

# Career Technical Education

## Agency Expenditure Summary

	<u>FY 2016</u>		<u>FY 2017</u>		<u>FY 2018</u>	
	<u>Approp</u>	<u>Actual</u>	<u>Approp</u>	<u>Estimate</u>	<u>Request</u>	<u>Gov Rec</u>
<b>By Function</b>						
State Leadership & Technical	2,572,000	2,376,100	2,701,500	2,932,500	3,148,600	3,182,900
General Programs	20,916,200	16,344,100	20,262,600	24,795,400	20,518,800	20,525,300
Post-Secondary Programs	39,539,100	39,539,100	44,463,900	44,463,900	46,978,000	45,616,200
Dedicated Programs	820,000	395,000	820,000	1,245,000	1,845,000	495,000
Related Services	4,054,300	2,887,000	3,601,200	4,722,800	3,734,100	3,739,800
<b>Total</b>	<b>67,901,600</b>	<b>61,541,300</b>	<b>71,849,200</b>	<b>78,159,600</b>	<b>76,224,500</b>	<b>73,559,200</b>
<b>By Fund Source</b>						
General	56,204,600	56,190,200	62,057,600	62,057,600	66,855,700	64,176,300
Dedicated	562,800	103,100	562,800	1,022,500	237,800	237,800
Federal	9,891,200	4,421,600	8,813,700	14,282,900	8,816,000	8,826,200
Other	1,243,000	826,400	415,100	796,600	315,000	318,900
<b>Total</b>	<b>67,901,600</b>	<b>61,541,300</b>	<b>71,849,200</b>	<b>78,159,600</b>	<b>76,224,500</b>	<b>73,559,200</b>
<b>By Object</b>						
Personnel Costs	38,293,100	2,535,500	42,697,900	41,954,300	44,963,500	44,464,700
Operating Expenditures	4,143,200	1,017,500	3,963,000	5,470,200	4,886,600	4,736,600
Capital Outlay	780,200	71,200	1,061,200	1,061,200	1,422,400	755,900
Trustee/Benefit Payments	24,685,100	57,917,100	24,127,100	29,673,900	24,952,000	23,602,000
Lump Sum	0	0	0	0	0	0
<b>Total</b>	<b>67,901,600</b>	<b>61,541,300</b>	<b>71,849,200</b>	<b>78,159,600</b>	<b>76,224,500</b>	<b>73,559,200</b>
<b>FTP Positions</b>	<b>523.46</b>	<b>523.46</b>	<b>563.46</b>	<b>559.36</b>	<b>588.46</b>	<b>575.96</b>

# Executive Budget Detail

## Career 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>
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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 career-technical education programs that address labor market demands.

### FY 2017 Original Appropriation

3.00 FY 2017 Original Appropriation: HB 625

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
<b>Total</b>	<b>28.00</b>	<b>2,314,600</b>	<b>375,200</b>	<b>11,700</b>	<b>0</b>	<b>0</b>	<b>2,701,500</b>

### Appropriation Adjustments

4.11 Reappropriation: This decision unit reflects reappropriation authority granted by HB 625.

Federal	0.00	188,400	7,500	0	0	0	195,900
<b>Total</b>	<b>0.00</b>	<b>188,400</b>	<b>7,500</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>195,900</b>

### FY 2017 Total Appropriation

General	24.00	2,015,000	315,000	11,700	0	0	2,341,700
Federal	4.00	488,000	67,700	0	0	0	555,700
<b>Total</b>	<b>28.00</b>	<b>2,503,000</b>	<b>382,700</b>	<b>11,700</b>	<b>0</b>	<b>0</b>	<b>2,897,400</b>

### Expenditure Adjustments

6.52 Transfer Between Programs: This decision unit reflects a program transfer.

General	0.00	35,100	0	0	0	0	35,100
<b>Total</b>	<b>0.00</b>	<b>35,100</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>35,100</b>

### FY 2017 Estimated Expenditures

General	24.00	2,050,100	315,000	11,700	0	0	2,376,800
Federal	4.00	488,000	67,700	0	0	0	555,700
<b>Total</b>	<b>28.00</b>	<b>2,538,100</b>	<b>382,700</b>	<b>11,700</b>	<b>0</b>	<b>0</b>	<b>2,932,500</b>

### Base Adjustments

8.31 Transfer Between Programs: This decision unit reflects the restoration of General Fund transferred in DU 6.52 as part of the agency's reorganization efforts to centralize programs and comply with federal funding requirements.

