

		FTP	Personnel Costs	Operating Expense	Capital Outlay	Trustee Benefit	Total	
<b>Agency:</b>	Division of Career Technical Education							503
<b>Division:</b>	Division of Career Technical Education							CT1
<b>Appropriation Unit:</b>	Administration and Assistance							EDEA
<b>FY 2023 Total Appropriation</b>								
1.00	FY 2023 Total Appropriation							EDEA
	10000	General	18.00	1,939,600	1,862,200	0	0	3,801,800
	34800	Federal	0.00	0	20,200	0	0	20,200
			<b>18.00</b>	<b>1,939,600</b>	<b>1,882,400</b>	<b>0</b>	<b>0</b>	<b>3,822,000</b>
1.21	Account Transfers							EDEA
	10000	General	0.00	(91,500)	671,000	0	(579,500)	0
			<b>0.00</b>	<b>(91,500)</b>	<b>671,000</b>	<b>0</b>	<b>(579,500)</b>	<b>0</b>
1.31	Transfers Between Programs							EDEA
	10000	General	0.00	(386,300)	125,400	0	579,500	318,600
			<b>0.00</b>	<b>(386,300)</b>	<b>125,400</b>	<b>0</b>	<b>579,500</b>	<b>318,600</b>
1.61	Reverted Appropriation Balances							EDEA
	10000	General	0.00	0	(94,800)	0	0	(94,800)
	34800	Federal	0.00	0	(20,200)	0	0	(20,200)
			<b>0.00</b>	<b>0</b>	<b>(115,000)</b>	<b>0</b>	<b>0</b>	<b>(115,000)</b>
1.81	CY Executive Carry Forward							EDEA
	10000	General	0.00	0	(2,006,300)	0	0	(2,006,300)
			<b>0.00</b>	<b>0</b>	<b>(2,006,300)</b>	<b>0</b>	<b>0</b>	<b>(2,006,300)</b>
<b>FY 2023 Actual Expenditures</b>								
2.00	FY 2023 Actual Expenditures							EDEA
	10000	General	18.00	1,461,800	557,500	0	0	2,019,300
	34800	Federal	0.00	0	0	0	0	0
			<b>18.00</b>	<b>1,461,800</b>	<b>557,500</b>	<b>0</b>	<b>0</b>	<b>2,019,300</b>

			FTP	Personnel Costs	Operating Expense	Capital Outlay	Trustee Benefit	Total
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**FY 2024 Original Appropriation**

3.00 FY 2024 Original Appropriation EDEA

10000	General		21.00	1,936,600	387,000	0	0	2,323,600
OT 10000	General		0.00	0	0	11,400	0	11,400
34800	Federal		0.00	0	20,000	0	0	20,000
			<b>21.00</b>	<b>1,936,600</b>	<b>407,000</b>	<b>11,400</b>	<b>0</b>	<b>2,355,000</b>

**FY 2024 Total Appropriation**

5.00 FY 2024 Total Appropriation EDEA

10000	General		21.00	1,936,600	387,000	0	0	2,323,600
OT 10000	General		0.00	0	0	11,400	0	11,400
34800	Federal		0.00	0	20,000	0	0	20,000
			<b>21.00</b>	<b>1,936,600</b>	<b>407,000</b>	<b>11,400</b>	<b>0</b>	<b>2,355,000</b>

**Appropriation Adjustments**

6.11 Executive Carry Forward EDEA

This decision unit reflects unliquidated encumbrance balances that met the requirements of section 67-3521, Idaho Code to be carried forward from a prior fiscal year(s).

OT 10000	General		0.00	0	2,006,300	0	0	2,006,300
			<b>0.00</b>	<b>0</b>	<b>2,006,300</b>	<b>0</b>	<b>0</b>	<b>2,006,300</b>

6.41 FTP/Noncognizable Adjustment EDEA

This decision unit reflects FTP adjustments for FY 2024.

10000	General		(3.00)	0	0	0	0	0
			<b>(3.00)</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

**FY 2024 Estimated Expenditures**

7.00 FY 2024 Estimated Expenditures EDEA

10000	General		18.00	1,936,600	387,000	0	0	2,323,600
OT 10000	General		0.00	0	2,006,300	11,400	0	2,017,700
34800	Federal		0.00	0	20,000	0	0	20,000
			<b>18.00</b>	<b>1,936,600</b>	<b>2,413,300</b>	<b>11,400</b>	<b>0</b>	<b>4,361,300</b>

			FTP	Personnel Costs	Operating Expense	Capital Outlay	Trustee Benefit	Total	
<b>Base Adjustments</b>									
8.11	FTP or Fund Adjustments								EDEA
	This decision unit reflects an alignment of the agency's FTP allocation by fund.								
	10000	General	(3.00)	0	0	0	0	0	
			<b>(3.00)</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	
8.41	Removal of One-Time Expenditures								EDEA
	This decision unit removes one-time appropriation from FY 2024.								
OT	10000	General	0.00	0	0	(11,400)	0	(11,400)	
			<b>0.00</b>	<b>0</b>	<b>0</b>	<b>(11,400)</b>	<b>0</b>	<b>(11,400)</b>	
<b>FY 2025 Base</b>									
9.00	FY 2025 Base								EDEA
	10000	General	18.00	1,936,600	387,000	0	0	2,323,600	
OT	10000	General	0.00	0	0	0	0	0	
	34800	Federal	0.00	0	20,000	0	0	20,000	
			<b>18.00</b>	<b>1,936,600</b>	<b>407,000</b>	<b>0</b>	<b>0</b>	<b>2,343,600</b>	

