

Executive Budget Detail

Professional-Technical Education State Leadership & Technical Assistance

	<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 State Leadership and Technical Assistance Program maintains 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; and accessible to all who want, need, and can benefit from such instruction.							
FY 2015 Original Appropriation							
3.00 FY 2015 Original Appropriation: SB 1416							
General	21.00	1,694,200	473,200	13,700	0	0	2,181,100
Federal	4.00	272,600	60,200	0	0	0	332,800
Total	25.00	1,966,800	533,400	13,700	0	0	2,513,900
Appropriation Adjustments							
4.11 Reappropriation: This decision unit reflects the reappropriation of federal funding spending authority granted in SB 1416.							
Federal	0.00	145,800	62,400	0	0	0	208,200
Total	0.00	145,800	62,400	0	0	0	208,200
FY 2015 Total Appropriation							
General	21.00	1,694,200	473,200	13,700	0	0	2,181,100
Federal	4.00	418,400	122,600	0	0	0	541,000
Total	25.00	2,112,600	595,800	13,700	0	0	2,722,100
FY 2015 Estimated Expenditures							
General	21.00	1,694,200	473,200	13,700	0	0	2,181,100
Federal	4.00	418,400	122,600	0	0	0	541,000
Total	25.00	2,112,600	595,800	13,700	0	0	2,722,100
Base Adjustments							
8.41 Removal of One-Time Expenditures: This decision unit removes one-time appropriation for FY 2015.							
General	0.00	(14,600)	(198,500)	(13,700)	0	0	(226,800)
Federal	0.00	(148,100)	(62,400)	0	0	0	(210,500)
Total	0.00	(162,700)	(260,900)	(13,700)	0	0	(437,300)
FY 2016 Base							
General	21.00	1,679,600	274,700	0	0	0	1,954,300
Federal	4.00	270,300	60,200	0	0	0	330,500
Total	25.00	1,949,900	334,900	0	0	0	2,284,800

	<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.							
General	0.00	13,700	0	0	0	0	13,700
Federal	0.00	2,600	0	0	0	0	2,600
Total	0.00	16,300	0	0	0	0	16,300
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
10.31 Repair, Replacement Items/Alterations: The Governor recommends funding to replace 12 computers (\$14,400).							
General	0.00	0	0	14,400	0	0	14,400
Total	0.00	0	0	14,400	0	0	14,400
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	(1,100)	0	0	0	(1,100)
Total	0.00	0	(1,100)	0	0	0	(1,100)
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	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, distributed on merit.							
General	0.00	43,800	0	0	0	0	43,800
Federal	0.00	6,600	0	0	0	0	6,600
Total	0.00	50,400	0	0	0	0	50,400
10.62 Salary Multiplier - Group and Temporary: The Governor does not recommend a compensation increase for Group and Temporary positions.							
Federal	0.00	0	0	0	0	0	0
Total	0.00	0	0	0	0	0	0
FY 2016 Total Maintenance							
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

Executive Budget Detail

Professional-Technical Education State Leadership & Technical Assistance

	<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 2016 Gov's Recommendation							
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

	<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 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 2015 Original Appropriation

3.00 FY 2015 Original Appropriation: SB 1416

General	3.00	198,700	22,000	0	11,551,900	0	11,772,600
Dedicated	0.00	0	0	0	67,800	0	67,800
Federal	2.00	178,600	14,800	0	4,252,400	0	4,445,800
Total	5.00	377,300	36,800	0	15,872,100	0	16,286,200

Appropriation Adjustments

4.11 Reappropriation: This decision unit reflects the reappropriation of federal funding spending authority granted in SB 1416.

Federal	0.00	81,100	14,800	0	405,900	0	501,800
Total	0.00	81,100	14,800	0	405,900	0	501,800

FY 2015 Total Appropriation

General	3.00	198,700	22,000	0	11,551,900	0	11,772,600
Dedicated	0.00	0	0	0	67,800	0	67,800
Federal	2.00	259,700	29,600	0	4,658,300	0	4,947,600
Total	5.00	458,400	51,600	0	16,278,000	0	16,788,000

Expenditure Adjustments

6.41 Object Transfers: This decision unit reflects a transfer of funds for the Fire Service Training Program. These funds will be granted to Eastern Idaho Technical College (EITC) in FY 2015. The program will be transferred in the FY 2016 budget request to Post-Secondary Programs and allocated directly to EITC.

