

	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 accessible to all who want, need, and can benefit from them.							
<b>FY 2012 Original Appropriation</b>							
3.00 FY 2012 Original Appropriation: SB 1168							
General	22.00	1,546,000	274,100	0	0	0	1,820,100
Federal	4.00	247,900	102,700	0	0	0	350,600
<b>Total</b>	<b>26.00</b>	<b>1,793,900</b>	<b>376,800</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>2,170,700</b>
<b>Appropriation Adjustments</b>							
4.11 Reappropriation: Reflects reappropriation of prior year federal balance.							
Federal	0.00	86,700	182,100	0	0	0	268,800
<b>Total</b>	<b>0.00</b>	<b>86,700</b>	<b>182,100</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>268,800</b>
<b>FY 2012 Total Appropriation</b>							
General	22.00	1,546,000	274,100	0	0	0	1,820,100
Federal	4.00	334,600	284,800	0	0	0	619,400
<b>Total</b>	<b>26.00</b>	<b>1,880,600</b>	<b>558,900</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>2,439,500</b>
<b>Expenditure Adjustments</b>							
6.31 FTP or Fund Adjustments: Adjustments made for deletion of one General Fund position and less than appropriated federal award.							
General	(1.00)	0	0	0	0	0	0
Federal	0.00	0	(24,900)	0	0	0	(24,900)
<b>Total</b>	<b>(1.00)</b>	<b>0</b>	<b>(24,900)</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>(24,900)</b>
<b>FY 2012 Estimated Expenditures</b>							
General	21.00	1,546,000	274,100	0	0	0	1,820,100
Federal	4.00	334,600	259,900	0	0	0	594,500
<b>Total</b>	<b>25.00</b>	<b>1,880,600</b>	<b>534,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>2,414,600</b>
<b>Base Adjustments</b>							
8.31 Transfer Between Programs: Reflects transfer of Personnel Cost funding from the General Program (02) budget function.							
General	0.00	10,000	0	0	0	0	10,000
<b>Total</b>	<b>0.00</b>	<b>10,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>10,000</b>
8.41 Removal of One-Time Expenditures: Removes prior year reappropriation balance to determine FY 2013 budget base.							
Federal	0.00	(86,700)	(182,100)	0	0	0	(268,800)
<b>Total</b>	<b>0.00</b>	<b>(86,700)</b>	<b>(182,100)</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>(268,800)</b>
<b>FY 2013 Base</b>							
General	21.00	1,556,000	274,100	0	0	0	1,830,100
Federal	4.00	247,900	77,800	0	0	0	325,700
<b>Total</b>	<b>25.00</b>	<b>1,803,900</b>	<b>351,900</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>2,155,800</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: This decision unit reflects the scheduled changes in the employer benefit cost.							
General	0.00	42,300	0	0	0	0	42,300
Federal	0.00	7,700	(7,700)	0	0	0	0
<b>Total</b>	<b>0.00</b>	<b>50,000</b>	<b>(7,700)</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>42,300</b>
10.12 Change in PERSI Rate: This decision unit reduces the employer retirement contribution as provided in DU 10.11 and estimated on the Wage and Salary report. The PERSI Board voted not to implement the employer retirement contribution that was scheduled for FY 2013.							
General	0.00	(10,600)	0	0	0	0	(10,600)
Federal	0.00	(1,100)	0	0	0	0	(1,100)
<b>Total</b>	<b>0.00</b>	<b>(11,700)</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>(11,700)</b>
10.31 Replacement Items: Do not recommend equipment replacement funding for FY 2013.							
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>
10.41 Attorney General Fees: Adjustments to costs of legal services provided by the Office of the Attorney General are reflected here.							
General	0.00	0	2,000	0	0	0	2,000
<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>2,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>2,000</b>
10.44 Building Services Space Charge: Adjustments to costs of building space rent provided by the Department of Administration are reflected here.							
General	0.00	0	1,900	0	0	0	1,900
<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>1,900</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,900</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	(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	(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>
10.61 Salary Multiplier: While increasing salaries for state workers continues to be a priority for the Governor, the current economic situation warrants a cautious approach. The Governor recommends reserving an amount equivalent to a one-time merit based 3% CEC to be distributed if revenues meet projections.							
