

STATEMENT OF PURPOSE

RS28834 / S1187

This is the FY 2022 original appropriation bill for the Division of Special Programs under the State Board of Education. It appropriates a total of \$32,867,500 and caps the number of authorized full-time equivalent positions at 46.59. This division includes the budgets for six distinct programs, including Forest Utilization Research, Idaho Geological Survey, Scholarships and Grants, Idaho Museum of Natural History, Small Business Development Centers, and TechHelp. The bill also provides funding for the equivalent of a 2% change in employee compensation for permanent state employees. The bill funds one line item, which provides \$825,000 for COVID relief funding at TechHelp and Small Business. This budget is a 0.3% increase on the General Fund.

FISCAL NOTE

| | FTP | Gen | Ded | Fed | Total |
|-----------------------------------|-------|-------------|-----------|-------------|-------------|
| FY 2021 Original Appropriation | 46.59 | 26,427,700 | 1,000,000 | 4,525,300 | 31,953,000 |
| Reappropriation | 0.00 | 0 | 434,300 | 0 | 434,300 |
| FY 2021 Total Appropriation | 46.59 | 26,427,700 | 1,434,300 | 4,525,300 | 32,387,300 |
| Executive Holdback | 0.00 | (1,321,400) | 0 | 0 | (1,321,400) |
| Noncognizable Funds and Transfers | 0.00 | 0 | 0 | 1,580,000 | 1,580,000 |
| FY 2021 Estimated Expenditures | 46.59 | 25,106,300 | 1,434,300 | 6,105,300 | 32,645,900 |
| Removal of Onetime Expenditures | 0.00 | 0 | (434,300) | (1,580,000) | (2,014,300) |
| Restore Rescissions | 0.00 | 1,321,400 | 0 | 0 | 1,321,400 |
| FY 2022 Base | 46.59 | 26,427,700 | 1,000,000 | 4,525,300 | 31,953,000 |
| Benefit Costs | 0.00 | 16,300 | 0 | 100 | 16,400 |
| Change in Employee Compensation | 0.00 | 72,700 | 0 | 400 | 73,100 |
| FY 2022 Program Maintenance | 46.59 | 26,516,700 | 1,000,000 | 4,525,800 | 32,042,500 |
| 1. COVID-relief Funding | 0.00 | 0 | 0 | 825,000 | 825,000 |
| FY 2022 Total | 46.59 | 26,516,700 | 1,000,000 | 5,350,800 | 32,867,500 |
| Chg from FY 2021 Orig Approp | 0.00 | 89,000 | 0 | 825,500 | 914,500 |
| % Chg from FY 2021 Orig Approp. | 0.0% | 0.3% | 0.0% | 18.2% | 2.9% |

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DISCLAIMER: This statement of purpose and fiscal note are a mere attachment to this bill and prepared by a proponent of the bill. It is neither intended as an expression of legislative intent nor intended for any use outside of the legislative process, including judicial review (Joint Rule 18).