General	0.00	(198,700)	(22,000)	0	220,700	0	0
Total	0.00	(198,700)	(22,000)	0	220,700	0	0

FY 2015 Estimated Expenditures

General	3.00	0	0	0	11,772,600	0	11,772,600
Dedicated	0.00	0	0	0	67,800	0	67,800
Federal	2.00	259,700	29,600	0	4,658,300	0	4,947,600
Total	5.00	259,700	29,600	0	16,498,700	0	16,788,000

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>
Base Adjustments							
8.21	Object Transfers: This decision unit reflects the transfer of the funds back to Personnel Costs and Operating Expenditures that were granted to Eastern Idaho Technical College for the Fire Service Training Program in FY 2015.						
General	0.00	198,700	22,000	0	(220,700)	0	0
Total	0.00	198,700	22,000	0	(220,700)	0	0
8.31	Transfer Between Programs: This decision unit reflects the transfer of funds for the Fire Service Training Program to the Post-Secondary Programs to be allocated directly to Eastern Idaho Technical College. One of the efficiencies identified during the zero-base budget process was to move the coordination of the Fire Service Training Program to Eastern Idaho Technical College.						
General	(3.00)	(197,000)	(22,000)	0	(240,500)	0	(459,500)
Total	(3.00)	(197,000)	(22,000)	0	(240,500)	0	(459,500)
8.32	Transfer Between Programs: This decision unit reflects the transfer of federal post-secondary formula funds to General Programs from Dedicated Programs. This will consolidate all of the federal Carl D. Perkins Career and Technical Education Act funding in the State Leadership and Technical Assistance Program and General Programs.						
Federal	0.00	0	0	0	1,747,300	0	1,747,300
Total	0.00	0	0	0	1,747,300	0	1,747,300
8.41	Removal of One-Time Expenditures: This decision unit removes one-time appropriation for FY 2015.						
General	0.00	(1,700)	0	0	0	0	(1,700)
Federal	0.00	(82,700)	(14,800)	0	(405,900)	0	(503,400)
Total	0.00	(84,400)	(14,800)	0	(405,900)	0	(505,100)
FY 2016 Base							
General	0.00	0	0	0	11,311,400	0	11,311,400
Dedicated	0.00	0	0	0	67,800	0	67,800
Federal	2.00	177,000	14,800	0	5,999,700	0	6,191,500
Total	2.00	177,000	14,800	0	17,378,900	0	17,570,700
Program Maintenance							
10.11	Change in Health Benefit Costs: This decision unit reflects the scheduled changes in the employer health benefit cost.						
Federal	0.00	1,300	0	0	0	0	1,300
Total	0.00	1,300	0	0	0	0	1,300
10.12	Change in Variable Benefit Costs: This decision unit reflects the scheduled changes in the employer variable benefits cost.						
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 recommends a 3% increase in employee compensation, distributed on merit.						
Federal	0.00	4,800	0	0	0	0	4,800
Total	0.00	4,800	0	0	0	0	4,800

	<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>
10.71 Nondiscretionary Adjustments: The Governor recommends funding added cost support units. Professional technical schools added cost support units provide an additional 33 support units to pay for a portion of the additional costs associated with operating a separate school. The added cost support units are based on the Average Daily Attendance (ADA) generated by the professional technical schools.							
General	0.00	0	0	0	1,493,600	0	1,493,600
Total	0.00	0	0	0	1,493,600	0	1,493,600

FY 2016 Total Maintenance

General	0.00	0	0	0	12,805,000	0	12,805,000
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	18,872,500	0	19,070,400

Line Items

12.02 Secondary Added Cost Funding: The Governor recommends funding to increase secondary professional-technical education programs by 20%. The exception to this 20% increase is Agriculture Science and Technology Programs and Agriculture Science/Mechanics Programs, which received a \$512,900 increase to the unit value, from \$10,300 to \$15,000 (a 46.2% increase) in FY 2015.							
General	0.00	0	0	0	1,009,400	0	1,009,400
Total	0.00	0	0	0	1,009,400	0	1,009,400
12.05 Workforce Investment Act Incentive Grant: The Governor recommends spending authority for a sub-grant agreement from the Idaho Department of Labor. Idaho received an incentive award from the U.S. Department of Labor based on the state's performance under the Workforce Investment Act and the Adult Education and Family Literacy Act. Funds will be used to complete the development of the statewide micro-certification system, fund integrated transition and retention projects at the technical colleges, and implement college and career readiness standards in Idaho's Adult Basic Education Programs.							
Federal	0.00	0	0	0	505,700	0	505,700
Total	0.00	0	0	0	505,700	0	505,700

