

Agency Expenditure Summary

	<u>FY 2015</u>		<u>FY 2016</u>		<u>FY 2017</u>	
	<u>Approp</u>	<u>Actual</u>	<u>Approp</u>	<u>Estimate</u>	<u>Request</u>	<u>Gov Rec</u>
By Function						
State Leadership & Technical	2,722,100	2,322,700	2,365,000	2,572,000	2,809,000	2,701,500
General Programs	16,788,000	16,529,100	20,585,500	20,916,200	21,386,700	20,262,600
Post-Secondary Programs	38,628,000	38,775,000	39,539,100	39,539,100	43,955,100	44,463,900
Dedicated Programs	2,080,100	1,986,300	820,000	820,000	495,000	820,000
Related Services	4,000,300	3,420,600	3,619,200	3,689,900	3,591,400	3,601,200
Total	64,218,500	63,033,700	66,928,800	67,537,200	72,237,200	71,849,200
By Fund Source						
General	53,079,000	53,097,600	56,204,600	56,204,600	62,465,600	62,057,600
Dedicated	237,800	237,800	562,800	562,800	562,800	562,800
Federal	9,675,100	8,969,600	9,282,800	9,891,200	8,799,800	8,813,700
Other	1,226,600	728,700	878,600	878,600	409,000	415,100
Total	64,218,500	63,033,700	66,928,800	67,537,200	72,237,200	71,849,200
By Object						
Personnel Costs	37,016,000	2,263,900	37,743,100	38,352,600	41,932,700	42,697,900
Operating Expenditures	4,434,200	1,028,400	3,942,500	3,719,300	3,963,000	3,963,000
Capital Outlay	1,395,100	103,800	780,200	780,200	1,410,500	1,061,200
Trustee/Benefit Payments	21,373,200	59,637,600	24,463,000	24,685,100	24,931,000	24,127,100
Lump Sum	0	0	0	0	0	0
Total	64,218,500	63,033,700	66,928,800	67,537,200	72,237,200	71,849,200
FTP Positions	514.09	511.09	523.46	526.73	566.46	563.46

	<u>FTP</u>	<u>Personnel Cost</u>	<u>Operating Expense</u>	<u>Capital Outlay</u>	<u>Trustee/Benefit</u>	<u>Lump Sum</u>	<u>Total Gov Rec</u>
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Description: The State Leadership and Technical Assistance Program is the program to which funding is appropriated for central office staff to administer and coordinate a statewide system of professional-technical education programs that address labor market demands.

FY 2016 Original Appropriation

3.00 FY 2016 Original Appropriation: SB 1151

General	21.00	1,737,100	273,800	14,400	0	0	2,025,300
Federal	4.00	279,500	60,200	0	0	0	339,700
Total	25.00	2,016,600	334,000	14,400	0	0	2,365,000

Appropriation Adjustments

4.11 Reappropriation: This decision unit reflects reappropriation authority granted by SB 1151.

Federal	0.00	170,800	36,200	0	0	0	207,000
Total	0.00	170,800	36,200	0	0	0	207,000

FY 2016 Total Appropriation

General	21.00	1,737,100	273,800	14,400	0	0	2,025,300
Federal	4.00	450,300	96,400	0	0	0	546,700
Total	25.00	2,187,400	370,200	14,400	0	0	2,572,000

FY 2016 Estimated Expenditures

General	21.00	1,737,100	273,800	14,400	0	0	2,025,300
Federal	4.00	450,300	96,400	0	0	0	546,700
Total	25.00	2,187,400	370,200	14,400	0	0	2,572,000

Base Adjustments

8.31 Transfer Between Programs: This decision unit transfers 1.0 FTP and General Fund from the Related Services Program.

General	1.00	45,400	0	0	0	0	45,400
Total	1.00	45,400	0	0	0	0	45,400

8.41 Removal of One-Time Expenditures: This decision unit removes one-time appropriation for FY 2016.

General	0.00	0	0	(14,400)	0	0	(14,400)
Federal	0.00	(170,800)	(36,200)	0	0	0	(207,000)
Total	0.00	(170,800)	(36,200)	(14,400)	0	0	(221,400)