		FTP	Personnel Costs	Operating Expense	Capital Outlay	Trustee Benefit	Total
<b>Program Maintenance</b>							
10.11	Change in Health Benefit Costs						EDEA
This decision unit reflects a decrease in the employer health benefit costs based on the December 2023 Milliman projection using the 95th percentile.							
10000	General	0.00	(13,500)	0	0	0	(13,500)
		<b>0.00</b>	<b>(13,500)</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>(13,500)</b>
10.12	Change in Variable Benefit Costs						EDEA
This decision unit reflects a change in variable benefits including a Workers Compensation adjustment as provided by the State Insurance Fund, a PERSI employer contribution rate adjustment for all participants and a benefit enhancement for Rule of 80 participants approved by the PERSI board to be effective July 1, 2024, and an adjustment to the Basic Life Insurance rate as provided by the Office of Group Insurance.							
10000	General	0.00	9,300	0	0	0	9,300
		<b>0.00</b>	<b>9,300</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>9,300</b>
10.44	Building Services Space Charges						EDEA
This decision unit reflects adjustments to space rental costs paid to the Department of Administration.							
10000	General	0.00	0	28,200	0	0	28,200
		<b>0.00</b>	<b>0</b>	<b>28,200</b>	<b>0</b>	<b>0</b>	<b>28,200</b>
10.45	Risk Management Costs						EDEA
This decision unit reflects adjustments to the cost of insurance coverage as projected by a third-party actuary and billed by the Office of Insurance Management.							
10000	General	0.00	0	6,600	0	0	6,600
		<b>0.00</b>	<b>0</b>	<b>6,600</b>	<b>0</b>	<b>0</b>	<b>6,600</b>
10.46	Controller's Fees						EDEA
This decision unit reflects adjustments for statewide accounting and statewide payroll processing services provided by the Office of the State Controller.							
10000	General	0.00	0	(6,700)	0	0	(6,700)
		<b>0.00</b>	<b>0</b>	<b>(6,700)</b>	<b>0</b>	<b>0</b>	<b>(6,700)</b>
10.47	Treasurer's Fees						EDEA
This decision unit reflects adjustments for cash management and warrant processing services provided by the Office of the State Treasurer.							
10000	General	0.00	0	200	0	0	200
		<b>0.00</b>	<b>0</b>	<b>200</b>	<b>0</b>	<b>0</b>	<b>200</b>
10.48	Office of Information Technology Services Support Fees						EDEA
This decision unit reflects adjustments of information technology support services provided by the Office of Information Technology Services.							
10000	General	0.00	0	8,900	0	0	8,900
		<b>0.00</b>	<b>0</b>	<b>8,900</b>	<b>0</b>	<b>0</b>	<b>8,900</b>
10.61	Salary Multiplier - Regular Employees						EDEA
The Governor recommends a 3% change in employee compensation for permanent employees to be distributed by merit.							
10000	General	0.00	48,800	0	0	0	48,800
		<b>0.00</b>	<b>48,800</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>48,800</b>

			FTP	Personnel Costs	Operating Expense	Capital Outlay	Trustee Benefit	Total	
<b>FY 2025 Total Maintenance</b>									
11.00	FY 2025 Total Maintenance								EDEA
	10000	General	18.00	1,981,200	424,200	0	0	2,405,400	
OT	10000	General	0.00	0	0	0	0	0	
	34800	Federal	0.00	0	20,000	0	0	20,000	
			<b>18.00</b>	<b>1,981,200</b>	<b>444,200</b>	<b>0</b>	<b>0</b>	<b>2,425,400</b>	
<b>Line Items</b>									
12.01	Data System Support and Development								EDEA
	The Governor recommends General Fund (\$175,000 one-time, \$65,000 ongoing) for an educator certification module enhancement to their data system. By starting the process to develop this secondary platform while they are working on their inventory and management platform, they can ensure the two programs communicate seamlessly.								
	10000	General	0.00	0	65,000	0	0	65,000	
OT	10000	General	0.00	0	175,000	0	0	175,000	
			<b>0.00</b>	<b>0</b>	<b>240,000</b>	<b>0</b>	<b>0</b>	<b>240,000</b>	
12.02	Program Expansion - Staff Support								EDEA
	The Governor recommends 6.0 FTP, ongoing General Fund and one-time Capital Outlay for a chief educator officer position, a data system administrator position, and an architect III position in the Administrative and Assistance Program to manage the data system and three mentor positions in the Dedicate Program to support educator training. The program started with 60 teachers and has now grown to 135 teachers necessitating the need for additional staff. This would allow for one mentor for each region.								
	10000	General	3.00	386,500	65,000	0	0	451,500	
OT	10000	General	0.00	0	0	15,000	0	15,000	
			<b>3.00</b>	<b>386,500</b>	<b>65,000</b>	<b>15,000</b>	<b>0</b>	<b>466,500</b>	
12.91	Budget Law Exemptions/Other Adjustments								EDEA
	The Governor recommends an exemption from object transfer limitations found in Idaho Code 67-3511(1), (2) and (3),								
	10000	General	0.00	0	0	0	0	0	
			<b>0.00</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	
<b>FY 2025 Total</b>									
13.00	FY 2025 Total								EDEA
	10000	General	21.00	2,367,700	554,200	0	0	2,921,900	
OT	10000	General	0.00	0	175,000	15,000	0	190,000	
	34800	Federal	0.00	0	20,000	0	0	20,000	
			<b>21.00</b>	<b>2,367,700</b>	<b>749,200</b>	<b>15,000</b>	<b>0</b>	<b>3,131,900</b>	

