

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.

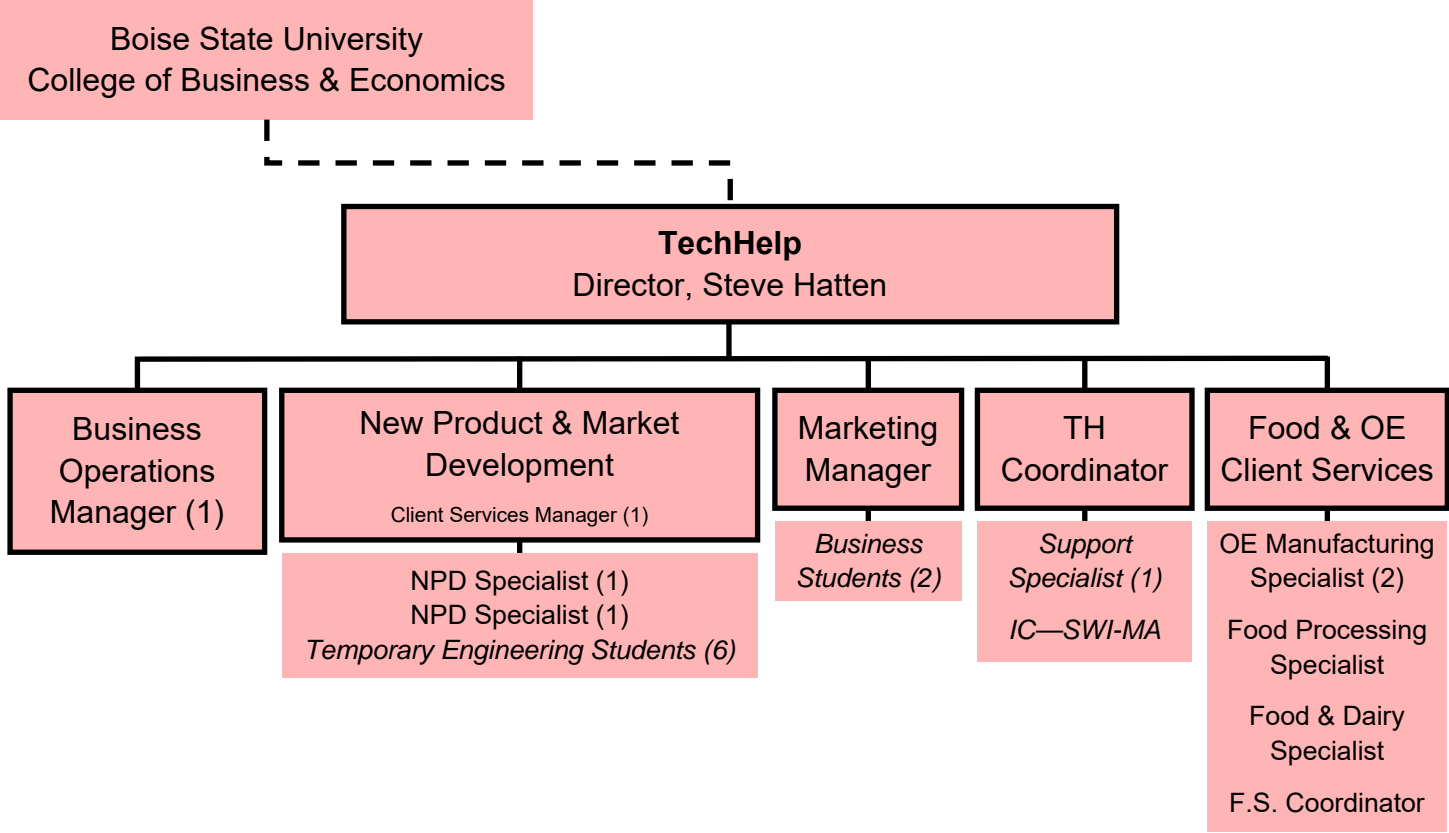
The Idaho Geological Survey (IGS) collects, analyzes, and disseminates geologic and mineral-based asset data for the state of Idaho. IGS is headquartered at the University of Idaho in Moscow, ID, with an office in Boise.

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.