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>
<b>FY 2013 Total Maintenance</b>							
General	21.00	1,587,700	276,500	0	0	0	1,864,200
Federal	4.00	254,500	70,100	0	0	0	324,600
<b>Total</b>	<b>25.00</b>	<b>1,842,200</b>	<b>346,600</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>2,188,800</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>FY 2013 Gov's Recommendation</b>							
General	21.00	1,587,700	276,500	0	0	0	1,864,200
Federal	4.00	254,500	70,100	0	0	0	324,600
<b>Total</b>	<b>25.00</b>	<b>1,842,200</b>	<b>346,600</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>2,188,800</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>Description:</b> 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 funds in this program are passed through to high schools which provide vocational/technical course offerings.							
<b>FY 2012 Original Appropriation</b>							
3.00 FY 2012 Original Appropriation: SB 1168							
General	3.00	191,200	22,000	0	10,279,600	0	10,492,800
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
<b>Total</b>	<b>5.00</b>	<b>355,900</b>	<b>45,700</b>	<b>0</b>	<b>14,947,800</b>	<b>0</b>	<b>15,349,400</b>
<b>Appropriation Adjustments</b>							
4.11 Reappropriation: Reflects reappropriation of prior year federal balance.							
Federal	0.00	5,800	9,400	0	0	0	15,200
<b>Total</b>	<b>0.00</b>	<b>5,800</b>	<b>9,400</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>15,200</b>
<b>FY 2012 Total Appropriation</b>							
General	3.00	191,200	22,000	0	10,279,600	0	10,492,800
Dedicated	0.00	0	0	0	67,800	0	67,800
Federal	2.00	170,500	33,100	0	4,600,400	0	4,804,000
<b>Total</b>	<b>5.00</b>	<b>361,700</b>	<b>55,100</b>	<b>0</b>	<b>14,947,800</b>	<b>0</b>	<b>15,364,600</b>
<b>Expenditure Adjustments</b>							
6.31 FTP or Fund Adjustments: Adjusts for federal award which is less than the FY 2012 appropriated level.							
Federal	0.00	0	0	0	(348,000)	0	(348,000)
<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>(348,000)</b>	<b>0</b>	<b>(348,000)</b>
<b>FY 2012 Estimated Expenditures</b>							
General	3.00	191,200	22,000	0	10,279,600	0	10,492,800
Dedicated	0.00	0	0	0	67,800	0	67,800
Federal	2.00	170,500	33,100	0	4,252,400	0	4,456,000
<b>Total</b>	<b>5.00</b>	<b>361,700</b>	<b>55,100</b>	<b>0</b>	<b>14,599,800</b>	<b>0</b>	<b>15,016,600</b>
<b>Base Adjustments</b>							
8.31 Transfer Between Programs: Reflects transfer of Personnel Cost funding to the State Leadership and Technical Assistance budget function 01.							
General	0.00	(10,000)	0	0	0	0	(10,000)
<b>Total</b>	<b>0.00</b>	<b>(10,000)</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>(10,000)</b>
8.41 Removal of One-Time Expenditures: Removes prior year reappropriation balance to determine FY 2013 budget base.							
Federal	0.00	(5,800)	(9,400)	0	0	0	(15,200)
<b>Total</b>	<b>0.00</b>	<b>(5,800)</b>	<b>(9,400)</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>(15,200)</b>
<b>FY 2013 Base</b>							
General	3.00	181,200	22,000	0	10,279,600	0	10,482,800
Dedicated	0.00	0	0	0	67,800	0	67,800
Federal	2.00	164,700	23,700	0	4,252,400	0	4,440,800
<b>Total</b>	<b>5.00</b>	<b>345,900</b>	<b>45,700</b>	<b>0</b>	<b>14,599,800</b>	<b>0</b>	<b>14,991,400</b>

	<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: This decision unit reflects the scheduled changes in the employer benefit cost.							
General	0.00	5,700	0	0	0	0	5,700
Federal	0.00	4,100	(4,100)	0	0	0	0
<b>Total</b>	<b>0.00</b>	<b>9,800</b>	<b>(4,100)</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>5,700</b>
10.12 Change in PERSI Rate: This decision unit reduces the employer retirement contribution as provided in DU 10.11 and estimated on the Wage and Salary report. The PERSI Board voted not to implement the employer retirement contribution that was scheduled for FY 2013.							