		FTP	Personnel Costs	Operating Expense	Capital Outlay	Trustee Benefit	Total	
<b>Agency:</b>	Division of Career Technical Education							503
<b>Division:</b>	Division of Career Technical Education							CT1
<b>Appropriation Unit:</b>	General Programs							EDEB
<b>FY 2023 Total Appropriation</b>								
1.00	FY 2023 Total Appropriation							EDEB
	10000	General	11.25	1,023,300	239,200	0	19,401,300	20,663,800
	34400	Federal	0.00	0	0	3,600	0	3,600
	34800	Federal	7.75	722,800	277,800	0	2,985,400	3,986,000
	34900	Dedicated	0.00	0	25,000	0	0	25,000
			<b>19.00</b>	<b>1,746,100</b>	<b>542,000</b>	<b>3,600</b>	<b>22,386,700</b>	<b>24,678,400</b>
1.21	Account Transfers							EDEB
	10000	General	0.00	(170,400)	170,400	0	0	0
	34800	Federal	0.00	(39,400)	14,000	0	25,400	0
			<b>0.00</b>	<b>(209,800)</b>	<b>184,400</b>	<b>0</b>	<b>25,400</b>	<b>0</b>
1.31	Transfers Between Programs							EDEB
	10000	General	0.00	120,000	(125,400)	0	(579,500)	(584,900)
	34800	Federal	0.00	0	0	0	1,002,000	1,002,000
			<b>0.00</b>	<b>120,000</b>	<b>(125,400)</b>	<b>0</b>	<b>422,500</b>	<b>417,100</b>
1.61	Reverted Appropriation Balances							EDEB
	10000	General	0.00	0	(20,100)	0	(95,300)	(115,400)
	34400	Federal	0.00	0	0	(3,600)	0	(3,600)
	34800	Federal	0.00	0	(13,600)	0	(125,600)	(139,200)
	34900	Dedicated	0.00	0	(5,200)	0	0	(5,200)
			<b>0.00</b>	<b>0</b>	<b>(38,900)</b>	<b>(3,600)</b>	<b>(220,900)</b>	<b>(263,400)</b>
<b>FY 2023 Actual Expenditures</b>								
2.00	FY 2023 Actual Expenditures							EDEB
	10000	General	11.25	972,900	264,100	0	18,726,500	19,963,500
	34400	Federal	0.00	0	0	0	0	0
	34800	Federal	7.75	683,400	278,200	0	3,887,200	4,848,800
	34900	Dedicated	0.00	0	19,800	0	0	19,800
			<b>19.00</b>	<b>1,656,300</b>	<b>562,100</b>	<b>0</b>	<b>22,613,700</b>	<b>24,832,100</b>

		FTP	Personnel Costs	Operating Expense	Capital Outlay	Trustee Benefit	Total	
<b>FY 2024 Original Appropriation</b>								
3.00	FY 2024 Original Appropriation							EDEB
	10000	General	11.25	1,192,800	239,200	0	15,033,000	16,465,000
	32300	Dedicated	0.00	0	0	0	5,000,000	5,000,000
OT	32300	Dedicated	0.00	0	0	0	10,000,000	10,000,000
	34800	Federal	7.75	758,500	277,800	0	2,985,400	4,021,700
	34900	Dedicated	0.00	0	25,000	0	0	25,000
			<b>19.00</b>	<b>1,951,300</b>	<b>542,000</b>	<b>0</b>	<b>33,018,400</b>	<b>35,511,700</b>

<b>FY 2024 Total Appropriation</b>								
5.00	FY 2024 Total Appropriation							EDEB
	10000	General	11.25	1,192,800	239,200	0	15,033,000	16,465,000
	32300	Dedicated	0.00	0	0	0	5,000,000	5,000,000
OT	32300	Dedicated	0.00	0	0	0	10,000,000	10,000,000
	34800	Federal	7.75	758,500	277,800	0	2,985,400	4,021,700
	34900	Dedicated	0.00	0	25,000	0	0	25,000
			<b>19.00</b>	<b>1,951,300</b>	<b>542,000</b>	<b>0</b>	<b>33,018,400</b>	<b>35,511,700</b>

**Appropriation Adjustments**

6.41	FTP/Noncognizable Adjustment							EDEB
This decision unit reflects FTP adjustments for FY 2024.								
	10000	General	0.75	0	0	0	0	0
	34800	Federal	0.50	0	0	0	0	0
			<b>1.25</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

**FY 2024 Estimated Expenditures**

7.00	FY 2024 Estimated Expenditures							EDEB
	10000	General	12.00	1,192,800	239,200	0	15,033,000	16,465,000
	32300	Dedicated	0.00	0	0	0	5,000,000	5,000,000
OT	32300	Dedicated	0.00	0	0	0	10,000,000	10,000,000
	34800	Federal	8.25	758,500	277,800	0	2,985,400	4,021,700
	34900	Dedicated	0.00	0	25,000	0	0	25,000
			<b>20.25</b>	<b>1,951,300</b>	<b>542,000</b>	<b>0</b>	<b>33,018,400</b>	<b>35,511,700</b>

