

Professional-Technical Education
State Leadership & Technical Assistance

	FTP	Personnel Costs	Operating Expenditures	Capital Outlay	Trustee/ Ben Payments	Lump Sum	Total Gov Rec
Description: The long-range goal of State Leadership and Technical Assistance 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 2014 Original Appropriation							
3.00 FY 2014 Original Appropriation: SB 1152							
General	21.00	1,634,500	282,500	35,500	0	0	1,952,500
Federal	4.00	262,200	62,400	0	0	0	324,600
Total	25.00	1,896,700	344,900	35,500	0	0	2,277,100
Appropriation Adjustments							
4.11 Reappropriation: This decision unit reflects the reappropriation authority granted by SB 1152.							
Federal	0.00	83,300	61,500	0	0	0	144,800
Total	0.00	83,300	61,500	0	0	0	144,800
FY 2014 Total Appropriation							
General	21.00	1,634,500	282,500	35,500	0	0	1,952,500
Federal	4.00	345,500	123,900	0	0	0	469,400
Total	25.00	1,980,000	406,400	35,500	0	0	2,421,900
FY 2014 Estimated Expenditures							
General	21.00	1,634,500	282,500	35,500	0	0	1,952,500
Federal	4.00	345,500	123,900	0	0	0	469,400
Total	25.00	1,980,000	406,400	35,500	0	0	2,421,900
Base Adjustments							
8.41 Removal of One-Time Expenditures: This decision unit removes the one-time appropriation for FY 2014.							
General	0.00	0	(8,200)	(35,500)	0	0	(43,700)
Federal	0.00	(83,300)	(61,500)	0	0	0	(144,800)
Total	0.00	(83,300)	(69,700)	(35,500)	0	0	(188,500)
FY 2015 Base							
General	21.00	1,634,500	274,300	0	0	0	1,908,800
Federal	4.00	262,200	62,400	0	0	0	324,600
Total	25.00	1,896,700	336,700	0	0	0	2,233,400
Program Maintenance							
10.11 Change in Health Benefit Costs: This decision unit reflects the scheduled changes in the employer health benefit cost.							
General	0.00	30,500	0	0	0	0	30,500
Federal	0.00	5,800	0	0	0	0	5,800
Total	0.00	36,300	0	0	0	0	36,300
10.12 Change in Variable Benefit Costs: This decision unit reflects the scheduled changes in the employer variable benefits cost.							
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

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>
10.31 Repair, Replacement Items/Alterations: The Governor recommends General Fund resources for replacing of nine desktop (\$9,500) and three laptop (\$4,200) computers, as well as obsolete business systems dedicated for fire service training (\$65,000), post secondary education (\$43,500), adult basic education (\$65,000) and backend data equipment (\$25,000).							
General	0.00	0	198,500	13,700	0	0	212,200
Total	0.00	0	198,500	13,700	0	0	212,200
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	(100)	0	0	0	(100)
Total	0.00	0	(100)	0	0	0	(100)
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	(100)	0	0	0	(100)
Total	0.00	0	(100)	0	0	0	(100)
10.47 Treasurer's Fee Charge: Adjustments to the costs of cash management and warrant processing by the Office of the State Treasurer are reflected here.							
General	0.00	0	(100)	0	0	0	(100)
Total	0.00	0	(100)	0	0	0	(100)
10.61 Salary Multiplier - Regular Employees: The Governor does not recommend a CEC for FY 2015.							
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
10.92 Other Adjustments: Adjustments to the Idaho Technology Authority (ITA) annual billing (as established in §67-5745) for central technology functions are reflected here.							
General	0.00	0	100	0	0	0	100
Total	0.00	0	100	0	0	0	100
FY 2015 Total Maintenance							
General	21.00	1,665,000	472,600	13,700	0	0	2,151,300
Federal	4.00	268,000	62,400	0	0	0	330,400
Total	25.00	1,933,000	535,000	13,700	0	0	2,481,700
FY 2015 Gov's Recommendation							
General	21.00	1,665,000	472,600	13,700	0	0	2,151,300
Federal	4.00	268,000	62,400	0	0	0	330,400
Total	25.00	1,933,000	535,000	13,700	0	0	2,481,700

