

Professional-Technical Education
State Leadership & Technical Assistance

	<u>FTP</u>	<u>Personnel Costs</u>	<u>Operating Expenditures</u>	<u>Capital Outlay</u>	<u>Trustee/ Ben Payments</u>	<u>Lump Sum</u>	<u>Total Gov Rec</u>
Description: The long-range goal of the State Leadership and Technical Assistance Program is to achieve and maintain a high quality and well-coordinated statewide system of vocational education programs, that are realistic in terms of labor market demands; consistent with student interests, aptitudes, and abilities; as well as accessible to all who want, need, and can benefit from such instruction.							
FY 2013 Original Appropriation							
3.00 FY 2013 Original Appropriation: HB 600							
General	21.00	1,615,500	276,500	0	0	0	1,892,000
Federal	4.00	258,800	65,800	0	0	0	324,600
Total	25.00	1,874,300	342,300	0	0	0	2,216,600
Appropriation Adjustments							
4.11 Reappropriation: This decision unit reallocates unexpended prior year non General Fund balances, as permitted by 2012 HB 600.							
Federal	0.00	118,300	174,200	2,300	0	0	294,800
Total	0.00	118,300	174,200	2,300	0	0	294,800
FY 2013 Total Appropriation							
General	21.00	1,615,500	276,500	0	0	0	1,892,000
Federal	4.00	377,100	240,000	2,300	0	0	619,400
Total	25.00	1,992,600	516,500	2,300	0	0	2,511,400
FY 2013 Estimated Expenditures							
General	21.00	1,615,500	276,500	0	0	0	1,892,000
Federal	4.00	377,100	240,000	2,300	0	0	619,400
Total	25.00	1,992,600	516,500	2,300	0	0	2,511,400
Base Adjustments							
8.41 Removal of One-Time Expenditures: This decision unit removes prior year one-time funding to determine ongoing base budget.							
Federal	0.00	(118,300)	(174,200)	(2,300)	0	0	(294,800)
Total	0.00	(118,300)	(174,200)	(2,300)	0	0	(294,800)
FY 2014 Base							
General	21.00	1,615,500	276,500	0	0	0	1,892,000
Federal	4.00	258,800	65,800	0	0	0	324,600
Total	25.00	1,874,300	342,300	0	0	0	2,216,600
Program Maintenance							
10.11 Change in Benefit Costs: This decision unit reflects the scheduled changes in the employer benefit cost.							
General	0.00	19,000	0	0	0	0	19,000
Federal	0.00	3,400	(3,400)	0	0	0	0
Total	0.00	22,400	(3,400)	0	0	0	19,000
10.31 Repair, Replacement Items/Alterations: The Governor recommends one-time FY 2014 funding for the following replacements: three high end servers (\$15,000), one high-end data storage device (\$15,000), one data network switch (\$5,500) and 41 upgraded office software items (\$8,200).							
General	0.00	0	8,200	35,500	0	0	43,700
Total	0.00	0	8,200	35,500	0	0	43,700

Professional-Technical Education
State Leadership & Technical Assistance

	<u>FTP</u>	<u>Personnel Costs</u>	<u>Operating Expenditures</u>	<u>Capital Outlay</u>	<u>Trustee/ Ben Payments</u>	<u>Lump Sum</u>	<u>Total Gov Rec</u>
10.41 Attorney General Fees: Adjustments to costs of legal services provided by the Office of the Attorney General are reflected here.							
General	0.00	0	(2,000)	0	0	0	(2,000)
Total	0.00	0	(2,000)	0	0	0	(2,000)
10.45 Risk Management Cost Increases: The Office of Insurance Management reports adjustments to various cost categories based on agency claims patterns.							
General	0.00	0	700	0	0	0	700
Total	0.00	0	700	0	0	0	700
10.46 Controller's Fee Charge: Adjustments to the costs of statewide accounting and statewide payroll processing provided by the Office of the State Controller are reflected here.							
General	0.00	0	(200)	0	0	0	(200)
Total	0.00	0	(200)	0	0	0	(200)
10.61 Salary Multiplier - Regular Employees: While increasing salaries for state workers continues to be a priority for the Governor, the current economic situation does not provide the funds to recommend an increase in FY 2014. When economic conditions improve, the Governor will once again seek to improve compensation for all state employees.							
General	0.00	0	0	0	0	0	0
Federal	0.00	0	0	0	0	0	0
Total	0.00	0	0	0	0	0	0
FY 2014 Total Maintenance							
General	21.00	1,634,500	283,200	35,500	0	0	1,953,200
Federal	4.00	262,200	62,400	0	0	0	324,600
Total	25.00	1,896,700	345,600	35,500	0	0	2,277,800
FY 2014 Gov's Recommendation							
General	21.00	1,634,500	283,200	35,500	0	0	1,953,200
Federal	4.00	262,200	62,400	0	0	0	324,600
Total	25.00	1,896,700	345,600	35,500	0	0	2,277,800