		FTP	Personnel Costs	Operating Expense	Capital Outlay	Trustee Benefit	Total	
<b>Base Adjustments</b>								
8.11	FTP or Fund Adjustments							EDEB
This decision unit reflects an alignment of the agency's FTP allocation by fund.								
	10000	General	0.75	0	0	0	0	
	34800	Federal	0.50	0	0	0	0	
			<b>1.25</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	
8.41	Removal of One-Time Expenditures							EDEB
This decision unit removes one-time appropriation from FY 2024.								
OT	32300	Dedicated	0.00	0	0	(10,000,000)	(10,000,000)	
			<b>0.00</b>	<b>0</b>	<b>0</b>	<b>(10,000,000)</b>	<b>(10,000,000)</b>	
<b>FY 2025 Base</b>								
9.00	FY 2025 Base							EDEB
	10000	General	12.00	1,192,800	239,200	0	15,033,000	
	32300	Dedicated	0.00	0	0	0	5,000,000	
OT	32300	Dedicated	0.00	0	0	0	0	
	34800	Federal	8.25	758,500	277,800	0	2,985,400	
	34900	Dedicated	0.00	0	25,000	0	25,000	
			<b>20.25</b>	<b>1,951,300</b>	<b>542,000</b>	<b>0</b>	<b>23,018,400</b>	
<b>Program Maintenance</b>								
10.11	Change in Health Benefit Costs							EDEB
This decision unit reflects a decrease in the employer health benefit costs based on the December 2023 Milliman projection using the 95th percentile.								
	10000	General	0.00	(9,000)	0	0	(9,000)	
	34800	Federal	0.00	(6,200)	0	0	(6,200)	
			<b>0.00</b>	<b>(15,200)</b>	<b>0</b>	<b>0</b>	<b>(15,200)</b>	
10.12	Change in Variable Benefit Costs							EDEB
This decision unit reflects a change in variable benefits including a Workers Compensation adjustment as provided by the State Insurance Fund, a PERSI employer contribution rate adjustment for all participants and a benefit enhancement for Rule of 80 participants approved by the PERSI board to be effective July 1, 2024, and an adjustment to the Basic Life Insurance rate as provided by the Office of Group Insurance.								
	10000	General	0.00	5,800	0	0	5,800	
	34800	Federal	0.00	3,600	0	0	3,600	
			<b>0.00</b>	<b>9,400</b>	<b>0</b>	<b>0</b>	<b>9,400</b>	
10.61	Salary Multiplier - Regular Employees							EDEB
The Governor recommends a 3% change in employee compensation for permanent employees to be distributed by merit.								
	10000	General	0.00	30,300	0	0	30,300	
	34800	Federal	0.00	19,100	0	0	19,100	
			<b>0.00</b>	<b>49,400</b>	<b>0</b>	<b>0</b>	<b>49,400</b>	



		FTP	Personnel Costs	Operating Expense	Capital Outlay	Trustee Benefit	Total	
<b>FY 2025 Total Maintenance</b>								
11.00	FY 2025 Total Maintenance							EDEB
	10000	General	12.00	1,219,900	239,200	0	15,033,000	16,492,100
	32300	Dedicated	0.00	0	0	0	5,000,000	5,000,000
OT	32300	Dedicated	0.00	0	0	0	0	0
	34800	Federal	8.25	775,000	277,800	0	2,985,400	4,038,200
	34900	Dedicated	0.00	0	25,000	0	0	25,000
			<b>20.25</b>	<b>1,994,900</b>	<b>542,000</b>	<b>0</b>	<b>23,018,400</b>	<b>25,555,300</b>

**Line Items**

12.91	Budget Law Exemptions/Other Adjustments							EDEB
	The Governor recommends an exemption from object transfer limitations found in Idaho Code 67-3511(1), (2) and (3),							
	34800	Federal	0.00	0	0	0	0	0
			<b>0.00</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

**FY 2025 Total**

13.00	FY 2025 Total							EDEB
	10000	General	12.00	1,219,900	239,200	0	15,033,000	16,492,100
	32300	Dedicated	0.00	0	0	0	5,000,000	5,000,000
OT	32300	Dedicated	0.00	0	0	0	0	0
	34800	Federal	8.25	775,000	277,800	0	2,985,400	4,038,200
	34900	Dedicated	0.00	0	25,000	0	0	25,000
			<b>20.25</b>	<b>1,994,900</b>	<b>542,000</b>	<b>0</b>	<b>23,018,400</b>	<b>25,555,300</b>

		FTP	Personnel Costs	Operating Expense	Capital Outlay	Trustee Benefit	Total		
<b>Agency:</b> Division of Career Technical Education								503	
<b>Division:</b> Division of Career Technical Education								CT1	
<b>Appropriation Unit:</b> Postsecondary Programs								EDEC	
<b>FY 2023 Total Appropriation</b>									
1.00	FY 2023 Total Appropriation							EDEC	
	10000	General	504.64	45,517,800	5,134,600	107,700	4,030,000	54,790,100	
	34800	Federal	0.00	0	0	0	2,685,500	2,685,500	
			<b>504.64</b>	<b>45,517,800</b>	<b>5,134,600</b>	<b>107,700</b>	<b>6,715,500</b>	<b>57,475,600</b>	
1.21	Account Transfers							EDEC	
	10000	General	0.00	(45,517,800)	(5,134,600)	(107,700)	50,760,100	0	
			<b>0.00</b>	<b>(45,517,800)</b>	<b>(5,134,600)</b>	<b>(107,700)</b>	<b>50,760,100</b>	<b>0</b>	
1.31	Transfers Between Programs							EDEC	
	10000	General	0.00	0	0	0	(35,400)	(35,400)	
	34800	Federal	0.00	0	0	0	(268,900)	(268,900)	
			<b>0.00</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>(304,300)</b>	<b>(304,300)</b>	
1.61	Reverted Appropriation Balances							EDEC	
	34800	Federal	0.00	0	0	0	(242,300)	(242,300)	
			<b>0.00</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>(242,300)</b>	<b>(242,300)</b>	
<b>FY 2023 Actual Expenditures</b>									
2.00	FY 2023 Actual Expenditures							EDEC	
	10000	General	504.64	0	0	0	54,754,700	54,754,700	
	34800	Federal	0.00	0	0	0	2,174,300	2,174,300	
			<b>504.64</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>56,929,000</b>	<b>56,929,000</b>	
<b>FY 2024 Original Appropriation</b>									
3.00	FY 2024 Original Appropriation							EDEC	
	10000	General	509.14	47,919,800	5,200,300	0	0	53,120,100	
	OT 10000	General	0.00	0	0	42,300	0	42,300	
	OT 32300	Dedicated	0.00	0	0	0	5,000,000	5,000,000	
	34800	Federal	0.00	0	0	0	2,685,500	2,685,500	
			<b>509.14</b>	<b>47,919,800</b>	<b>5,200,300</b>	<b>42,300</b>	<b>7,685,500</b>	<b>60,847,900</b>	

