Agency Expenditure Summary

	FY 2	017	FY 20°	<u>18</u>	FY 2	<u>019</u>		
	<u>Approp</u>	<u>Actual</u>	<u>Approp</u>	<u>Estimate</u>	Request	Gov Rec		
By Function								
State Leadership & Technical	2,932,500	2,774,900	3,182,900	3,439,700	3,291,000	3,315,400		
General Programs	24,795,400	20,203,600	20,525,300	25,013,700	21,263,500	20,871,700		
Post-Secondary Programs	44,463,900	44,463,900	46,511,900	46,511,900	46,529,700	45,608,200		
Dedicated Programs	1,245,000	500,000	795,000	890,000	1,852,000	1,627,000		
Related Services	4,722,800	3,518,200	3,739,800	4,818,200	3,834,100	3,836,500		
Total	78,159,600	71,460,600	74,754,900	80,673,500	76,770,300	75,258,800		
By Fund Source								
General	62,057,600	62,045,100	65,372,000	65,372,000	67,218,700	65,693,500		
Dedicated	1,022,500	224,900	237,800	385,400	237,800	237,800		
Federal	14,282,900	8,811,900	8,826,200	14,297,200	8,916,800	8,930,500		
Other	796,600	378,700	318,900	618,900	397,000	397,000		
Total	78,159,600	71,460,600	74,754,900	80,673,500	76,770,300	75,258,800		
By Object								
Personnel Costs	43,807,100	3,341,000	44,988,700	44,630,600	44,558,300	44,885,300		
Operating Expenditures	4,156,000	1,123,800	4,825,600	5,941,900	5,222,800	5,092,300		
Capital Outlay	1,061,200	11,700	1,038,600	1,038,600	1,401,700	318,500		
Trustee/Benefit Payments	29,135,300	66,984,100	23,902,000	29,062,400	25,587,500	24,962,700		
Lump Sum	0	0	0	0	0	0		
Total	78,159,600	71,460,600	74,754,900	80,673,500	76,770,300	75,258,800		
FTP Positions	569.46	569.46	582.96	574.39	582.26	575.26		

Career Technical Education Executive Budget Detail te Leadership & Technical Assistance

	FTP	Personnel Cost	Operating Expense	Capital Outlay	Trustee/ Benefit	Lump Sum	Total Gov Rec
Description:	appropriate	ed for central of	ffice staff to adr	minister and co	am is the program oordinate a state r market demand	wide system of	
FY 2018 Orig	inal Appro	priation					
3.00 FY 2	018 Origina	al Appropriation:					
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
Total	31.00	2,695,900	463,900	23,100	0	0	3,182,900
Expenditure	Adjustmer	nts					
4.11 Rea	ppropriation	: This decision	unit reflects rea	appropriation a	uthority granted b	oy HB 295.	
Federal	0.00	152,200	104,600	0	0	0	256,800
Total	0.00	152,200	104,600	0	0	0	256,800
FY 2018 Tota	al Appropri	ation					
General	28.00	2,391,700	407,900	23,100	0	0	2,822,700
Federal	3.00	456,400	160,600	0	0	0	617,000
Total	31.00	2,848,100	568,500	23,100	0	0	3,439,700
FY 2018 Esti	mated Exp	enditures					
General	28.00	2,391,700	407,900	23,100	0	0	2,822,700
Federal	3.00	456,400	160,600	0	0	0	617,000
Total	31.00	2,848,100	568,500	23,100	0	0	3,439,700
Base Adjusti	ments						
8.41 Rem	oval of One	e-Time Expendit	ures: This deci	sion unit remov	ves one-time app	propriation for F	Y 2018.
General	0.00	. 0	(75,300)	(23,100)	0	. 0	(98,400)
Federal	0.00	(152,200)	(104,600)	0	0	0	(256,800)
Total	0.00	(152,200)	(179,900)	(23,100)	0	0	(355,200)
FY 2019 Bas	e						
General	28.00	2,391,700	332,600	0	0	0	2,724,300
Federal	3.00	304,200	56,000	0	0	0	360,200
Total	31.00	2,695,900	388,600	0	0	0	3,084,500

Career Technical Education State Leadership & Technical Assistaı Executive Budget Detail