General	0.00	(35,100)	0	0	0	0	(35,100)
<b>Total</b>	<b>0.00</b>	<b>(35,100)</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>(35,100)</b>

	FTP	Personnel Cost	Operating Expense	Capital Outlay	Trustee/Benefit	Lump Sum	Total Gov Rec
8.32 Transfer Between Programs: This decision unit reflects a transfer of General Fund from General Programs as part of the agency's reorganization effort to centralize programs and comply with federal funding requirements. It also reflects an object transfer of \$4,200 in federal fund spending authority and the shift of 1.0 FTP from federal funds to the General Fund.							
General	3.00	289,600	45,000	0	0	0	334,600
Federal	(1.00)	4,200	(4,200)	0	0	0	0
<b>Total</b>	<b>2.00</b>	<b>293,800</b>	<b>40,800</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>334,600</b>

8.41 Removal of One-Time Expenditures: This decision unit removes one-time appropriation for FY 2017.							
General	0.00	(59,700)	(40,000)	(11,700)	0	0	(111,400)
Federal	0.00	(197,400)	(7,500)	0	0	0	(204,900)
<b>Total</b>	<b>0.00</b>	<b>(257,100)</b>	<b>(47,500)</b>	<b>(11,700)</b>	<b>0</b>	<b>0</b>	<b>(316,300)</b>

**FY 2018 Base**

General	27.00	2,244,900	320,000	0	0	0	2,564,900
Federal	3.00	294,800	56,000	0	0	0	350,800
<b>Total</b>	<b>30.00</b>	<b>2,539,700</b>	<b>376,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>2,915,700</b>

**Program Maintenance**

10.11 Change in Health Benefit Costs: This decision unit reflects the scheduled changes in the employer benefit cost after the maximum health insurance continuation for employees with an open disability claim is reduced from 30 months to six months.							
General	0.00	24,300	0	0	0	0	24,300
Federal	0.00	2,200	0	0	0	0	2,200
<b>Total</b>	<b>0.00</b>	<b>26,500</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>26,500</b>

10.31 Repair, Replacement Items/Alterations: The Governor recommends replacing computer equipment (\$23,100).							
General	0.00	0	0	23,100	0	0	23,100
<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>0</b>	<b>23,100</b>	<b>0</b>	<b>0</b>	<b>23,100</b>

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	500	0	0	0	500
<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>500</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>500</b>

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. The FY 2018 amounts include the addition of cybersecurity coverage beginning in December 2016.							
General	0.00	0	1,600	0	0	0	1,600
<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>1,600</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,600</b>

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	700	0	0	0	700
<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>700</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>700</b>

# 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>
10.47 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
<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>100</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>100</b>
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	57,900	0	0	0	0	57,900
Federal	0.00	7,200	0	0	0	0	7,200
<b>Total</b>	<b>0.00</b>	<b>65,100</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>65,100</b>
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
<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

## FY 2018 Total Maintenance

General	27.00	2,327,100	322,900	23,100	0	0	2,673,100
Federal	3.00	304,200	56,000	0	0	0	360,200
<b>Total</b>	<b>30.00</b>	<b>2,631,300</b>	<b>378,900</b>	<b>23,100</b>	<b>0</b>	<b>0</b>	<b>3,033,300</b>

## Line Items

12.06 Secondary Incentive Funding: The Governor recommends 1.0 FTP, ongoing General Fund, and one-time Capital Outlay to support a data management system and a grants operations analyst to help evaluate performance outcomes and establish a standardized process for program review and assessment that is driven by outcome data. Included in the ongoing General Fund of \$74,600 is \$10,000 to cover the cost of managing the existing Agriculture Quality Program Standards Incentive Program.

General	1.00	64,600	85,000	0	0	0	149,600
<b>Total</b>	<b>1.00</b>	<b>64,600</b>	<b>85,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>149,600</b>

## FY 2018 Gov's Recommendation

General	28.00	2,391,700	407,900	23,100	0	0	2,822,700
Federal	3.00	304,200	56,000	0	0	0	360,200
<b>Total</b>	<b>31.00</b>	<b>2,695,900</b>	<b>463,900</b>	<b>23,100</b>	<b>0</b>	<b>0</b>	<b>3,182,900</b>

	<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 career-technical education (CTE) programs and career-technical schools. This program supports workforce training for adults, teacher education and professional development for secondary CTE teachers and technical college faculty, and program standards development and implementation.

