

Professional-Technical Education
State Leadership & Technical Assistance

	FTP	Personnel Costs	Operating Expenditures	Capital Outlay	Trustee/ Ben Payments	Lump Sum	Total Gov Rec
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 accessible to all who want, need, and can benefit from them.							
FY 2011 Original Appropriation							
3.00 FY 2011 Original Appropriation: SB 1420							
General	23.00	1,579,800	284,200	0	0	0	1,864,000
Federal	4.00	247,900	102,700	0	0	0	350,600
Total	27.00	1,827,700	386,900	0	0	0	2,214,600
Appropriation Adjustments							
4.11 Reappropriation: Reflects reappropriation of prior year federal balance.							
Federal	0.00	81,100	98,700	0	0	0	179,800
Total	0.00	81,100	98,700	0	0	0	179,800
FY 2011 Total Appropriation							
General	23.00	1,579,800	284,200	0	0	0	1,864,000
Federal	4.00	329,000	201,400	0	0	0	530,400
Total	27.00	1,908,800	485,600	0	0	0	2,394,400
Expenditure Adjustments							
6.31 FTP or Fund Adjustments: Reflects reduction of one General Fund full-time position.							
General	(1.00)	0	0	0	0	0	0
Total	(1.00)	0	0	0	0	0	0
FY 2011 Estimated Expenditures							
General	22.00	1,579,800	284,200	0	0	0	1,864,000
Federal	4.00	329,000	201,400	0	0	0	530,400
Total	26.00	1,908,800	485,600	0	0	0	2,394,400
Base Adjustments							
8.41 Removal of One-Time Expenditures: Deletes prior year reappropriated federal balance.							
Federal	0.00	(81,100)	(98,700)	0	0	0	(179,800)
Total	0.00	(81,100)	(98,700)	0	0	0	(179,800)
8.71 Restoration of Health Insurance Holiday: The Governor recommends that the health insurance reserves be used to offset the increased cost of restoring the FY 2011 health insurance holiday.							
General	0.00	0	0	0	0	0	0
Federal	0.00	0	0	0	0	0	0
Total	0.00	0	0	0	0	0	0
FY 2012 Base							
General	22.00	1,579,800	284,200	0	0	0	1,864,000
Federal	4.00	247,900	102,700	0	0	0	350,600
Total	26.00	1,827,700	386,900	0	0	0	2,214,600

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>
Program Maintenance							
10.11 Change in Benefit Costs: The Governor recommends that the increase in the cost of benefits be offset by available health insurance reserves for FY 2012.							
General	0.00	0	0	0	0	0	0
Federal	0.00	0	0	0	0	0	0
Total	0.00	0	0	0	0	0	0
10.31 Replacement Items: The Governor does not recommend funding replacement items from the General Fund due to the continuing need for implementing cost containment measures to balance the state budget.							
General	0.00	0	0	0	0	0	0
Total	0.00	0	0	0	0	0	0
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	(300)	0	0	0	(300)
Total	0.00	0	(300)	0	0	0	(300)
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	(2,500)	0	0	0	(2,500)
Total	0.00	0	(2,500)	0	0	0	(2,500)
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	(200)	0	0	0	(200)
Total	0.00	0	(200)	0	0	0	(200)
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 2012. 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
Total	0.00	0	0	0	0	0	0
FY 2012 Total Maintenance							
General	22.00	1,579,800	281,200	0	0	0	1,861,000
Federal	4.00	247,900	102,700	0	0	0	350,600
Total	26.00	1,827,700	383,900	0	0	0	2,211,600
FY 2012 Gov's Recommendation							
General	22.00	1,579,800	281,200	0	0	0	1,861,000
Federal	4.00	247,900	102,700	0	0	0	350,600
Total	26.00	1,827,700	383,900	0	0	0	2,211,600