_	FTP	Personnel Cost	Operating Expense	Capital Outlay	Trustee/ Benefit	Lump Sum	Total Gov Rec
rogram Maint	enance						
benefit	cost base	ed on the Nove	mber Milliman p	rojection, which	one-time reduction showed a decr level in FY 202	ease from the J	
project reserve Genera contra funds f	ed for FY es, the Go al Fund. The ctually requestration	2018. This has vernor propose hese funds wer uired minimum nonth premium	led to growth in es a transfer of \$ re transferred fro and can now bo holiday for both	n reserves. To a \$13,140,000 fro om the General e repaid. In add the employer	ntilization are ground address this one of the Group Institute In The Group Institute In The Gover and the employed the of plan be of plan be addressed in the employed the group In the International	time overfunding a count of the	ng of It to the ne sing reserve
General	0.00	(39,800)	0	0	0	0	(39,800
Federal	0.00	(4,800)	0	0	0	0	(4,800)
Total	0.00	(44,600)	0	0	0	0	(44,600
			the October 20 scheduled emplo 0		Public Employee n increase. 0	e Retirement Sy	stem of Idano (2,200
Federal	0.00	200	0	0	0	0	200
Total _	0.00	(2,000)				0	(2,000
	Replacer placement 0.00		erations: The G	overnor recomr 22,700	mends \$22,700	in General Fund 0	d for repair 22,700
Total _	0.00	0		22,700	0	0	22,700
		I Fees: Adjustr	nents to the cos	sts of legal serv	ices provided by	the Office of the	ne Attorney
General	0.00	0	(400)	0	0	0	(400
Total	0.00	0	(400)	0	0	0	(400
40 40	ative Audits	s: Adjustments	s to legislative a	udit billings are	reflected here.		
10.43 Legisia		•	-	_	0	0	(1,000
Federal	0.00	0	(1,000)	0	U	U	(, ,
_	0.00	0 	(1,000) (1,000)		0		
Federal Total -	0.00 lanagemei	ont Cost Increas	(1,000) es: Adjustment	o s to the costs o	of insurance covergement are refle	o erage as projec	(1,000
Federal Total -	0.00 lanagemei	ont Cost Increas	(1,000) es: Adjustment	o s to the costs o	of insurance cover	o erage as projec	(1,000 ted by a
Federal Total 10.45 Risk M third-p	0.00 lanagemer	ont Cost Increas	(1,000) es: Adjustment the Office of Inc.	o s to the costs o	of insurance covergement are refle	o erage as projec cted here.	(1,000 ted by a
Total Total 10.45 Risk M third-p General Total 10.46 Control	0.00 lanagemeratry actual 0.00 0.00	nt Cost Increas ry and billed by 0 0 Charge: Adjus	es: Adjustment the Office of Ins	s to the costs of surance Manager 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	of insurance coveragement are reflected by the control of the coverage of the	erage as projected here.	(1,000 ted by a (400
Total Total 10.45 Risk M third-p General Total 10.46 Control	0.00 lanagemeratry actual 0.00 0.00	nt Cost Increas ry and billed by 0 0 Charge: Adjus	es: Adjustment the Office of Inc. (400) (400) the the control of t	s to the costs of surance Manager 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	of insurance coveragement are reflected by the control of the coverage of the	erage as projected here.	(1,000) ted by a (400)

	FTP	Personnel Cost	Operating Expense	Capital Outlay	Trustee/ Benefit	Lump Sum	Total Gov Rec
			loyees: The Go on a merit basi		nends a 3% incre	ease in employe	ee
General	0.00	61,000	0	0	0	0	61,000
Federal	0.00	7,900	0	0	0	0	7,900
Tot	al 0.00	68,900	0	0	0	0	68,900
FY 2019 To	otal Maintena	nce					
General	28.00	2,410,700	334,100	22,700	0	0	2,767,500
Federal	3.00	307,500	55,000	0	0	0	362,500
Tot	al 31.00	2,718,200	389,100	22,700	0	0	3,130,000

Line Items

General

12.01 Career Technical Education Middle School Quality Program: The Governor recommends 2.0 FTP, ongoing General Fund, and one-time Capital Outlay to expand Career Technical Education (CTE) programs to middle school. Currently, CTE programs start in the ninth grade. It is expected that there will be greater skill development and career preparation for post-secondary credits, industry certifications, and apprenticeship programs by expanding the program to seventh and eighth graders.

Total	2.00	139,900	10,000	27,000	0		176,900
General	2.00	139,900	10,000	27,000	0	0	176,900

12.10 Reorganization Error Correction: The Governor recommends a transfer of \$8,000 in total funds from General Programs to the State Leadership and Technical Assistance Program to correct an error in the FY 2018 budget related to the FY 2018 office reorganization. The correction includes previously omitted employees who were reclassified during the reorganization and makes the necessary change in the funding split. The 3% increase in employee compensation is reflected for the affected employees.

Total	0.00	8,000	0	0	0	0	8,000
Federal	(0.50)	(66,000)	0	0	0	0	(66,000)
General	0.50	74,000	0	0	0	0	74,000

12.12 Information Technology Billings: The Governor recommends funding for projected annual information technology billings. These billings are for network, security, telephone, and email services, including upgrades to Microsoft Office 365. The Governor does not recommend General Fund for software purchases and maintenance fees related to cybersecurity, but instead encourages agencies to coordinate cybersecurity efforts with the Office of Information Technology for a more consolidated approach.