			FTP	Personnel Costs	Operating Expense	Capital Outlay	Trustee Benefit	Total
<b>FY 2024 Total Appropriation</b>								
5.00	FY 2024 Total Appropriation							EDEC
	10000	General	509.14	47,919,800	5,200,300	0	0	53,120,100
OT	10000	General	0.00	0	0	42,300	0	42,300
OT	32300	Dedicated	0.00	0	0	0	5,000,000	5,000,000
	34800	Federal	0.00	0	0	0	2,685,500	2,685,500
			<b>509.14</b>	<b>47,919,800</b>	<b>5,200,300</b>	<b>42,300</b>	<b>7,685,500</b>	<b>60,847,900</b>

<b>FY 2024 Estimated Expenditures</b>								
7.00	FY 2024 Estimated Expenditures							EDEC
	10000	General	509.14	47,919,800	5,200,300	0	0	53,120,100
OT	10000	General	0.00	0	0	42,300	0	42,300
OT	32300	Dedicated	0.00	0	0	0	5,000,000	5,000,000
	34800	Federal	0.00	0	0	0	2,685,500	2,685,500
			<b>509.14</b>	<b>47,919,800</b>	<b>5,200,300</b>	<b>42,300</b>	<b>7,685,500</b>	<b>60,847,900</b>

<b>Base Adjustments</b>								
8.41	Removal of One-Time Expenditures							EDEC
This decision unit removes one-time appropriation from FY 2024.								
OT	10000	General	0.00	0	0	(42,300)	0	(42,300)
OT	32300	Dedicated	0.00	0	0	0	(5,000,000)	(5,000,000)
			<b>0.00</b>	<b>0</b>	<b>0</b>	<b>(42,300)</b>	<b>(5,000,000)</b>	<b>(5,042,300)</b>

<b>FY 2025 Base</b>								
9.00	FY 2025 Base							EDEC
	10000	General	509.14	47,919,800	5,200,300	0	0	53,120,100
OT	10000	General	0.00	0	0	0	0	0
OT	32300	Dedicated	0.00	0	0	0	0	0
	34800	Federal	0.00	0	0	0	2,685,500	2,685,500
			<b>509.14</b>	<b>47,919,800</b>	<b>5,200,300</b>	<b>0</b>	<b>2,685,500</b>	<b>55,805,600</b>

		FTP	Personnel Costs	Operating Expense	Capital Outlay	Trustee Benefit	Total
<b>Program Maintenance</b>							
10.11	Change in Health Benefit Costs						EDEC
This decision unit reflects a decrease in the employer health benefit costs based on the December 2023 Milliman projection using the 95th percentile.							
10000	General	0.00	(381,900)	0	0	0	(381,900)
		<b>0.00</b>	<b>(381,900)</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>(381,900)</b>
10.12	Change in Variable Benefit Costs						EDEC
This decision unit reflects a change in variable benefits including a Workers Compensation adjustment as provided by the State Insurance Fund, a PERSI employer contribution rate adjustment for all participants and a benefit enhancement for Rule of 80 participants approved by the PERSI board to be effective July 1, 2024, and an adjustment to the Basic Life Insurance rate as provided by the Office of Group Insurance.							
10000	General	0.00	311,300	0	0	0	311,300
		<b>0.00</b>	<b>311,300</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>311,300</b>
10.61	Salary Multiplier - Regular Employees						EDEC
The Governor recommends a 3% change in employee compensation for permanent employees to be distributed by merit.							
10000	General	0.00	1,437,600	0	0	0	1,437,600
		<b>0.00</b>	<b>1,437,600</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,437,600</b>
<b>FY 2025 Total Maintenance</b>							
11.00	FY 2025 Total Maintenance						EDEC
10000	General	509.14	49,286,800	5,200,300	0	0	54,487,100
OT 10000	General	0.00	0	0	0	0	0
OT 32300	Dedicated	0.00	0	0	0	0	0
34800	Federal	0.00	0	0	0	2,685,500	2,685,500
		<b>509.14</b>	<b>49,286,800</b>	<b>5,200,300</b>	<b>0</b>	<b>2,685,500</b>	<b>57,172,600</b>
<b>FY 2025 Total</b>							
13.00	FY 2025 Total						EDEC
10000	General	509.14	49,286,800	5,200,300	0	0	54,487,100
OT 10000	General	0.00	0	0	0	0	0
OT 32300	Dedicated	0.00	0	0	0	0	0
34800	Federal	0.00	0	0	0	2,685,500	2,685,500
		<b>509.14</b>	<b>49,286,800</b>	<b>5,200,300</b>	<b>0</b>	<b>2,685,500</b>	<b>57,172,600</b>

		FTP	Personnel Costs	Operating Expense	Capital Outlay	Trustee Benefit	Total	
<b>Agency:</b>	Division of Career Technical Education							503
<b>Division:</b>	Division of Career Technical Education							CT1
<b>Appropriation Unit:</b>	Dedicated Programs							EDED
<b>FY 2023 Total Appropriation</b>								
1.00	FY 2023 Total Appropriation							EDED
	10000	General	4.00	294,900	234,100	0	702,500	1,231,500
	34900	Dedicated	0.00	0	275,000	0	0	275,000
			<b>4.00</b>	<b>294,900</b>	<b>509,100</b>	<b>0</b>	<b>702,500</b>	<b>1,506,500</b>
1.21	Account Transfers							EDED
	10000	General	0.00	0	158,800	0	(158,800)	0
			<b>0.00</b>	<b>0</b>	<b>158,800</b>	<b>0</b>	<b>(158,800)</b>	<b>0</b>
1.31	Transfers Between Programs							EDED
	10000	General	0.00	216,300	118,900	0	35,400	370,600
			<b>0.00</b>	<b>216,300</b>	<b>118,900</b>	<b>0</b>	<b>35,400</b>	<b>370,600</b>
1.61	Reverted Appropriation Balances							EDED
	10000	General	0.00	0	(198,500)	0	(64,100)	(262,600)
	34900	Dedicated	0.00	0	(97,500)	0	0	(97,500)
			<b>0.00</b>	<b>0</b>	<b>(296,000)</b>	<b>0</b>	<b>(64,100)</b>	<b>(360,100)</b>
<b>FY 2023 Actual Expenditures</b>								
2.00	FY 2023 Actual Expenditures							EDED
	10000	General	4.00	511,200	313,300	0	515,000	1,339,500
	34900	Dedicated	0.00	0	177,500	0	0	177,500
			<b>4.00</b>	<b>511,200</b>	<b>490,800</b>	<b>0</b>	<b>515,000</b>	<b>1,517,000</b>
<b>FY 2024 Original Appropriation</b>								
3.00	FY 2024 Original Appropriation							EDED
	10000	General	5.00	595,400	234,100	0	702,500	1,532,000
OT	10000	General	0.00	0	0	3,800	0	3,800
	34900	Dedicated	0.00	0	275,000	0	0	275,000
			<b>5.00</b>	<b>595,400</b>	<b>509,100</b>	<b>3,800</b>	<b>702,500</b>	<b>1,810,800</b>