TechHelp FTP Cap: 3.25 FTP
Performance Report: <https://dfm.idaho.gov/publications/exec/budget/fy2022/perf-rpt/education/special-programs/techhelp.pdf>

Part I – Agency Profile

Agency Overview

In 1993, the Idaho Department of Commerce convened 45 representatives of economic development groups who supported the manufacturing extension center concept. In 1994, the Governor and ten key economic development entities pledged support for manufacturing extension by signing Idaho's Technology Partnership Agreement. Approval to establish "TechHelp" within the National Institute of Standards and Technology (NIST) Manufacturing Extension Partnership (MEP) was granted in late 1995. In 1996, TechHelp was established at Boise State University and the first director and field engineer were appointed.

Today, TechHelp is a partnership of Idaho's three state universities and the Southwest Idaho Manufacturers' Alliance (SWIMA). The center is an affiliate of the NIST MEP national network. It is also Idaho's Economic Development Administration University Center, targeting economically distressed areas of Idaho. TechHelp specialists have access to cutting-edge knowledge through links to local universities and to a national network of over 1,300 manufacturing specialists through 51 centers in the MEP system.

TechHelp's manufacturing specialists operate out of offices in Boise, Twin Falls, Post Falls, and Pocatello. TechHelp's primary mission is to provide technical assistance, training, and information to strengthen the competitiveness of Idaho manufacturers and processors through product and process innovation. TechHelp provides experiential learning opportunities to students at the College of Engineering's New Product Development (NPD) Lab at Boise State University (BSU), to BSU College of Business and Economics students, to Idaho State University College of Business students and to University of Idaho College of Engineering students. Employment with TechHelp gives university students the opportunity to gain real world experience with innovative Idaho companies and expose these companies to talented young professionals who will soon enter the state's workforce.

TechHelp Advisory Board

TechHelp's Executive Director and its Advisory Board report to the Dean of the College of Business & Economics at Boise State. The TechHelp Advisory Board is made up of representatives from private industry, education, and government. TechHelp Board bylaws state that a full board consists of 9 - 11 members; at least 50% of whom represent manufacturing and two from the public sector. The TechHelp Executive Director appoints non-voting members with approval of the Board.

TechHelp Partners

TechHelp works with state and federal partners, listed below, to meet its mission of assisting Idaho manufacturers. The Center also works with local groups such as manufacturing associations and economic development organizations to stay abreast of community development issues and meet the needs of Idaho companies.

Partnership	Center Role	Required/Desired of Center
U.S. National Institute of Standards & Technology Manufacturing Extension Partnership, NIST MEP	MEP Center for Idaho	Assist manufacturers in Idaho to focus on growth and innovation strategies to be more competitive.
U.S. Economic Development Administration, EDA	EDA University Center	Leverage university assets, resources and capabilities to provide best-practice assistance to manufacturers in remote and distressed areas of Idaho.
State of Idaho	Manufacturing Economic Development	Support the state priority to "Enhance Economic Opportunity" by helping to create career-paths to manufacturing jobs by enhancing manufacturing company competitiveness and providing a bridge for students to employment in manufacturers across the state.

Partnership	Center Role	Required/Desired of Center
Idaho State Universities – Host: Boise State, – Sub Recipients: University of Idaho, and Idaho State University	Contracted Partners (statewide outreach program for economic development)	Build universities' reputation for expert, capable outreach through expert consulting, technical assistance and training, and student engagement.
SWIMA – Sub Recipient	Manufacturing association, education, networking	Assist association to expand its reach and membership statewide to offer programs to all Idaho manufacturers.
Idaho SBDC	Informal Partnership	Cross-referrals, marketing and delivery services support
Idaho Department of Commerce	Idaho District Export Council, Export Excellence	Collaborate with Idaho District Export Council on Export Excellence, Idaho's ExporTech program. Cross-referrals of small manufacturers needing product and process assistance.
Idaho Department of Labor	Workforce Development Training, apprenticeships	Provide Idaho workers with on-the-job training in advanced manufacturing skills, act as intermediary to advance manufacturing companies in support of growing advanced manufacturing apprenticeships statewide.
Idaho Department of Agriculture	Export Excellence Program, Lean Manufacturing, Food Safety Programs	Cross-referrals and delivery of services for statewide programs related to export, lean manufacturing and operational excellence, and food safety.
Idaho Department of Environmental Quality	Informal Partnership, Operational Excellence program	Operational Excellence (Lean Six Sigma Greenbelt) programs, cross-referrals and delivery of services; collaborate on manufacturing company projects.

