

Professional-Technical Education  
State Leadership & Technical Assistance

	FTP	Personnel Costs	Operating Expenditures	Capital Outlay	Trustee/ Ben Payments	Lump Sum	Total Gov Rec
<b>Description:</b> 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.							
<b>FY 2009 Original Appropriation</b>							
3.00 FY 2009 Original Appropriation: SB 1474							
General	23.00	1,741,900	326,800	35,400	0	0	2,104,100
Federal	5.00	345,900	28,100	0	0	0	374,000
<b>Total</b>	<b>28.00</b>	<b>2,087,800</b>	<b>354,900</b>	<b>35,400</b>	<b>0</b>	<b>0</b>	<b>2,478,100</b>
<b>Appropriation Adjustments</b>							
4.11 Reappropriation: This decision unit reflects reappropriation of FY 2008 unexpended balances.							
General	0.00	74,100	25,900	14,000	0	0	114,000
Federal	0.00	48,500	15,500	0	0	0	64,000
<b>Total</b>	<b>0.00</b>	<b>122,600</b>	<b>41,400</b>	<b>14,000</b>	<b>0</b>	<b>0</b>	<b>178,000</b>
4.51 Governor's Holdback: This decision unit reflects the first round of ongoing General Fund holdback amounts. This reduction represents an overall decrease to the FY 2009 General Fund ongoing appropriation of 1%. The combination of this decision unit and DU 4.52 equates to a total reduction of 4% as authorized by Executive Order 2008-05.							
General	0.00	(25,000)	0	0	0	0	(25,000)
<b>Total</b>	<b>0.00</b>	<b>(25,000)</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>(25,000)</b>
4.52 Governor's Holdback: This decision unit reflects the second round of ongoing General Fund holdback amounts. This reduction represents an overall decrease to the FY 2009 General Fund ongoing appropriation of 3%. The combination of this decision unit and DU 4.51 equates to a total reduction of 4% as authorized by Executive Order 2008-05.							
General	0.00	(57,100)	0	0	0	0	(57,100)
<b>Total</b>	<b>0.00</b>	<b>(57,100)</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>(57,100)</b>
4.53 Health Insurance Reduction: This decision unit represents an ongoing reduction of the health insurance appropriation. Reserves will be used to offset the increased cost of health insurance for FY 2009 and FY 2010.							
General	0.00	(11,500)	0	0	0	0	(11,500)
Federal	0.00	(2,500)	0	0	0	0	(2,500)
<b>Total</b>	<b>0.00</b>	<b>(14,000)</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>(14,000)</b>
<b>FY 2009 Total Appropriation</b>							
General	23.00	1,722,400	352,700	49,400	0	0	2,124,500
Federal	5.00	391,900	43,600	0	0	0	435,500
<b>Total</b>	<b>28.00</b>	<b>2,114,300</b>	<b>396,300</b>	<b>49,400</b>	<b>0</b>	<b>0</b>	<b>2,560,000</b>
<b>Expenditure Adjustments</b>							
6.31 FTP or Fund Adjustments: This decision unit reflects a federal award amount which is less than previous appropriation estimate.							
Federal	0.00	0	(14,400)	0	0	0	(14,400)
<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>(14,400)</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>(14,400)</b>

Professional-Technical Education  
State Leadership & Technical Assistance

	FTP	Personnel Costs	Operating Expenditures	Capital Outlay	Trustee/ Ben Payments	Lump Sum	Total Gov Rec
<b>FY 2009 Estimated Expenditures</b>							
General	23.00	1,722,400	352,700	49,400	0	0	2,124,500
Federal	5.00	391,900	29,200	0	0	0	421,100
<b>Total</b>	<b>28.00</b>	<b>2,114,300</b>	<b>381,900</b>	<b>49,400</b>	<b>0</b>	<b>0</b>	<b>2,545,600</b>

**Base Adjustments**

8.11 FTP or Fund Adjustments: This decision unit eliminates a federal position due to reduced grant funding.

Federal	(1.00)	(86,900)	86,900	0	0	0	0
<b>Total</b>	<b>(1.00)</b>	<b>(86,900)</b>	<b>86,900</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

8.41 Removal of One-Time Expenditures: This decision unit removes FY 2009 one-time information technology equipment and furniture expenditures as well as prior year unexpended balances.

