data Preservation 12: R.S. Lewis and V.S. Gillerman (U.S. Geological Survey, July 2019-July 2020, \$67,496).

Detailed Mapping of the Holocene- and Late Quaternary-Active Traces of Northern Utah/Southern Idaho Active faults: Collaborative Research with Idaho Geological Survey and Utah Geological Survey: Z. Lifton (U.S. Geological Survey NEHRP Earthquake Hazard Program, July 2019-Dec 2020, \$28,218.56).

Development of a Statewide Landslide Inventory Database: Z. Lifton (Idaho Transportation Department Research Grant, October 2018-October 2020, \$90,114).

Geologic Mapping in the Idaho cobalt belt: R.S. Lewis (U.S. Geological Survey, August 2019-July 2021, \$100,000).

Geologic Mapping in the Preston, Weiser, Salmon, and Elk City areas: R.S. Lewis and D.M. Feeney (U.S. Geological Survey STATEMAP Program, May 2019-August 2020, \$164,417).

Geologic Mapping in the Preston, Weiser, Salmon, and Elk City areas and supplemental funding for Weiser, Salmon, and Rexburg databases: R.S. Lewis and D.M. Feeney (U.S. Geological Survey STATEMAP Program, June 2020-May 2021, \$318,392).

Geologic Mapping of the Swisher Mountain and De Lamar quadrangles: V.S. Gillerman and D.M. Feeney, (Integra Resources Inc., May 2019-December 2020, \$103,261).

FY 20 Grants and Contracts (continued)

Geologic Mapping in the Yellow Pine quadrangle: R.S. Lewis (Wilmat Petroleum Company, May 2019-September 2020, \$39,999).

Groundwater Budget for the Big Lost River Valley: A.L. Clark (Idaho Department of Water Resources, December 2018-October 2021, \$125,000).

Idaho Department of Lands Abandoned Mine Lands Project, Task 5: R.S. Lewis (Idaho Department of Lands, March 2019-November 2020, \$141,677).

Leveraging Domain Repositories in Flyover Country, A Mobile App for Geoscience Outreach, Data Discovery and Visualization: R.S. Lewis and L.A. Tedrow (Arizona Geological Survey/National Science Foundation, February 2019-December 2019, \$15,000).

LiDAR Training and Outreach: Z. Lifton (FEMA Cooperative Technical Partner Grant, September 2018-September 2019, \$6,247).

Raft River Valley Hydrogeologic Investigation Phase 1: A.L. Clark (Idaho Department of Water Resources, December 2019-November 2020, \$107,500).

For More Information Contact

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Education, State Board of

FY 2020 Actuals Program Proof

Special Programs
Geological Survey

Analyst: Janet Jessup

		FTP	PC	OE	CO	T/B	LS	Total
0.30 FY 2020 Original Appropriation								
0001-00	Gen	12.28	1,081,900	33,000	0	0	0	1,114,900
0001-00	Gen	0.00	0	0	8,600	0	0	8,600
General			1,081,900	33,000	8,600	0	0	1,123,500
Totals:		12.28	1,081,900	33,000	8,600	0	0	1,123,500
0.44 Rescissions								
0001-00	Gen	0.00	(2,200)	0	0	0	0	(2,200)
Totals:		0.00	(2,200)	0	0	0	0	(2,200)
0.45 Omnibus Decisions								
0001-00	Gen	0.00	0	(11,200)	0	0	0	(11,200)
Totals:		0.00	0	(11,200)	0	0	0	(11,200)
1.00 FY 2020 Total Appropriation								
0001-00	Gen	12.28	1,079,700	21,800	0	0	0	1,101,500
0001-00	Gen	0.00	0	0	8,600	0	0	8,600
General			1,079,700	21,800	8,600	0	0	1,110,100
Totals:		12.28	1,079,700	21,800	8,600	0	0	1,110,100
1.21 Net Object Transfer								
0001-00	Gen	0.00	(365,800)	365,800	0	0	0	0
Totals:		0.00	(365,800)	365,800	0	0	0	0
1.61 Reverted Appropriation								
0001-00	Gen	0.00	(11,200)	0	0	0	0	(11,200)
Totals:		0.00	(11,200)	0	0	0	0	(11,200)
2.00 FY 2020 Actual Expenditures								
0001-00	Gen	12.28	702,700	387,600	8,600	0	0	1,098,900
General			702,700	387,600	8,600	0	0	1,098,900
Totals:		12.28	702,700	387,600	8,600	0	0	1,098,900

