

Professional-Technical Education  
State Leadership & Technical Assistance

	<u>FTP</u>	<u>Personnel Costs</u>	<u>Operating Expenditures</u>	<u>Capital Outlay</u>	<u>Trustee/ Ben Payments</u>	<u>Lump Sum</u>	<u>Total Gov Rec</u>
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**Description:** The long-range goal of the State Leadership and Technical Assistance Program is to achieve and maintain a high quality and well-coordinated statewide system of vocational education programs that are realistic in terms of labor market demands; consistent with student interests, aptitudes, and abilities; and are accessible to all who want, need, and can benefit from them.

**FY 2007 Original Appropriation**

3.00 FY 2007 Original Appropriation: HB 844, SB 1263, SB 1463

General	23.00	1,566,500	308,700	0	0	0	1,875,200
Dedicated	0.00	0	29,700	34,500	0	0	64,200
Federal	5.00	310,100	41,200	0	0	0	351,300
<b>Total</b>	<b>28.00</b>	<b>1,876,600</b>	<b>379,600</b>	<b>34,500</b>	<b>0</b>	<b>0</b>	<b>2,290,700</b>

**Appropriation Adjustments**

4.11 Reappropriation: FY 2006 funds carried forward into FY 2007.

General	0.00	27,900	17,700	500	0	0	46,100
Federal	0.00	28,700	12,000	0	0	0	40,700
<b>Total</b>	<b>0.00</b>	<b>56,600</b>	<b>29,700</b>	<b>500</b>	<b>0</b>	<b>0</b>	<b>86,800</b>

**FY 2007 Total Appropriation**

General	23.00	1,594,400	326,400	500	0	0	1,921,300
Dedicated	0.00	0	29,700	34,500	0	0	64,200
Federal	5.00	338,800	53,200	0	0	0	392,000
<b>Total</b>	<b>28.00</b>	<b>1,933,200</b>	<b>409,300</b>	<b>35,000</b>	<b>0</b>	<b>0</b>	<b>2,377,500</b>

**FY 2007 Estimated Expenditures**

General	23.00	1,594,400	326,400	500	0	0	1,921,300
Dedicated	0.00	0	29,700	34,500	0	0	64,200
Federal	5.00	338,800	53,200	0	0	0	392,000
<b>Total</b>	<b>28.00</b>	<b>1,933,200</b>	<b>409,300</b>	<b>35,000</b>	<b>0</b>	<b>0</b>	<b>2,377,500</b>

**Base Adjustments**

8.11 FTP or Fund Adjustments: Adjust federal spending authority to align with the level of the grant award.

Federal	0.00	0	(11,700)	0	0	0	(11,700)
<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>(11,700)</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>(11,700)</b>

8.41 Removal of One-Time Expenditures: Removal of funding provided on a one-time basis for Personnel Costs, Operating Expenditures, and Capital Outlay.

General	0.00	(27,900)	(17,700)	(500)	0	0	(46,100)
Dedicated	0.00	0	(29,700)	(34,500)	0	0	(64,200)
Federal	0.00	(28,700)	(12,000)	0	0	0	(40,700)
<b>Total</b>	<b>0.00</b>	<b>(56,600)</b>	<b>(59,400)</b>	<b>(35,000)</b>	<b>0</b>	<b>0</b>	<b>(151,000)</b>

**FY 2008 Base**

General	23.00	1,566,500	308,700	0	0	0	1,875,200
Dedicated	0.00	0	0	0	0	0	0
Federal	5.00	310,100	29,500	0	0	0	339,600
<b>Total</b>	<b>28.00</b>	<b>1,876,600</b>	<b>338,200</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>2,214,800</b>