General	0.00	(74,100)	(41,400)	(49,400)	0	0	(164,900)
Federal	0.00	(48,500)	(15,500)	0	0	0	(64,000)
<b>Total</b>	<b>0.00</b>	<b>(122,600)</b>	<b>(56,900)</b>	<b>(49,400)</b>	<b>0</b>	<b>0</b>	<b>(228,900)</b>

8.59 FY 2010 Base Reduction: This decision unit reflects an ongoing General Fund base reduction needed to balance the state budget. This reduction represents a decrease to the FY 2010 General Fund ongoing appropriation of 0.5% for overall Professional Technical Education and approximately 4.3% statewide. However, in this particular case a positive FY 2010 adjustment is required to rectify one-time FY 2009 holdback allocations.

General	0.00	63,900	0	0	0	0	63,900
<b>Total</b>	<b>0.00</b>	<b>63,900</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>63,900</b>

**FY 2010 Base**

General	23.00	1,712,200	311,300	0	0	0	2,023,500
Federal	4.00	256,500	100,600	0	0	0	357,100
<b>Total</b>	<b>27.00</b>	<b>1,968,700</b>	<b>411,900</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>2,380,600</b>

**Program Maintenance**

10.11 Change in Benefit Costs: Changes in benefit costs reflect the increased cost of health insurance and the reduced cost associated with life and disability insurance.

General	0.00	19,600	0	0	0	0	19,600
Federal	0.00	2,900	(2,900)	0	0	0	0
<b>Total</b>	<b>0.00</b>	<b>22,500</b>	<b>(2,900)</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>19,600</b>

10.13 Health Insurance Contract Adjustment: This decision unit reflects anticipated adjustments to the health insurance benefits contract.

General	0.00	(11,500)	0	0	0	0	(11,500)
Federal	0.00	(2,500)	0	0	0	0	(2,500)
<b>Total</b>	<b>0.00</b>	<b>(14,000)</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>(14,000)</b>

10.31 Replacement Items: The Governor does not recommend funding items from the General Fund due to the need to implement cost containment measures for balancing the state budget.

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>

10.45 Risk Management Cost Increases: The Office of Insurance Management reports adjustments to various cost categories based on agency claims patterns.

General	0.00	0	(600)	0	0	0	(600)
<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>(600)</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>(600)</b>

Professional-Technical Education  
State Leadership & Technical Assistance

	FTP	Personnel Costs	Operating Expenditures	Capital Outlay	Trustee/ Ben Payments	Lump Sum	Total Gov Rec
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	800	0	0	0	800
<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>800</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>800</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	600	0	0	0	600
<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>600</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>600</b>
10.61 Salary Multiplier: While increasing salaries for state workers continues to be a priority for the Governor, the current economic situation does not provide the funds to recommend an increase in FY 2010. When economic conditions improve, the Governor will once again seek to improve compensation for all state employees.							
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>
10.62 Group and Temporary: While increasing salaries for state workers continues to be a priority for the Governor, the current economic situation does not provide the funds to recommend an increase in FY 2010. When economic conditions improve, the Governor will once again seek to improve compensation for all state employees.							
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 2010 Total Maintenance</b>							
General	23.00	1,720,300	312,100	0	0	0	2,032,400
Federal	4.00	256,900	97,700	0	0	0	354,600
<b>Total</b>	<b>27.00</b>	<b>1,977,200</b>	<b>409,800</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>2,387,000</b>
<b>FY 2010 Gov's Recommendation</b>							
General	23.00	1,720,300	312,100	0	0	0	2,032,400
Federal	4.00	256,900	97,700	0	0	0	354,600
<b>Total</b>	<b>27.00</b>	<b>1,977,200</b>	<b>409,800</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>2,387,000</b>

Professional-Technical Education  
General Programs

	FTP	Personnel Costs	Operating Expenditures	Capital Outlay	Trustee/ Ben Payments	Lump Sum	Total Gov Rec
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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 2009 Original Appropriation**

3.00 FY 2009 Original Appropriation: SB 1474

General	4.00	249,000	40,500	9,300	11,859,100	0	12,157,900
Dedicated	0.00	0	0	0	67,800	0	67,800
Federal	2.00	173,300	1,700	0	4,849,900	0	5,024,900
<b>Total</b>	<b>6.00</b>	<b>422,300</b>	<b>42,200</b>	<b>9,300</b>	<b>16,776,800</b>	<b>0</b>	<b>17,250,600</b>