**FY 2017 Original Appropriation**

3.00 FY 2017 Original Appropriation: HB 625

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
<b>Total</b>	<b>2.00</b>	<b>196,100</b>	<b>14,800</b>	<b>0</b>	<b>20,051,700</b>	<b>0</b>	<b>20,262,600</b>

**Appropriation Adjustments**

4.11 Reappropriation: This decision unit reflects reappropriation authority granted by HB 625.

Dedicated	0.00	0	0	0	34,700	0	34,700
Federal	0.00	130,000	13,300	0	4,389,900	0	4,533,200
<b>Total</b>	<b>0.00</b>	<b>130,000</b>	<b>13,300</b>	<b>0</b>	<b>4,424,600</b>	<b>0</b>	<b>4,567,900</b>

**FY 2017 Total Appropriation**

General	0.00	0	0	0	13,984,200	0	13,984,200
Dedicated	0.00	0	0	0	102,500	0	102,500
Federal	2.00	326,100	28,100	0	10,389,600	0	10,743,800
<b>Total</b>	<b>2.00</b>	<b>326,100</b>	<b>28,100</b>	<b>0</b>	<b>24,476,300</b>	<b>0</b>	<b>24,830,500</b>

**Expenditure Adjustments**

6.51 Transfer Between Programs: This decision unit reflects a program transfer.

General	6.00	538,600	0	0	(538,600)	0	0
<b>Total</b>	<b>6.00</b>	<b>538,600</b>	<b>0</b>	<b>0</b>	<b>(538,600)</b>	<b>0</b>	<b>0</b>

6.52 Transfer Between Programs: This decision unit reflects a program transfer.

General	0.00	(35,100)	0	0	0	0	(35,100)
<b>Total</b>	<b>0.00</b>	<b>(35,100)</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>(35,100)</b>

**FY 2017 Estimated Expenditures**

General	6.00	503,500	0	0	13,445,600	0	13,949,100
Dedicated	0.00	0	0	0	102,500	0	102,500
Federal	2.00	326,100	28,100	0	10,389,600	0	10,743,800
<b>Total</b>	<b>8.00</b>	<b>829,600</b>	<b>28,100</b>	<b>0</b>	<b>23,937,700</b>	<b>0</b>	<b>24,795,400</b>

**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>
<b>Base Adjustments</b>							
8.21	Object Transfers: This decision unit reflects an object transfer to Operating Expenditures to pay for projects that were previously paid for by post-secondary institutions.						
General	0.00	0	200,000	0	(200,000)	0	0
<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>200,000</b>	<b>0</b>	<b>(200,000)</b>	<b>0</b>	<b>0</b>
8.31	Transfer Between Programs: This decision unit reverses the transfers in DU 6.51 and 6.52.						
General	(6.00)	(503,500)	0	0	538,600	0	35,100
<b>Total</b>	<b>(6.00)</b>	<b>(503,500)</b>	<b>0</b>	<b>0</b>	<b>538,600</b>	<b>0</b>	<b>35,100</b>
8.32	Transfer Between Programs: This decision unit reflects the transfer of General Fund to the State Leadership and Technical Assistance Program and an object transfer of Trustee/Benefit Payments to Personnel Costs and Operating Expenditures. This is part of the agency's reorganization to centralize programs and comply with federal funding requirements.						
General	0.00	0	0	0	(334,600)	0	(334,600)
Federal	4.00	245,500	60,000	0	(305,500)	0	0
<b>Total</b>	<b>4.00</b>	<b>245,500</b>	<b>60,000</b>	<b>0</b>	<b>(640,100)</b>	<b>0</b>	<b>(334,600)</b>
8.41	Removal of One-Time Expenditures: This decision unit removes one-time appropriation for FY 2017.						
Dedicated	0.00	0	0	0	(34,700)	0	(34,700)
Federal	0.00	(136,100)	(13,300)	0	(4,389,900)	0	(4,539,300)
<b>Total</b>	<b>0.00</b>	<b>(136,100)</b>	<b>(13,300)</b>	<b>0</b>	<b>(4,424,600)</b>	<b>0</b>	<b>(4,574,000)</b>
<b>FY 2018 Base</b>							
General	0.00	0	200,000	0	13,449,600	0	13,649,600
Dedicated	0.00	0	0	0	67,800	0	67,800
Federal	6.00	435,500	74,800	0	5,694,200	0	6,204,500
<b>Total</b>	<b>6.00</b>	<b>435,500</b>	<b>274,800</b>	<b>0</b>	<b>19,211,600</b>	<b>0</b>	<b>19,921,900</b>
<b>Program Maintenance</b>							
10.11	Change in Health Benefit Costs: This decision unit reflects the scheduled changes in the employer benefit cost after the maximum health insurance continuation for employees with an open disability claim is reduced from 30 months to six months.						
Federal	0.00	6,600	0	0	0	0	6,600
<b>Total</b>	<b>0.00</b>	<b>6,600</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>6,600</b>
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	10,800	0	0	0	0	10,800
<b>Total</b>	<b>0.00</b>	<b>10,800</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>10,800</b>