Professional-Technical Education  
State Leadership & Technical Assistance

	<u>FTP</u>	<u>Personnel Costs</u>	<u>Operating Expenditures</u>	<u>Capital Outlay</u>	<u>Trustee/ Ben Payments</u>	<u>Lump Sum</u>	<u>Total Gov Rec</u>
<b>Program Maintenance</b>							
10.11	Change in Benefit Costs: The Governor recommends that all health insurance related adjustments be funded by program changes or utilizing reserves available in the group insurance contract. As the PERSI Board voted to maintain the current contribution rate for the upcoming fiscal year, no adjustment to retirement rates is necessary.						
General	0.00	0	0	0	0	0	0
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>
10.21	General Inflation Adjustments: Inflationary increases are provided only for contractual obligations such as leased space costs. Other inflationary requests are not recommended.						
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>
10.31	Replacement Items: Replacement Operating Expenditures consists primarily of \$27,900 for label database programming software, and Capital Outlay for eleven computers, four laptops and two printers.						
General	0.00	0	30,900	35,000	0	0	65,900
<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>30,900</b>	<b>35,000</b>	<b>0</b>	<b>0</b>	<b>65,900</b>
10.45	Risk Management Cost Increase: The Office of Insurance Management reports adjustments to various cost categories based on agency claims patterns.						
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>
10.46	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	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>
10.47	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: The Governor recommends a compensation increase of 5% to be distributed based on merit.						
General	0.00	69,100	0	0	0	0	69,100
Federal	0.00	13,400	(13,400)	0	0	0	0
<b>Total</b>	<b>0.00</b>	<b>82,500</b>	<b>(13,400)</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>69,100</b>
10.62	Group and Temporary: The Governor recommends a compensation increase of 5% to be distributed based on merit.						
General	0.00	100	0	0	0	0	100
<b>Total</b>	<b>0.00</b>	<b>100</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>100</b>
<b>FY 2008 Total Maintenance</b>							
General	23.00	1,635,700	341,200	35,000	0	0	2,011,900
Dedicated	0.00	0	0	0	0	0	0
Federal	5.00	323,500	16,100	0	0	0	339,600
<b>Total</b>	<b>28.00</b>	<b>1,959,200</b>	<b>357,300</b>	<b>35,000</b>	<b>0</b>	<b>0</b>	<b>2,351,500</b>

Professional-Technical Education  
State Leadership & Technical Assistance

	<u>FTP</u>	<u>Personnel Costs</u>	<u>Operating Expenditures</u>	<u>Capital Outlay</u>	<u>Trustee/ Ben Payments</u>	<u>Lump Sum</u>	<u>Total Gov Rec</u>
<b>Line Items</b>							
12.01 Gov's Initiative - Technical Training: The Governor recommends that the Division of Professional-Technical Education (PTE) now provide the technical training and education programs previously offered through the Division of Human Resources. This training is not specific to an individual agency, but is utilized by all agencies, such as supervisory training, and will be coordinated by the Workforce Training Network through PTE and offered in locations throughout the state.							
Other	3.00	217,000	162,200	0	0	0	379,200
<b>Total</b>	<b>3.00</b>	<b>217,000</b>	<b>162,200</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>379,200</b>
<b>FY 2008 Gov's Recommendation</b>							
General	23.00	1,635,700	341,200	35,000	0	0	2,011,900
Dedicated	0.00	0	0	0	0	0	0
Federal	5.00	323,500	16,100	0	0	0	339,600
Other	3.00	217,000	162,200	0	0	0	379,200
<b>Total</b>	<b>31.00</b>	<b>2,176,200</b>	<b>519,500</b>	<b>35,000</b>	<b>0</b>	<b>0</b>	<b>2,730,700</b>

Professional-Technical Education  
General Programs

	<u>FTP</u>	<u>Personnel Costs</u>	<u>Operating Expenditures</u>	<u>Capital Outlay</u>	<u>Trustee/ Ben Payments</u>	<u>Lump Sum</u>	<u>Total Gov Rec</u>
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**Description:** The General Programs function ensures that quality high school vocational programs are provided to students regardless of handicap or disadvantage. It also ensures that those programs are realistic in terms of employment opportunities and consistent with student interests, aptitudes, and abilities. Most of the funds in this program are distributed to high schools to provide vocational/technical course offerings.

**FY 2007 Original Appropriation**

3.00 FY 2007 Original Appropriation: HB 844, SB 1263, SB 1463

General	4.00	223,000	38,500	0	11,102,500	0	11,364,000
Dedicated	0.00	0	3,800	11,300	68,800	0	83,900
Federal	2.00	162,900	16,200	0	4,905,800	0	5,084,900
<b>Total</b>	<b>6.00</b>	<b>385,900</b>	<b>58,500</b>	<b>11,300</b>	<b>16,077,100</b>	<b>0</b>	<b>16,532,800</b>