500

Total	0.00	0	500	0	0	0	500
FY 2019 Gov'	s Recomme	endation					
General	30.50	2,624,600	344,600	49,700	0	0	3,018,900
Federal	2.50	241,500	55,000	0	0	0	296,500
Total	33.00	2,866,100	399,600	49,700	0	0	3,315,400

0.00

500

	FTP	Personnel Cost	Operating Expense	Capital Outlay	Trustee/ Benefit	Lump Sum	Total Gov Rec
a T d	dditional se his prograr levelopmen	econdary care	er-technical ed rkforce training y CTE teacher	ucation (CTE) g for adults, tea	opropriated to p programs and c acher education Il college faculty	areer-technical and profession	schools. al
FY 2018 Origin	nal Approp	riation					
3.00 FY 20°	18 Original	Appropriation:					
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
Total	6.00	452,900	470,800	0	19,601,600	0	20,525,300
Expenditure A	diustment	s					
-	-		unit roflocts ros	appropriation a	uthority granted	hv UD 205	
Dedicated	0.00	0	0	19910911ation at 0	52,600	by ПБ 295. 0	52,600
Federal	0.00	118,500	39,600	0	4,277,700	0	4,435,800
Total	0.00	118,500	39,600		4,330,300	<u></u>	4,433,600
General Dedicated Federal	0.00 0.00 0.00 6.00	0 0 571,400	396,000 0 114,400	0 0 0	13,824,600 120,400 9,971,900	0 0 0	14,220,600 120,400 10,657,700
Other	0.00	0	0	0	15,000	0	15,000
Total	6.00	571,400	510,400	0	23,931,900	0	25,013,700
FY 2018 Estim	ated Expe	nditures					
General	0.00	0	396,000	0	13,824,600	0	14,220,600
Dedicated	0.00	0	0	0	120,400	0	120,400
Federal	6.00	571,400	114,400	0	9,971,900	0	10,657,700
Other	0.00	0	0	0 _	15,000	0	15,000
Total	6.00	571,400	510,400	0	23,931,900	0	25,013,700
Base Adjustme	ents						
8.41 Remov	val of One-	Γime Expenditι	ıres: This deci	sion unit remov	es one-time app	oropriation for F	Y 2018.
General	0.00	0	(196,000)	0	0	0	(196,000)
Dedicated	0.00	0	0	0	(52,600)	0	(52,600)
Federal	0.00	(118,500)	(39,600)	0	(4,277,700)	0	(4,435,800)
Total	0.00	(118,500)	(235,600)	0	(4,330,300)	0	(4,684,400)

_	FTP	Personnel Cost	Operating Expense	Capital Outlay	Trustee/ Benefit	Lump Sum	Total Gov Rec
FY 2019 Base							
General	0.00	0	200,000	0	13,824,600	0	14,024,600
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
Total	6.00	452,900	274,800	0	19,601,600	0	20,329,300

Program Maintenance

10.11 Change in Health Benefit Costs: This decision unit reflects a one-time reduction in the employer health benefit cost based on the November Milliman projection, which showed a decrease from the June estimate. Employer costs are projected to return to the current level in FY 2020.

While the total cost of the plan continues to grow, prices and utilization are growing at a slower rate than projected for FY 2018. This has led to growth in reserves. To address this one-time overfunding of reserves, the Governor proposes a transfer of \$13,140,000 from the Group Insurance Account to the General Fund. These funds were transferred from the General Fund in FY 2016 to maintain the contractually required minimum and can now be repaid. In addition, the Governor proposes using reserve funds for a two-month premium holiday for both the employer and the employee. This will reduce overfunding of reserves and reward employees for their prudent use of plan benefits.

Total	0.00	(9,000)	0	<u> </u>	0	0	(9,000)
Federal	0.00	(9,000)	0	0	0	0	(9,000)

10.12 Change in Variable Benefit Costs: This decision unit reflects the scheduled changes in the employer variable benefits cost, including the October 2017 vote of the Public Employee Retirement System of Idaho Retirement Board to delay the scheduled employer contribution increase.

Federal	0.00	200	0	0	0	0	200
Total	0.00	200				0	200

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	11,200	0	0	0	0	11,200
Total	0.00	11,200	0	0	0	0	11,200

FY 2019 Total Maintenance

Total	6.00	455,300	274,800	0	19,601,600	0	20,331,700
Other	0.00	0	0	0	15,000	0	15,000
Federal	6.00	455,300	74,800	0	5,694,200	0	6,224,300
Dedicated	0.00	0	0	0	67,800	0	67,800
General	0.00	0	200,000	0	13,824,600	0	14,024,600