	FTP	Personnel Costs	Operating Expenditures	Capital Outlay	Trustee/ Ben Payments	Lump Sum	Total Gov Rec
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 relevant in terms of employment opportunities and consistent with student interests, aptitudes, and abilities. Most of the funds in this program are passed through to high schools which provide vocational/technical course offerings.							
FY 2011 Original Appropriation							
3.00 FY 2011 Original Appropriation: SB 1420							
General	4.00	191,200	22,500	0	10,341,300	0	10,555,000
Dedicated	0.00	0	0	0	67,800	0	67,800
Federal	2.00	164,700	23,700	0	4,600,400	0	4,788,800
Total	6.00	355,900	46,200	0	15,009,500	0	15,411,600
Appropriation Adjustments							
4.11 Reappropriation: Reflects reappropriation of prior year federal balance.							
Federal	0.00	34,200	14,300	0	0	0	48,500
Total	0.00	34,200	14,300	0	0	0	48,500
FY 2011 Total Appropriation							
General	4.00	191,200	22,500	0	10,341,300	0	10,555,000
Dedicated	0.00	0	0	0	67,800	0	67,800
Federal	2.00	198,900	38,000	0	4,600,400	0	4,837,300
Total	6.00	390,100	60,500	0	15,009,500	0	15,460,100
Expenditure Adjustments							
6.31 FTP or Fund Adjustments: Reflects reduction in one General Fund full-time position.							
General	(1.00)	0	0	0	0	0	0
Total	(1.00)	0	0	0	0	0	0
FY 2011 Estimated Expenditures							
General	3.00	191,200	22,500	0	10,341,300	0	10,555,000
Dedicated	0.00	0	0	0	67,800	0	67,800
Federal	2.00	198,900	38,000	0	4,600,400	0	4,837,300
Total	5.00	390,100	60,500	0	15,009,500	0	15,460,100
Base Adjustments							
8.41 Removal of One-Time Expenditures: Deletes prior year reappropriated federal balance.							
Federal	0.00	(34,200)	(14,300)	0	0	0	(48,500)
Total	0.00	(34,200)	(14,300)	0	0	0	(48,500)
8.71 Restoration of Health Insurance Holiday: The Governor recommends that the health insurance reserves be used to offset the increased cost of restoring the FY 2011 health insurance holiday.							
General	0.00	0	0	0	0	0	0
Federal	0.00	0	0	0	0	0	0
Total	0.00	0	0	0	0	0	0
FY 2012 Base							
General	3.00	191,200	22,500	0	10,341,300	0	10,555,000
Dedicated	0.00	0	0	0	67,800	0	67,800
Federal	2.00	164,700	23,700	0	4,600,400	0	4,788,800
Total	5.00	355,900	46,200	0	15,009,500	0	15,411,600

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>
Program Maintenance							
10.11 Change in Benefit Costs: The Governor recommends that the increase in the cost of benefits be offset by available health insurance reserves for FY 2012.							
General	0.00	0	0	0	0	0	0
Federal	0.00	0	0	0	0	0	0
Total	0.00	0	0	0	0	0	0
10.21 General Inflation Adjustments: General inflation is not recommended.							
General	0.00	0	0	0	0	0	0
Total	0.00	0	0	0	0	0	0
10.31 Replacement Items: The Governor does not recommend funding replacement items from the General Fund due to the continuing need for implementing cost containment measures to balance the state budget.							
General	0.00	0	0	0	0	0	0
Total	0.00	0	0	0	0	0	0
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 2012. 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
Total	0.00	0	0	0	0	0	0
10.71 Nondiscretionary Adjustments: Due to the current FY 2012 general revenue forecast and other higher state priorities, the Governor is not recommending an average daily attendance derived Professional-Technical School budget adjustment for next fiscal year.							
General	0.00	0	0	0	0	0	0
Total	0.00	0	0	0	0	0	0
10.72 Nondiscretionary Adjustments: Due to the current FY 2012 general revenue forecast and other higher state priorities, the Governor is not recommending a Secondary Added Cost Workload budget adjustment for next fiscal year.							
General	0.00	0	0	0	0	0	0
Total	0.00	0	0	0	0	0	0
FY 2012 Total Maintenance							
General	3.00	191,200	22,500	0	10,341,300	0	10,555,000
Dedicated	0.00	0	0	0	67,800	0	67,800
Federal	2.00	164,700	23,700	0	4,600,400	0	4,788,800
Total	5.00	355,900	46,200	0	15,009,500	0	15,411,600
FY 2012 Gov's Recommendation							
General	3.00	191,200	22,500	0	10,341,300	0	10,555,000
Dedicated	0.00	0	0	0	67,800	0	67,800
Federal	2.00	164,700	23,700	0	4,600,400	0	4,788,800
Total	5.00	355,900	46,200	0	15,009,500	0	15,411,600