**Appropriation Adjustments**

4.11 Reappropriation: SB 1463

General	0.00	9,100	34,300	0	0	0	43,400
Dedicated	0.00	0	0	0	1,000	0	1,000
Federal	0.00	25,400	2,600	0	0	0	28,000
<b>Total</b>	<b>0.00</b>	<b>34,500</b>	<b>36,900</b>	<b>0</b>	<b>1,000</b>	<b>0</b>	<b>72,400</b>

**FY 2007 Total Appropriation**

General	4.00	232,100	72,800	0	11,102,500	0	11,407,400
Dedicated	0.00	0	3,800	11,300	69,800	0	84,900
Federal	2.00	188,300	18,800	0	4,905,800	0	5,112,900
<b>Total</b>	<b>6.00</b>	<b>420,400</b>	<b>95,400</b>	<b>11,300</b>	<b>16,078,100</b>	<b>0</b>	<b>16,605,200</b>

**FY 2007 Estimated Expenditures**

General	4.00	232,100	72,800	0	11,102,500	0	11,407,400
Dedicated	0.00	0	3,800	11,300	69,800	0	84,900
Federal	2.00	188,300	18,800	0	4,905,800	0	5,112,900
<b>Total</b>	<b>6.00</b>	<b>420,400</b>	<b>95,400</b>	<b>11,300</b>	<b>16,078,100</b>	<b>0</b>	<b>16,605,200</b>

**Base Adjustments**

8.11 FTP or Fund Adjustments: Adjust federal and dedicated spending authority to align with the level of grant awards and availability of law enforcement funds, respectively.

Dedicated	0.00	0	0	0	(1,000)	0	(1,000)
Federal	0.00	0	0	0	(28,600)	0	(28,600)
<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>(29,600)</b>	<b>0</b>	<b>(29,600)</b>

8.41 Removal of One-Time Expenditures: Removal of funding provided on a one-time basis.

General	0.00	(9,100)	(34,300)	0	0	0	(43,400)
Dedicated	0.00	0	(3,800)	(11,300)	(1,000)	0	(16,100)
Federal	0.00	(25,400)	(2,600)	0	0	0	(28,000)
<b>Total</b>	<b>0.00</b>	<b>(34,500)</b>	<b>(40,700)</b>	<b>(11,300)</b>	<b>(1,000)</b>	<b>0</b>	<b>(87,500)</b>

Professional-Technical Education  
General Programs

	FTP	Personnel Costs	Operating Expenditures	Capital Outlay	Trustee/ Ben Payments	Lump Sum	Total Gov Rec
<b>FY 2008 Base</b>							
General	4.00	223,000	38,500	0	11,102,500	0	11,364,000
Dedicated	0.00	0	0	0	67,800	0	67,800
Federal	2.00	162,900	16,200	0	4,877,200	0	5,056,300
<b>Total</b>	<b>6.00</b>	<b>385,900</b>	<b>54,700</b>	<b>0</b>	<b>16,047,500</b>	<b>0</b>	<b>16,488,100</b>

**Program Maintenance**

10.11 Change in Benefit Costs: The Governor recommends that all health insurance related adjustments be funded by program changes or utilizing reserves available in the group insurance contract. As the PERSI Board voted to maintain the current contribution rate for the upcoming fiscal year, no adjustment to retirement rates is necessary.

General	0.00	0	0	0	0	0	0
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>

10.21 General Inflation Adjustments: Inflationary increases are provided only for contractual obligations such as leased space costs. Other inflationary requests are not recommended.

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>

10.31 Replacement Items: Replacement Operating Expenditures for programming software and Capital Outlay for a server, three computers, a scanner and three chairs.

General	0.00	0	3,900	15,400	0	0	19,300
<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>3,900</b>	<b>15,400</b>	<b>0</b>	<b>0</b>	<b>19,300</b>

10.61 Salary Multiplier: The Governor recommends a compensation increase of 5% to be distributed based on merit.

General	0.00	9,400	0	0	0	0	9,400
Federal	0.00	6,900	(6,900)	0	0	0	0
<b>Total</b>	<b>0.00</b>	<b>16,300</b>	<b>(6,900)</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>9,400</b>

10.71 Nondiscretionary Adjustments: Professional Technical Schools provide high-end, state-of-the-art technical programs that are generally too expensive to offer in each comprehensive high school. Total enrollment in FY 2006 was 4,278 students in the twelve professional-technical schools throughout the state. With the \$51,500 for projected enrollment growth, base funding needs to increase to \$1,977,900.