Career Technical Education General Programs Executive Budget Detail

	FTP	Personnel Cost	Operating Expense	Capital Outlay	Trustee/ Benefit	Lump Sum	Total Gov Rec
ine Items		_					
expan progra beyon such p scienc	d funding to ams in need d the statuto programs as ses, health so programs ur	award high-pe of additional s orily authorized business mar ciences, and s	erforming seco upport and tec d agricultural and nagement and l skilled and tech	ndary Career To hnical assistand nd natural resou marketing, engi nical sciences.	echnical Educat ce. Funding will urces education neering and tecl Legislation is be and natural resc	ommends Gene ion programs ar be used to awar programs and whology, family ceing introduced fources education	nd those ord programs will include consumer to include or programs.
General	0.00	0	0		300,000	0	300,000
Total	0.00	0	0	0	300,000	0	300,000
secon from s	dary and pos	st-secondary (post-seconda	Career Technic ry programs. F	cal Education pr funding will be ι	ograms to allow used to align 15	ontinue efforts to students to trar programs from s	sition directly
Total	0.00	0 	178,000 178,000	0 	0	0	178,000
contin develo	ue the effort	s to develop o ur online cours	ses through the	echnical Educa e Idaho Digital L	tion (CTE) class .earning Acader	ses by funding th my (IDLA). Idaho	ie Code
contin develo 33-22 distric recom Idaho'	ue the effort opment of for 05(3) require ts. Over 1,00 imendation is s talent pipe	s to develop our online courses CTE to cool on students and sconsistent with the by expanding to develop the consistent with the by expanding the street of the consistent with the by expanding the street of the course of the c	nline Career T ses through the dinate with the d 101 school o ith the Workfor ding CTE progr	echnical Educa e Idaho Digital L e IDLA to provid districts have be ce Developmer rams at the seco	tion (CTE) class earning Acader e online CTE co en served by or nt Task Force re	ses by funding themy (IDLA). Idaho burses to Idaho soline courses. The commendation to t-secondary lever	ne o Code school nis to strengthen
contin develo 33-22 distric recom Idaho' General	ue the effort opment of for 05(3) require ts. Over 1,00 mendation is s talent pipe	s to develop our online courses CTE to cool of students and sconsistent when the by expanding the by expanding to the course of	nline Career T ses through the dinate with the d 101 school o ith the Workfor ding CTE progr	echnical Educa e Idaho Digital L e IDLA to provid listricts have be ce Developmer	tion (CTE) class earning Acader e online CTE co en served by or nt Task Force re	ses by funding the my (IDLA). Idaho ourses to Idaho solline courses. The commendation to	ne o Code school nis to strengthen sl. 70,000
contin develor 33-22 district recomes Idaho's General Total 12.10 Reorg State 2018 semplo	ue the effort oppment of for 05(3) require ts. Over 1,00 mendation is stalent pipe 0.00 0.00 anization Er Leadership a budget relate yees who we	s to develop our online courses CTE to coor 00 students and sconsistent where the by expanding of the correction and Technical ded to the FY 20 dere reclassifier	nline Career T ses through the rdinate with the rd 101 school o ith the Workfor ding CTE program 70,000 70,000 The Governor Assistance Pro 18 office reor d during the re	echnical Educate Idaho Digital Le IDLA to provid listricts have become ams at the second of the recommends ogram from Gerganization. The organization an	tion (CTE) class earning Acader e online CTE co en served by or it Task Force re ondary and post	ses by funding themy (IDLA). Idaho burses to Idaho soline courses. The commendation to t-secondary leve	o Code school his to strengthen el. 70,000 70,000 Is to the or in the FY emitted in the
contin develor 33-22 district recomes Idaho's General Total 12.10 Reorg State 2018 semplo	ue the effort oppment of for 05(3) require ts. Over 1,00 mendation is stalent pipe 0.00 0.00 anization Er Leadership a budget relate yees who we	s to develop our online courses CTE to coor 00 students and sconsistent where the by expanding of the correction and Technical ded to the FY 20 dere reclassifier	nline Career T ses through the rdinate with the rd 101 school o ith the Workfor ding CTE program 70,000 70,000 The Governor Assistance Pro 18 office reor d during the re	echnical Educate Idaho Digital Le IDLA to provid listricts have be ce Developmentams at the second of recommends ogram from Gerganization. The organization an	tion (CTE) class earning Acader e online CTE co en served by or it Task Force re ondary and post	ses by funding the my (IDLA). Idaho so the courses to Idaho so the courses. The commendation of the condary leverage of the correct an error des previously coessary change	o Code school his to strengthen el. 70,000 70,000 Is to the or in the FY mitted in the aployees.
contin develo 33-22 distric recom Idaho' General Total 12.10 Reorg State 2018 I emplo fundin	ue the effort oppment of for 05(3) require ts. Over 1,00 mendation is talent pipe 0.00 0.00 anization Er Leadership a budget relate yees who wig split. The 3	s to develop our online courses CTE to coor on students and sconsistent where the coordinate of the FY 20 on the coordinate of th	nline Career T ses through the rdinate with the rd 101 school o ith the Workfor ding CTE program 70,000 70,000 The Governo Assistance Pro 018 office reorg d during the re n employee con	echnical Educate Idaho Digital Le IDLA to provid districts have be ce Developmentams at the second of the commends ogram from Gerganization. The organization is respectively.	tion (CTE) class earning Acader e online CTE co en served by or at Task Force re ondary and post	ses by funding the my (IDLA). Idaho sourses to Idaho sourses. The commendation of the secondary levels of the correct an error des previously of the affected emitted to correct and the secondary change of the affected emitted to correct and the affected emitted the affected emitted to correct and the affected emitted th	o Code school his to strengthen l. 70,000 70,000 Is to the or in the FY mitted in the aployees. (74,000)
contin develor recom ldaho' General Total 12.10 Reorg State 2018 emplor fundin General Federal Total	ue the effort opment of for 105(3) require ts. Over 1,00 mendation is talent pipe 0.00 anization Er Leadership a budget relate yees who was g split. The 30.00 0.00 0.00 0.00	s to develop our online courses CTE to coor on students and sconsistent where the consistent which we can be consistent where the consistent which we can be	nline Career T ses through the rdinate with rdinate with the rdinate with rdinate with the rdinate with	echnical Educate Idaho Digital Le IDLA to provid districts have be ceed to be	tion (CTE) class earning Acader e online CTE co en served by or at Task Force re condary and post	ses by funding the my (IDLA). Idaho sourses to Idaho sourses. The commendation of the secondary levels of the correct an error des previously of the affected em to correct and the correct an	o Code school his to strengthen el. 70,000 70,000 Is to the or in the FY mitted in the aployees. (74,000) 66,000
contin develo 33-22 distric recom Idaho' General Total 12.10 Reorg State 2018 I emplo fundin General Federal	ue the effort opment of for 105(3) require ts. Over 1,00 mendation is talent pipe 0.00 anization Er Leadership a budget relate yees who was g split. The 30.00 0.00 0.00 0.00	s to develop our online courses CTE to coor on students and sconsistent where the consistent which we can be consistent where the consistent which we can be	nline Career T ses through the rdinate with the rdinate w	echnical Educate Idaho Digital Le IDLA to provid districts have become ams at the second of the commends or recommends or recommends or anization. The organization and mpensation is recommended to the commendation of the comme	tion (CTE) class earning Acader e online CTE core en served by or at Task Force re condary and post o a transfer of \$8, neral Programs correction included makes the new effected here for (74,000) 84,700	ses by funding the my (IDLA). Idaho sourses to Idaho sourses. The commendation of the secondary levels of the secondary levels of the secondary levels of the secondary coessary change of the affected emodels.	o Code school his to strengthen el. 70,000 70,000 Is to the or in the FY mitted in the aployees.
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contin develor develor distric recom Idaho' General Total 12.10 Reorg State 2018 I emplor fundin General Federal Total Y 2019 Gov's General Dedicated	ue the effort opment of for 105(3) require ts. Over 1,00 mendation is stalent pipe 0.00 anization Er Leadership a budget relate yees who will g split. The 30.00 0.00 c.00 series Recomme 0.00 0.00 0.00	s to develop o ur online cours es CTE to cool 00 students an s consistent w line by expand o ror Correction and Technical ed to the FY 20 ere reclassified 3% increase ir 0 (18,700) (18,700) ndation 0 0	nline Career Toses through the redinate with the redinate with the redinate with the redinate with the Workfording CTE programme of the redinate re	echnical Educate Idaho Digital Le IDLA to provid districts have before Developmentams at the second of the Idaho Digital Le IDLA to provide a second of the Idaho Digital Le Idaho Digital Control Digital Con	tion (CTE) class earning Acader e online CTE co en served by or at Task Force re ondary and post a transfer of \$8, neral Programs correction included makes the need effected here for (74,000) 84,700 10,700	ses by funding the my (IDLA). Idaho sourses to Idaho sourses. The commendation of the secondary levels of the secondary levels of the secondary levels of the secondary coessary change of the affected emodels of the secondary coessary change of the secondary coessary change of the office of the secondary coessary change of the secondary co	le o Code school his to strengthen el. 70,000 70,000 ls to the or in the FY emitted in the aployees. (74,000) 66,000 (8,000) 14,498,600 67,800