	<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>
<b>FY 2018 Total Maintenance</b>							
General	0.00	0	200,000	0	13,449,600	0	13,649,600
Dedicated	0.00	0	0	0	67,800	0	67,800
Federal	6.00	452,900	74,800	0	5,694,200	0	6,221,900
<b>Total</b>	<b>6.00</b>	<b>452,900</b>	<b>274,800</b>	<b>0</b>	<b>19,211,600</b>	<b>0</b>	<b>19,939,300</b>

**Line Items**

12.02 Secondary Added Cost Funding: The Governor recommends General Fund to increase secondary schools' added cost funding by 5% for all Career and Technical Education (CTE) secondary programs. Added cost funding reflects the additional technology and capital expense necessary to equip a CTE program.

General	0.00	0	0	0	375,000	0	375,000
<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>375,000</b>	<b>0</b>	<b>375,000</b>

12.07 Horizontal Alignment and Online Courses: The Governor recommends one-time General Fund to provide online career technical education courses and to incentivize the colleges and universities offering career and technical programs to align their foundational courses to achieve uniformity and transferability.

General	0.00	0	196,000	0	0	0	196,000
<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>196,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>196,000</b>

12.09 SkillStack Micro-Certification Platform: The Governor recommends dedicated fund spending authority to cover an annual maintenance fee of \$7,500 related to the SkillStack badging and micro-certification platform. An additional \$7,500 will fund upgrades to the platform and will be paid to the Idaho Digital Learning Academy.

Other	0.00	0	0	0	15,000	0	15,000
<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>15,000</b>	<b>0</b>	<b>15,000</b>

**FY 2018 Gov's Recommendation**

General	0.00	0	396,000	0	13,824,600	0	14,220,600
Dedicated	0.00	0	0	0	67,800	0	67,800
Federal	6.00	452,900	74,800	0	5,694,200	0	6,221,900
Other	0.00	0	0	0	15,000	0	15,000
<b>Total</b>	<b>6.00</b>	<b>452,900</b>	<b>470,800</b>	<b>0</b>	<b>19,601,600</b>	<b>0</b>	<b>20,525,300</b>

**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>
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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 career-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 2017 Original Appropriation**

3.00 FY 2017 Original Appropriation: HB 625

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
<b>Total</b>	<b>528.46</b>	<b>39,795,900</b>	<b>3,378,000</b>	<b>1,049,500</b>	<b>240,500</b>	<b>0</b>	<b>44,463,900</b>

**FY 2017 Total Appropriation**

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
<b>Total</b>	<b>528.46</b>	<b>39,795,900</b>	<b>3,378,000</b>	<b>1,049,500</b>	<b>240,500</b>	<b>0</b>	<b>44,463,900</b>

**Expenditure Adjustments**

6.41 Object Transfers: This decision unit reflects an object transfer.

General	(4.10)	(1,314,200)	1,314,200	0	0	0	0
<b>Total</b>	<b>(4.10)</b>	<b>(1,314,200)</b>	<b>1,314,200</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

6.51 Transfer Between Programs: This decision unit reflects a program transfer.

General	(6.00)	(538,600)	0	0	538,600	0	0
<b>Total</b>	<b>(6.00)</b>	<b>(538,600)</b>	<b>0</b>	<b>0</b>	<b>538,600</b>	<b>0</b>	<b>0</b>

**FY 2017 Estimated Expenditures**

General	518.36	37,943,100	4,692,200	1,049,500	779,100	0	44,463,900
Other	0.00	0	0	0	0	0	0
<b>Total</b>	<b>518.36</b>	<b>37,943,100</b>	<b>4,692,200</b>	<b>1,049,500</b>	<b>779,100</b>	<b>0</b>	<b>44,463,900</b>