**Appropriation Adjustments**

4.11 Reappropriation: This decision unit reflects reappropriation of FY 2008 unexpended balances.

General	0.00	9,500	8,300	0	0	0	17,800
Federal	0.00	48,700	7,900	0	0	0	56,600
<b>Total</b>	<b>0.00</b>	<b>58,200</b>	<b>16,200</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>74,400</b>

4.51 Governor's Holdback: This decision unit reflects the first round of ongoing General Fund holdback amounts. This reduction represents an overall decrease to the FY 2009 General Fund ongoing appropriation of 1%. The combination of this decision unit and DU 4.52 equates to a total reduction of 4% as authorized by Executive Order 2008-05.

General	0.00	0	0	0	(513,500)	0	(513,500)
<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>(513,500)</b>	<b>0</b>	<b>(513,500)</b>

4.52 Governor's Holdback: This decision unit reflects the second round of ongoing General Fund holdback amounts. This reduction represents an overall decrease to the FY 2009 General Fund ongoing appropriation of 3%. The combination of this decision unit and DU 4.51 equates to a total reduction of 4% as authorized by Executive Order 2008-05.

General	0.00	0	0	0	(9,500)	0	(9,500)
<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>(9,500)</b>	<b>0</b>	<b>(9,500)</b>

4.53 Health Insurance Reduction: This decision unit represents an ongoing reduction of the health insurance appropriation. Reserves will be used to offset the increased cost of health insurance for FY 2009 and FY 2010.

General	0.00	(2,000)	0	0	0	0	(2,000)
Federal	0.00	(1,000)	0	0	0	0	(1,000)
<b>Total</b>	<b>0.00</b>	<b>(3,000)</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>(3,000)</b>

**FY 2009 Total Appropriation**

General	4.00	256,500	48,800	9,300	11,336,100	0	11,650,700
Dedicated	0.00	0	0	0	67,800	0	67,800
Federal	2.00	221,000	9,600	0	4,849,900	0	5,080,500
<b>Total</b>	<b>6.00</b>	<b>477,500</b>	<b>58,400</b>	<b>9,300</b>	<b>16,253,800</b>	<b>0</b>	<b>16,799,000</b>

**Expenditure Adjustments**

6.31 FTP or Fund Adjustments: This decision unit reflects a federal award amount which is less than previous appropriation estimate.

Federal	0.00	0	0	0	(184,700)	0	(184,700)
<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>(184,700)</b>	<b>0</b>	<b>(184,700)</b>

	FTP	Personnel Costs	Operating Expenditures	Capital Outlay	Trustee/ Ben Payments	Lump Sum	Total Gov Rec
<b>FY 2009 Estimated Expenditures</b>							
General	4.00	256,500	48,800	9,300	11,336,100	0	11,650,700
Dedicated	0.00	0	0	0	67,800	0	67,800
Federal	2.00	221,000	9,600	0	4,665,200	0	4,895,800
<b>Total</b>	<b>6.00</b>	<b>477,500</b>	<b>58,400</b>	<b>9,300</b>	<b>16,069,100</b>	<b>0</b>	<b>16,614,300</b>

**Base Adjustments**

8.11 FTP or Fund Adjustments: This decision unit restores federal Operating Expense base.

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

8.41 Removal of One-Time Expenditures: This decision unit removes FY 2009 one-time information technology equipment and Professional Technical School added cost adjustment expenditures as well as prior year unexpended balances.

General	0.00	(9,500)	(10,300)	(9,300)	(339,400)	0	(368,500)
Federal	0.00	(48,700)	(7,900)	0	0	0	(56,600)
<b>Total</b>	<b>0.00</b>	<b>(58,200)</b>	<b>(18,200)</b>	<b>(9,300)</b>	<b>(339,400)</b>	<b>0</b>	<b>(425,100)</b>

8.59 FY 2010 Base Reduction: This decision unit reflects an ongoing General Fund base reduction needed to balance the state budget. This reduction represents a decrease to the FY 2010 General Fund ongoing appropriation of 0.5% for overall Professional Technical Education and approximately 4.3% statewide.