General	0.00	0	0	0	51,500	0	51,500
<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>51,500</b>	<b>0</b>	<b>51,500</b>

**FY 2008 Total Maintenance**

General	4.00	232,400	42,400	15,400	11,154,000	0	11,444,200
Dedicated	0.00	0	0	0	67,800	0	67,800
Federal	2.00	169,800	9,300	0	4,877,200	0	5,056,300
<b>Total</b>	<b>6.00</b>	<b>402,200</b>	<b>51,700</b>	<b>15,400</b>	<b>16,099,000</b>	<b>0</b>	<b>16,568,300</b>

Professional-Technical Education  
General Programs

	<u>FTP</u>	<u>Personnel Costs</u>	<u>Operating Expenditures</u>	<u>Capital Outlay</u>	<u>Trustee/ Ben Payments</u>	<u>Lump Sum</u>	<u>Total Gov Rec</u>
<b>Line Items</b>							
12.01	Secondary Workload Adjustment: The adjustment for secondary programs is an added-cost formula based on the number of reimbursed classes that are taught and converted to program units. The workload adjustment ensures that existing programs do not get less than they did the year before. This line item was originally included in the maintenance portion of the budget and therefore not prioritized by the State Board of Education (SBOE). However, it is directly related to DU 12.02, Secondary Added-Cost Formula, for \$644,200, which the SBOE identified as its third priority for Professional-Technical Education.						
General	0.00	0	0	0	40,700	0	40,700
<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>40,700</b>	<b>0</b>	<b>40,700</b>
12.02	Secondary Added Cost Formula: Not recommended. Requests \$644,200 ongoing General Fund to fully implement the recommendations of an independent study.						
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>
12.03	Short-term Training: Not recommended. Requests funding to meet the workforce training needs of local and regional businesses and industry. In addition, the one-time funding is for live-fire training and testing equipment.						
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>
<b>FY 2008 Gov's Recommendation</b>							
General	4.00	232,400	42,400	15,400	11,194,700	0	11,484,900
Dedicated	0.00	0	0	0	67,800	0	67,800
Federal	2.00	169,800	9,300	0	4,877,200	0	5,056,300
<b>Total</b>	<b>6.00</b>	<b>402,200</b>	<b>51,700</b>	<b>15,400</b>	<b>16,139,700</b>	<b>0</b>	<b>16,609,000</b>

Professional-Technical Education  
Post-Secondary Programs

FTP	Personnel Costs	Operating Expenditures	Capital Outlay	Trustee/ Ben Payments	Lump Sum	Total Gov Rec
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**Description:** To provide postsecondary students with the specialized skills and technical knowledge needed for employment in recognized occupations that require less than a baccalaureate degree and programs for upgrading persons already in the workforce to assist them in maintaining and/or advancing in their chosen occupations.

**FY 2007 Original Appropriation**

3.00 FY 2007 Original Appropriation: HB 844, SB 1263, SB 1463

General	497.32	0	0	0	0	35,032,800	35,032,800
Dedicated	0.00	0	0	0	0	1,536,800	1,536,800
Other	0.00	0	0	0	0	464,800	464,800
<b>Total</b>	<b>497.32</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>37,034,400</b>	<b>37,034,400</b>

**FY 2007 Total Appropriation**

General	497.32	0	0	0	0	35,032,800	35,032,800
Dedicated	0.00	0	0	0	0	1,536,800	1,536,800
Other	0.00	0	0	0	0	464,800	464,800
<b>Total</b>	<b>497.32</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>37,034,400</b>	<b>37,034,400</b>

**Expenditure Adjustments**

6.11 Lump Sum Allocation: Distribute lump sum appropriation to object codes where expenditures are anticipated.

General	0.00	30,121,200	4,232,100	679,500	0	(35,032,800)	0
Dedicated	0.00	0	361,200	1,175,600	0	(1,536,800)	0
Other	0.00	0	464,800	0	0	(464,800)	0
<b>Total</b>	<b>0.00</b>	<b>30,121,200</b>	<b>5,058,100</b>	<b>1,855,100</b>	<b>0</b>	<b>(37,034,400)</b>	<b>0</b>

6.31 FTP or Fund Adjustments: This decision unit reflects the net change in full-time professional-technical positions for post secondary education.