		FTP	Personnel Costs	Operating Expense	Capital Outlay	Trustee Benefit	Total	
<b>FY 2024 Total Appropriation</b>								
5.00	FY 2024 Total Appropriation							EDED
	10000	General	5.00	595,400	234,100	0	702,500	1,532,000
OT	10000	General	0.00	0	0	3,800	0	3,800
	34900	Dedicated	0.00	0	275,000	0	0	275,000
			<b>5.00</b>	<b>595,400</b>	<b>509,100</b>	<b>3,800</b>	<b>702,500</b>	<b>1,810,800</b>

**Appropriation Adjustments**

6.41	FTP/Noncognizable Adjustment							EDED
This decision unit reflects FTP adjustments for FY 2024.								
	10000	General	1.00	0	0	0	0	0
			<b>1.00</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

**FY 2024 Estimated Expenditures**

7.00	FY 2024 Estimated Expenditures							EDED
	10000	General	6.00	595,400	234,100	0	702,500	1,532,000
OT	10000	General	0.00	0	0	3,800	0	3,800
	34900	Dedicated	0.00	0	275,000	0	0	275,000
			<b>6.00</b>	<b>595,400</b>	<b>509,100</b>	<b>3,800</b>	<b>702,500</b>	<b>1,810,800</b>

**Base Adjustments**

8.11	FTP or Fund Adjustments							EDED
This decision unit reflects an alignment of the agency's FTP allocation by fund.								
	10000	General	1.00	0	0	0	0	0
			<b>1.00</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

8.41	Removal of One-Time Expenditures							EDED
This decision unit removes one-time appropriation from FY 2024.								
OT	10000	General	0.00	0	0	(3,800)	0	(3,800)
			<b>0.00</b>	<b>0</b>	<b>0</b>	<b>(3,800)</b>	<b>0</b>	<b>(3,800)</b>

**FY 2025 Base**

9.00	FY 2025 Base							EDED
	10000	General	6.00	595,400	234,100	0	702,500	1,532,000
OT	10000	General	0.00	0	0	0	0	0
	34900	Dedicated	0.00	0	275,000	0	0	275,000
			<b>6.00</b>	<b>595,400</b>	<b>509,100</b>	<b>0</b>	<b>702,500</b>	<b>1,807,000</b>

		FTP	Personnel Costs	Operating Expense	Capital Outlay	Trustee Benefit	Total
<b>Program Maintenance</b>							
10.11	Change in Health Benefit Costs						EDED
This decision unit reflects a decrease in the employer health benefit costs based on the December 2023 Milliman projection using the 95th percentile.							
10000	General	0.00	(4,500)	0	0	0	(4,500)
		<b>0.00</b>	<b>(4,500)</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>(4,500)</b>
10.12	Change in Variable Benefit Costs						EDED
This decision unit reflects a change in variable benefits including a Workers Compensation adjustment as provided by the State Insurance Fund, a PERSI employer contribution rate adjustment for all participants and a benefit enhancement for Rule of 80 participants approved by the PERSI board to be effective July 1, 2024, and an adjustment to the Basic Life Insurance rate as provided by the Office of Group Insurance.							
10000	General	0.00	2,900	0	0	0	2,900
		<b>0.00</b>	<b>2,900</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>2,900</b>
10.61	Salary Multiplier - Regular Employees						EDED
The Governor recommends a 3% change in employee compensation for permanent employees to be distributed by merit.							
10000	General	0.00	15,100	0	0	0	15,100
		<b>0.00</b>	<b>15,100</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>15,100</b>
<b>FY 2025 Total Maintenance</b>							
11.00	FY 2025 Total Maintenance						EDED
10000	General	6.00	608,900	234,100	0	702,500	1,545,500
OT 10000	General	0.00	0	0	0	0	0
34900	Dedicated	0.00	0	275,000	0	0	275,000
		<b>6.00</b>	<b>608,900</b>	<b>509,100</b>	<b>0</b>	<b>702,500</b>	<b>1,820,500</b>
<b>Line Items</b>							
12.02	Program Expansion - Staff Support						EDED
The Governor recommends 6.0 FTP, ongoing General Fund and one-time Capital Outlay for a chief educator officer position, a data system administrator position, and an architect III position in the Administrative and Assistance Program to manage the data system and three mentor positions in the Dedicate Program to support educator training. The program started with 60 teachers and has now grown to 135 teachers necessitating the need for additional staff. This would allow for one mentor for each region.							
10000	General	3.00	349,200	0	0	0	349,200
		<b>3.00</b>	<b>349,200</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>349,200</b>
<b>FY 2025 Total</b>							
13.00	FY 2025 Total						EDED
10000	General	9.00	958,100	234,100	0	702,500	1,894,700
OT 10000	General	0.00	0	0	0	0	0
34900	Dedicated	0.00	0	275,000	0	0	275,000
		<b>9.00</b>	<b>958,100</b>	<b>509,100</b>	<b>0</b>	<b>702,500</b>	<b>2,169,700</b>