Special Programs

Agency Profile

Analyst: Jessup

Selected Performance Measures

Idaho Geological Survey	FY 2017	FY 2018	FY 2019	FY 2020	FY 2021 Req./Goal
General Fund Appropriation	\$1,123,300	\$1,076,540	\$1,085,100	\$1,123,500	\$1,105,200
Published reports	25	31	11	11	25
Square miles of geological mapping	587	271	269	269	-
External funded grant and contact funds	\$439,898	\$393,622	\$396,556	\$639,902	\$500,000
Programs provided to public and schools	17	19	18	48	18

Idaho Museum of Natural History	FY 2017	FY 2018	FY 2019	FY 2020	FY 2021 Req./Goal
General Fund Appropriation	\$532,700	\$625,400	\$616,200	\$642,135	\$642,136
Programs for public audiences hosted	55	114	100	49*	-
School groups hosted	1,340	1,449	2,296	1,262	-
Physical collections housed at the museum	373,081	394,131	322,476	331,592	-
By 2025, increase number of visitors by 25%	8,000	7,080	7,088	5191*	> 9,333
Annual Sponsorship	\$15,400	\$103,185	\$74,150	54995	\$157,700

*Activities were effected by COVID closures, which resulted in on 216 open days instead of 300 anticipated open days

Small Business Develop. Centers	FY 2017	FY 2018	FY 2019	FY 2020	FY 2021 Req./Goal
General Fund Appropriation	\$609,100	\$613,100	\$673,000	\$686,700	\$686,701
Businesses receiving consultation	1,636	1,763	1,791	2,057	-
Jobs created by clients	411	1,404	1,021	649	300
Capital raised by clients (in millions)	\$17.7	\$47.3	\$49.5	\$79.9	\$40.0
Client sale increases (in millions)	\$30.6	\$65.6	\$60.0	\$47.3	\$32.0
Rate of Return (additional taxes/total cost)	4.86:1	7.05:1	6.87:1	6:1	7:1

TechHelp	FY 2017	FY 2018	FY 2019	FY 2020	FY 2021 Req./Goal
General Fund Appropriation	\$166,400	\$166,500	\$356,500	\$357,800	\$373,100
Manufacturers served	221	181	179	426	-
Jobs created by clients	100	731	785	885	200
Net revenue from TechHelp client projects	\$409,000	\$337,000	\$253,000	\$322,000	\$400,000

Scholarships & Grants	FY 2017	FY 2018	FY 2019	FY 2020	FY 2021 Req./Goal
Opportunity Scholarship (General Fund)	10,294,300	13,777,300	20,777,300	13,777,300	19,685,700
Other Scholarships ¹ (General Fund)	1,369,000	1,386,000	1,386,000	1,386,000	1,366,000
STATE TOTAL	\$11,663,300	\$15,163,300	\$22,163,300	\$15,163,300	\$21,051,700
Postsecondary Credit Scholarships (Dedicated)	1,000,000	1,000,000	1,000,000	1,000,000	1,000,000
Opportunity Scholarship ² (Scholarship Fund; onetime)				7,000,000	-
GEAR UP/GEAR UP 2 Appropriation (Federal)	3,104,600	3,104,600	4,504,600	4,504,600	4,504,600
GRAND TOTAL	\$15,767,900	\$19,267,900	\$27,667,900	\$27,667,900	\$26,556,300

	FY 2017	FY 2018	FY 2019	FY 2020	FY 2021
Opportunity Scholarships awarded	3,461	3,739	4,254	6,800	6,000

¹ Includes Idaho Robert R. Lee Promise Scholarship, Atwell Parry Work Study Program, Teachers/Nurses Loan Forgiveness Program, and the Armed Forces and Public Safety Officer fee waiver)

² In FY 2020, the Legislature appropriated \$7,000,000 onetime funding. This funding was made ongoing in FY 2021.