FY 2016 Gov's Recommendation

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

Executive Budget Detail

Professional-Technical Education Post-Secondary 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: The Post-Secondary Program 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.

FY 2015 Original Appropriation

3.00 FY 2015 Original Appropriation: SB 1416

General	478.09	33,809,700	2,956,900	1,381,400	0	0	38,148,000
Other	0.00	0	480,000	0	0	0	480,000
Total	478.09	33,809,700	3,436,900	1,381,400	0	0	38,628,000

FY 2015 Total Appropriation

General	478.09	33,809,700	2,956,900	1,381,400	0	0	38,148,000
Other	0.00	0	480,000	0	0	0	480,000
Total	478.09	33,809,700	3,436,900	1,381,400	0	0	38,628,000

Expenditure Adjustments

6.31 FTP or Fund Adjustments: This decision unit adds an additional 6.37 FTP to the technical college system. These additional FTP were identified during the FY 2015 operating budget process as necessary to meet the demand for training.

General	6.37	0	0	0	0	0	0
Total	6.37	0	0	0	0	0	0

6.41 Object Transfers: This decision units reflects a transfer of funds from Operating Expenditures to Personnel Costs to cover the additional 6.37 FTP.

General	0.00	102,200	(102,200)	0	0	0	0
Total	0.00	102,200	(102,200)	0	0	0	0

FY 2015 Estimated Expenditures

General	484.46	33,911,900	2,854,700	1,381,400	0	0	38,148,000
Other	0.00	0	480,000	0	0	0	480,000
Total	484.46	33,911,900	3,334,700	1,381,400	0	0	38,628,000

Base Adjustments

8.21 Object Transfers: This decision unit reverses the FTP adjustment and object transfer in DU 6.31 and DU 6.41 to the FY 2015 Original Appropriation. A permanent adjustment is recommended in DU 12.06.

General	(6.37)	(102,200)	102,200	0	0	0	0
Total	(6.37)	(102,200)	102,200	0	0	0	0

8.31 Transfer Between Programs: This decision unit transfers funds from General Programs to Post-Secondary Programs for the Fire Service Training Program. These funds will be allocated directly to Eastern Idaho Technical College for delivery of this program.

General	3.00	197,000	22,000	0	240,500	0	459,500
Total	3.00	197,000	22,000	0	240,500	0	459,500

	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 2015.							
General	0.00	(278,700)	(176,700)	(1,381,400)	0	0	(1,836,800)
Total	0.00	(278,700)	(176,700)	(1,381,400)	0	0	(1,836,800)
FY 2016 Base							
General	481.09	33,728,000	2,802,200	0	240,500	0	36,770,700
Other	0.00	0	480,000	0	0	0	480,000
Total	481.09	33,728,000	3,282,200	0	240,500	0	37,250,700
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	314,900	0	0	0	0	314,900
Total	0.00	314,900	0	0	0	0	314,900
10.12 Change in Variable Benefit Costs: This decision unit reflects the scheduled changes in the employer variable benefits cost.							
General	0.00	(27,500)	0	0	0	0	(27,500)
Total	0.00	(27,500)	0	0	0	0	(27,500)
10.31 Repair, Replacement Items/Alterations: The Governor recommends funding to replace one simulation mannequin (\$45,000); one wheel balancer (\$16,000); two floor sweepers (\$8,400); six leader/phabrix multi-format SD-SDI, HD-DSI signal analyzers and monitors (\$29,400); one hydraulic metal brake (\$46,000); and one hydraulic trainer (\$25,000).							
General	0.00	0	0	169,800	0	0	169,800
Total	0.00	0	0	169,800	0	0	169,800
10.32 Repair, Replacement Items/Alterations: The Governor does not recommend General Fund for books and periodicals.							
General	0.00	0	0	0	0	0	0
Total	0.00	0	0	0	0	0	0
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	(4,600)	0	0	0	(4,600)
Total	0.00	0	(4,600)	0	0	0	(4,600)
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	8,100	0	0	0	8,100
Total	0.00	0	8,100	0	0	0	8,100
10.61 Salary Multiplier - Regular Employees: The Governor recommends a 3% increase in employee compensation, distributed on merit.							
General	0.00	825,000	0	0	0	0	825,000
Total	0.00	825,000	0	0	0	0	825,000