General	4.33	0	0	0	0	0	0
<b>Total</b>	<b>4.33</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

**FY 2007 Estimated Expenditures**

General	501.65	30,121,200	4,232,100	679,500	0	0	35,032,800
Dedicated	0.00	0	361,200	1,175,600	0	0	1,536,800
Other	0.00	0	464,800	0	0	0	464,800
<b>Total</b>	<b>501.65</b>	<b>30,121,200</b>	<b>5,058,100</b>	<b>1,855,100</b>	<b>0</b>	<b>0</b>	<b>37,034,400</b>

**Base Adjustments**

8.41 Removal of One-Time Expenditures: Removal of funding provided on a one-time basis for Operating Expenditures and Capital Outlay.

Dedicated	0.00	0	(361,200)	(1,175,600)	0	0	(1,536,800)
<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>(361,200)</b>	<b>(1,175,600)</b>	<b>0</b>	<b>0</b>	<b>(1,536,800)</b>

8.91 Other Adjustments: Adjustment to reflect the decrease in student fees at Eastern Idaho Technical College.

Other	0.00	0	(8,600)	0	0	0	(8,600)
<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>(8,600)</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>(8,600)</b>

Professional-Technical Education  
Post-Secondary Programs

	<u>FTP</u>	<u>Personnel Costs</u>	<u>Operating Expenditures</u>	<u>Capital Outlay</u>	<u>Trustee/ Ben Payments</u>	<u>Lump Sum</u>	<u>Total Gov Rec</u>
<b>FY 2008 Base</b>							
General	501.65	30,121,200	4,232,100	679,500	0	0	35,032,800
Dedicated	0.00	0	0	0	0	0	0
Other	0.00	0	456,200	0	0	0	456,200
<b>Total</b>	<b>501.65</b>	<b>30,121,200</b>	<b>4,688,300</b>	<b>679,500</b>	<b>0</b>	<b>0</b>	<b>35,489,000</b>
<b>Program Maintenance</b>							
10.11 Change in Benefit Costs: The Governor recommends that all health insurance related adjustments be funded by program changes or utilizing reserves available in the group insurance contract. As the PERSI Board voted to maintain the current contribution rate for the upcoming fiscal year, no adjustment to retirement rates is necessary.							
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>
10.21 General Inflation Adjustments: Inflationary increases are provided only for contractual obligations such as leased space costs. Other inflationary requests are not recommended.							
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>
10.31 Replacement Items: Replacement Operating Expenditures is for software licenses and upgrades, programming costs and a blackboard. Capital Outlay is for 48 computers and 2 laptops. Additions to existing stock are not recommended.							
General	0.00	0	433,800	68,000	0	0	501,800
<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>433,800</b>	<b>68,000</b>	<b>0</b>	<b>0</b>	<b>501,800</b>
10.32 Replacement Items: Recommend one-time Capital Outlay for library books and periodicals for Eastern Idaho Technical College.							
General	0.00	0	5,000	0	0	0	5,000
<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>5,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>5,000</b>
10.45 Risk Management Cost Increase: The Office of Insurance Management reports adjustments to various cost categories based on agency claims patterns.							
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>
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	(9,600)	0	0	0	(9,600)
<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>(9,600)</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>(9,600)</b>
10.61 Salary Multiplier: The Governor recommends a compensation increase of 5% to be distributed based on merit.							
General	0.00	1,294,700	0	0	0	0	1,294,700
<b>Total</b>	<b>0.00</b>	<b>1,294,700</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,294,700</b>
10.62 Group and Temporary: The Governor recommends a compensation increase of 5% to be distributed based on merit.							
General	0.00	39,000	0	0	0	0	39,000
<b>Total</b>	<b>0.00</b>	<b>39,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>39,000</b>