	FTP	Personnel Costs	Operating Expenditures	Capital Outlay	Trustee/ Ben Payments	Lump Sum	Total Gov Rec
Description: The General Programs function ensures that quality high school vocational programs are provided to students regardless of handicap or disadvantage. It also strives to make those programs relevant in terms of employment opportunities and consistent with student interests, aptitudes, and abilities. Most funds in this program are passed through to high schools for the provision of vocational/technical course offerings.							
FY 2013 Original Appropriation							
3.00 FY 2013 Original Appropriation: HB 600							
General	3.00	188,600	22,000	0	10,279,600	0	10,490,200
Dedicated	0.00	0	0	0	67,800	0	67,800
Federal	2.00	170,600	16,700	0	4,252,400	0	4,439,700
Total	5.00	359,200	38,700	0	14,599,800	0	14,997,700
Appropriation Adjustments							
4.11 Reappropriation: This decision unit reallocates unexpended prior year non General Fund balances, as permitted by 2012 HB 600.							
Federal	0.00	36,800	2,200	0	0	0	39,000
Total	0.00	36,800	2,200	0	0	0	39,000
FY 2013 Total Appropriation							
General	3.00	188,600	22,000	0	10,279,600	0	10,490,200
Dedicated	0.00	0	0	0	67,800	0	67,800
Federal	2.00	207,400	18,900	0	4,252,400	0	4,478,700
Total	5.00	396,000	40,900	0	14,599,800	0	15,036,700
FY 2013 Estimated Expenditures							
General	3.00	188,600	22,000	0	10,279,600	0	10,490,200
Dedicated	0.00	0	0	0	67,800	0	67,800
Federal	2.00	207,400	18,900	0	4,252,400	0	4,478,700
Total	5.00	396,000	40,900	0	14,599,800	0	15,036,700
Base Adjustments							
8.41 Removal of One-Time Expenditures: This decision unit removes prior year one-time funding to determine ongoing base budget.							
Federal	0.00	(36,800)	(2,200)	0	0	0	(39,000)
Total	0.00	(36,800)	(2,200)	0	0	0	(39,000)
FY 2014 Base							
General	3.00	188,600	22,000	0	10,279,600	0	10,490,200
Dedicated	0.00	0	0	0	67,800	0	67,800
Federal	2.00	170,600	16,700	0	4,252,400	0	4,439,700
Total	5.00	359,200	38,700	0	14,599,800	0	14,997,700
Program Maintenance							
10.11 Change in Benefit Costs: This decision unit reflects the scheduled changes in the employer benefit cost.							
General	0.00	2,300	0	0	0	0	2,300
Federal	0.00	1,900	(1,900)	0	0	0	0
Total	0.00	4,200	(1,900)	0	0	0	2,300

Professional-Technical Education
General Programs

	<u>FTP</u>	<u>Personnel Costs</u>	<u>Operating Expenditures</u>	<u>Capital Outlay</u>	<u>Trustee/ Ben Payments</u>	<u>Lump Sum</u>	<u>Total Gov Rec</u>
10.61 Salary Multiplier - Regular Employees: While increasing salaries for state workers continues to be a priority for the Governor, the current economic situation does not provide the funds to recommend an increase in FY 2014. When economic conditions improve, the Governor will once again seek to improve compensation for all state employees.							
General	0.00	0	0	0	0	0	0
Federal	0.00	0	0	0	0	0	0
Total	0.00	0	0	0	0	0	0
10.71 Nondiscretionary Adjustments: The Governor recommends incremental funding for average daily attendance growth at several professional technical schools around the state, in locations such as Post Falls, Nampa and Payette.							
General	0.00	0	0	0	472,500	0	472,500
Total	0.00	0	0	0	472,500	0	472,500
FY 2014 Total Maintenance							
General	3.00	190,900	22,000	0	10,752,100	0	10,965,000
Dedicated	0.00	0	0	0	67,800	0	67,800
Federal	2.00	172,500	14,800	0	4,252,400	0	4,439,700
Total	5.00	363,400	36,800	0	15,072,300	0	15,472,500
FY 2014 Gov's Recommendation							
General	3.00	190,900	22,000	0	10,752,100	0	10,965,000
Dedicated	0.00	0	0	0	67,800	0	67,800
Federal	2.00	172,500	14,800	0	4,252,400	0	4,439,700
Total	5.00	363,400	36,800	0	15,072,300	0	15,472,500