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>
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 2016 Total Maintenance

General	481.09	34,840,400	2,805,700	169,800	240,500	0	38,056,400
Other	0.00	0	480,000	0	0	0	480,000
Total	481.09	34,840,400	3,285,700	169,800	240,500	0	38,536,400

Line Items

12.01 EITC Data Management System: The Governor does not recommend funding for Eastern Idaho Technical College's data management system.							
General	0.00	0	0	0	0	0	0
Total	0.00	0	0	0	0	0	0

12.03 Advanced Manufacturing Initiative: The Governor recommends funding for the expansion of advanced manufacturing programs at the six technical colleges. Funding will address emerging regional needs that include the demand for a skilled workforce in food processing, industrial mechanics, aerospace technology, machine tool technology, and aircraft maintenance. The funding would be distributed as follows: \$179,000 to the College of Southern Idaho for food processing technology; \$190,000 to the College of Western Idaho for advanced manufacturing training; \$196,000 to Eastern Idaho Technical College for advanced manufacturing technologies; \$143,500 to Idaho State University for advanced manufacturing and aircraft technology; \$139,700 and 1.0 FTP to Lewis Clark State College for automated manufacturing; and \$154,500 and 2.0 FTP to North Idaho College for its aerospace program.

General	3.00	191,500	215,200	596,000	0	0	1,002,700
Total	3.00	191,500	215,200	596,000	0	0	1,002,700

12.06 Object Transfer: The Governor recommends 6.37 FTP and a transfer of funds from Operating Expenditures to Personnel Costs. These adjustments are the result of the FY 2015 operating budget process and are necessary to fund the ongoing training needs at the six technical colleges.

General	6.37	102,200	(102,200)	0	0	0	0
Total	6.37	102,200	(102,200)	0	0	0	0

FY 2016 Gov's Recommendation

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

	<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 Dedicated Programs 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 2015 Original Appropriation							
3.00	FY 2015 Original Appropriation: SB 1416						
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 of federal spending authority granted by SB 1416.						
Federal	0.00	0	0	0	162,800	0	162,800
Total	0.00	0	0	0	162,800	0	162,800
FY 2015 Total Appropriation							
Dedicated	0.00	0	0	0	170,000	0	170,000
Federal	0.00	0	0	0	1,910,100	0	1,910,100
Total	0.00	0	0	0	2,080,100	0	2,080,100
FY 2015 Estimated Expenditures							
Dedicated	0.00	0	0	0	170,000	0	170,000
Federal	0.00	0	0	0	1,910,100	0	1,910,100
Total	0.00	0	0	0	2,080,100	0	2,080,100
Base Adjustments							
8.32	Transfer Between Programs: This decision unit reflects the transfer of federal post-secondary formula funds to General Programs from Dedicated Programs. This will consolidate all of the federal Carl D. Perkins Career and Technical Education Act funding in the State Leadership and Technical Assistance Program and General Programs.						
Federal	0.00	0	0	0	(1,747,300)	0	(1,747,300)
Total	0.00	0	0	0	(1,747,300)	0	(1,747,300)
8.41	Removal of One-Time Expenditures: This decision unit removes one-time appropriation for FY 2015.						
Federal	0.00	0	0	0	(162,800)	0	(162,800)
Total	0.00	0	0	0	(162,800)	0	(162,800)
FY 2016 Base							
Dedicated	0.00	0	0	0	170,000	0	170,000
Federal	0.00	0	0	0	0	0	0
Total	0.00	0	0	0	170,000	0	170,000

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>
FY 2016 Total Maintenance							
Dedicated	0.00	0	0	0	170,000	0	170,000
Federal	0.00	0	0	0	0	0	0
Total	0.00	0	0	0	170,000	0	170,000