Professional-Technical Education  
Post-Secondary Programs

	FTP	Personnel Costs	Operating Expenditures	Capital Outlay	Trustee/ Ben Payments	Lump Sum	Total Gov Rec
<b>FY 2008 Total Maintenance</b>							
General	501.65	31,454,900	4,662,000	747,500	0	0	36,864,400
Dedicated	0.00	0	0	0	0	0	0
Other	0.00	0	456,200	0	0	0	456,200
<b>Total</b>	<b>501.65</b>	<b>31,454,900</b>	<b>5,118,200</b>	<b>747,500</b>	<b>0</b>	<b>0</b>	<b>37,320,600</b>
<b>Line Items</b>							
12.01 Gov's Initiative - Nursing: The Governor recommends funding for simulation models at College of Southern Idaho, North Idaho College, and Eastern Idaho Technical College, in addition to funding additional lease space, as recommended by the Nursing Task Force.							
General	0.00	0	0	305,000	0	0	305,000
<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>0</b>	<b>305,000</b>	<b>0</b>	<b>0</b>	<b>305,000</b>
12.02 Capacity Building Workload Adjustment: The capacity building workload adjustment is the estimated cost to accommodate future demand for post secondary professional-technical education based on enrollment trends at the secondary level. This line item was originally included in the maintenance portion of the budget and therefore not prioritized by the State Board of Education.							
General	5.49	301,700	0	0	0	0	301,700
<b>Total</b>	<b>5.49</b>	<b>301,700</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>301,700</b>
12.03 Occupancy Costs: Not recommended. Requests occupancy costs to cover ongoing operations and maintenance associated with the instructional use portion of new or expanded facilities. The Healthcare Education building for Eastern Idaho Technical College was part of HCR 30, 2003 session bonded projects.							
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>
12.04 Postsecondary Program Expansion: Not recommended. Requests funding to begin or expand 18 new professional-technical programs in Idaho's six technical colleges.							
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>
12.05 Postsecondary Instructional Equipment: Not recommended. Requests funding to address ongoing requirements to provide state-of-the-art equipment and technology to insure that instruction and training is current with business and industry certification standards.							
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 Salary Equity: Not recommended. The need for an additional 2% salary equity funding intended to augment the 3.5% change in employee compensation that is requested in the maintenance portion of the budget, was not included in the priorities for Professional-Technical Education by the State Board of Education.							
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>
12.91 Lump Sum Allocation: Shift an object code budget to lump sum, as has been appropriated in recent years.							
General	0.00	(31,756,600)	(4,662,000)	(1,052,500)	0	37,471,100	0
Other	0.00	0	(456,200)	0	0	456,200	0
<b>Total</b>	<b>0.00</b>	<b>(31,756,600)</b>	<b>(5,118,200)</b>	<b>(1,052,500)</b>	<b>0</b>	<b>37,927,300</b>	<b>0</b>

Professional-Technical Education  
 Post-Secondary Programs

	<u>FTP</u>	<u>Personnel Costs</u>	<u>Operating Expenditures</u>	<u>Capital Outlay</u>	<u>Trustee/ Ben Payments</u>	<u>Lump Sum</u>	<u>Total Gov Rec</u>
<b>FY 2008 Gov's Recommendation</b>							
General	507.14	0	0	0	0	37,471,100	37,471,100
Dedicated	0.00	0	0	0	0	0	0
Other	0.00	0	0	0	0	456,200	456,200
<b>Total</b>	<b>507.14</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>37,927,300</b>	<b>37,927,300</b>

Professional-Technical Education  
Underprepared Adults

	FTP	Personnel Costs	Operating Expenditures	Capital Outlay	Trustee/ Ben Payments	Lump Sum	Total Gov Rec
<b>Description:</b> The goals for this program are to help single parents and displaced homemakers overcome personal and economic barriers to education and employment and become economically self-sufficient.							
<b>FY 2007 Original Appropriation</b>							
3.00 FY 2007 Original Appropriation: HB 844, SB 1263, SB 1463							
General	0.00	0	0	0	239,100	0	239,100
Dedicated	0.00	0	0	0	170,000	0	170,000
Federal	0.00	0	0	0	2,031,500	0	2,031,500
<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>2,440,600</b>	<b>0</b>	<b>2,440,600</b>
<b>FY 2007 Total Appropriation</b>							
General	0.00	0	0	0	239,100	0	239,100
Dedicated	0.00	0	0	0	170,000	0	170,000
Federal	0.00	0	0	0	2,031,500	0	2,031,500
<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>2,440,600</b>	<b>0</b>	<b>2,440,600</b>
<b>FY 2007 Estimated Expenditures</b>							
General	0.00	0	0	0	239,100	0	239,100
Dedicated	0.00	0	0	0	170,000	0	170,000
Federal	0.00	0	0	0	2,031,500	0	2,031,500
<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>2,440,600</b>	<b>0</b>	<b>2,440,600</b>
<b>Base Adjustments</b>							
8.11 FTP or Fund Adjustments: Adjust federal spending authority to align with the level of the grant award.							
Federal	0.00	0	0	0	(10,800)	0	(10,800)
<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>(10,800)</b>	<b>0</b>	<b>(10,800)</b>
<b>FY 2008 Base</b>							
General	0.00	0	0	0	239,100	0	239,100
Dedicated	0.00	0	0	0	170,000	0	170,000
Federal	0.00	0	0	0	2,020,700	0	2,020,700
<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>2,429,800</b>	<b>0</b>	<b>2,429,800</b>
<b>Program Maintenance</b>							
10.21 General Inflation Adjustments: Inflationary increases are provided only for contractual obligations such as leased space costs. Other inflationary requests are not recommended.							
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>
<b>FY 2008 Total Maintenance</b>							
General	0.00	0	0	0	239,100	0	239,100
Dedicated	0.00	0	0	0	170,000	0	170,000
Federal	0.00	0	0	0	2,020,700	0	2,020,700
<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>2,429,800</b>	<b>0</b>	<b>2,429,800</b>