FY 2017 Base

General	22.00	1,782,500	273,800	0	0	0	2,056,300
Federal	4.00	279,500	60,200	0	0	0	339,700
Total	26.00	2,062,000	334,000	0	0	0	2,396,000

Executive Budget Detail

	<u>FTP</u>	<u>Personnel Cost</u>	<u>Operating Expense</u>	<u>Capital Outlay</u>	<u>Trustee/Benefit</u>	<u>Lump Sum</u>	<u>Total Gov Rec</u>
Program Maintenance							
10.11	Change in Health Benefit Costs: This decision unit reflects the scheduled changes in the employer health benefit cost based upon the December projection by Milliman, which showed an increase from the June estimate. In addition, the Governor recommends discontinuing thriveidaho and adjusting the employer-employee cost-sharing split to reduce the financial impact to state employees.						
General	0.00	22,900	0	0	0	0	22,900
Federal	0.00	4,200	0	0	0	0	4,200
Total	0.00	27,100	0	0	0	0	27,100
10.12	Change in Variable Benefit Costs: This decision unit reflects the scheduled changes in the employer variable benefits cost.						
General	0.00	100	0	0	0	0	100
Total	0.00	100	0	0	0	0	100
10.31	Repair, Replacement Items/Alterations: The Governor recommends replacing nine desktop computers (\$11,700).						
General	0.00	0	0	11,700	0	0	11,700
Total	0.00	0	0	11,700	0	0	11,700
10.45	Risk Management Cost Increases: Adjustments to costs of insurance coverage as projected by a third-party actuary and billed by the Office of Insurance Management are reflected here.						
General	0.00	0	600	0	0	0	600
Total	0.00	0	600	0	0	0	600
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	800	0	0	0	800
Total	0.00	0	800	0	0	0	800
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	(200)	0	0	0	(200)
Total	0.00	0	(200)	0	0	0	(200)
10.61	Salary Multiplier - Regular Employees: The Governor recommends a 3% increase in employee compensation, to be distributed on a merit basis.						
General	0.00	46,200	0	0	0	0	46,200
Federal	0.00	6,900	0	0	0	0	6,900
Total	0.00	53,100	0	0	0	0	53,100
10.64	27th Payroll: This decision unit reflects one-time costs associated with the 27th pay period that falls in FY 2017. Biweekly pay periods cover 364 days per year and the remaining day per year results in an additional pay period every 11 years.						
General	0.00	57,900	0	0	0	0	57,900
Federal	0.00	8,700	0	0	0	0	8,700
Total	0.00	66,600	0	0	0	0	66,600

	FTP	Personnel Cost	Operating Expense	Capital Outlay	Trustee/Benefit	Lump Sum	Total Gov Rec
10.65 27th Payroll - CEC Costs: The Governor recommends one-time CEC costs associated with the 27th payroll.							
General	0.00	1,800	0	0	0	0	1,800
Federal	0.00	300	0	0	0	0	300
Total	0.00	2,100	0	0	0	0	2,100

FY 2017 Total Maintenance

General	22.00	1,911,400	275,000	11,700	0	0	2,198,100
Federal	4.00	299,600	60,200	0	0	0	359,800
Total	26.00	2,211,000	335,200	11,700	0	0	2,557,900

Line Items

12.01 Manage Staff Workload: The Governor recommends ongoing General Fund and 1.0 FTP for an office specialist 2 position to better manage and distribute the agency's existing workload and help reduce turnover.							
General	1.00	41,500	0	0	0	0	41,500
Total	1.00	41,500	0	0	0	0	41,500

12.03 Horizontal Alignment and Online Courses: The Governor recommends ongoing General Fund for coordination with the Idaho Digital Learning Academy to provide approved online professional-technical education courses and to incentivize Idaho public colleges and universities offering professional-technical programs to align their foundational courses to achieve uniformity and transferability.							
General	0.00	0	40,000	0	0	0	40,000
Total	0.00	0	40,000	0	0	0	40,000