Core Functions/Idaho Code

Pursuant to Title **15 U.S.C. § 648** authorizes the State Board of Education to outline requirements in order to provide assistance towards Idaho businesses.

TechHelp helps Idaho manufacturers inside of their companies, primarily through one-on-one training and technical assistance services. This manufacturer interaction ranges from major collaborative projects, which usually address fundamental challenges facing the companies, to smaller "value-added" projects, which bring a specific improvement to some aspect of company operations. TechHelp also hosts public workshops and seminars statewide focusing on topics that positively impact Idaho manufacturers.

TechHelp's team of experts provides personalized solutions in the following areas of manufacturing.

- **Growth, New Product & Market Development**
 - Export Excellence
 - New Product Development
 - Product Design, Prototyping & Testing
 - Design for Manufacturability
 - Engineering student experiential learning
- **Operational Excellence**
 - Lean Manufacturing and Six Sigma
 - Lean Six Sigma Green Belt
 - Lean Enterprise Certificate Program
 - Lean Manufacturing for the Food Industry
 - Lean Office, Lean Enterprise
 - Lean Leadership
 - Quality Systems, ISO, Six Sigma
 - Business student work experience
- **Food & Dairy Processing**
 - Food Safety Programs and Assistance
 - Training and technical assistance
 - Food Safety Prerequisite Programs
 - HACCP Systems and Training
 - Product & Process Development
 - Commissioning equipment and processing lines
 - Scale-up assistance, benchtop – pilot plant – factory
 - Shelf life, setting and extending
 - Ingredient sourcing
 - Market research, sensory and consumer science
 - New product development
 - Setting specifications
 - Quality Improvements
 - Engineering student experiential learning

Revenue and Expenditures

Revenue		FY 2017	FY 2018	FY 2019	FY 2020
General Fund		\$166,400	\$166,500	\$356,500	\$357,800
	Total	\$166,400	\$166,500	\$356,500	\$357,800
Expenditures		FY 2017	FY 2018	FY 2019	FY 2020
Personnel Costs		\$0	\$99,000	\$221,653	\$254,066
Operating Expenditures		\$0	\$41,500	\$62,201	\$21,972
Capital Outlay		\$0	\$0	\$0	\$0
Trustee/Benefit Payments		\$166,400	\$26,000	\$72,646	\$81,762
	Total	\$166,400	\$166,500	\$356,500	\$357,800

Profile of Cases Managed and/or Key Services Provided

Cases Managed and/or Key Services Provided	FY 2017	FY 2018	FY 2019	FY 2020
State dollars expended per project/event	\$774	\$920	\$1,992	\$837
Manufacturers Served	221	181	179	426 ¹
Geography of Idaho Served (Mfg Co.)				
North Idaho	20 (9%)	17 (9%)	23 (13%)	32 (8%)
Southwest Idaho	168 (76%)	118 (65%)	121 (67%)	343 (80%)
Southeast Idaho	33 (15%)	46 (26%)	35 (20%)	51 (12%)
Size of Companies				
1-19 employees	86 (39%)	74 (41%)	81 (45%)	281 (66%) ¹
20-49 employees	42 (19%)	21 (11%)	54 (30%)	88 (21%) ¹
50-249 employees	69 (31%)	45 (25%)	29 (16%)	39 (9%)
>249 employees	24 (11%)	41 (23%)	15 (9%)	18 (4%)

The above data is associated with Goal 1, Objective B and Goal 2, Objective A of TechHelp's Strategic Plan.

Explanatory Note

¹Manufacturers Served was significantly higher especially smaller companies in SW Idaho due to establishment of sub recipient agreement and partnership with the Southwest Idaho Manufacturers' Alliance, for which we captured manufacturers served for this period.