	<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>
Description: It aims 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 offer programs for upgrading persons already in the workforce to assist them in maintaining and/or advancing their chosen occupations.							
FY 2011 Original Appropriation							
3.00	FY 2011 Original Appropriation: SB 1420						
General	494.91	0	0	0	0	33,992,800	33,992,800
Other	0.00	0	0	0	0	467,000	467,000
Total	494.91	0	0	0	0	34,459,800	34,459,800
FY 2011 Total Appropriation							
General	494.91	0	0	0	0	33,992,800	33,992,800
Other	0.00	0	0	0	0	467,000	467,000
Total	494.91	0	0	0	0	34,459,800	34,459,800
Expenditure Adjustments							
6.11	Lump Sum Allocation: Distributes lump sum appropriation among planned FY 2011 expenditure object codes.						
General	0.00	30,465,400	3,316,500	210,900	0	(33,992,800)	0
Other	0.00	0	467,000	0	0	(467,000)	0
Total	0.00	30,465,400	3,783,500	210,900	0	(34,459,800)	0
6.31	FTP or Fund Adjustments: Reflects reduction in General Fund full-time positions.						
General	(10.72)	0	0	0	0	0	0
Total	(10.72)	0	0	0	0	0	0
FY 2011 Estimated Expenditures							
General	484.19	30,465,400	3,316,500	210,900	0	0	33,992,800
Other	0.00	0	467,000	0	0	0	467,000
Total	484.19	30,465,400	3,783,500	210,900	0	0	34,459,800
Base Adjustments							
8.71	Restoration of Health Insurance Holiday: The Governor recommends that the health insurance reserves be used to offset the increased cost of restoring the FY 2011 health insurance holiday.						
General	0.00	0	0	0	0	0	0
Total	0.00	0	0	0	0	0	0
8.91	Other Adjustments: Reflects change in Eastern Idaho Technical College student fees.						
Other	0.00	0	53,000	0	0	0	53,000
Total	0.00	0	53,000	0	0	0	53,000
FY 2012 Base							
General	484.19	30,465,400	3,316,500	210,900	0	0	33,992,800
Other	0.00	0	520,000	0	0	0	520,000
Total	484.19	30,465,400	3,836,500	210,900	0	0	34,512,800

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>
Program Maintenance							
10.11 Change in Benefit Costs: The Governor recommends that the increase in the cost of benefits be offset by available health insurance reserves for FY 2012.							
General	0.00	0	0	0	0	0	0
Total	0.00	0	0	0	0	0	0
10.21 General Inflation Adjustments: General inflation is not recommended.							
General	0.00	0	0	0	0	0	0
Total	0.00	0	0	0	0	0	0
10.31 Replacement Items: The Governor does not recommend funding replacement items from the General Fund due to the continuing need for implementing cost containment measures to balance the state budget.							
General	0.00	0	0	0	0	0	0
Total	0.00	0	0	0	0	0	0
10.32 Replacement Items: The Governor does not recommend funding Eastern Idaho Technical College library books and periodicals, or any other replacement items, from the General Fund due to the continuing need for implementing cost containment measures to balance the state budget.							
General	0.00	0	0	0	0	0	0
Total	0.00	0	0	0	0	0	0
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	2,200	0	0	0	2,200
Total	0.00	0	2,200	0	0	0	2,200
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	(13,900)	0	0	0	(13,900)
Total	0.00	0	(13,900)	0	0	0	(13,900)
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 2012. 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
Total	0.00	0	0	0	0	0	0
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 2012. 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
Total	0.00	0	0	0	0	0	0
10.73 Nondiscretionary Adjustments: Due to the current FY 2012 general revenue forecast and other higher state priorities, the Governor is not recommending any Postsecondary Enrollment - Workload Adjustment budget increase for next fiscal year.							
General	0.00	0	0	0	0	0	0
Total	0.00	0	0	0	0	0	0

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>
FY 2012 Total Maintenance							
General	484.19	30,465,400	3,304,800	210,900	0	0	33,981,100
Other	0.00	0	520,000	0	0	0	520,000
Total	484.19	30,465,400	3,824,800	210,900	0	0	34,501,100

Line Items

12.91 Lump Sum Allocation: Recommend to continue provision of a lump sum appropriation in FY 2012.

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

FY 2012 Gov's Recommendation

General	484.19	30,465,400	3,304,800	210,900	0	0	33,981,100
Other	0.00	0	520,000	0	0	0	520,000
Total	484.19	30,465,400	3,824,800	210,900	0	0	34,501,100