	FTP	Personnel Cost	Operating Expense	Capital Outlay	Trustee/ Benefit	Lump Sum	Total Gov Rec
Description:	technical k baccalaure workforce s career-tech	nowledge need eate degree. It a so they can ma nnical programs	ed for employnalso offers progintain and/or a sat the College	ment in recogn grams which up dvance in their e of Southern lo	tudents with the ized occupations ograde talents of chosen occupadaho, College of State College, an	s that require le individuals alre tions. This prog Western Idaho	ss than a eady in the ram funds o, College
FY 2018 Orig	inal Appro	priation					
3.00 FY 2	018 Origina	l Appropriation:					
General	543.96	41,688,500	3,567,400	1,015,500	240,500	0	46,511,900
Other	0.00	0	0	0	0	0	0
Total	543.96	41,688,500	3,567,400	1,015,500	240,500	0	46,511,900
Expenditure	Adjustmen	its					
Gene	eral Fund ap	opropriated in F	Y 2018 for the	College of Wes	The Governor sup stern Idaho to sta sposed and funde	irt a practical nu	
General	0.00	0	0	0	0	0	0
Total	0.00	0	0	0	0	0	0
FY 2018 Tota	l Appropri	ation					
General	543.96	41,688,500	3,567,400	1,015,500	240,500	0	46,511,900
Other	0.00	0	0	0	0	0	0
Total	543.96	41,688,500	3,567,400	1,015,500	240,500	0	46,511,900
Expenditure	Adjustmen	ıts					
6.41 Obje	ct Transfers	s: This decision	unit reflects ar	n obiect transfe	r.		
General	(8.57)	(800,500)	800,500	0	0	0	0
Total	(8.57)	(800,500)	800,500	0	0	0	0
FY 2018 Estin	mated Exp	enditures					
General	535.39	40,888,000	4,367,900	1,015,500	240,500	0	46,511,900
Other	0.00	0	0	0	0	0	0
Total	535.39	40,888,000	4,367,900	1,015,500	240,500	0	46,511,900
Base Adjustr	ments						
-		. This desision	unit roverses t	the object trans	fer found in DU 6	2 41	
General	8.57	800,500	(800,500)	ine object trans		0	0
Total	8.57	800,500	(800,500)				0
				ision unit remo	ves one-time app	oronriation for E	V 2018
General	0.00	- Time Expenditi 0	(900)	(1,015,500)	ves one-time app 0	0 Opination	(1,016,400)
Total	0.00		(900)	(1,015,500)			(1,016,400)
	0.00	J	(555)	(1,010,000)	· ·	ŭ	(1,510,100)

