

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.

Education, State Board of

FY 2020 Actuals Program Proof

Special Programs

Analyst: Janet Jessup

Scholarships and Grants

| | | FTP | PC | OE | CO | T/B | LS | Total |
|--|-----|-------------|----------------|----------------|----------|--------------------|----------|--------------------|
| 0.30 FY 2020 Original Appropriation | | | | | | | | |
| 0001-00 | Gen | 1.00 | 68,500 | 0 | 0 | 15,163,300 | 0 | 15,231,800 |
| General | | | 68,500 | 0 | 0 | 15,163,300 | 0 | 15,231,800 |
| 0349-00 | Ded | 0.00 | 0 | 0 | 0 | 1,000,000 | 0 | 1,000,000 |
| Miscellaneous Revenue | | | 0 | 0 | 0 | 1,000,000 | 0 | 1,000,000 |
| 0403-05 | Ded | 0.00 | 0 | 0 | 0 | 7,000,000 | 0 | 7,000,000 |
| Opportunity Scholarship Program | | | 0 | 0 | 0 | 7,000,000 | 0 | 7,000,000 |
| 0348-00 | Fed | 0.35 | 19,400 | 1,000 | 0 | 4,504,600 | 0 | 4,525,000 |
| Federal Grant | | | 19,400 | 1,000 | 0 | 4,504,600 | 0 | 4,525,000 |
| Totals: | | 1.35 | 87,900 | 1,000 | 0 | 27,667,900 | 0 | 27,756,800 |
| 0.44 Sick Leave Rate Reduction | | | | | | | | |
| 0001-00 | Gen | 0.00 | (200) | 0 | 0 | 0 | 0 | (200) |
| Totals: | | 0.00 | (200) | 0 | 0 | 0 | 0 | (200) |
| 1.00 FY 2020 Total Appropriation | | | | | | | | |
| 0001-00 | Gen | 1.00 | 68,300 | 0 | 0 | 15,163,300 | 0 | 15,231,600 |
| General | | | 68,300 | 0 | 0 | 15,163,300 | 0 | 15,231,600 |
| 0349-00 | Ded | 0.00 | 0 | 0 | 0 | 1,000,000 | 0 | 1,000,000 |
| Miscellaneous Revenue | | | 0 | 0 | 0 | 1,000,000 | 0 | 1,000,000 |
| 0403-05 | Ded | 0.00 | 0 | 0 | 0 | 7,000,000 | 0 | 7,000,000 |
| Opportunity Scholarship Program | | | 0 | 0 | 0 | 7,000,000 | 0 | 7,000,000 |
| 0348-00 | Fed | 0.35 | 19,400 | 1,000 | 0 | 4,504,600 | 0 | 4,525,000 |
| Federal Grant | | | 19,400 | 1,000 | 0 | 4,504,600 | 0 | 4,525,000 |
| Totals: | | 1.35 | 87,700 | 1,000 | 0 | 27,667,900 | 0 | 27,756,600 |
| 1.61 Reverted Appropriation | | | | | | | | |
| 0001-00 | Gen | 0.00 | (4,900) | 0 | 0 | (44,900) | 0 | (49,800) |
| 0349-00 | Ded | 0.00 | 0 | 0 | 0 | (880,600) | 0 | (880,600) |
| 0348-00 | Fed | 0.00 | (3,900) | (1,000) | 0 | (1,554,700) | 0 | (1,559,600) |
| Totals: | | 0.00 | (8,800) | (1,000) | 0 | (2,480,200) | 0 | (2,490,000) |
| 1.71 Current Year Reappropriation | | | | | | | | |
| 0403-05 | Ded | 0.00 | 0 | 0 | 0 | (434,300) | 0 | (434,300) |
| Totals: | | 0.00 | 0 | 0 | 0 | (434,300) | 0 | (434,300) |