12.06 Transfer Accounting Services: The Governor recommends 1.0 FTP and the transfer of ongoing General Fund from General Programs to the State Leadership and Technical Assistance Program. This will allow the division to reinstate student organization accounting services, something which is currently provided by the College of Western Idaho. Internal controls will be enhanced because of this reinstatement. The corresponding decrease can be found in DU 12.06 in General Programs.							
General	1.00	62,100	0	0	0	0	62,100
Total	1.00	62,100	0	0	0	0	62,100

FY 2017 Gov's Recommendation

General	24.00	2,015,000	315,000	11,700	0	0	2,341,700
Federal	4.00	299,600	60,200	0	0	0	359,800
Total	28.00	2,314,600	375,200	11,700	0	0	2,701,500

Executive Budget Detail

Professional-Technical Education General Programs

	<u>FTP</u>	<u>Personnel Cost</u>	<u>Operating Expense</u>	<u>Capital Outlay</u>	<u>Trustee/Benefit</u>	<u>Lump Sum</u>	<u>Total Gov Rec</u>
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Description: General Programs is the program to which funding is appropriated to pay for the cost of additional secondary professional-technical education (PTE) programs and professional-technical schools. This program supports workforce training for adults, teacher education and professional development for secondary PTE teachers and technical college faculty, and program standards development and implementation.

FY 2016 Original Appropriation

3.00 FY 2016 Original Appropriation: SB 1151

General	0.00	0	0	0	13,814,400	0	13,814,400
Dedicated	0.00	0	0	0	67,800	0	67,800
Federal	2.00	183,100	14,800	0	6,505,400	0	6,703,300
Total	2.00	183,100	14,800	0	20,387,600	0	20,585,500

Appropriation Adjustments

4.11 Reappropriation: This decision unit reflects reappropriation authority granted by SB 1151.

Federal	0.00	133,900	3,800	0	193,000	0	330,700
Total	0.00	133,900	3,800	0	193,000	0	330,700

FY 2016 Total Appropriation

General	0.00	0	0	0	13,814,400	0	13,814,400
Dedicated	0.00	0	0	0	67,800	0	67,800
Federal	2.00	317,000	18,600	0	6,698,400	0	7,034,000
Total	2.00	317,000	18,600	0	20,580,600	0	20,916,200

FY 2016 Estimated Expenditures

General	0.00	0	0	0	13,814,400	0	13,814,400
Dedicated	0.00	0	0	0	67,800	0	67,800
Federal	2.00	317,000	18,600	0	6,698,400	0	7,034,000
Total	2.00	317,000	18,600	0	20,580,600	0	20,916,200

Base Adjustments

8.41 Removal of One-Time Expenditures: This decision unit removes one-time appropriation for FY 2016.

Federal	0.00	(133,900)	(3,800)	0	(698,700)	0	(836,400)
Total	0.00	(133,900)	(3,800)	0	(698,700)	0	(836,400)

FY 2017 Base

General	0.00	0	0	0	13,814,400	0	13,814,400
Dedicated	0.00	0	0	0	67,800	0	67,800
Federal	2.00	183,100	14,800	0	5,999,700	0	6,197,600
Total	2.00	183,100	14,800	0	19,881,900	0	20,079,800