	FTP	Personnel Cost	Operating Expense	Capital Outlay	Trustee/ Benefit	Lump Sum	Total Gov Rec
FY 2019 Base							
General	543.96	41,688,500	3,566,500	0	240,500	0	45,495,500
Other	0.00	0	0	0	0	0	0
Total	543.96	41,688,500	3,566,500	0	240,500	0	45,495,500

Program Maintenance

10.11 Change in Health Benefit Costs: This decision unit reflects a one-time reduction in the employer health benefit cost based on the November Milliman projection, which showed a decrease from the June estimate. Employer costs are projected to return to the current level in FY 2020.

While the total cost of the plan continues to grow, prices and utilization are growing at a slower rate than projected for FY 2018. This has led to growth in reserves. To address this one-time overfunding of reserves, the Governor proposes a transfer of \$13.140,000 from the Group Insurance Account to the General Fund. These funds were transferred from the General Fund in FY 2016 to maintain the contractually required minimum and can now be repaid. In addition, the Governor proposes using reserve funds for a two-month premium holiday for both the employer and the employee. This will reduce overfunding of reserves and reward employees for their prudent use of plan benefits.

General	0.00	(776,300)	0	0	0	0	(776,300)
Total	0.00	(776,300)	0	0	0	0	(776,300)

10.12 Change in Variable Benefit Costs: This decision unit reflects the scheduled changes in the employer variable benefits cost, including the October 2017 vote of the Public Employee Retirement System of Idaho Retirement Board to delay the scheduled employer contribution increase.

General	0.00	30,800	0	0	0	0	30,800
Total	0.00	30,800	0	0	0	0	30,800

10.31 Repair, Replacement Items/Alterations: The Governor does not recommend General Fund for repair and replacement items.

General	0.00	0	0	0	0	0	0
Total	0.00	0	0		0	0	0

10.45 Risk Management Cost Increases: Adjustments to the 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	1,100	0	0	0	1,100
Total	0.00	0	1.100	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	100	0	0	0	100
Total	0.00	0	100	0	0	0	100

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

Total	0.00	989.200					989.200
General	0.00	989,200	0	0	0	0	989,200

	FTP	Personnel Cost	Operating Expense	Capital Outlay	Trustee/ Benefit	Lump Sum	Total Gov Rec
	•	- Group and T rary positions		e Governor does	s not recommend	l a compensation	increase for
General	0.00	0	0	0	0	0	0
Total	0.00	0	0	0	0	0	0
FY 2019 Tot	al Maintenar	nce					
General	543.96	41,932,200	3,567,700	0	240,500	0	45,740,400
Other	0.00	0	0	0	0	0	0
Total	543.96	41,932,200	3,567,700	0	240,500	0	45,740,400

Line Items

12.03 Post-secondary Capacity Expansion: The Governor recommends 7.3 FTP, ongoing General Fund, and one-time Capital Outlay to continue to build Career Technical Education (CTE) training capacity at six post-secondary institutions throughout the state to produce more graduates for high-demand jobs. The recommendation is for the following programs: College of Southern Idaho's Paramedic Program (\$238,100), College of Western Idaho's Occupational Therapy Assistant Program (\$217,300), College of Eastern Idaho's Registered Nursing Program (\$111,800), Idaho State University's Energy Electrical Engineering Program (\$155,000), Lewis Clark State College's (LCSC) Graphic Communications Program, (\$83,300), LCSC's Diesel Technician and Collision Repair Programs (\$52,500), and North Idaho College's Dental Hygiene Program (\$120,900). This recommendation is consistent with the Workforce Development Task Force recommendation to strengthen Idaho's talent pipeline by expanding CTE programs at the secondary and post-secondary level.

General	7.30	613,400	96,700	268,800	0	0	978,900
Total	7.30	613,400	96.700	268.800	0	0	978.900

12.11 Career Technical Education to College of Eastern Idaho Fund Transfer: The Governor recommends the transfer of 17.0 FTP and General Fund from Post-Secondary Programs to the College of Eastern Idaho (CEI). Since voters have approved of the conversion of Eastern Idaho Technical College (EITC) to the College of Eastern Idaho, it is necessary to transfer appropriation from Career Technical Education for programs at EITC to the newly formed CEI. This will ensure that the funding structure is consistent with Idaho's other three community colleges.