**Base Adjustments**

8.21 Object Transfers: This decision unit reverses the object transfer in DU 6.41 and restores the 4.1 FTP.

General	4.10	1,314,200	(1,314,200)	0	0	0	0
<b>Total</b>	<b>4.10</b>	<b>1,314,200</b>	<b>(1,314,200)</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

8.31 Transfer Between Programs: This decision unit reverses the transfer in DU 6.51.

General	6.00	538,600	0	0	(538,600)	0	0
<b>Total</b>	<b>6.00</b>	<b>538,600</b>	<b>0</b>	<b>0</b>	<b>(538,600)</b>	<b>0</b>	<b>0</b>

	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 2017.							
General	0.00	(605,400)	0	(1,049,500)	0	0	(1,654,900)
<b>Total</b>	<b>0.00</b>	<b>(605,400)</b>	<b>0</b>	<b>(1,049,500)</b>	<b>0</b>	<b>0</b>	<b>(1,654,900)</b>
<b>FY 2018 Base</b>							
General	528.46	39,190,500	3,378,000	0	240,500	0	42,809,000
Other	0.00	0	0	0	0	0	0
<b>Total</b>	<b>528.46</b>	<b>39,190,500</b>	<b>3,378,000</b>	<b>0</b>	<b>240,500</b>	<b>0</b>	<b>42,809,000</b>
<b>Program Maintenance</b>							
10.11 Change in Health Benefit Costs: This decision unit reflects the scheduled changes in the employer benefit cost after the maximum health insurance continuation for employees with an open disability claim is reduced from 30 months to six months.							
General	0.00	450,900	0	0	0	0	450,900
<b>Total</b>	<b>0.00</b>	<b>450,900</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>450,900</b>
10.12 Change in Variable Benefit Costs: This decision unit reflects the scheduled changes in the employer variable benefits cost.							
General	0.00	(9,600)	0	0	0	0	(9,600)
<b>Total</b>	<b>0.00</b>	<b>(9,600)</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>(9,600)</b>
10.31 Repair, Replacement Items/Alterations: The Governor recommends replacing equipment (\$312,800) and servers and software (\$70,000) for use in career and technical instruction.							
General	0.00	0	0	382,800	0	0	382,800
<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>0</b>	<b>382,800</b>	<b>0</b>	<b>0</b>	<b>382,800</b>
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. The FY 2018 amounts include the addition of cybersecurity coverage beginning in December 2016.							
General	0.00	0	2,500	0	0	0	2,500
<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>2,500</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>2,500</b>
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	(7,600)	0	0	0	(7,600)
<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>(7,600)</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>(7,600)</b>
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	941,100	0	0	0	0	941,100
<b>Total</b>	<b>0.00</b>	<b>941,100</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>941,100</b>
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
<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

**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>
<b>FY 2018 Total Maintenance</b>							
General	528.46	40,572,900	3,372,900	382,800	240,500	0	44,569,100
Other	0.00	0	0	0	0	0	0
<b>Total</b>	<b>528.46</b>	<b>40,572,900</b>	<b>3,372,900</b>	<b>382,800</b>	<b>240,500</b>	<b>0</b>	<b>44,569,100</b>

**Line Items**

12.01 Post-secondary Capacity Expansion: The Governor recommends 7.5 FTP, ongoing General Fund, and one-time Capital Outlay to build training capacity at six post-secondary institutions throughout the state to produce more graduates for high-demand jobs.

General	7.50	527,000	105,500	350,000	0	0	982,500
<b>Total</b>	<b>7.50</b>	<b>527,000</b>	<b>105,500</b>	<b>350,000</b>	<b>0</b>	<b>0</b>	<b>982,500</b>

12.04 EITC Human Resource Position: The Governor recommends 1.0 FTP and General Fund for a human resource specialist to address workload issues and comply with federal, state, and college hiring requirements.