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>
Description: The goals for this program are to help single parents and displaced homemakers overcome personal and economic barriers in their education and employment pursuits, as well as provide assistance in becoming economically self-sufficient.							
FY 2011 Original Appropriation							
3.00 FY 2011 Original Appropriation: SB 1420							
General	0.00	0	0	0	200,000	0	200,000
Dedicated	0.00	0	0	0	170,000	0	170,000
Federal	0.00	0	0	0	1,975,700	0	1,975,700
Total	0.00	0	0	0	2,345,700	0	2,345,700
FY 2011 Total Appropriation							
General	0.00	0	0	0	200,000	0	200,000
Dedicated	0.00	0	0	0	170,000	0	170,000
Federal	0.00	0	0	0	1,975,700	0	1,975,700
Total	0.00	0	0	0	2,345,700	0	2,345,700
FY 2011 Estimated Expenditures							
General	0.00	0	0	0	200,000	0	200,000
Dedicated	0.00	0	0	0	170,000	0	170,000
Federal	0.00	0	0	0	1,975,700	0	1,975,700
Total	0.00	0	0	0	2,345,700	0	2,345,700
FY 2012 Base							
General	0.00	0	0	0	200,000	0	200,000
Dedicated	0.00	0	0	0	170,000	0	170,000
Federal	0.00	0	0	0	1,975,700	0	1,975,700
Total	0.00	0	0	0	2,345,700	0	2,345,700
Program Maintenance							
10.21 General Inflation Adjustments: General inflation is not recommended.							
General	0.00	0	0	0	0	0	0
Total	0.00	0	0	0	0	0	0
FY 2012 Total Maintenance							
General	0.00	0	0	0	200,000	0	200,000
Dedicated	0.00	0	0	0	170,000	0	170,000
Federal	0.00	0	0	0	1,975,700	0	1,975,700
Total	0.00	0	0	0	2,345,700	0	2,345,700
FY 2012 Gov's Recommendation							
General	0.00	0	0	0	200,000	0	200,000
Dedicated	0.00	0	0	0	170,000	0	170,000
Federal	0.00	0	0	0	1,975,700	0	1,975,700
Total	0.00	0	0	0	2,345,700	0	2,345,700

	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), and Idaho state employee training.

FY 2011 Original Appropriation

3.00 FY 2011 Original Appropriation: SB 1420

General	2.00	114,000	10,700	0	840,900	0	965,600
Federal	1.00	44,200	53,800	0	2,038,800	0	2,136,800
Other	3.00	188,300	186,500	0	0	0	374,800
Total	6.00	346,500	251,000	0	2,879,700	0	3,477,200

Appropriation Adjustments

4.11 Reappropriation: Reflects prior year unexpended balances from non General Fund dollars.

Federal	0.00	46,100	66,800	0	0	0	112,900
Other	0.00	95,600	185,000	0	0	0	280,600
Total	0.00	141,700	251,800	0	0	0	393,500

FY 2011 Total Appropriation

General	2.00	114,000	10,700	0	840,900	0	965,600
Federal	1.00	90,300	120,600	0	2,038,800	0	2,249,700
Other	3.00	283,900	371,500	0	0	0	655,400
Total	6.00	488,200	502,800	0	2,879,700	0	3,870,700

FY 2011 Estimated Expenditures

General	2.00	114,000	10,700	0	840,900	0	965,600
Federal	1.00	90,300	120,600	0	2,038,800	0	2,249,700
Other	3.00	283,900	371,500	0	0	0	655,400
Total	6.00	488,200	502,800	0	2,879,700	0	3,870,700

Base Adjustments

8.41 Removal of One-Time Expenditures: Deletes prior year reappropriated balances.

Federal	0.00	(46,100)	(66,800)	0	0	0	(112,900)
Other	0.00	(95,600)	(185,000)	0	0	0	(280,600)
Total	0.00	(141,700)	(251,800)	0	0	0	(393,500)

8.71 Restoration of Health Insurance Holiday: The Governor recommends that the health insurance reserves be used to offset the increased cost of restoring the FY 2011 health insurance holiday.

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
Total	0.00	0	0	0	0	0	0

FY 2012 Base

General	2.00	114,000	10,700	0	840,900	0	965,600
Federal	1.00	44,200	53,800	0	2,038,800	0	2,136,800
Other	3.00	188,300	186,500	0	0	0	374,800
Total	6.00	346,500	251,000	0	2,879,700	0	3,477,200

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>
Program Maintenance							
10.11 Change in Benefit Costs: The Governor recommends that the increase in the cost of benefits be offset by available health insurance reserves for FY 2012.							
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
Total	0.00	0	0	0	0	0	0
10.21 General Inflation Adjustments: General inflation is not recommended.							
General	0.00	0	0	0	0	0	0
Total	0.00	0	0	0	0	0	0
10.31 Replacement Items: The Governor does not recommend funding replacement items from the General Fund due to the continuing need for implementing cost containment measures to balance the state budget.							
General	0.00	0	0	0	0	0	0
Total	0.00	0	0	0	0	0	0
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 2012. 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
Total	0.00	0	0	0	0	0	0
FY 2012 Total Maintenance							
General	2.00	114,000	10,700	0	840,900	0	965,600
Federal	1.00	44,200	53,800	0	2,038,800	0	2,136,800
Other	3.00	188,300	186,500	0	0	0	374,800
Total	6.00	346,500	251,000	0	2,879,700	0	3,477,200
FY 2012 Gov's Recommendation							
General	2.00	114,000	10,700	0	840,900	0	965,600
Federal	1.00	44,200	53,800	0	2,038,800	0	2,136,800
Other	3.00	188,300	186,500	0	0	0	374,800
Total	6.00	346,500	251,000	0	2,879,700	0	3,477,200