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, 2019	As of July 1, 2020
Number of Chapters	N/A	N/A
Number of Words	N/A	N/A
Number of Restrictions	N/A	N/A

Part II – Performance Measures

Performance Measure		FY 2017	FY 2018	FY 2019	FY 2020	FY 2021
Goal 1: Economic Impact on Manufacturing in Idaho – Deliver a quantifiable positive return on both private business investments and public investments in TechHelp by adding value to the manufacturing client and the community.						
1. Number of New Jobs <i>Objective A</i>	actual	100	731	785	885 ³	-----
	target ¹	147 <i>Exceed prior year benchmark by 5%</i>	180	180	190	200
	actual	\$33.0M	\$97.7M	\$166.7M	\$182.9M	-----

Performance Measure		FY 2017	FY 2018	FY 2019	FY 2020	FY 2021
2. Client reported sales, cost savings, and investments <i>Objective A</i>	<i>target</i> ¹	\$72.8M <i>Exceed prior year by benchmark 5%</i>	\$100M	\$100M	\$105M	\$120M
Goal 2: Operational Efficiency – Make efficient and effective use of TechHelp staff, systems, partners and third parties, and Advisory Board members.						
3. Services to Idaho manufacturers: Clients Surveyed <i>Objective B</i>	<i>actual</i>	69	59	93	60	-----
	<i>target</i> ¹	65 <i>Exceed prior year benchmark by 5%</i>	80	80	85	100
Goal 3: Financial Health – Increase the amount of program revenue and the level of external funding to assure the fiscal health of TechHelp.						
4. Net Revenue from Client Projects <i>Objective A</i>	<i>actual</i>	\$409K	\$337K	\$253K	\$322K	-----
	<i>target</i> ²	\$570K <i>Exceed prior year benchmark by 5%</i>	\$700K	\$375K	\$425K	\$400K
5. External funding (e.g., grants) for operations client services. <i>Objective B</i>	<i>actual</i>	\$885K	\$869K	\$885K	\$1,104K	-----
	<i>target</i> ²	\$1,060K <i>Exceed prior year benchmark by 5%</i>	\$1,300K	\$1,300K	\$1,300K	\$1,300K

Performance Measure Explanatory Notes

¹Jobs and economic impact benchmarks established based on requirements of NIST MEP sCOREcard, incrementing annual goals to achieve FY21 goals.

²Net Revenue and External funding benchmarks established based on projected center FY21 funding needs.

³New Jobs data does not yet reflect the impact of the COVID-19 crisis. Client survey data for Jan-June 2020 was not collected due to the pandemic. Data presented is for Jan-Dec 2019. Future PR's will reflect accurate FY20 data.

For More Information Contact

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		FTP	PC	OE	CO	T/B	LS	Total
0.30 FY 2020 Original Appropriation								
0001-00	Gen	3.25	351,200	14,800	0	0	0	366,000
General			351,200	14,800	0	0	0	366,000
Totals:		3.25	351,200	14,800	0	0	0	366,000
0.44 Rescissions								
0001-00	Gen	0.00	(800)	0	0	0	0	(800)
Totals:		0.00	(800)	0	0	0	0	(800)
0.45 Omnibus Decisions								
0001-00	Gen	0.00	0	(3,700)	0	0	0	(3,700)
Totals:		0.00	0	(3,700)	0	0	0	(3,700)
1.00 FY 2020 Total Appropriation								
0001-00	Gen	3.25	350,400	11,100	0	0	0	361,500
General			350,400	11,100	0	0	0	361,500
Totals:		3.25	350,400	11,100	0	0	0	361,500
1.21 Net Object Transfer								
0001-00	Gen	0.00	(14,600)	14,600	0	0	0	0
Totals:		0.00	(14,600)	14,600	0	0	0	0
1.61 Reverted Appropriation								
0001-00	Gen	0.00	0	(3,700)	0	0	0	(3,700)
Totals:		0.00	0	(3,700)	0	0	0	(3,700)
2.00 FY 2020 Actual Expenditures								
0001-00	Gen	3.25	335,800	22,000	0	0	0	357,800
General			335,800	22,000	0	0	0	357,800
Totals:		3.25	335,800	22,000	0	0	0	357,800

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.

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

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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

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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>