General	1.00	64,600	0	0	0	0	64,600
<b>Total</b>	<b>1.00</b>	<b>64,600</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>64,600</b>

12.11 EITC Finance Director: The Governor does not recommend a finance director.

General	0.00	0	0	0	0	0	0
<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

**FY 2018 Gov's Recommendation**

General	536.96	41,164,500	3,478,400	732,800	240,500	0	45,616,200
Other	0.00	0	0	0	0	0	0
<b>Total</b>	<b>536.96</b>	<b>41,164,500</b>	<b>3,478,400</b>	<b>732,800</b>	<b>240,500</b>	<b>0</b>	<b>45,616,200</b>

	<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 2017 Original Appropriation**

3.00 FY 2017 Original Appropriation: HB 625

General	0.00	0	0	0	325,000	0	325,000
Dedicated	0.00	0	0	0	495,000	0	495,000
<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>820,000</b>	<b>0</b>	<b>820,000</b>

**Appropriation Adjustments**

4.11 Reappropriation: This decision unit reflects reappropriation authority granted by HB 625.

Dedicated	0.00	0	0	0	425,000	0	425,000
<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>425,000</b>	<b>0</b>	<b>425,000</b>

**FY 2017 Total Appropriation**

General	0.00	0	0	0	325,000	0	325,000
Dedicated	0.00	0	0	0	920,000	0	920,000
<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,245,000</b>	<b>0</b>	<b>1,245,000</b>

**FY 2017 Estimated Expenditures**

General	0.00	0	0	0	325,000	0	325,000
Dedicated	0.00	0	0	0	920,000	0	920,000
<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,245,000</b>	<b>0</b>	<b>1,245,000</b>

**Base Adjustments**

8.41 Removal of One-Time Expenditures: This decision unit removes one-time appropriation for FY 2017.

Dedicated	0.00	0	0	0	(425,000)	0	(425,000)
<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>(425,000)</b>	<b>0</b>	<b>(425,000)</b>

**FY 2018 Base**

General	0.00	0	0	0	325,000	0	325,000
Dedicated	0.00	0	0	0	495,000	0	495,000
<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>820,000</b>	<b>0</b>	<b>820,000</b>

**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>
<b>FY 2018 Total Maintenance</b>							
General	0.00	0	0	0	325,000	0	325,000
Dedicated	0.00	0	0	0	495,000	0	495,000
<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>820,000</b>	<b>0</b>	<b>820,000</b>

**Line Items**

12.03 Industry Partnership Fund: The Governor does not recommend General Fund for the Industry Partnership Fund.

General	0.00	0	0	0	0	0	0
<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

12.06 Secondary Incentive Funding: The Governor does not recommend secondary incentive funding.

General	0.00	0	0	0	0	0	0
<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

12.12 Continuous Appropriation for Agriculture Incentive Funding: The Governor recommends continuous appropriation for the Quality Program Standards Incentive Grant Fund pursuant to Idaho Code 33-1629(c).

Dedicated	0.00	0	0	0	(325,000)	0	(325,000)
<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>(325,000)</b>	<b>0</b>	<b>(325,000)</b>

**FY 2018 Gov's Recommendation**

General	0.00	0	0	0	325,000	0	325,000
Dedicated	0.00	0	0	0	170,000	0	170,000
<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>495,000</b>	<b>0</b>	<b>495,000</b>

	FTP	Personnel Cost	Operating Expense	Capital Outlay	Trustee/Benefit	Lump Sum	Total Gov Rec
<b>Description:</b> The Related Services Program consists of an assortment of instructional activities, such as Adult Basic Education (ABC) and General Education Development (GED), serving several adult population segments.							
<b>FY 2017 Original Appropriation</b>							
3.00 FY 2017 Original Appropriation: HB 625							
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
<b>Total</b>	<b>5.00</b>	<b>391,300</b>	<b>195,000</b>	<b>0</b>	<b>3,014,900</b>	<b>0</b>	<b>3,601,200</b>
<b>Appropriation Adjustments</b>							
4.11 Reappropriation: This decision unit reflects reappropriation authority granted by HB 625.							
Federal	0.00	25,100	17,800	0	697,200	0	740,100
Other	0.00	227,100	154,400	0	0	0	381,500
<b>Total</b>	<b>0.00</b>	<b>252,200</b>	<b>172,200</b>	<b>0</b>	<b>697,200</b>	<b>0</b>	<b>1,121,600</b>
<b>FY 2017 Total Appropriation</b>							
General	1.00	96,200	5,700	0	840,900	0	942,800
Federal	1.00	76,600	35,600	0	2,871,200	0	2,983,400
Other	3.00	470,700	325,900	0	0	0	796,600
<b>Total</b>	<b>5.00</b>	<b>643,500</b>	<b>367,200</b>	<b>0</b>	<b>3,712,100</b>	<b>0</b>	<b>4,722,800</b>
<b>FY 2017 Estimated Expenditures</b>							
General	1.00	96,200	5,700	0	840,900	0	942,800
Federal	1.00	76,600	35,600	0	2,871,200	0	2,983,400
Other	3.00	470,700	325,900	0	0	0	796,600
<b>Total</b>	<b>5.00</b>	<b>643,500</b>	<b>367,200</b>	<b>0</b>	<b>3,712,100</b>	<b>0</b>	<b>4,722,800</b>
<b>Base Adjustments</b>							
8.41 Removal of One-Time Expenditures: This decision unit removes one-time appropriation for FY 2017.							
General	0.00	(4,300)	0	0	0	0	(4,300)
Federal	0.00	(26,400)	(17,800)	0	(697,200)	0	(741,400)
Other	0.00	(234,800)	(154,400)	0	0	0	(389,200)
<b>Total</b>	<b>0.00</b>	<b>(265,500)</b>	<b>(172,200)</b>	<b>0</b>	<b>(697,200)</b>	<b>0</b>	<b>(1,134,900)</b>
<b>FY 2018 Base</b>							
General	1.00	91,900	5,700	0	840,900	0	938,500
Federal	1.00	50,200	17,800	0	2,174,000	0	2,242,000
Other	3.00	235,900	171,500	0	0	0	407,400
<b>Total</b>	<b>5.00</b>	<b>378,000</b>	<b>195,000</b>	<b>0</b>	<b>3,014,900</b>	<b>0</b>	<b>3,587,900</b>