	<u>FTP</u>	<u>Personnel Cost</u>	<u>Operating Expense</u>	<u>Capital Outlay</u>	<u>Trustee/Benefit</u>	<u>Lump Sum</u>	<u>Total Gov Rec</u>
Program Maintenance							
10.11	Change in Health Benefit Costs: This decision unit reflects the scheduled changes in the employer health benefit cost based upon the December projection by Milliman, which showed an increase from the June estimate. In addition, the Governor recommends discontinuing thriveidaho and adjusting the employer-employee cost-sharing split to reduce the financial impact to state employees.						
Federal	0.00	2,100	0	0	0	0	2,100
Total	0.00	2,100	0	0	0	0	2,100
10.61	Salary Multiplier - Regular Employees: The Governor recommends a 3% increase in employee compensation, to be distributed on a merit basis.						
Federal	0.00	4,800	0	0	0	0	4,800
Total	0.00	4,800	0	0	0	0	4,800
10.64	27th Payroll: This decision unit reflects one-time costs associated with the 27th pay period that falls in FY 2017. Biweekly pay periods cover 364 days per year and the remaining day per year results in an additional pay period every 11 years.						
Federal	0.00	5,800	0	0	0	0	5,800
Total	0.00	5,800	0	0	0	0	5,800
10.65	27th Payroll - CEC Costs: The Governor recommends one-time CEC costs associated with the 27th payroll.						
Federal	0.00	300	0	0	0	0	300
Total	0.00	300	0	0	0	0	300
10.71	Nondiscretionary Adjustments: The Governor recommends ongoing General Fund for the added cost of growth for professional-technical schools, as measured by average daily attendance and pursuant to Idaho Code 33-1002G.						
General	0.00	0	0	0	231,900	0	231,900
Total	0.00	0	0	0	231,900	0	231,900
FY 2017 Total Maintenance							
General	0.00	0	0	0	14,046,300	0	14,046,300
Dedicated	0.00	0	0	0	67,800	0	67,800
Federal	2.00	196,100	14,800	0	5,999,700	0	6,210,600
Total	2.00	196,100	14,800	0	20,113,800	0	20,324,700
Line Items							
12.05	Secondary Performance Based Funding: The Governor does not recommend incentive-based funding for secondary programs.						
General	0.00	0	0	0	0	0	0
Total	0.00	0	0	0	0	0	0

Executive Budget Detail

	<u>FTP</u>	<u>Personnel Cost</u>	<u>Operating Expense</u>	<u>Capital Outlay</u>	<u>Trustee/Benefit</u>	<u>Lump Sum</u>	<u>Total Gov Rec</u>
12.06 Transfer PTSO Accounting Services: The Governor recommends the transfer of ongoing General Fund from General Programs to the State Leadership and Technical Assistance Program. This will allow the division to reinstate student organization accounting services, something which is currently being provided by the College of Western Idaho. Internal controls will be enhanced because of this reinstatement. The corresponding increase can be found in DU 12.06 in State Leadership and Technical Assistance.							
General	0.00	0	0	0	(62,100)	0	(62,100)
Total	0.00	0	0	0	(62,100)	0	(62,100)

FY 2017 Gov's Recommendation

General	0.00	0	0	0	13,984,200	0	13,984,200
Dedicated	0.00	0	0	0	67,800	0	67,800
Federal	2.00	196,100	14,800	0	5,999,700	0	6,210,600
Total	2.00	196,100	14,800	0	20,051,700	0	20,262,600

	<u>FTP</u>	<u>Personnel Cost</u>	<u>Operating Expense</u>	<u>Capital Outlay</u>	<u>Trustee/Benefit</u>	<u>Lump Sum</u>	<u>Total Gov Rec</u>
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Description: Post-Secondary Programs provides post-high school students with the specialized skills and technical knowledge needed for employment in recognized occupations that require less than a baccalaureate degree. It also offers programs which upgrade talents of individuals already in the workforce so they can maintain and/or advance in their chosen occupations. This program funds professional-technical programs at the College of Southern Idaho, College of Western Idaho, Eastern Idaho Technical College, Idaho State University, Lewis-Clark State College, and North Idaho College.