	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 2014 Original Appropriation							
3.00 FY 2014 Original Appropriation: SB 1152							
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
Appropriation Adjustments							
4.11 Reappropriation: This decision unit reflects the reappropriation authority granted by SB 1152.							
Federal	0.00	39,900	12,800	0	62,300	0	115,000
Total	0.00	39,900	12,800	0	62,300	0	115,000
FY 2014 Total Appropriation							
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	212,400	27,600	0	4,314,700	0	4,554,700
Total	5.00	403,300	49,600	0	15,134,600	0	15,587,500
FY 2014 Estimated Expenditures							
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	212,400	27,600	0	4,314,700	0	4,554,700
Total	5.00	403,300	49,600	0	15,134,600	0	15,587,500
Base Adjustments							
8.41 Removal of One-Time Expenditures: This decision unit removes the one-time appropriation for FY 2014.							
Federal	0.00	(39,900)	(12,800)	0	(62,300)	0	(115,000)
Total	0.00	(39,900)	(12,800)	0	(62,300)	0	(115,000)
FY 2015 Base							
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
Program Maintenance							
10.11 Change in Health Benefit Costs: This decision unit reflects the scheduled changes in the employer health benefit cost.							
General	0.00	4,400	0	0	0	0	4,400
Federal	0.00	2,900	0	0	0	0	2,900
Total	0.00	7,300	0	0	0	0	7,300

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>
10.12 Change in Variable Benefit Costs: This decision unit reflects the scheduled changes in the employer variable benefits cost.							
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
10.61 Salary Multiplier - Regular Employees: The Governor does not recommend a CEC for FY 2015.							
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 a FY 2015 funding increase for expected technical high school attendance growth.							
General	0.00	0	0	0	43,400	0	43,400
Total	0.00	0	0	0	43,400	0	43,400
FY 2015 Total Maintenance							
General	3.00	195,300	22,000	0	10,795,500	0	11,012,800
Dedicated	0.00	0	0	0	67,800	0	67,800
Federal	2.00	175,400	14,800	0	4,252,400	0	4,442,600
Total	5.00	370,700	36,800	0	15,115,700	0	15,523,200
FY 2015 Gov's Recommendation							
General	3.00	195,300	22,000	0	10,795,500	0	11,012,800
Dedicated	0.00	0	0	0	67,800	0	67,800
Federal	2.00	175,400	14,800	0	4,252,400	0	4,442,600
Total	5.00	370,700	36,800	0	15,115,700	0	15,523,200

	FTP	Personnel Costs	Operating Expenditures	Capital Outlay	Trustee/ Ben Payments	Lump Sum	Total Gov Rec
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 2014 Original Appropriation							
3.00 FY 2014 Original Appropriation: SB 1152							
General	479.96	31,933,600	2,997,600	136,500	0	0	35,067,700
Other	0.00	0	510,000	0	0	0	510,000
Total	479.96	31,933,600	3,507,600	136,500	0	0	35,577,700
FY 2014 Total Appropriation							
General	479.96	31,933,600	2,997,600	136,500	0	0	35,067,700
Other	0.00	0	510,000	0	0	0	510,000
Total	479.96	31,933,600	3,507,600	136,500	0	0	35,577,700
Expenditure Adjustments							
6.31 FTP or Fund Adjustments: This decision unit reflects an adjustment in staffing at technical colleges during FY 2014.							
General	(7.87)	0	0	0	0	0	0
Total	(7.87)	0	0	0	0	0	0
6.41 Object Transfers: This decision reflects an Operating Expense and Capital Outlay funding transfer to Personnel Cost in the FY 2014 lump sum appropriation.							
General	0.00	211,900	(174,700)	(37,200)	0	0	0
Total	0.00	211,900	(174,700)	(37,200)	0	0	0
FY 2014 Estimated Expenditures							
General	472.09	32,145,500	2,822,900	99,300	0	0	35,067,700
Other	0.00	0	510,000	0	0	0	510,000
Total	472.09	32,145,500	3,332,900	99,300	0	0	35,577,700
Base Adjustments							
8.21 Object Transfers: For establishing a the FY 2015 base budget to determine Personnel Cost changes, this action reverses the expenditure object code transfer cited in DU 6.41.							
General	0.00	(211,900)	174,700	37,200	0	0	0
Total	0.00	(211,900)	174,700	37,200	0	0	0
8.41 Removal of One-Time Expenditures: This decision unit removes the one-time appropriation for FY 2014.							
General	0.00	0	(37,100)	(99,300)	0	0	(136,400)
Total	0.00	0	(37,100)	(99,300)	0	0	(136,400)
8.91 Other Adjustments: This decision unit reflect a change in Eastern Idaho Technical College (EITC) student fees and adjustment for expenditure object code shift.							
General	0.00	211,900	(174,700)	(37,200)	0	0	0
Other	0.00	0	(30,000)	0	0	0	(30,000)
Total	0.00	211,900	(204,700)	(37,200)	0	0	(30,000)