General	0.00	2,000	0	0	(635,000)	0	(633,000)
<b>Total</b>	<b>0.00</b>	<b>2,000</b>	<b>0</b>	<b>0</b>	<b>(635,000)</b>	<b>0</b>	<b>(633,000)</b>

**FY 2010 Base**

General	4.00	249,000	38,500	0	10,361,700	0	10,649,200
Dedicated	0.00	0	0	0	67,800	0	67,800
Federal	2.00	172,300	16,700	0	4,650,200	0	4,839,200
<b>Total</b>	<b>6.00</b>	<b>421,300</b>	<b>55,200</b>	<b>0</b>	<b>15,079,700</b>	<b>0</b>	<b>15,556,200</b>

**Program Maintenance**

10.11 Change in Benefit Costs: Changes in benefit costs reflect the increased cost of health insurance and the reduced cost associated with life and disability insurance.

General	0.00	3,400	0	0	0	0	3,400
Federal	0.00	2,200	0	0	(2,200)	0	0
<b>Total</b>	<b>0.00</b>	<b>5,600</b>	<b>0</b>	<b>0</b>	<b>(2,200)</b>	<b>0</b>	<b>3,400</b>

10.13 Health Insurance Contract Adjustment: This decision unit reflects anticipated adjustments to the health insurance benefits contract.

General	0.00	(2,000)	0	0	0	0	(2,000)
Federal	0.00	(1,000)	0	0	0	0	(1,000)
<b>Total</b>	<b>0.00</b>	<b>(3,000)</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>(3,000)</b>

10.21 General Inflation Adjustments: The Governor does not recommend added funding for general inflation.

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: The Governor does not recommend funding items from the General Fund due to the need to implement cost containment measures for balancing the state budget.

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>

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>
10.61 Salary Multiplier: While increasing salaries for state workers continues to be a priority for the Governor, the current economic situation does not provide the funds to recommend an increase in FY 2010. When economic conditions improve, the Governor will once again seek to improve compensation for all state employees.							
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>
10.71 Nondiscretionary Adjustments: Due to a projected downturn in General Fund revenue, no incremental FY 2010 dollars can be provided for the average daily attendance and school type derived Professional Technical Education budget adjustment factor.							
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 2010 Total Maintenance</b>							
General	4.00	250,400	38,500	0	10,361,700	0	10,650,600
Dedicated	0.00	0	0	0	67,800	0	67,800
Federal	2.00	173,500	16,700	0	4,648,000	0	4,838,200
<b>Total</b>	<b>6.00</b>	<b>423,900</b>	<b>55,200</b>	<b>0</b>	<b>15,077,500</b>	<b>0</b>	<b>15,556,600</b>
<b>Line Items</b>							
12.01 Secondary Added Cost Work load Adjustment: Due to a projected downturn in General Fund revenue, no incremental FY 2010 dollars can be provided for the Secondary Added Cost Workload Adjustment. This formula budget measure is intended to reflect projected faculty changes driven by identified school district program demands. □□□□□							
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>
12.02 Live Fire Training Simulator: The Governor does not recommend funding for acquisition of a portable live fire training simulator.							
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 2010 Gov's Recommendation</b>							
General	4.00	250,400	38,500	0	10,361,700	0	10,650,600
Dedicated	0.00	0	0	0	67,800	0	67,800
Federal	2.00	173,500	16,700	0	4,648,000	0	4,838,200
<b>Total</b>	<b>6.00</b>	<b>423,900</b>	<b>55,200</b>	<b>0</b>	<b>15,077,500</b>	<b>0</b>	<b>15,556,600</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 2009 Original Appropriation**

3.00 FY 2009 Original Appropriation: SB 1474

General	504.10	0	0	0	0	39,298,500	39,298,500
Other	0.00	0	0	0	0	468,200	468,200
<b>Total</b>	<b>504.10</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>39,766,700</b>	<b>39,766,700</b>

**Appropriation Adjustments**

4.52 Governor's Holdback: This decision unit reflects the second round of ongoing General Fund holdback amounts. This reduction represents an overall decrease to the FY 2009 General Fund ongoing appropriation of 3%. The combination of this decision unit and DU 4.51 equates to a total reduction of 4% as authorized by Executive Order 2008-05.