Education, State Board of

FY 2020 Actuals Program Proof

Special Programs

Analyst: Janet Jessup

Scholarships and Grants

| | | FTP | PC | OE | CO | T/B | LS | Total |
|---|-----|------|--------|----|----|------------|----|------------|
| 2.00 FY 2020 Actual Expenditures | | | | | | | | |
| 0001-00 | Gen | 1.00 | 63,400 | 0 | 0 | 15,118,400 | 0 | 15,181,800 |
| General | | | 63,400 | 0 | 0 | 15,118,400 | 0 | 15,181,800 |
| 0349-00 | Ded | 0.00 | 0 | 0 | 0 | 119,400 | 0 | 119,400 |
| Miscellaneous Revenue | | | 0 | 0 | 0 | 119,400 | 0 | 119,400 |
| 0403-05 | Ded | 0.00 | 0 | 0 | 0 | 6,565,700 | 0 | 6,565,700 |
| Opportunity Scholarship Program | | | 0 | 0 | 0 | 6,565,700 | 0 | 6,565,700 |
| 0348-00 | Fed | 0.35 | 15,500 | 0 | 0 | 2,949,900 | 0 | 2,965,400 |
| Federal Grant | | | 15,500 | 0 | 0 | 2,949,900 | 0 | 2,965,400 |
| Totals: | | 1.35 | 78,900 | 0 | 0 | 24,753,400 | 0 | 24,832,300 |

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 | \$1,085,100 | \$1,085,100 |
| 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.

Scholarship Descriptions

S1027 of 2013 repealed and consolidated two scholarship programs into the Opportunity Scholarship Program. The repealed programs are the Robert R. Lee Promise Scholarship - Categories A and B, and the Minority/At Risk Scholarship. Also, the Grow Your Own scholarship program for teachers was curtailed. The \$4,231,500 from those programs was consolidated into the Opportunity Scholarship Program. The programs and scholarships within Special Programs are as follows:

Opportunity Scholarship: A need-based scholarship designed on a shared responsibility model with state dollars being the last dollars. This means that a student must apply for federal aid and have a self or family contribution element before they are eligible. The award amount is up to \$3,000 per year, renewable up to four years. Students must be Idaho high school graduates attending an eligible Idaho postsecondary institution full-time (quarter-time at community colleges), must maintain a 3.0 GPA, and must submit the Free Application for Federal Student Aid (FAFSA) every year [Section 33-4303, Idaho Code]. In FY 2019, the Legislature provided that twenty percent of the funds available for the scholarship may be used for awards to adult students who have earned at least twenty four credits towards a postsecondary degree or certificate and return to an eligible Idaho postsecondary educational institution to complete their degree [Section 33-4303(6), Idaho Code, and S1279 of 2019].

Atwell Parry Work Study Program: An employment program that assists students with financial or academic needs to attend accredited institutions of higher education in Idaho. Institutions provide a 20% match for on-campus jobs, while off-campus employers provide a 50% match [Section 33-4401, Idaho Code, and H916 of 1994].

Postsecondary Credit Scholarship: H477 of 2016 established the Postsecondary Credit Scholarship program for students who have earned at least ten postsecondary credits while attending high school. The award amount shall not be more than the matching merit-based business or industry scholarship received by the applicant.

Armed Forces and Public Safety Officer Scholarship (fee waiver): Provides tuition and fees, on-campus housing and subsistence, and up to \$500 per semester for books to spouses or children of Idaho citizens who were prisoners of war, missing in action, killed or disabled in any armed conflict of which the United States was a party, or killed or disabled in the line of duty while employed in Idaho as a public safety officer. Awardees must attend an Idaho public college or university [Section 33-4302, Idaho Code].

GEAR UP Idaho Scholarship: Available to students who participated in the early intervention component (7th-10th grade) of the GEAR UP program and graduated in 2012, 2013 or 2014. The monetary value of the GEAR UP Idaho scholarship award to a student is set at the maximum amount of the Federal Pell Grant as established by the federal government for the given year. The total amount of financial aid from all sources shall not exceed the student's total educational costs.

GEAR UP 2 Idaho Scholarship: Available to students who participated in the early intervention component (7th-10th grade) of the GEAR UP program and graduated high school in 2017 and 2018. The monetary value of the GEAR UP 2 Idaho scholarship award to students will depend on how many eligible applicants apply. The amount of each scholarship will be determined by taking the total amount of funds and dividing this amount by the number of applicants. The total amount of financial aid from all sources shall not exceed the student's total educational costs.

Special Programs

Analyst: Jessup

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

Analyst: Jessup

| 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> |