FY 2016 Original Appropriation

3.00 FY 2016 Original Appropriation: SB 1151

General	490.46	35,134,100	2,918,700	765,800	240,500	0	39,059,100
Other	0.00	0	480,000	0	0	0	480,000
Total	490.46	35,134,100	3,398,700	765,800	240,500	0	39,539,100

FY 2016 Total Appropriation

General	490.46	35,134,100	2,918,700	765,800	240,500	0	39,059,100
Other	0.00	0	480,000	0	0	0	480,000
Total	490.46	35,134,100	3,398,700	765,800	240,500	0	39,539,100

Expenditure Adjustments

6.31 FTP or Fund Adjustments: This decision unit adds an additional 3.27 FTP at the technical college system. These additional FTP were identified during the operating budget process as necessary to meet the demand for training.

General	3.27	0	0	0	0	0	0
Total	3.27	0	0	0	0	0	0

6.41 Object Transfers: This decision unit reflects a transfer from Operating Expenditures to Personnel Costs to fund the additional 3.27 FTP.

General	0.00	281,000	(281,000)	0	0	0	0
Total	0.00	281,000	(281,000)	0	0	0	0

FY 2016 Estimated Expenditures

General	493.73	35,415,100	2,637,700	765,800	240,500	0	39,059,100
Other	0.00	0	480,000	0	0	0	480,000
Total	493.73	35,415,100	3,117,700	765,800	240,500	0	39,539,100

Base Adjustments

8.21 Object Transfers: This decision unit reflects the removal of 3.27 FTP and an object transfer of General Fund from Personnel Costs to Operating Expenditures.

General	(3.27)	(281,000)	281,000	0	0	0	0
Total	(3.27)	(281,000)	281,000	0	0	0	0

Executive Budget Detail

	<u>FTP</u>	<u>Personnel Cost</u>	<u>Operating Expense</u>	<u>Capital Outlay</u>	<u>Trustee/Benefit</u>	<u>Lump Sum</u>	<u>Total Gov Rec</u>
8.41 Removal of One-Time Expenditures: This decision unit removes one-time appropriation for FY 2016.							
General	0.00	0	0	(765,800)	0	0	(765,800)
Total	0.00	0	0	(765,800)	0	0	(765,800)
8.51 Base Reduction: This decision unit reflects the reduction of spending authority for Eastern Idaho Technical College that is not tracked in the statewide accounting system and should not be reflected in the budget.							
Other	0.00	0	(480,000)	0	0	0	(480,000)
Total	0.00	0	(480,000)	0	0	0	(480,000)

FY 2017 Base

General	490.46	35,134,100	2,918,700	0	240,500	0	38,293,300
Other	0.00	0	0	0	0	0	0
Total	490.46	35,134,100	2,918,700	0	240,500	0	38,293,300

Program Maintenance

10.11 Change in Health Benefit Costs: This decision unit reflects the scheduled changes in the employer health benefit cost based upon the December projection by Milliman, which showed an increase from the June estimate. In addition, the Governor recommends discontinuing thriveidaho and adjusting the employer-employee cost-sharing split to reduce the financial impact to state employees.							
General	0.00	538,100	0	0	0	0	538,100
Total	0.00	538,100	0	0	0	0	538,100
10.12 Change in Variable Benefit Costs: This decision unit reflects the scheduled changes in the employer variable benefits cost.							
General	0.00	13,900	0	0	0	0	13,900
Total	0.00	13,900	0	0	0	0	13,900
10.31 Repair, Replacement Items/Alterations: The Governor recommends replacing one tractor at the College of Southern Idaho (\$45,000), one truck at the College of Western Idaho (\$40,000), three TIG welders at Eastern Idaho Technical College (\$15,000), one surface grinder at Idaho State University (\$20,000), one automobile aligner at Lewis-Clark State College (\$70,500), and one composite curing oven at North Idaho College (\$27,500).							
General	0.00	0	0	218,000	0	0	218,000
Total	0.00	0	0	218,000	0	0	218,000
10.45 Risk Management Cost Increases: Adjustments to costs of insurance coverage as projected by a third-party actuary and billed by the Office of Insurance Management are reflected here.							
General	0.00	0	12,000	0	0	0	12,000
Total	0.00	0	12,000	0	0	0	12,000
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	12,000	0	0	0	12,000
Total	0.00	0	12,000	0	0	0	12,000