Line Items

12.04 Agricultural and Natural Resources Education Program: The Governor recommends funding for the Agricultural and Natural Resource Education Programs. Funding would go toward the Idaho Quality Program Standards Incentive Grants in the amount of \$500,000 (\$300,000 from General Fund and \$200,000 from dedicated funds). Incentive grants of up to a maximum of \$10,000 would be awarded to instructors of agriculture and natural resources education programs offered in high school, provided the programs meet or exceed quality program standards. Second, \$100,000 (\$25,000 from General Fund and \$75,000 from dedicated funds) would be used to provide up to four grants per school year (no more than \$25,000 per grant) for school districts and public charter schools to begin or re-establish an agricultural and natural resource education program in high school.

General	0.00	0	0	0	325,000	0	325,000
Dedicated	0.00	0	0	0	275,000	0	275,000
Total	0.00	0	0	0	600,000	0	600,000

FY 2016 Gov's Recommendation

General	0.00	0	0	0	325,000	0	325,000
Dedicated	0.00	0	0	0	445,000	0	445,000
Federal	0.00	0	0	0	0	0	0
Total	0.00	0	0	0	770,000	0	770,000

	<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>
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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 2015 Original Appropriation

3.00 FY 2015 Original Appropriation: SB 1416

General	2.00	130,700	5,700	0	840,900	0	977,300
Federal	1.00	46,500	17,800	0	2,174,000	0	2,238,300
Other	3.00	221,500	171,500	0	0	0	393,000
Total	6.00	398,700	195,000	0	3,014,900	0	3,608,600

Appropriation Adjustments

4.11 Reappropriation: This decision unit reflects the reappropriation of spending authority granted in SB 1416.

Federal	0.00	23,100	14,800	0	200	0	38,100
Other	0.00	213,500	140,100	0	0	0	353,600
Total	0.00	236,600	154,900	0	200	0	391,700

FY 2015 Total Appropriation

General	2.00	130,700	5,700	0	840,900	0	977,300
Federal	1.00	69,600	32,600	0	2,174,200	0	2,276,400
Other	3.00	435,000	311,600	0	0	0	746,600
Total	6.00	635,300	349,900	0	3,015,100	0	4,000,300

Expenditure Adjustments

6.91 Other Adjustments: This decision unit reflects the reversion of reappropriation authority from the Miscellaneous Revenue Fund and the Seminars and Publications Fund.

Other	0.00	(213,500)	(140,100)	0	0	0	(353,600)
Total	0.00	(213,500)	(140,100)	0	0	0	(353,600)

FY 2015 Estimated Expenditures

General	2.00	130,700	5,700	0	840,900	0	977,300
Federal	1.00	69,600	32,600	0	2,174,200	0	2,276,400
Other	3.00	221,500	171,500	0	0	0	393,000
Total	6.00	421,800	209,800	0	3,015,100	0	3,646,700

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>
Base Adjustments							
8.41 Removal of One-Time Expenditures: This decision unit removes one-time appropriation for FY 2015.							
General	0.00	(1,100)	0	0	0	0	(1,100)
Federal	0.00	(23,500)	(14,800)	0	(200)	0	(38,500)
Other	0.00	(1,800)	0	0	0	0	(1,800)
Total	0.00	(26,400)	(14,800)	0	(200)	0	(41,400)

FY 2016 Base

General	2.00	129,600	5,700	0	840,900	0	976,200
Federal	1.00	46,100	17,800	0	2,174,000	0	2,237,900
Other	3.00	219,700	171,500	0	0	0	391,200
Total	6.00	395,400	195,000	0	3,014,900	0	3,605,300

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	1,300	0	0	0	0	1,300
Federal	0.00	700	0	0	0	0	700
Other	0.00	2,000	0	0	0	0	2,000
Total	0.00	4,000	0	0	0	0	4,000

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 recommends a 3% increase in employee compensation, distributed on merit.							
General	0.00	3,300	0	0	0	0	3,300
Federal	0.00	1,200	0	0	0	0	1,200
Other	0.00	5,400	0	0	0	0	5,400
Total	0.00	9,900	0	0	0	0	9,900

FY 2016 Total Maintenance

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

	<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 2016 Gov's Recommendation							
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