General	0.00	0	0	0	0	(1,310,300)	(1,310,300)
<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>(1,310,300)</b>	<b>(1,310,300)</b>

4.53 Health Insurance Reduction: This decision unit represents an ongoing reduction of the health insurance appropriation. Reserves will be used to offset the increased cost of health insurance for FY 2009 and FY 2010.

General	0.00	0	0	0	0	(252,000)	(252,000)
<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>(252,000)</b>	<b>(252,000)</b>

**FY 2009 Total Appropriation**

General	504.10	0	0	0	0	37,736,200	37,736,200
Other	0.00	0	0	0	0	468,200	468,200
<b>Total</b>	<b>504.10</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>38,204,400</b>	<b>38,204,400</b>

**Expenditure Adjustments**

6.11 Lump Sum Allocation: This decision unit distributes FY 2009 lump sum appropriation among Personnel Cost, Operating Expense and Capital Outlay.

General	0.00	32,069,900	4,337,800	1,328,500	0	(37,736,200)	0
Other	0.00	0	468,200	0	0	(468,200)	0
<b>Total</b>	<b>0.00</b>	<b>32,069,900</b>	<b>4,806,000</b>	<b>1,328,500</b>	<b>0</b>	<b>(38,204,400)</b>	<b>0</b>

6.31 FTP or Fund Adjustments: This decision unit reflects a FY 2009 full-time position adjustment.

General	6.17	0	0	0	0	0	0
<b>Total</b>	<b>6.17</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

**FY 2009 Estimated Expenditures**

General	510.27	32,069,900	4,337,800	1,328,500	0	0	37,736,200
Other	0.00	0	468,200	0	0	0	468,200
<b>Total</b>	<b>510.27</b>	<b>32,069,900</b>	<b>4,806,000</b>	<b>1,328,500</b>	<b>0</b>	<b>0</b>	<b>38,204,400</b>

**Base Adjustments**

8.41 Removal of One-Time Expenditures: This decision unit removes FY 2009 one-time technical college instructional as well as information technology equipment and software expenditures.

General	0.00	0	(233,900)	(361,700)	0	0	(595,600)
<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>(233,900)</b>	<b>(361,700)</b>	<b>0</b>	<b>0</b>	<b>(595,600)</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>
8.51 Base Reduction: This decision unit reflects change in Eastern Idaho Technical College student fees.							
Other	0.00	0	(10,200)	0	0	0	(10,200)
<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>(10,200)</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>(10,200)</b>
8.59 FY 2010 Base Reduction: This decision unit reflects an ongoing General Fund base reduction needed to balance the state budget. This reduction represents a decrease to the FY 2010 General Fund ongoing appropriation of 0.5% for overall Professional Technical Education and approximately 4.3% statewide. However, within the cutback, a positive FY 2010 adjustment is required in Post-Secondary Programs to reflect expected Personnel Cost funding requirements.							
General	0.00	370,800	0	0	0	0	370,800
<b>Total</b>	<b>0.00</b>	<b>370,800</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>370,800</b>
<b>FY 2010 Base</b>							
General	510.27	32,440,700	4,103,900	966,800	0	0	37,511,400
Other	0.00	0	458,000	0	0	0	458,000
<b>Total</b>	<b>510.27</b>	<b>32,440,700</b>	<b>4,561,900</b>	<b>966,800</b>	<b>0</b>	<b>0</b>	<b>37,969,400</b>
<b>Program Maintenance</b>							
10.11 Change in Benefit Costs: Changes in benefit costs reflect the increased cost of health insurance and the reduced cost associated with life and disability insurance.							
General	0.00	414,200	0	0	0	0	414,200
<b>Total</b>	<b>0.00</b>	<b>414,200</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>414,200</b>
10.13 Health Insurance Contract Adjustment: This decision unit reflects anticipated adjustments to the health insurance benefits contract.							
General	0.00	(252,000)	0	0	0	0	(252,000)
<b>Total</b>	<b>0.00</b>	<b>(252,000)</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>(252,000)</b>
10.21 General Inflation Adjustments: The Governor does not recommend added funding for general inflation.							
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>
10.24 Inflationary Adjustments: Inflationary increases are provided to Eastern Idaho Technical College for the public safety communication fee administered by the Idaho Military Division.							
General	0.00	0	1,000	0	0	0	1,000
<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>1,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,000</b>
10.25 Inflationary Adjustments: The Governor does not recommend funding for general inflation in Eastern Idaho Technical College library materials.							
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: The Governor does not recommend funding items from the General Fund due to the need to implement cost containment measures for balancing the state budget.							
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>
10.45 Risk Management Cost Increase: The Office of Insurance Management reports adjustments to various cost categories based on agency claims patterns.							
General	0.00	0	(5,400)	0	0	0	(5,400)
<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>(5,400)</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>(5,400)</b>