Special Programs

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Comparative Summary

Decision Unit	Agency Request			Governor's Rec		
	FTP	General	Total	FTP	General	Total
FY 2021 Original Appropriation	46.59	26,427,700	31,953,000	46.59	26,427,700	31,953,000
Reappropriation	0.00	0	434,300	0.00	0	434,300
1. Reversion Correction	0.00	(52,200)	(52,200)	0.00	(52,200)	(52,200)
FY 2021 Total Appropriation	46.59	26,375,500	32,335,100	46.59	26,375,500	32,335,100
Executive Holdback	0.00	(1,321,400)	(1,321,400)	0.00	(1,321,400)	(1,321,400)
Noncognizable Funds and Transfers	0.00	0	1,580,000	0.00	0	1,580,000
FY 2021 Estimated Expenditures	46.59	25,054,100	32,593,700	46.59	25,054,100	32,593,700
Removal of Onetime Expenditures	0.00	0	(2,014,300)	0.00	0	(2,014,300)
Base Adjustments	0.00	52,200	52,200	0.00	52,200	52,200
Restore Rescissions	0.00	1,321,400	1,321,400	0.00	1,321,400	1,321,400
FY 2022 Base	46.59	26,427,700	31,953,000	46.59	26,427,700	31,953,000
Benefit Costs	0.00	85,900	86,200	0.00	16,300	16,400
Change in Employee Compensation	0.00	37,200	37,300	0.00	72,700	73,100
FY 2022 Program Maintenance	46.59	26,550,800	32,076,500	46.59	26,516,700	32,042,500
1. CARES Act Funding	0.00	0	0	0.00	0	1,580,000
FY 2022 Total	46.59	26,550,800	32,076,500	46.59	26,516,700	33,622,500
Change from Original Appropriation	0.00	123,100	123,500	0.00	89,000	1,669,500
% Change from Original Appropriation		0.5%	0.4%		0.3%	5.2%

Special Programs

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Budget by Decision Unit	FTP	General	Dedicated	Federal	Total
FY 2021 Original Appropriation					
The Legislature funded one line item, that included \$7,000,000 ongoing for Opportunity Scholarships.					
	46.59	26,427,700	1,000,000	4,525,300	31,953,000

Reappropriation **Scholarships and Grants**

The Scholarships and Grants program was authorized to reappropriate or carryover its unencumbered and unspent appropriation from the Opportunity Scholarship Program Fund from FY 2020 into FY 2021.

Agency Request	0.00	0	434,300	0	434,300
Governor's Recommendation	0.00	0	434,300	0	434,300

1. Reversion Correction **Geological Survey**

In FY 2020, the Idaho Geological Survey was scheduled to revert \$52,200 to the General Fund at the end of the fiscal year. Unfortunately, the reversion was not recorded. The agency requests to restore the non-reverted funds to the General Fund in FY 2021. This supplemental appropriation removes \$52,200 from the FY 2021 budget, but restores this funding to the base for the FY 2022.

Agency Request	0.00	(52,200)	0	0	(52,200)
Governor's Recommendation	0.00	(52,200)	0	0	(52,200)

FY 2021 Total Appropriation					
Agency Request	46.59	26,375,500	1,434,300	4,525,300	32,335,100
Governor's Recommendation	46.59	26,375,500	1,434,300	4,525,300	32,335,100

Executive Holdback

This adjustment reflects a 5% temporary reduction in General Fund spending authority (holdback) for FY 2021 issued through Executive Order No. 2020-14. This reduction is restored as a base adjustment in FY 2022, below.

Agency Request	0.00	(1,321,400)	0	0	(1,321,400)
Governor's Recommendation	0.00	(1,321,400)	0	0	(1,321,400)

Noncognizable Funds and Transfers **IGS, SBDC, & TechHelp**

This adjustment accounts for the CARES Act funding received by the Small Business Development Center (\$1,280,000) and TechHelp (\$300,000). These funds were allocated by the Department of Commerce pursuant to the CARES Act.

This adjustment also includes a net zero transfer of \$7,100 from personnel costs and capital outlay to operating expenditures for the Idaho Geological Survey.

Agency Request	0.00	0	0	1,580,000	1,580,000
Governor's Recommendation	0.00	0	0	1,580,000	1,580,000

FY 2021 Estimated Expenditures					
Agency Request	46.59	25,054,100	1,434,300	6,105,300	32,593,700
Governor's Recommendation	46.59	25,054,100	1,434,300	6,105,300	32,593,700

Removal of Onetime Expenditures **Scholarships and Grants, SBDC, & TechHelp**

This adjustment removes onetime funds reappropriated from FY 2020 to FY2021 from the Opportunity Scholarship Program Fund within the Scholarship and Grants Program, as well as funds awarded through the CARES Act.