	<u>FTP</u>	<u>Personnel Costs</u>	<u>Operating Expenditures</u>	<u>Capital Outlay</u>	<u>Trustee/ Ben Payments</u>	<u>Lump Sum</u>	<u>Total Gov Rec</u>
Description: It aims to provide post high school students with the specialized skills and technical knowledge needed for employment in recognized occupations that require less than a baccalaureate degree, and to offer programs which upgrade talents of individuals already in the workforce so they can maintain and/or advance in their chosen occupations.							
FY 2013 Original Appropriation							
3.00 FY 2013 Original Appropriation: HB 600							
General	493.18	0	0	0	0	34,906,800	34,906,800
Other	0.00	0	0	0	0	546,000	546,000
Total	493.18	0	0	0	0	35,452,800	35,452,800
FY 2013 Total Appropriation							
General	493.18	0	0	0	0	34,906,800	34,906,800
Other	0.00	0	0	0	0	546,000	546,000
Total	493.18	0	0	0	0	35,452,800	35,452,800
Expenditure Adjustments							
6.11 Lump Sum Allocation: This decision unit distributes a FY 2013 lump sum appropriation among accounting object codes for expected Personnel Costs, Operating Expenditures and Capital Outlay.							
General	0.00	31,519,600	2,960,000	427,200	0	(34,906,800)	0
Other	0.00	0	546,000	0	0	(546,000)	0
Total	0.00	31,519,600	3,506,000	427,200	0	(35,452,800)	0
6.31 FTP or Fund Adjustments: This decision unit reflects staffing level permitted by FY 2013 funds.							
General	(13.22)	0	0	0	0	0	0
Total	(13.22)	0	0	0	0	0	0
FY 2013 Estimated Expenditures							
General	479.96	31,519,600	2,960,000	427,200	0	0	34,906,800
Other	0.00	0	546,000	0	0	0	546,000
Total	479.96	31,519,600	3,506,000	427,200	0	0	35,452,800
Base Adjustments							
8.41 Removal of One-Time Expenditures: This decision unit removes prior year one-time technical college equipment funding to determine ongoing base budget.							
General	0.00	0	0	(390,000)	0	0	(390,000)
Total	0.00	0	0	(390,000)	0	0	(390,000)
8.91 Other Adjustments: This decision unit reflects change in Eastern Idaho Technical College (EITC) student fees.							
Other	0.00	0	(36,000)	0	0	0	(36,000)
Total	0.00	0	(36,000)	0	0	0	(36,000)
FY 2014 Base							
General	479.96	31,519,600	2,960,000	37,200	0	0	34,516,800
Other	0.00	0	510,000	0	0	0	510,000
Total	479.96	31,519,600	3,470,000	37,200	0	0	35,026,800