	FTP	Personnel Cost	Operating Expense	Capital Outlay	Trustee/Benefit	Lump Sum	Total Gov Rec
10.61 Salary Multiplier - Regular Employees: The Governor recommends a 3% increase in employee compensation, to be distributed on a merit basis.							
General	0.00	860,400	0	0	0	0	860,400
Total	0.00	860,400	0	0	0	0	860,400
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
10.64 27th Payroll: This decision unit reflects one-time costs associated with the 27th pay period that falls in FY 2017. Biweekly pay periods cover 364 days per year and the remaining day per year results in an additional pay period every 11 years.							
General	0.00	595,500	0	0	0	0	595,500
Total	0.00	595,500	0	0	0	0	595,500
10.65 27th Payroll - CEC Costs: The Governor recommends one-time CEC costs associated with the 27th payroll.							
General	0.00	9,900	0	0	0	0	9,900
Total	0.00	9,900	0	0	0	0	9,900

FY 2017 Total Maintenance

General	490.46	37,151,900	2,942,700	218,000	240,500	0	40,553,100
Other	0.00	0	0	0	0	0	0
Total	490.46	37,151,900	2,942,700	218,000	240,500	0	40,553,100

Line Items

12.02 Colleague Data System - Eastern Idaho Technical College: The Governor recommends ongoing General Fund for the annual licensing fee for Eastern Idaho Technical College's (EITC) Colleague Data System. This is the system from which EITC draws all of its data for state and federal reports. It also serves as the management system for student records, registration, and financial aid.							
General	0.00	0	119,600	0	0	0	119,600
Total	0.00	0	119,600	0	0	0	119,600
12.04 Post-secondary Capacity Expansion: The Governor recommends \$2,959,700 in ongoing General Fund, \$831,500 in one-time General Fund, and 38.0 FTP to build training capacity at six post-secondary institutions throughout the state to produce more graduates for high-demand jobs in health care, information technology, mechatronics, and transportation. On average, there are 2,180 annual job openings across these four major industry areas. However, capacity in the programs that train in these areas is limited, with annual program graduates at 542, and an average wait list of 825 across the four areas. The additional funding will provide annual capacity expansion of 410 seats for jobs that have a median hourly wage of \$19.10 per hour.							
General	38.00	2,644,000	315,700	831,500	0	0	3,791,200
Total	38.00	2,644,000	315,700	831,500	0	0	3,791,200

Executive Budget Detail

	<u>FTP</u>	<u>Personnel Cost</u>	<u>Operating Expense</u>	<u>Capital Outlay</u>	<u>Trustee/Benefit</u>	<u>Lump Sum</u>	<u>Total Gov Rec</u>
12.07 Human Resources Position- Eastern Idaho Technical College.: The Governor does not recommend funding a human resources position at Eastern Idaho Technical College.							
General	0.00	0	0	0	0	0	0
Total	0.00	0	0	0	0	0	0

12.08 27th Payroll for Group Positions: The Governor does not recommend funding the 27th payroll for group positions in post-secondary programs.							
General	0.00	0	0	0	0	0	0
Total	0.00	0	0	0	0	0	0

FY 2017 Gov's Recommendation

General	528.46	39,795,900	3,378,000	1,049,500	240,500	0	44,463,900
Other	0.00	0	0	0	0	0	0
Total	528.46	39,795,900	3,378,000	1,049,500	240,500	0	44,463,900

	<u>FTP</u>	<u>Personnel Cost</u>	<u>Operating Expense</u>	<u>Capital Outlay</u>	<u>Trustee/Benefit</u>	<u>Lump Sum</u>	<u>Total Gov Rec</u>
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Description: Dedicated Programs helps single parents and displaced homemakers overcome personal and economic barriers in their education and employment pursuits and provides assistance in becoming economically self-sufficient. It also provides for quality program standard incentive grants for secondary agriculture and natural science programs and agriculture and natural resource education program start-up grants to start secondary agriculture and natural science programs.