Professional-Technical Education  
Post-Secondary Programs

	FTP	Personnel Costs	Operating Expenditures	Capital Outlay	Trustee/ Ben Payments	Lump Sum	Total Gov Rec
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	30,100	0	0	0	30,100
<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>30,100</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>30,100</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: While increasing salaries for state workers continues to be a priority for the Governor, the current economic situation does not provide the funds to recommend an increase in FY 2010. When economic conditions improve, the Governor will once again seek to improve compensation for all state employees.							
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>
10.62 Group and Temporary: While increasing salaries for state workers continues to be a priority for the Governor, the current economic situation does not provide the funds to recommend an increase in FY 2010. When economic conditions improve, the Governor will once again seek to improve compensation for all state employees.							
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 2010 Total Maintenance</b>							
General	510.27	32,602,900	4,129,700	966,800	0	0	37,699,400
Other	0.00	0	458,000	0	0	0	458,000
<b>Total</b>	<b>510.27</b>	<b>32,602,900</b>	<b>4,587,700</b>	<b>966,800</b>	<b>0</b>	<b>0</b>	<b>38,157,400</b>
<b>Line Items</b>							
12.01 Capacity Building: Due to a projected downturn in General Fund revenue, no FY 2010 incremental dollars can be provided for the professional technical program enrollment adjustment factor known as Capacity Building. This standardized formula budget item determines what funding is required to accommodate the advancement of technical prep high school students into state supported post-secondary institutions.							
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>
12.02 Post-secondary Program Expansion: The Governor does not recommend funding for any post-secondary program expansion at this time.							
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: This decision unit consolidates recommended FY 2010 dollars into lump sum appropriation for each fund.							
General	0.00	(32,602,900)	(4,129,700)	(966,800)	0	37,699,400	0
Other	0.00	0	(458,000)	0	0	458,000	0
<b>Total</b>	<b>0.00</b>	<b>(32,602,900)</b>	<b>(4,587,700)</b>	<b>(966,800)</b>	<b>0</b>	<b>38,157,400</b>	<b>0</b>
<b>FY 2010 Gov's Recommendation</b>							
General	510.27	0	0	0	0	37,699,400	37,699,400
Other	0.00	0	0	0	0	458,000	458,000
<b>Total</b>	<b>510.27</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>38,157,400</b>	<b>38,157,400</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 2009 Original Appropriation</b>							
3.00 FY 2009 Original Appropriation: SB 1474							
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	2,080,300	0	2,080,300
<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>2,489,400</b>	<b>0</b>	<b>2,489,400</b>
<b>FY 2009 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	2,080,300	0	2,080,300
<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>2,489,400</b>	<b>0</b>	<b>2,489,400</b>
<b>Expenditure Adjustments</b>							
6.31 FTP or Fund Adjustments: This decision unit reflects a FY 2009 federal award amount which is less than previous appropriation estimate.							
Federal	0.00	0	0	0	(87,500)	0	(87,500)
<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>(87,500)</b>	<b>0</b>	<b>(87,500)</b>
<b>FY 2009 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	1,992,800	0	1,992,800
<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>2,401,900</b>	<b>0</b>	<b>2,401,900</b>
<b>FY 2010 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	1,992,800	0	1,992,800
<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>2,401,900</b>	<b>0</b>	<b>2,401,900</b>
<b>Program Maintenance</b>							
10.21 General Inflation Adjustments: The Governor does not recommend added funding for general inflation.							
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 2010 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	1,992,800	0	1,992,800
<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>2,401,900</b>	<b>0</b>	<b>2,401,900</b>
<b>FY 2010 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	1,992,800	0	1,992,800
<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>2,401,900</b>	<b>0</b>	<b>2,401,900</b>

Professional-Technical Education  
Related Services

	FTP	Personnel Costs	Operating Expenditures	Capital Outlay	Trustee/ Ben Payments	Lump Sum	Total Gov Rec
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**Description:** Consists of an assortment of instructional activities representing several student population segments: Adult Basic Education (ABC), General Education Development (GED), Veterans Education, Proprietary Schools, and state employee training.