Professional-Technical Education
Post-Secondary Programs

	<u>FTP</u>	<u>Personnel Costs</u>	<u>Operating Expenditures</u>	<u>Capital Outlay</u>	<u>Trustee/ Ben Payments</u>	<u>Lump Sum</u>	<u>Total Gov Rec</u>
Program Maintenance							
10.11	Change in Benefit Costs: This decision unit reflects the scheduled changes in the employer benefit cost.						
General	0.00	414,000	0	0	0	0	414,000
Total	0.00	414,000	0	0	0	0	414,000
10.21	General Inflation Adjustments: No general inflation adjustment is recommended by the Governor for FY 2014.						
General	0.00	0	0	0	0	0	0
Total	0.00	0	0	0	0	0	0
10.31	Repair, Replacement Items/Alterations: The Governor recommends one-time FY 2014 funding for replacement of technical college support equipment that helps maintain compliance with current industrial standards.						
General	0.00	0	29,600	99,300	0	0	128,900
Total	0.00	0	29,600	99,300	0	0	128,900
10.32	Repair, Replacement Items/Alterations: The Governor also recommends one-time FY 2014 funding for replacement of Eastern Idaho Technical College (EITC) library books and periodicals.						
General	0.00	0	7,500	0	0	0	7,500
Total	0.00	0	7,500	0	0	0	7,500
10.45	Risk Management Cost Increases: The Office of Insurance Management reports adjustments to various cost categories based on agency claims patterns.						
General	0.00	0	4,800	0	0	0	4,800
Total	0.00	0	4,800	0	0	0	4,800
10.46	Controller's Fee Charge: Adjustments to the costs of statewide accounting and statewide payroll processing provided by the Office of the State Controller are reflected here.						
General	0.00	0	500	0	0	0	500
Total	0.00	0	500	0	0	0	500
10.61	Salary Multiplier - Regular Employees: While increasing salaries for state workers continues to be a priority for the Governor, the current economic situation does not provide the funds to recommend an increase in FY 2014. When economic conditions improve, the Governor will once again seek to improve compensation for all state employees.						
General	0.00	0	0	0	0	0	0
Total	0.00	0	0	0	0	0	0
10.62	Salary Multiplier - Group and Temporary: The Governor does not recommend a compensation increase for Group and Temporary positions.						
General	0.00	0	0	0	0	0	0
Total	0.00	0	0	0	0	0	0
FY 2014 Total Maintenance							
General	479.96	31,933,600	3,002,400	136,500	0	0	35,072,500
Other	0.00	0	510,000	0	0	0	510,000
Total	479.96	31,933,600	3,512,400	136,500	0	0	35,582,500
Line Items							
12.01	Complete College Idaho Initiative: Other higher ranking state priorities do not allow for FY 2014 budget recommendation support of this proposed Complete College Idaho Initiative in the Professional Technical Education Division.						
General	0.00	0	0	0	0	0	0
Total	0.00	0	0	0	0	0	0

Professional-Technical Education
Post-Secondary Programs

	<u>FTP</u>	<u>Personnel Costs</u>	<u>Operating Expenditures</u>	<u>Capital Outlay</u>	<u>Trustee/ Ben Payments</u>	<u>Lump Sum</u>	<u>Total Gov Rec</u>
12.91 Lump Sum Allocation: The Governor again recommends exemption from general object code funding transfer restrictions.							
General	0.00	0	0	0	0	0	0
Other	0.00	0	0	0	0	0	0
Total	0.00	0	0	0	0	0	0
FY 2014 Gov's Recommendation							
General	479.96	31,933,600	3,002,400	136,500	0	0	35,072,500
Other	0.00	0	510,000	0	0	0	510,000
Total	479.96	31,933,600	3,512,400	136,500	0	0	35,582,500

Professional-Technical Education
Underprepared Adults

	<u>FTP</u>	<u>Personnel Costs</u>	<u>Operating Expenditures</u>	<u>Capital Outlay</u>	<u>Trustee/ Ben Payments</u>	<u>Lump Sum</u>	<u>Total Gov Rec</u>
Description: The goals for this program are to help single parents and displaced homemakers overcome personal and economic barriers in their education and employment pursuits, as well as provide assistance in becoming economically self-sufficient.							
FY 2013 Original Appropriation							
3.00 FY 2013 Original Appropriation: HB 600							
Dedicated	0.00	0	0	0	170,000	0	170,000
Federal	1.00	46,400	51,300	0	3,786,100	0	3,883,800
Total	1.00	46,400	51,300	0	3,956,100	0	4,053,800
FY 2013 Total Appropriation							
Dedicated	0.00	0	0	0	170,000	0	170,000
Federal	1.00	62,100	53,600	0	3,786,100	0	3,901,800
Total	1.00	62,100	53,600	0	3,956,100	0	4,071,800
FY 2013 Estimated Expenditures							
Dedicated	0.00	0	0	0	170,000	0	170,000
Federal	1.00	62,100	53,600	0	3,786,100	0	3,901,800
Total	1.00	62,100	53,600	0	3,956,100	0	4,071,800
FY 2014 Base							
Dedicated	0.00	0	0	0	170,000	0	170,000
Federal	1.00	46,400	51,300	0	3,786,100	0	3,883,800
Total	1.00	46,400	51,300	0	3,956,100	0	4,053,800
FY 2014 Total Maintenance							
Dedicated	0.00	0	0	0	170,000	0	170,000
Federal	1.00	47,200	50,500	0	3,786,100	0	3,883,800
Total	1.00	47,200	50,500	0	3,956,100	0	4,053,800
FY 2014 Gov's Recommendation							
Dedicated	0.00	0	0	0	170,000	0	170,000
Federal	1.00	47,200	50,500	0	3,786,100	0	3,883,800
Total	1.00	47,200	50,500	0	3,956,100	0	4,053,800