General	(17.00)	(1,111,100)	0	0	0	0	(1,111,100)
Total	(17.00)	(1,111,100)			0		(1,111,100)

12.91 Object/Program Transfer Limits Exemption: The Governor recommends that the appropriation for Post-Secondary Programs be exempt from object and program transfer limitations found in Idaho Code 67-3511.

General	0.00	0	0	0	0	0	0
Total	0.00	0		0	0	0	0

FY 2019 Gov's Recommendation

Total	534.26	41,434,500	3,664,400	268,800	240,500	0	45,608,200
Other	0.00	0	0	0	0	0	0
General	534.26	41,434,500	3,664,400	268,800	240,500	0	45,608,200

	FTP	Personnel Cost	Operating Expense	Capital Outlay	Trustee/ Benefit	Lump Sum	Total Gov Rec
Description:	economic becoming of grants for s	parriers in their economically se secondary agric	education and elf-sufficient. It ulture and nati	employment palso provides ural science pr	d homemakers oursuits and proving for quality progra ograms and agra condary agriculti	vides assistance am standard inc iculture and nat	e in entive ural
FY 2018 Orig	ginal Appro	priation					
3.00 FY 2	2018 Origina	Appropriation:					
General	0.00	0	0	0	625,000	0	625,000
Dedicated	0.00	0	0	0	170,000	0	170,000
Total	0.00	0	0	0	795,000	0	795,000
Expenditure	Adjustmen	its					
4.11 Rea	ppropriation	: This decision	unit reflects rea	appropriation a	uthority granted	by HB 295.	
Dedicated	0.00	0	0	0	95,000	0	95,000
Total	0.00	0	0	0	95,000	0	95,000
FY 2018 Tota	al Appropri	ation					
General	0.00	0	0	0	625,000	0	625,000
Dedicated	0.00	0	0	0	265,000	0	265,000
Total	0.00	0	0	0	890,000	0	890,000
FY 2018 Esti	mated Exp	enditures					
General	0.00	0	0	0	625,000	0	625,000
Dedicated	0.00	0	0	0	265,000	0	265,000
Total	0.00	0	0	0	890,000	0	890,000
Base Adjust	ments						
8.41 Rem	noval of One	-Time Expendit	ıres: This deci	ision unit remo	ves one-time ap	propriation for F	Y 2018
Dedicated	0.00	0	0	0	(95,000)	0	(95,000)
Total	0.00	0	0	0	(95,000)	0	(95,000)
FY 2019 Bas	е						
General	0.00	0	0	0	625,000	0	625,000
Dedicated	0.00	0	0	0	170,000	0	170,000
Total	0.00	0	0	0	795,000	0	795,000

	FTP	Personnel Cost	Operating Expense	Capital Outlay	Trustee/ Benefit	Lump Sum	Total Gov Rec
FY 2019 Total	Maintena	ince					
General	0.00	0	0	0	625,000	0	625,000
Dedicated	0.00	0	0	0	170,000	0	170,000
Total	0.00	0	0	0	795,000	0	795,000

Line Items

12.04 Workforce Training Centers: The Governor recommends General Fund to provide enhanced support for Idaho's six workforce training centers and the individuals they serve with short-term, industry-focused training, consistent with the Workforce Development Task Force recommendation. This recommendation funds an additional \$125,000 per center beyond the \$80,500 they currently receive from Career Technical Education.

General	0.00	0	0	0	750,000	0	750,000
Total	0.00	0	0	0	750.000		750.000

12.05 Centers for New Directions: The Governor does not recommend General Fund to offset declining dedicated funds for the Centers for New Directions (CND). Approximately 28% of the funding for CND is generated by a \$20 fee assessed for each filing of an action for divorce. This fee has remained at \$20 since 1982. The Governor recommends that the agency work with stakeholders to increase fee revenue or adjust services to remain within the current budget.

General	0.00	0	0	0	0	0	0
Total	0.00	0	0	0	0	0	0

12.06 Agricultural Start-up Funding: The Governor does not recommend General Fund for grant funding for an additional agriculture start-up program each year. Instead, the Governor recommends funding be targeted to provide other programs, through the Career Technical Education secondary incentive initiative, the same opportunities as the agricultural and natural resource education programs.

General	0.00	0	0	0	0	0	0
Total	0.00				0	0	0

12.09 Spending Authority for Program Standards Alignment: The Governor recommends one-time dedicated fund spending authority to allow Career Technical Education to contract with subject matter experts to update heating, ventilation, and air conditioning (HVAC) standards; plumbing standards; and end-of-course assessments on behalf of the Division of Building Safety (DBS). This decision unit corresponds to DU 12.05 in the DBS budget.