**FY 2009 Original Appropriation**

3.00 FY 2009 Original Appropriation: SB 1474 and HB 687

General	1.40	117,200	21,500	0	961,100	0	1,099,800
Dedicated	0.00	0	7,500	0	55,000	0	62,500
Federal	4.60	232,400	32,500	0	2,086,700	0	2,351,600
Other	3.00	205,800	184,500	0	0	0	390,300
<b>Total</b>	<b>9.00</b>	<b>555,400</b>	<b>246,000</b>	<b>0</b>	<b>3,102,800</b>	<b>0</b>	<b>3,904,200</b>

**Appropriation Adjustments**

4.52 Governor's Holdback: This decision unit reflects the second round of ongoing General Fund holdback amounts. This reduction represents an overall decrease to the FY 2009 General Fund ongoing appropriation of 3%. The combination of this decision unit and DU 4.51 equates to a total reduction of 4% as authorized by Executive Order 2008-05.

General	0.00	0	(800)	0	0	0	(800)
<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>(800)</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>(800)</b>

4.53 Health Insurance Reduction: This decision unit represents an ongoing reduction of the health insurance appropriation. Reserves will be used to offset the increased cost of health insurance for FY 2009 and FY 2010.

General	0.00	(700)	0	0	0	0	(700)
Federal	0.00	(2,300)	0	0	0	0	(2,300)
Other	0.00	(1,500)	0	0	0	0	(1,500)
<b>Total</b>	<b>0.00</b>	<b>(4,500)</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>(4,500)</b>

**FY 2009 Total Appropriation**

General	1.40	116,500	20,700	0	961,100	0	1,098,300
Dedicated	0.00	0	7,500	0	55,000	0	62,500
Federal	4.60	230,100	32,500	0	2,086,700	0	2,349,300
Other	3.00	204,300	184,500	0	0	0	388,800
<b>Total</b>	<b>9.00</b>	<b>550,900</b>	<b>245,200</b>	<b>0</b>	<b>3,102,800</b>	<b>0</b>	<b>3,898,900</b>

**Expenditure Adjustments**

6.31 FTP or Fund Adjustments: This decision unit reflects a FY 2009 federal award amount which is less than previous appropriation estimate.

Federal	0.00	21,100	4,500	0	(47,100)	0	(21,500)
<b>Total</b>	<b>0.00</b>	<b>21,100</b>	<b>4,500</b>	<b>0</b>	<b>(47,100)</b>	<b>0</b>	<b>(21,500)</b>

**FY 2009 Estimated Expenditures**

General	1.40	116,500	20,700	0	961,100	0	1,098,300
Dedicated	0.00	0	7,500	0	55,000	0	62,500
Federal	4.60	251,200	37,000	0	2,039,600	0	2,327,800
Other	3.00	204,300	184,500	0	0	0	388,800
<b>Total</b>	<b>9.00</b>	<b>572,000</b>	<b>249,700</b>	<b>0</b>	<b>3,055,700</b>	<b>0</b>	<b>3,877,400</b>