		FTP	Personnel Costs	Operating Expense	Capital Outlay	Trustee Benefit	Total	
<b>Agency:</b>	Division of Career Technical Education							503
<b>Division:</b>	Division of Career Technical Education							CT1
<b>Appropriation Unit:</b>	Related Services							EDEJ
<b>FY 2023 Total Appropriation</b>								
1.00	FY 2023 Total Appropriation							EDEJ
10000	General	4.50	503,500	141,300	0	2,090,000	2,734,800	
21800	Dedicated	0.00	0	0	0	170,000	170,000	
27400	Dedicated	0.00	0	0	0	67,800	67,800	
34800	Federal	3.50	311,900	74,800	0	3,412,000	3,798,700	
34900	Dedicated	0.00	0	15,000	0	0	15,000	
		<b>8.00</b>	<b>815,400</b>	<b>231,100</b>	<b>0</b>	<b>5,739,800</b>	<b>6,786,300</b>	
1.21	Account Transfers							EDEJ
10000	General	0.00	(152,700)	152,700	0	0	0	
27400	Dedicated	0.00	0	67,800	0	(67,800)	0	
34800	Federal	0.00	(75,500)	75,500	0	0	0	
		<b>0.00</b>	<b>(228,200)</b>	<b>296,000</b>	<b>0</b>	<b>(67,800)</b>	<b>0</b>	
1.31	Transfers Between Programs							EDEJ
10000	General	0.00	50,000	(118,900)	0	0	(68,900)	
34800	Federal	0.00	0	0	0	(733,100)	(733,100)	
		<b>0.00</b>	<b>50,000</b>	<b>(118,900)</b>	<b>0</b>	<b>(733,100)</b>	<b>(802,000)</b>	
1.61	Reverted Appropriation Balances							EDEJ
10000	General	0.00	0	(39,500)	0	(289,000)	(328,500)	
21800	Dedicated	0.00	0	0	0	(20,000)	(20,000)	
27400	Dedicated	0.00	0	(33,000)	0	0	(33,000)	
34800	Federal	0.00	0	(100,700)	0	(147,600)	(248,300)	
34900	Dedicated	0.00	0	(11,300)	0	0	(11,300)	
		<b>0.00</b>	<b>0</b>	<b>(184,500)</b>	<b>0</b>	<b>(456,600)</b>	<b>(641,100)</b>	



		FTP	Personnel Costs	Operating Expense	Capital Outlay	Trustee Benefit	Total	
<b>FY 2023 Actual Expenditures</b>								
2.00	FY 2023 Actual Expenditures							EDEJ
	10000	General	4.50	400,800	135,600	0	1,801,000	2,337,400
	21800	Dedicated	0.00	0	0	0	150,000	150,000
	27400	Dedicated	0.00	0	34,800	0	0	34,800
	34800	Federal	3.50	236,400	49,600	0	2,531,300	2,817,300
	34900	Dedicated	0.00	0	3,700	0	0	3,700
			<b>8.00</b>	<b>637,200</b>	<b>223,700</b>	<b>0</b>	<b>4,482,300</b>	<b>5,343,200</b>

<b>FY 2024 Original Appropriation</b>								
3.00	FY 2024 Original Appropriation							EDEJ
	10000	General	6.50	770,200	143,300	0	2,090,000	3,003,500
OT	10000	General	0.00	0	0	7,600	0	7,600
	21800	Dedicated	0.00	0	0	0	170,000	170,000
	27400	Dedicated	0.00	0	0	0	67,800	67,800
	34800	Federal	2.50	230,200	69,800	0	2,862,000	3,162,000
OT	34800	Federal	1.00	72,800	15,500	434,800	822,400	1,345,500
	34900	Dedicated	0.00	0	15,000	0	0	15,000
			<b>10.00</b>	<b>1,073,200</b>	<b>243,600</b>	<b>442,400</b>	<b>6,012,200</b>	<b>7,771,400</b>

<b>FY 2024 Total Appropriation</b>								
5.00	FY 2024 Total Appropriation							EDEJ
	10000	General	6.50	770,200	143,300	0	2,090,000	3,003,500
OT	10000	General	0.00	0	0	7,600	0	7,600
	21800	Dedicated	0.00	0	0	0	170,000	170,000
	27400	Dedicated	0.00	0	0	0	67,800	67,800
	34800	Federal	2.50	230,200	69,800	0	2,862,000	3,162,000
OT	34800	Federal	1.00	72,800	15,500	434,800	822,400	1,345,500
	34900	Dedicated	0.00	0	15,000	0	0	15,000
			<b>10.00</b>	<b>1,073,200</b>	<b>243,600</b>	<b>442,400</b>	<b>6,012,200</b>	<b>7,771,400</b>

<b>Appropriation Adjustments</b>								
6.41	FTP/Noncognizable Adjustment							EDEJ
	This decision unit reflects FTP adjustments for FY 2024.							
	10000	General	1.00	0	0	0	0	0
	34800	Federal	(0.25)	0	0	0	0	0
			<b>0.75</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

		FTP	Personnel Costs	Operating Expense	Capital Outlay	Trustee Benefit	Total	
<b>FY 2024 Estimated Expenditures</b>								
7.00	FY 2024 Estimated Expenditures							EDEJ
	10000	General	7.50	770,200	143,300	0	2,090,000	3,003,500
OT	10000	General	0.00	0	0	7,600	0	7,600
	21800	Dedicated	0.00	0	0	0	170,000	170,000
	27400	Dedicated	0.00	0	0	0	67,800	67,800
	34800	Federal	2.25	230,200	69,800	0	2,862,000	3,162,000
OT	34800	Federal	1.00	72,800	15,500	434,800	822,400	1,345,500
	34900	Dedicated	0.00	0	15,000	0	0	15,000
			<b>10.75</b>	<b>1,073,200</b>	<b>243,600</b>	<b>442,400</b>	<b>6,012,200</b>	<b>7,771,400</b>