Professional-Technical Education  
Underprepared Adults

	<u>FTP</u>	<u>Personnel Costs</u>	<u>Operating Expenditures</u>	<u>Capital Outlay</u>	<u>Trustee/ Ben Payments</u>	<u>Lump Sum</u>	<u>Total Gov Rec</u>
<b>FY 2008 Gov's Recommendation</b>							
General	0.00	0	0	0	239,100	0	239,100
Dedicated	0.00	0	0	0	170,000	0	170,000
Federal	0.00	0	0	0	2,020,700	0	2,020,700
<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>2,429,800</b>	<b>0</b>	<b>2,429,800</b>

FTP	Personnel Costs	Operating Expenditures	Capital Outlay	Trustee/ Ben Payments	Lump Sum	Total Gov Rec
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**Description:** The Career Information System compiles information regarding post secondary educational programs, scholarships and occupational requirements. The system is provided to school and job counseling offices to assist students and those transitioning between careers. The information provided allows individuals to match career options with education needs and scholarship opportunities.

**FY 2007 Original Appropriation**

3.00 FY 2007 Original Appropriation: HB 844, SB 1263, SB 1463

General	3.00	176,900	26,300	0	0	0	203,200
Dedicated	0.00	0	3,000	7,200	0	0	10,200
Federal	0.00	0	0	0	0	0	0
Other	5.00	328,600	159,700	0	0	0	488,300
<b>Total</b>	<b>8.00</b>	<b>505,500</b>	<b>189,000</b>	<b>7,200</b>	<b>0</b>	<b>0</b>	<b>701,700</b>

**Appropriation Adjustments**

4.11 Reappropriation: SB 1463

General	0.00	1,000	0	0	0	0	1,000
Federal	0.00	2,400	2,500	0	0	0	4,900
Other	0.00	4,100	45,600	700	0	0	50,400
<b>Total</b>	<b>0.00</b>	<b>7,500</b>	<b>48,100</b>	<b>700</b>	<b>0</b>	<b>0</b>	<b>56,300</b>

**FY 2007 Total Appropriation**

General	3.00	177,900	26,300	0	0	0	204,200
Dedicated	0.00	0	3,000	7,200	0	0	10,200
Federal	0.00	2,400	2,500	0	0	0	4,900
Other	5.00	332,700	205,300	700	0	0	538,700
<b>Total</b>	<b>8.00</b>	<b>513,000</b>	<b>237,100</b>	<b>7,900</b>	<b>0</b>	<b>0</b>	<b>758,000</b>

**Expenditure Adjustments**

6.31 FTP or Fund Adjustments: Remove federal spending authority to reflect loss of grant.

Federal	0.00	(2,400)	(2,500)	0	0	0	(4,900)
<b>Total</b>	<b>0.00</b>	<b>(2,400)</b>	<b>(2,500)</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>(4,900)</b>

**FY 2007 Estimated Expenditures**

General	3.00	177,900	26,300	0	0	0	204,200
Dedicated	0.00	0	3,000	7,200	0	0	10,200
Federal	0.00	0	0	0	0	0	0
Other	5.00	332,700	205,300	700	0	0	538,700
<b>Total</b>	<b>8.00</b>	<b>510,600</b>	<b>234,600</b>	<b>7,900</b>	<b>0</b>	<b>0</b>	<b>753,100</b>