Professional-Technical Education  
Related Services

	<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>Base Adjustments</b>							
8.11	FTP or Fund Adjustments: This decision unit adjusts partial full-time position and dollars between federal and General Fund accounts.						
General	0.60	48,600	0	0	(48,600)	0	0
Federal	(0.60)	(48,600)	48,600	0	0	0	0
<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>48,600</b>	<b>0</b>	<b>(48,600)</b>	<b>0</b>	<b>0</b>
8.41	Removal of One-Time Expenditures: This decision unit removes FY 2009 one-time proprietary school administration expenditures.						
General	0.00	(50,000)	0	0	0	0	(50,000)
<b>Total</b>	<b>0.00</b>	<b>(50,000)</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>(50,000)</b>
8.59	FY 2010 Base Reduction: This decision unit reflects an ongoing General Fund base reduction needed to balance the state budget. This reduction represents a decrease to the FY 2010 General Fund ongoing appropriation of 0.5% for overall Professional Technical Education and approximately 4.3% statewide.						
General	0.00	1,100	0	0	(65,600)	0	(64,500)
<b>Total</b>	<b>0.00</b>	<b>1,100</b>	<b>0</b>	<b>0</b>	<b>(65,600)</b>	<b>0</b>	<b>(64,500)</b>
<b>FY 2010 Base</b>							
General	2.00	116,200	20,700	0	846,900	0	983,800
Dedicated	0.00	0	7,500	0	55,000	0	62,500
Federal	4.00	202,600	85,600	0	2,039,600	0	2,327,800
Other	3.00	204,300	184,500	0	0	0	388,800
<b>Total</b>	<b>9.00</b>	<b>523,100</b>	<b>298,300</b>	<b>0</b>	<b>2,941,500</b>	<b>0</b>	<b>3,762,900</b>
<b>Program Maintenance</b>							
10.11	Change in Benefit Costs: Changes in benefit costs reflect the increased cost of health insurance and the reduced cost associated with life and disability insurance.						
General	0.00	1,400	0	0	0	0	1,400
Federal	0.00	7,100	(7,100)	0	0	0	0
Other	0.00	2,300	0	0	0	0	2,300
<b>Total</b>	<b>0.00</b>	<b>10,800</b>	<b>(7,100)</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>3,700</b>
10.13	Health Insurance Contract Adjustment: This decision unit reflects anticipated adjustments to the health insurance benefits contract.						
General	0.00	(700)	0	0	0	0	(700)
Federal	0.00	(2,300)	0	0	0	0	(2,300)
Other	0.00	(1,500)	0	0	0	0	(1,500)
<b>Total</b>	<b>0.00</b>	<b>(4,500)</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>(4,500)</b>
10.21	General Inflation Adjustments: The Governor does not recommend added funding for general inflation.						
General	0.00	0	0	0	0	0	0
Dedicated	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  
Related Services

	FTP	Personnel Costs	Operating Expenditures	Capital Outlay	Trustee/ Ben Payments	Lump Sum	Total Gov Rec
10.61 Salary Multiplier: While increasing salaries for state workers continues to be a priority for the Governor, the current economic situation does not provide the funds to recommend an increase in FY 2010. When economic conditions improve, the Governor will once again seek to improve compensation for all state employees.							
General	0.00	0	0	0	0	0	0
Federal	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>

10.62 Group and Temporary: While increasing salaries for state workers continues to be a priority for the Governor, the current economic situation does not provide the funds to recommend an increase in FY 2010. When economic conditions improve, the Governor will once again seek to improve compensation for all state employees.							
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>

**FY 2010 Total Maintenance**

General	2.00	116,900	20,700	0	846,900	0	984,500
Dedicated	0.00	0	7,500	0	55,000	0	62,500
Federal	4.00	207,400	78,500	0	2,039,600	0	2,325,500
Other	3.00	205,100	184,500	0	0	0	389,600
<b>Total</b>	<b>9.00</b>	<b>529,400</b>	<b>291,200</b>	<b>0</b>	<b>2,941,500</b>	<b>0</b>	<b>3,762,100</b>

**Line Items**

12.01 Proprietary Schools Coordinator: Since the general education nature of proprietary schools does not fit well under Professional Technical Education's mission, a reassignment has been proposed to the State Board of Education Office. □□□□□							
General	0.00	0	0	0	0	0	0
Dedicated	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 Veterans Education Transfer: The Governor recommends the transfer of federal veterans education responsibilities to the Idaho Division of Veteran's Services. The resulting one-stop Idaho veterans service center will increase operating efficiency from the customer, as well as state and federal management perspectives.							
Federal	(3.00)	(166,900)	(17,200)	0	0	0	(184,100)
<b>Total</b>	<b>(3.00)</b>	<b>(166,900)</b>	<b>(17,200)</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>(184,100)</b>

**FY 2010 Gov's Recommendation**

General	2.00	116,900	20,700	0	846,900	0	984,500
Dedicated	0.00	0	7,500	0	55,000	0	62,500
Federal	1.00	40,500	61,300	0	2,039,600	0	2,141,400
Other	3.00	205,100	184,500	0	0	0	389,600
<b>Total</b>	<b>6.00</b>	<b>362,500</b>	<b>274,000</b>	<b>0</b>	<b>2,941,500</b>	<b>0</b>	<b>3,578,000</b>