Agency Request	0.00	0	(434,300)	(1,580,000)	(2,014,300)
Governor's Recommendation	0.00	0	(434,300)	(1,580,000)	(2,014,300)

Base Adjustments **Geological Survey**

This adjustment reinstates \$52,200 removed as part of a supplemental appropriations for FY 2021 and reverses a net zero transfer of \$48,600 from personnel costs to operating expenditures for the Idaho Geological Survey.

Agency Request	0.00	52,200	0	0	52,200
Governor's Recommendation	0.00	52,200	0	0	52,200

Special Programs

Analyst: Jessup

Budget by Decision Unit	FTP	General	Dedicated	Federal	Total
Restore Rescissions					
This adjustment restores the 5% General Fund holdback removed as a current year expenditure adjustment, above.					
Agency Request	0.00	1,321,400	0	0	1,321,400
<i>Governor's Recommendation</i>	<i>0.00</i>	<i>1,321,400</i>	<i>0</i>	<i>0</i>	<i>1,321,400</i>
FY 2022 Base					
Agency Request	46.59	26,427,700	1,000,000	4,525,300	31,953,000
<i>Governor's Recommendation</i>	<i>46.59</i>	<i>26,427,700</i>	<i>1,000,000</i>	<i>4,525,300</i>	<i>31,953,000</i>
Benefit Costs					
Employer-paid benefit changes include an 11% increase (or \$1,280 per eligible FTP) for health insurance, bringing the total appropriation to \$12,930 per FTP. Also included is a restoration of the unemployment insurance rate, a partial restoration of the unused sick leave rate, and adjustments to workers' compensation that vary by agency.					
Agency Request	0.00	85,900	0	300	86,200
<i>The Governor recommends no increase for health insurance due to fewer claims than expected and a one-year holiday for employers who contribute to the PERSI-managed sick leave plan.</i>					
<i>Governor's Recommendation</i>	<i>0.00</i>	<i>16,300</i>	<i>0</i>	<i>100</i>	<i>16,400</i>
Change in Employee Compensation					
For calculation purposes, agencies were directed to include the cost of a 1% salary increase for permanent and temporary employees.					
Agency Request	0.00	37,200	0	100	37,300
<i>The Governor recommends a 2% increase in employee compensation, distributed on merit. He does not recommend a compensation increase for group and temporary positions.</i>					
<i>Governor's Recommendation</i>	<i>0.00</i>	<i>72,700</i>	<i>0</i>	<i>400</i>	<i>73,100</i>
FY 2022 Program Maintenance					
Agency Request	46.59	26,550,800	1,000,000	4,525,700	32,076,500
<i>Governor's Recommendation</i>	<i>46.59</i>	<i>26,516,700</i>	<i>1,000,000</i>	<i>4,525,800</i>	<i>32,042,500</i>
1. CARES Act Funding					
SBDC & TechHelp					
Agency Request	0.00	0	0	0	0
<i>The Governor recommends \$1,580,000 onetime from the CARES Act - COVID 19 Fund. Funding includes \$1,280,000 awarded by the U.S. Small Business Administration to Small Business Development Centers and \$300,000 awarded by the U.S. Economic Development Administration to TechHelp, and is available to be spent through September 30, 2021.</i>					
<i>Governor's Recommendation</i>	<i>0.00</i>	<i>0</i>	<i>0</i>	<i>1,580,000</i>	<i>1,580,000</i>
FY 2022 Total					
Agency Request	46.59	26,550,800	1,000,000	4,525,700	32,076,500
<i>Governor's Recommendation</i>	<i>46.59</i>	<i>26,516,700</i>	<i>1,000,000</i>	<i>6,105,800</i>	<i>33,622,500</i>
Agency Request					
Change from Original App	0.00	123,100	0	400	123,500
% Change from Original App	0.0%	0.5%	0.0%	0.0%	0.4%
<i>Governor's Recommendation</i>					
<i>Change from Original App</i>	<i>0.00</i>	<i>89,000</i>	<i>0</i>	<i>1,580,500</i>	<i>1,669,500</i>
<i>% Change from Original App</i>	<i>0.0%</i>	<i>0.3%</i>	<i>0.0%</i>	<i>34.9%</i>	<i>5.2%</i>