**Base Adjustments**

8.41 Removal of One-Time Expenditures: Removal of funding provided on a one-time basis.

General	0.00	(1,000)	0	0	0	0	(1,000)
Dedicated	0.00	0	(3,000)	(7,200)	0	0	(10,200)
Other	0.00	(4,100)	(45,600)	(700)	0	0	(50,400)
<b>Total</b>	<b>0.00</b>	<b>(5,100)</b>	<b>(48,600)</b>	<b>(7,900)</b>	<b>0</b>	<b>0</b>	<b>(61,600)</b>

Professional-Technical Education  
Career Information System

	<u>FTP</u>	<u>Personnel Costs</u>	<u>Operating Expenditures</u>	<u>Capital Outlay</u>	<u>Trustee/ Ben Payments</u>	<u>Lump Sum</u>	<u>Total Gov Rec</u>
<b>FY 2008 Base</b>							
General	3.00	176,900	26,300	0	0	0	203,200
Dedicated	0.00	0	0	0	0	0	0
Federal	0.00	0	0	0	0	0	0
Other	5.00	328,600	159,700	0	0	0	488,300
<b>Total</b>	<b>8.00</b>	<b>505,500</b>	<b>186,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>691,500</b>

**Program Maintenance**

10.11 Change in Benefit Costs: The Governor recommends that all health insurance related adjustments be funded by program changes or utilizing reserves available in the group insurance contract. As the PERSI Board voted to maintain the current contribution rate for the upcoming fiscal year, no adjustment to retirement rates is necessary.

General	0.00	0	0	0	0	0	0
Other	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>

10.19 Fund Shift: The Governor did not recommend a change in benefit costs.

General	0.00	0	0	0	0	0	0
Other	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>

10.21 General Inflation Adjustments: Inflationary increases are provided only for contractual obligations such as leased space costs. Other inflationary requests are not recommended.

General	0.00	0	0	0	0	0	0
Other	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>

10.29 Fund Shift: The Governor did not recommend general inflation adjustments.

General	0.00	0	0	0	0	0	0
Other	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>

10.31 Replacement Items: Replacement Operating Expenditures is for license fees, software and graphics upgrades.

General	0.00	0	2,600	0	0	0	2,600
<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>2,600</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>2,600</b>

10.61 Salary Multiplier: The Governor recommends a compensation increase of 5% to be distributed based on merit.

General	0.00	7,900	0	0	0	0	7,900
Other	0.00	14,900	0	0	0	0	14,900
<b>Total</b>	<b>0.00</b>	<b>22,800</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>22,800</b>

10.69 Fund Shift: Not recommended. Requests replacement of miscellaneous revenue, needed for the changes in employee compensation, with General Funds.

General	0.00	0	0	0	0	0	0
Other	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>

Professional-Technical Education  
Career Information System

	FTP	Personnel Costs	Operating Expenditures	Capital Outlay	Trustee/ Ben Payments	Lump Sum	Total Gov Rec
<b>FY 2008 Total Maintenance</b>							
General	3.00	184,800	28,900	0	0	0	213,700
Dedicated	0.00	0	0	0	0	0	0
Federal	0.00	0	0	0	0	0	0
Other	5.00	343,500	159,700	0	0	0	503,200
<b>Total</b>	<b>8.00</b>	<b>528,300</b>	<b>188,600</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>716,900</b>

**Line Items**

12.01 Career Information System Fund Shift: Not recommended. In FY 2007, Section 118 of the Carl D. Perkins grant was eliminated, which had partially funded Career Information System (CIS). Spending authority and FTP previously supported by federal funds were shifted to miscellaneous receipts until a proposal for alternative funding could be developed. CIS asked to shift \$120,300 federal funds lost plus an additional \$116,700 for Personnel Costs and Operating Expenditures to General Fund.

General	0.00	0	0	0	0	0	0
Other	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>

12.02 Object Transfer: Spending authority is limited to cash available, but is needed for Personnel Costs. Therefore, an object transfer is requested from Operating Expenditures to Personnel Costs. No new funds are available or requested.

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

**FY 2008 Gov's Recommendation**

General	3.00	184,800	28,900	0	0	0	213,700
Dedicated	0.00	0	0	0	0	0	0
Federal	0.00	0	0	0	0	0	0
Other	5.00	358,500	144,700	0	0	0	503,200
<b>Total</b>	<b>8.00</b>	<b>543,300</b>	<b>173,600</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>716,900</b>