	FTP	Personnel Costs	Operating Expenditures	Capital Outlay	Trustee/ Ben Payments	Lump Sum	Total Gov Rec
Description: Consists of an assortment of instructional activities representing several student population segments: Adult Basic Education (ABC), General Education Development (GED), and Idaho state employee training.							
FY 2013 Original Appropriation							
3.00	FY 2013 Original Appropriation: HB 600						
General	2.00	119,000	10,700	0	840,900	0	970,600
Other	3.00	211,200	171,500	0	0	0	382,700
Total	5.00	330,200	182,200	0	840,900	0	1,353,300
Appropriation Adjustments							
4.11	Reappropriation: This decision unit reallocates unexpended prior year non General Fund balances, as permitted by FY 2013 HB 600.						
Federal	0.00	15,700	2,300	0	0	0	18,000
Other	0.00	215,400	92,400	0	0	0	307,800
Total	0.00	231,100	94,700	0	0	0	325,800
FY 2013 Total Appropriation							
General	2.00	119,000	10,700	0	840,900	0	970,600
Other	3.00	426,600	263,900	0	0	0	690,500
Total	5.00	545,600	274,600	0	840,900	0	1,661,100
Expenditure Adjustments							
6.31	FTP or Fund Adjustments: This decision unit removes Idaho Division of Human Resources (DHR) reappropriation amount prior to making FY 2013 expenditure projection, because of last session's Joint Finance Appropriations Committee (JFAC) motion guidance to first spend down prior year cash balance in the DHR supported miscellaneous revenue (0349) account.						
Other	0.00	(215,400)	(31,100)	0	0	0	(246,500)
Total	0.00	(215,400)	(31,100)	0	0	0	(246,500)
FY 2013 Estimated Expenditures							
General	2.00	119,000	10,700	0	840,900	0	970,600
Other	3.00	211,200	232,800	0	0	0	444,000
Total	5.00	330,200	243,500	0	840,900	0	1,414,600
Base Adjustments							
8.41	Removal of One-Time Expenditures: This decision unit removes prior year one-time funding to determine ongoing base budget.						
Federal	0.00	(15,700)	(2,300)	0	0	0	(18,000)
Other	0.00	0	(61,300)	0	0	0	(61,300)
Total	0.00	(15,700)	(63,600)	0	0	0	(79,300)
FY 2014 Base							
General	2.00	119,000	10,700	0	840,900	0	970,600
Other	3.00	211,200	171,500	0	0	0	382,700
Total	5.00	330,200	182,200	0	840,900	0	1,353,300

Professional-Technical Education
 Related Services

	<u>FTP</u>	<u>Personnel Costs</u>	<u>Operating Expenditures</u>	<u>Capital Outlay</u>	<u>Trustee/ Ben Payments</u>	<u>Lump Sum</u>	<u>Total Gov Rec</u>
Program Maintenance							
10.11 Change in Benefit Costs: This decision unit reflects the scheduled changes in the employer benefit cost.							
General	0.00	1,600	0	0	0	0	1,600
Federal	0.00	800	(800)	0	0	0	0
Other	0.00	2,300	0	0	0	0	2,300
Total	0.00	4,700	(800)	0	0	0	3,900
10.61 Salary Multiplier - Regular Employees: While increasing salaries for state workers continues to be a priority for the Governor, the current economic situation does not provide the funds to recommend an increase in FY 2014. When economic conditions improve, the Governor will once again seek to improve compensation for all state employees.							
General	0.00	0	0	0	0	0	0
Federal	0.00	0	0	0	0	0	0
Other	0.00	0	0	0	0	0	0
Total	0.00	0	0	0	0	0	0
FY 2014 Total Maintenance							
General	2.00	120,600	10,700	0	840,900	0	972,200
Other	3.00	213,500	171,500	0	0	0	385,000
Total	5.00	334,100	182,200	0	840,900	0	1,357,200
FY 2014 Gov's Recommendation							
General	2.00	120,600	10,700	0	840,900	0	972,200
Other	3.00	213,500	171,500	0	0	0	385,000
Total	5.00	334,100	182,200	0	840,900	0	1,357,200