**Base Adjustments**

8.11	FTP or Fund Adjustments							EDEJ
This decision unit reflects an alignment of the agency's FTP allocation by fund.								
	10000	General	1.00	0	0	0	0	0
	34800	Federal	(0.25)	0	0	0	0	0
			<b>0.75</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

8.41	Removal of One-Time Expenditures							EDEJ
This decision unit removes one-time appropriation from FY 2024.								
OT	10000	General	0.00	0	0	(7,600)	0	(7,600)
OT	34800	Federal	(1.00)	(72,800)	(15,500)	(434,800)	(822,400)	(1,345,500)
			<b>(1.00)</b>	<b>(72,800)</b>	<b>(15,500)</b>	<b>(442,400)</b>	<b>(822,400)</b>	<b>(1,353,100)</b>

**FY 2025 Base**

9.00	FY 2025 Base							EDEJ
	10000	General	7.50	770,200	143,300	0	2,090,000	3,003,500
OT	10000	General	0.00	0	0	0	0	0
	21800	Dedicated	0.00	0	0	0	170,000	170,000
	27400	Dedicated	0.00	0	0	0	67,800	67,800
	34800	Federal	2.25	230,200	69,800	0	2,862,000	3,162,000
OT	34800	Federal	0.00	0	0	0	0	0
	34900	Dedicated	0.00	0	15,000	0	0	15,000
			<b>9.75</b>	<b>1,000,400</b>	<b>228,100</b>	<b>0</b>	<b>5,189,800</b>	<b>6,418,300</b>

		FTP	Personnel Costs	Operating Expense	Capital Outlay	Trustee Benefit	Total	
<b>Program Maintenance</b>								
10.11	Change in Health Benefit Costs							EDEJ
This decision unit reflects a decrease in the employer health benefit costs based on the December 2023 Milliman projection using the 95th percentile.								
10000	General	0.00	(5,600)	0	0	0	(5,600)	
34800	Federal	0.00	(1,700)	0	0	0	(1,700)	
		<b>0.00</b>	<b>(7,300)</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>(7,300)</b>	
10.12	Change in Variable Benefit Costs							EDEJ
This decision unit reflects a change in variable benefits including a Workers Compensation adjustment as provided by the State Insurance Fund, a PERSI employer contribution rate adjustment for all participants and a benefit enhancement for Rule of 80 participants approved by the PERSI board to be effective July 1, 2024, and an adjustment to the Basic Life Insurance rate as provided by the Office of Group Insurance.								
10000	General	0.00	3,200	0	0	0	3,200	
34800	Federal	0.00	900	0	0	0	900	
		<b>0.00</b>	<b>4,100</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>4,100</b>	
10.61	Salary Multiplier - Regular Employees							EDEJ
The Governor recommends a 3% change in employee compensation for permanent employees to be distributed by merit.								
10000	General	0.00	17,000	0	0	0	17,000	
34800	Federal	0.00	4,900	0	0	0	4,900	
		<b>0.00</b>	<b>21,900</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>21,900</b>	
<b>FY 2025 Total Maintenance</b>								
11.00	FY 2025 Total Maintenance							EDEJ
10000	General	7.50	784,800	143,300	0	2,090,000	3,018,100	
OT 10000	General	0.00	0	0	0	0	0	
21800	Dedicated	0.00	0	0	0	170,000	170,000	
27400	Dedicated	0.00	0	0	0	67,800	67,800	
34800	Federal	2.25	234,300	69,800	0	2,862,000	3,166,100	
OT 34800	Federal	0.00	0	0	0	0	0	
34900	Dedicated	0.00	0	15,000	0	0	15,000	
		<b>9.75</b>	<b>1,019,100</b>	<b>228,100</b>	<b>0</b>	<b>5,189,800</b>	<b>6,437,000</b>	

		FTP	Personnel Costs	Operating Expense	Capital Outlay	Trustee Benefit	Total	
<b>Line Items</b>								
12.03	Fire Service Training							EDEJ
The Governor recommends General Fund to provide an additional 4,000 hours of available training to Idaho's firefighters.								
10000	General	0.00	100,000	50,000	0	0	150,000	
		<b>0.00</b>	<b>100,000</b>	<b>50,000</b>	<b>0</b>	<b>0</b>	<b>150,000</b>	
12.91	Budget Law Exemptions/Other Adjustments							EDEJ
The Governor recommends an exemption from object transfer limitations found in Idaho Code 67-3511(1), (2) and (3),								
34800	Federal	0.00	0	0	0	0	0	
		<b>0.00</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	
The Governor recommends reappropriation authority for any unexpended and unencumbered one-time federal fund spending authority originally appropriated in FY 2024 for the Fire Service Training Program.								
34800	Federal	0.00	0	0	0	0	0	
		<b>0.00</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	
<b>FY 2025 Total</b>								
13.00	FY 2025 Total							EDEJ
10000	General	7.50	884,800	193,300	0	2,090,000	3,168,100	
OT 10000	General	0.00	0	0	0	0	0	
21800	Dedicated	0.00	0	0	0	170,000	170,000	
27400	Dedicated	0.00	0	0	0	67,800	67,800	
34800	Federal	2.25	234,300	69,800	0	2,862,000	3,166,100	
OT 34800	Federal	0.00	0	0	0	0	0	
34900	Dedicated	0.00	0	15,000	0	0	15,000	
		<b>9.75</b>	<b>1,119,100</b>	<b>278,100</b>	<b>0</b>	<b>5,189,800</b>	<b>6,587,000</b>	