FY 2016 Original Appropriation

3.00 FY 2016 Original Appropriation: SB 1151

General	0.00	0	0	0	325,000	0	325,000
Dedicated	0.00	0	0	0	495,000	0	495,000
Total	0.00	0	0	0	820,000	0	820,000

FY 2016 Total Appropriation

General	0.00	0	0	0	325,000	0	325,000
Dedicated	0.00	0	0	0	495,000	0	495,000
Total	0.00	0	0	0	820,000	0	820,000

FY 2016 Estimated Expenditures

General	0.00	0	0	0	325,000	0	325,000
Dedicated	0.00	0	0	0	495,000	0	495,000
Total	0.00	0	0	0	820,000	0	820,000

Base Adjustments

8.41 Removal of One-Time Expenditures: This decision unit removes one-time appropriation for FY 2016.

General	0.00	0	0	0	(325,000)	0	(325,000)
Total	0.00	0	0	0	(325,000)	0	(325,000)

FY 2017 Base

General	0.00	0	0	0	0	0	0
Dedicated	0.00	0	0	0	495,000	0	495,000
Total	0.00	0	0	0	495,000	0	495,000

FY 2017 Total Maintenance

General	0.00	0	0	0	0	0	0
Dedicated	0.00	0	0	0	495,000	0	495,000
Total	0.00	0	0	0	495,000	0	495,000

Executive Budget Detail

Professional-Technical Education Dedicated Programs

	<u>FTP</u>	<u>Personnel Cost</u>	<u>Operating Expense</u>	<u>Capital Outlay</u>	<u>Trustee/Benefit</u>	<u>Lump Sum</u>	<u>Total Gov Rec</u>
Line Items							
12.01	Agriculture and Natural Resource Program Ongoing Funding: The Governor recommends making the one-time FY 2016 General Fund appropriation for the Agriculture and Natural Resources Program ongoing. This will provide continued funding for incentive and start-up grants to enhance the quality and quantity of agricultural and natural resources education programs in high schools across the state.						
General	0.00	0	0	0	325,000	0	325,000
Total	0.00	0	0	0	325,000	0	325,000
FY 2017 Gov's Recommendation							
General	0.00	0	0	0	325,000	0	325,000
Dedicated	0.00	0	0	0	495,000	0	495,000
Total	0.00	0	0	0	820,000	0	820,000

	<u>FTP</u>	<u>Personnel Cost</u>	<u>Operating Expense</u>	<u>Capital Outlay</u>	<u>Trustee/Benefit</u>	<u>Lump Sum</u>	<u>Total Gov Rec</u>
Description: The Related Services Program 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 through the Certified Public Manager Program (CPM).							
FY 2016 Original Appropriation							
3.00 FY 2016 Original Appropriation: SB 1151							
General	2.00	134,200	5,700	0	840,900	0	980,800
Federal	1.00	48,000	17,800	0	2,174,000	0	2,239,800
Other	3.00	227,100	171,500	0	0	0	398,600
Total	6.00	409,300	195,000	0	3,014,900	0	3,619,200
Appropriation Adjustments							
4.11 Reappropriation: This decision unit reflects reappropriation authority granted by SB 1151.							
Federal	0.00	23,800	17,800	0	29,100	0	70,700
Other	0.00	221,500	142,900	0	0	0	364,400
Total	0.00	245,300	160,700	0	29,100	0	435,100
FY 2016 Total Appropriation							
General	2.00	134,200	5,700	0	840,900	0	980,800
Federal	1.00	71,800	35,600	0	2,203,100	0	2,310,500
Other	3.00	448,600	314,400	0	0	0	763,000
Total	6.00	654,600	355,700	0	3,044,000	0	4,054,300
Expenditure Adjustments							
6.91 Other Adjustments: This decision unit reflects the reversion of reappropriated spending authority.							
Other	0.00	(221,500)	(142,900)	0	0	0	(364,400)
Total	0.00	(221,500)	(142,900)	0	0	0	(364,400)
FY 2016 Estimated Expenditures							
General	2.00	134,200	5,700	0	840,900	0	980,800
Federal	1.00	71,800	35,600	0	2,203,100	0	2,310,500
Other	3.00	227,100	171,500	0	0	0	398,600
Total	6.00	433,100	212,800	0	3,044,000	0	3,689,900
Base Adjustments							
8.31 Transfer Between Programs: This decision unit transfers 1.0 FTP and General Fund to the State Leadership and Technical Assistance Program.							
General	(1.00)	(45,400)	0	0	0	0	(45,400)
Total	(1.00)	(45,400)	0	0	0	0	(45,400)