**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>
<b>Program Maintenance</b>							
10.11	Change in Health Benefit Costs: This decision unit reflects the scheduled changes in the employer benefit cost after the maximum health insurance continuation for employees with an open disability claim is reduced from 30 months to six months.						
General	0.00	900	0	0	0	0	900
Federal	0.00	900	0	0	0	0	900
Other	0.00	2,600	0	0	0	0	2,600
<b>Total</b>	<b>0.00</b>	<b>4,400</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>4,400</b>
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	2,400	0	0	0	0	2,400
Federal	0.00	1,200	0	0	0	0	1,200
Other	0.00	5,700	0	0	0	0	5,700
<b>Total</b>	<b>0.00</b>	<b>9,300</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>9,300</b>
<b>FY 2018 Total Maintenance</b>							
General	1.00	95,200	5,700	0	840,900	0	941,800
Federal	1.00	52,300	17,800	0	2,174,000	0	2,244,100
Other	3.00	244,200	171,500	0	0	0	415,700
<b>Total</b>	<b>5.00</b>	<b>391,700</b>	<b>195,000</b>	<b>0</b>	<b>3,014,900</b>	<b>0</b>	<b>3,601,600</b>
<b>Line Items</b>							
12.05	Adult Basic Education Expansion: The Governor recommends General Fund to expand the Adult Basic Education Program's capacity to transition underprepared adults into college and meaningful employment. Funds will be used at the six post-secondary schools to expand instructional hours and staff capacity, expand instructional offerings, increase services for rural communities, and allow for competitive salaries to attract and retain high-quality, effective instructors.						
General	0.00	0	0	0	250,000	0	250,000
<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>250,000</b>	<b>0</b>	<b>250,000</b>
12.08	Transfer Certified Public Manager and Health Matters: The Governor recommends the transfer of 3.0 FTP and dedicating fund spending authority to the Division of Human Resources for the purpose of enhanced efficiencies and alignment with the mission of the Division of Human Resources.						
Other	(3.00)	(240,300)	(171,500)	0	0	0	(411,800)
<b>Total</b>	<b>(3.00)</b>	<b>(240,300)</b>	<b>(171,500)</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>(411,800)</b>
12.10	Professional Development Conference : The Governor recommends dedicated fund spending authority to train career and technical educators throughout the state at both the secondary and post-secondary levels. The training is fully funded through conference registration fees.						
Other	0.00	0	300,000	0	0	0	300,000
<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>300,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>300,000</b>

	<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>
<b>FY 2018 Gov's Recommendation</b>							
General	1.00	95,200	5,700	0	1,090,900	0	1,191,800
Federal	1.00	52,300	17,800	0	2,174,000	0	2,244,100
Other	0.00	3,900	300,000	0	0	0	303,900
<b>Total</b>	<b>2.00</b>	<b>151,400</b>	<b>323,500</b>	<b>0</b>	<b>3,264,900</b>	<b>0</b>	<b>3,739,800</b>