Other	0.00	0	82,000	0	0	0	82,000
Total	0.00	0	82,000	0	0	0	82,000
′ 2019 Gov's	Recommend	ation					

1 375 000

FY

Conoral

0.00

Total	0.00	0	82,000	0	1,545,000	0	1,627,000
Other	0.00	0	82,000	0	0	0	82,000
Dedicated	0.00	0	0	0	170,000	0	170,000
General	0.00	U	O	U	1,373,000	U	1,373,000

1 375 000

	FTP	Personnel Cost	Operating Expense	Capital Outlay	Trustee/ Benefit	Lump Sum	Total Gov Rec
Description:		cation (ABC) ar			nt of instruction ment (GED), se		
FY 2018 Orig	ginal Appro	priation					
3.00 FY	2018 Origina	l Appropriation:					
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
Total	2.00	151,400	323,500	0	3,264,900	0	3,739,800
Expenditure	Adjustmen	ıts					
4.11 Rea	ppropriation	: This decision	unit reflects rea	appropriation au	thority granted I	bv HB 295.	
Federal	0.00	28,100	15,200	0	735,100	0	778,400
Other	0.00	143,600	156,400	0	0	0	300,000
Total	0.00	171,700	171,600	0	735,100	0	1,078,400
FY 2018 Total	al Appropri	ation					
General	1.00	95,200	5,700	0	1,090,900	0	1,191,800
Federal	1.00	80,400	33,000	0	2,909,100	0	3,022,500
Other	0.00	147,500	456,400	0	0	0	603,900
Total	2.00	323,100	495,100	0	4,000,000	0	4,818,200
FY 2018 Est	imated Eve	andituras					
	-		5 700	•	4 000 000	0	4 404 000
General	1.00	95,200	5,700	0	1,090,900	0	1,191,800
Federal	1.00	80,400	33,000	0	2,909,100	0	3,022,500
Other Total	<u>0.00</u> –	147,500 323,100	456,400 495,100	0 	4,000,000		4,818,200
Base Adjust	ments						
-		T					V 0040
8.41 Ren Federal		•			es one-time app	•	
rederal Total	0.00	(28,100) (28,100)	(15,200) (15,200)	0	(735,100) (735,100)	0 	(778,400) (778,400)
				•		-	
rem	aining from t				to remove spen nd the Health M		
Other	0.00	(147,500)	(156,400)	0	0	0	(303,900)
Total	0.00	(147,500)	(156,400)	0	0	0	(303,900)

_	FTP	Personnel Cost	Operating Expense	Capital Outlay	Trustee/ Benefit	Lump Sum	Total Gov Rec
FY 2019 Base							
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	0	300,000	0	0	0	300,000
Total	2.00	147,500	323,500	0	3,264,900	0	3,735,900

Program Maintenance

10.11 Change in Health Benefit Costs: This decision unit reflects a one-time reduction in the employer health benefit cost based on the November Milliman projection, which showed a decrease from the June estimate. Employer costs are projected to return to the current level in FY 2020.

While the total cost of the plan continues to grow, prices and utilization are growing at a slower rate than projected for FY 2018. This has led to growth in reserves. To address this one-time overfunding of reserves, the Governor proposes a transfer of \$13,140,000 from the Group Insurance Account to the General Fund. These funds were transferred from the General Fund in FY 2016 to maintain the contractually required minimum and can now be repaid. In addition, the Governor proposes using reserve funds for a two-month premium holiday for both the employer and the employee. This will reduce overfunding of reserves and reward employees for their prudent use of plan benefits.

Total	0.00	(3,000)	0	0	0	0	(3,000)
Federal	0.00	(1,500)	0	0	0	0	(1,500)
General	0.00	(1,500)	0	0	0	0	(1,500)

10.12 Change in Variable Benefit Costs: This decision unit reflects the scheduled changes in the employer variable benefits cost, including the October 2017 vote of the Public Employee Retirement System of Idaho Retirement Board to delay the scheduled employer contribution increase.

Total	0.00	100	0	0		0	100
Federal	0.00	0	0	0	0	0	0
General	0.00	100	0	0	0	0	100

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

Total	0.00	3,500	0	0		0	3,500
Federal	0.00	1,100	0	0	0	0	1,100
General	0.00	2,400	0	0	0	0	2,400

FY 2019 Total Maintenance

Total	2.00	148,100	323,500	0	3,264,900	0	3,736,500
Other	0.00	0	300,000	0	0	0	300,000
Federal	1.00	51,900	17,800	0	2,174,000	0	2,243,700
General	1.00	96,200	5,700	0	1,090,900	0	1,192,800

	FTP	Personnel Cost	Operating Expense	Capital Outlay	Trustee/ Benefit	Lump Sum	Total Gov Rec		
Line Items									
12.14 Increase Adult Basic Education Spending Authority: The Governor recommends federal fund spending authority to allow Career Technical Education to secure the entire federal award amount available for the Adult Basic Education (ABE) program. The ABE federal grant has increased and the current spending authority is insufficient.									
Federal	0.00	0	100,000	0	0	0	100,000		
Total	0.00	0	100,000	0	0	0	100,000		
FY 2019 Gov's Recommendation									
General	1.00	96,200	5,700	0	1,090,900	0	1,192,800		
Federal	1.00	51,900	117,800	0	2,174,000	0	2,343,700		
Other	0.00	0	300,000	0	0	0	300,000		
Total	2.00	148,100	423,500	0	3,264,900	0	3,836,500		