Executive Budget Detail

	FTP	Personnel Cost	Operating Expense	Capital Outlay	Trustee/Benefit	Lump Sum	Total Gov Rec
8.41 Removal of One-Time Expenditures: This decision unit removes one-time appropriation for FY 2016.							
Federal	0.00	(23,800)	(17,800)	0	(29,100)	0	(70,700)
Total	0.00	(23,800)	(17,800)	0	(29,100)	0	(70,700)

FY 2017 Base

General	1.00	88,800	5,700	0	840,900	0	935,400
Federal	1.00	48,000	17,800	0	2,174,000	0	2,239,800
Other	3.00	227,100	171,500	0	0	0	398,600
Total	5.00	363,900	195,000	0	3,014,900	0	3,573,800

Program Maintenance

10.11 Change in Health Benefit Costs: This decision unit reflects the scheduled changes in the employer health benefit cost based upon the December projection by Milliman, which showed an increase from the June estimate. In addition, the Governor recommends discontinuing thriveidaho and adjusting the employer-employee cost-sharing split to reduce the financial impact to state employees.

General	0.00	1,000	0	0	0	0	1,000
Federal	0.00	1,000	0	0	0	0	1,000
Other	0.00	3,100	0	0	0	0	3,100
Total	0.00	5,100	0	0	0	0	5,100

10.61 Salary Multiplier - Regular Employees: The Governor recommends a 3% increase in employee compensation, to be distributed on a merit basis.

General	0.00	2,100	0	0	0	0	2,100
Federal	0.00	1,200	0	0	0	0	1,200
Other	0.00	5,700	0	0	0	0	5,700
Total	0.00	9,000	0	0	0	0	9,000

10.64 27th Payroll: This decision unit reflects one-time costs associated with the 27th pay period that falls in FY 2017. Biweekly pay periods cover 364 days per year and the remaining day per year results in an additional pay period every 11 years.

General	0.00	4,200	0	0	0	0	4,200
Federal	0.00	1,300	0	0	0	0	1,300
Other	0.00	7,400	0	0	0	0	7,400
Total	0.00	12,900	0	0	0	0	12,900

10.65 27th Payroll - CEC Costs: The Governor recommends one-time CEC costs associated with the 27th payroll.

General	0.00	100	0	0	0	0	100
Other	0.00	300	0	0	0	0	300
Total	0.00	400	0	0	0	0	400

	<u>FTP</u>	<u>Personnel Cost</u>	<u>Operating Expense</u>	<u>Capital Outlay</u>	<u>Trustee/Benefit</u>	<u>Lump Sum</u>	<u>Total Gov Rec</u>
FY 2017 Total Maintenance							
General	1.00	96,200	5,700	0	840,900	0	942,800
Federal	1.00	51,500	17,800	0	2,174,000	0	2,243,300
Other	3.00	243,600	171,500	0	0	0	415,100
Total	5.00	391,300	195,000	0	3,014,900	0	3,601,200
FY 2017 Gov's Recommendation							
General	1.00	96,200	5,700	0	840,900	0	942,800
Federal	1.00	51,500	17,800	0	2,174,000	0	2,243,300
Other	3.00	243,600	171,500	0	0	0	415,100
Total	5.00	391,300	195,000	0	3,014,900	0	3,601,200