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>
FY 2015 Base							
General	472.09	32,145,500	2,785,800	0	0	0	34,931,300
Other	0.00	0	480,000	0	0	0	480,000
Total	472.09	32,145,500	3,265,800	0	0	0	35,411,300
Program Maintenance							
10.11 Change in Health Benefit Costs: This decision unit reflects the scheduled changes in the employer health benefit cost.							
General	0.00	684,500	0	0	0	0	684,500
Total	0.00	684,500	0	0	0	0	684,500
10.12 Change in Variable Benefit Costs: This decision unit reflects the scheduled changes in the employer variable benefits cost.							
General	0.00	5,400	0	0	0	0	5,400
Total	0.00	5,400	0	0	0	0	5,400
10.31 Repair, Replacement Items/Alterations: The Governor recommends one-time General Fund resources for replacing 77 desktop computers (\$143,000), a commercial dishwasher (\$15,400) as well as an assortment of special devices for industrial training that includes a computer numerical controller mill (\$115,000), SIM man simulated human training system (\$64,000), distributed control system (\$193,200) and other various articles (\$101,900).							
General	0.00	0	0	632,500	0	0	632,500
Total	0.00	0	0	632,500	0	0	632,500
10.32 Repair, Replacement Items/Alterations: The Governor recommends one-time General Fund resources for replacing library books and periodicals at Eastern Idaho Technical College (EITC).							
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	(7,700)	0	0	0	(7,700)
Total	0.00	0	(7,700)	0	0	0	(7,700)
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	2,100	0	0	0	2,100
Total	0.00	0	2,100	0	0	0	2,100
10.61 Salary Multiplier - Regular Employees: The Governor does not recommend a CEC for FY 2015.							
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
10.92 Other Adjustments: Adjustments to the Idaho Technology Authority (ITA) annual billing (as established in §67-5745) for central technology functions are reflected here.							
General	0.00	0	600	0	0	0	600
Total	0.00	0	600	0	0	0	600

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>
FY 2015 Total Maintenance							
General	472.09	32,835,400	2,788,300	632,500	0	0	36,256,200
Other	0.00	0	480,000	0	0	0	480,000
Total	472.09	32,835,400	3,268,300	632,500	0	0	36,736,200
Line Items							
12.01 Advanced Manufacturing Initiative: The Governor recommends funding for the specific training of technical skills required in computer integrated manufacturing. To remain competitive in today's economy, Idaho manufacturers will need to implement the operation of highly sophisticated digital controls for production, and they must hire talented personnel to adequately operate and maintain such systems. This funding will be allocated in the following manner: College of Southern Idaho- Industrial Mechanics/Food Processing Technology Program (\$298,900), College of Western Idaho- Advanced Manufacturing (\$235,000), Eastern Idaho Technical College- Welding Fabrication and Advanced Manufacturing Technologies (\$300,800), Idaho State University- Advanced Manufacturing Technology Program (\$310,100), Lewis Clark State College- Electronic Engineering Technology (\$126,800), and North Idaho College- Advanced Manufacturing Aerospace Instruction (\$63,000).							
General	0.00	416,500	169,200	748,900	0	0	1,334,600
Total	0.00	416,500	169,200	748,900	0	0	1,334,600
FY 2015 Gov's Recommendation							
General	472.09	33,251,900	2,957,500	1,381,400	0	0	37,590,800
Other	0.00	0	480,000	0	0	0	480,000
Total	472.09	33,251,900	3,437,500	1,381,400	0	0	38,070,800

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 2014 Original Appropriation							
3.00 FY 2014 Original Appropriation: SB 1152							
Dedicated	0.00	0	0	0	170,000	0	170,000
Federal	0.00	0	0	0	1,747,300	0	1,747,300
Total	0.00	0	0	0	1,917,300	0	1,917,300
Appropriation Adjustments							
4.11 Reappropriation: This decision unit reflects the reappropriation authority granted by SB 1152.							
Federal	0.00	0	0	0	30,200	0	30,200
Total	0.00	0	0	0	30,200	0	30,200
FY 2014 Total Appropriation							
Dedicated	0.00	0	0	0	170,000	0	170,000
Federal	0.00	0	0	0	1,777,500	0	1,777,500
Total	0.00	0	0	0	1,947,500	0	1,947,500
FY 2014 Estimated Expenditures							
Dedicated	0.00	0	0	0	170,000	0	170,000
Federal	0.00	0	0	0	1,777,500	0	1,777,500
Total	0.00	0	0	0	1,947,500	0	1,947,500
Base Adjustments							
8.41 Removal of One-Time Expenditures: This decision unit removes the one-time appropriation for FY 2014.							
Federal	0.00	0	0	0	(30,200)	0	(30,200)
Total	0.00	0	0	0	(30,200)	0	(30,200)
FY 2015 Base							
Dedicated	0.00	0	0	0	170,000	0	170,000
Federal	0.00	0	0	0	1,747,300	0	1,747,300
Total	0.00	0	0	0	1,917,300	0	1,917,300
FY 2015 Total Maintenance							
Dedicated	0.00	0	0	0	170,000	0	170,000
Federal	0.00	0	0	0	1,747,300	0	1,747,300
Total	0.00	0	0	0	1,917,300	0	1,917,300
FY 2015 Gov's Recommendation							
Dedicated	0.00	0	0	0	170,000	0	170,000
Federal	0.00	0	0	0	1,747,300	0	1,747,300
Total	0.00	0	0	0	1,917,300	0	1,917,300

