

## STATEMENT OF PURPOSE

### RS27065

This is the FY 2020 original appropriation bill for the Division of Career Technical Education. It appropriates a total of \$78,760,200 and does not cap the number of authorized full-time employees. For benefit costs, the bill maintains the current appropriated amount for health insurance at \$11,650 per eligible FTP; provides a 5.5% increase for the employer's share of PERSI contributions; and temporarily reduces the rate agencies pay the Division of Human Resources for its services. Funding for replacement items includes \$629,500 for post-secondary course equipment and office computer equipment. For statewide cost allocation, \$25,500 is provided. The bill also provides funding for the equivalent of a 3% change in employee compensation for permanent employees, with a minimum increase of \$550 for each employee and the remaining amount to be distributed based on merit. The bill funds seven line items, which provides: \$95,000 for program alignment, \$200,000 for the workforce readiness incentive grant, \$100,000 for the Program Quality Initiative; \$319,600 for the nuclear energy and advanced reactor manufacturing, \$800,000 for the Perkins Federal Grant income, \$264,800 to offset projected shortfalls in added cost funding, and \$25,000 for the Idaho Quality Program Standards Incentive Grant.

### FISCAL NOTE

	FTP	Gen	Ded	Fed	Total
FY 2019 Original Appropriation	580.26	66,397,900	634,800	8,930,500	75,963,200
Reappropriation	0.00	0	629,400	5,157,200	5,786,600
FY 2019 Total Appropriation	580.26	66,397,900	1,264,200	14,087,700	81,749,800
Expenditure Adjustments	0.00	0	(287,500)	0	(287,500)
FY 2019 Estimated Expenditures	578.17	66,397,900	976,700	14,087,700	81,462,300
Removal of Onetime Expenditures	0.00	(831,500)	(423,900)	(5,157,200)	(6,412,600)
FY 2020 Base	580.26	65,566,400	552,800	8,930,500	75,049,700
Benefit Costs	0.00	138,600	0	2,600	141,200
Replacement Items	0.00	629,500	0	0	629,500
Statewide Cost Allocation	0.00	25,500	0	0	25,500
Change in Employee Compensation	0.00	1,091,100	0	18,800	1,109,900
FY 2020 Program Maintenance	580.26	67,451,100	552,800	8,951,900	76,955,800
6. Program Alignment	0.00	95,000	0	0	95,000
8. Workforce Readiness Incentive Grant	0.00	200,000	0	0	200,000
9. Program Quality Initiative	0.00	100,000	0	0	100,000
11. Nuclear Energy and Adv Reactor Adjust	1.00	319,600	0	0	319,600
12. Perkins Federal Grant	0.00	0	0	800,000	800,000
13. Offset of Projected Shortfall	0.00	264,800	0	0	264,800
14. Idaho Quality Program Standards Grant	0.00	25,000	0	0	25,000
FY 2020 Total	581.26	68,455,500	552,800	9,751,900	78,760,200
Chg from FY 2019 Orig Approp	1.00	2,057,600	(82,000)	821,400	2,797,000
% Chg from FY 2019 Orig Approp.	0.2%	3.1%	(12.9%)	9.2%	3.7%

#### Contact:

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**DISCLAIMER: This statement of purpose and fiscal note are a mere attachment to this bill and prepared by a proponent of the bill. It is neither intended as an expression of legislative intent nor intended for any use outside of the legislative process, including judicial review (Joint Rule 18).**



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