	FTP	Personnel Costs	Operating Expenditures	Capital Outlay	Trustee/ Ben Payments	Lump Sum	Total Gov Rec
Description: Consists of an assortment of instructional activities serving several adult population segments: Adult Basic Education (ABC), General Education Development (GED), and Idaho state employee training.							
FY 2014 Original Appropriation							
3.00 FY 2014 Original Appropriation: SB 1152							
General	2.00	120,600	10,700	0	840,900	0	972,200
Federal	1.00	47,200	50,500	0	2,038,800	0	2,136,500
Other	3.00	213,500	171,500	0	0	0	385,000
Total	6.00	381,300	232,700	0	2,879,700	0	3,493,700
Appropriation Adjustments							
4.11 Reappropriation: This decision unit reflects the reappropriation authority granted by SB 1152.							
Federal	0.00	21,000	15,400	0	200	0	36,600
Other	0.00	211,200	149,600	0	0	0	360,800
Total	0.00	232,200	165,000	0	200	0	397,400
FY 2014 Total Appropriation							
General	2.00	120,600	10,700	0	840,900	0	972,200
Federal	1.00	68,200	65,900	0	2,039,000	0	2,173,100
Other	3.00	424,700	321,100	0	0	0	745,800
Total	6.00	613,500	397,700	0	2,879,900	0	3,891,100
Expenditure Adjustments							
6.31 FTP or Fund Adjustments: This decision unit adjusts federal spending authority due to receipt of higher funding.							
Federal	0.00	0	0	0	99,500	0	99,500
Total	0.00	0	0	0	99,500	0	99,500
6.41 Object Transfers: This decision unit adjusts funding among object codes due to a now anticipated expenditure pattern.							
General	0.00	5,000	(5,000)	0	0	0	0
Federal	0.00	(3,000)	(32,700)	0	35,700	0	0
Total	0.00	2,000	(37,700)	0	35,700	0	0
FY 2014 Estimated Expenditures							
General	2.00	125,600	5,700	0	840,900	0	972,200
Federal	1.00	65,200	33,200	0	2,174,200	0	2,272,600
Other	3.00	424,700	321,100	0	0	0	745,800
Total	6.00	615,500	360,000	0	3,015,100	0	3,990,600
Base Adjustments							
8.41 Removal of One-Time Expenditures: This decision unit removes the one-time appropriation for FY 2014.							
Federal	0.00	(21,000)	(15,400)	0	(200)	0	(36,600)
Other	0.00	(211,200)	(149,600)	0	0	0	(360,800)
Total	0.00	(232,200)	(165,000)	0	(200)	0	(397,400)

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>
FY 2015 Base							
General	2.00	125,600	5,700	0	840,900	0	972,200
Federal	1.00	44,200	17,800	0	2,174,000	0	2,236,000
Other	3.00	213,500	171,500	0	0	0	385,000
Total	6.00	383,300	195,000	0	3,014,900	0	3,593,200
Program Maintenance							
10.11 Change in Health Benefit Costs: This decision unit reflects the scheduled changes in the employer health benefit cost.							
General	0.00	2,900	0	0	0	0	2,900
Federal	0.00	1,500	0	0	0	0	1,500
Other	0.00	4,400	0	0	0	0	4,400
Total	0.00	8,800	0	0	0	0	8,800
10.12 Change in Variable Benefit Costs: This decision unit reflects the scheduled changes in the employer variable benefits cost.							
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
10.61 Salary Multiplier - Regular Employees: The Governor does not recommend a CEC for FY 2015.							
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 2015 Total Maintenance							
General	2.00	128,500	5,700	0	840,900	0	975,100
Federal	1.00	45,700	17,800	0	2,174,000	0	2,237,500
Other	3.00	217,900	171,500	0	0	0	389,400
Total	6.00	392,100	195,000	0	3,014,900	0	3,602,000
FY 2015 Gov's Recommendation							
General	2.00	128,500	5,700	0	840,900	0	975,100
Federal	1.00	45,700	17,800	0	2,174,000	0	2,237,500
Other	3.00	217,900	171,500	0	0	0	389,400
Total	6.00	392,100	195,000	0	3,014,900	0	3,602,000