General	0.00	(1,200)	0	0	0	0	(1,200)
Federal	0.00	(1,100)	0	0	0	0	(1,100)
<b>Total</b>	<b>0.00</b>	<b>(2,300)</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>(2,300)</b>
10.21 General Inflation Adjustments: No budget adjustment is recommended for general cost escalation.							
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>
10.61 Salary Multiplier: While increasing salaries for state workers continues to be a priority for the Governor, the current economic situation warrants a cautious approach. The Governor recommends reserving an amount equivalent to a one-time merit based 3% CEC to be distributed if revenues meet projections.							
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>
<b>FY 2013 Total Maintenance</b>							
General	3.00	185,700	22,000	0	10,279,600	0	10,487,300
Dedicated	0.00	0	0	0	67,800	0	67,800
Federal	2.00	167,700	19,600	0	4,252,400	0	4,439,700
<b>Total</b>	<b>5.00</b>	<b>353,400</b>	<b>41,600</b>	<b>0</b>	<b>14,599,800</b>	<b>0</b>	<b>14,994,800</b>
<b>FY 2013 Gov's Recommendation</b>							
General	3.00	185,700	22,000	0	10,279,600	0	10,487,300
Dedicated	0.00	0	0	0	67,800	0	67,800
Federal	2.00	167,700	19,600	0	4,252,400	0	4,439,700
<b>Total</b>	<b>5.00</b>	<b>353,400</b>	<b>41,600</b>	<b>0</b>	<b>14,599,800</b>	<b>0</b>	<b>14,994,800</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>Description:</b> 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.							
<b>FY 2012 Original Appropriation</b>							
3.00	FY 2012 Original Appropriation: SB 1168						
General	484.19	0	0	0	0	33,233,100	33,233,100
Other	0.00	0	0	0	0	520,000	520,000
<b>Total</b>	<b>484.19</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>33,753,100</b>	<b>33,753,100</b>
<b>FY 2012 Total Appropriation</b>							
General	484.19	0	0	0	0	33,233,100	33,233,100
Other	0.00	0	0	0	0	520,000	520,000
<b>Total</b>	<b>484.19</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>33,753,100</b>	<b>33,753,100</b>
<b>Expenditure Adjustments</b>							
6.11	Lump Sum Allocation: Distributes FY 2012 lump sum appropriation among object codes.						
General	0.00	30,123,900	3,109,200	0	0	(33,233,100)	0
Other	0.00	0	520,000	0	0	(520,000)	0
<b>Total</b>	<b>0.00</b>	<b>30,123,900</b>	<b>3,629,200</b>	<b>0</b>	<b>0</b>	<b>(33,753,100)</b>	<b>0</b>
6.31	FTP or Fund Adjustments: Reflects Full-Time Position (FTP) adjustments at post-secondary institutions.						
General	8.99	0	0	0	0	0	0
<b>Total</b>	<b>8.99</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>FY 2012 Estimated Expenditures</b>							
General	493.18	30,123,900	3,109,200	0	0	0	33,233,100
Other	0.00	0	520,000	0	0	0	520,000
<b>Total</b>	<b>493.18</b>	<b>30,123,900</b>	<b>3,629,200</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>33,753,100</b>
<b>Base Adjustments</b>							
8.91	Other Adjustments: Reflects change in Eastern Idaho Technical College (EITC) student fees.						
Other	0.00	0	26,000	0	0	0	26,000
<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>26,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>26,000</b>
<b>FY 2013 Base</b>							
General	493.18	30,123,900	3,109,200	0	0	0	33,233,100
Other	0.00	0	546,000	0	0	0	546,000
<b>Total</b>	<b>493.18</b>	<b>30,123,900</b>	<b>3,655,200</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>33,779,100</b>
<b>Program Maintenance</b>							
10.11	Change in Benefit Costs: This decision unit reflects the scheduled changes in the employer benefit cost.						
General	0.00	933,600	0	0	0	0	933,600
<b>Total</b>	<b>0.00</b>	<b>933,600</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>933,600</b>

	<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>
10.12 Change in PERSI Rate: This decision unit reduces the employer retirement contribution as provided in DU 10.11 and estimated on the Wage and Salary report. The PERSI Board voted not to implement the employer retirement contribution that was scheduled for FY 2013.							
General	0.00	(201,700)	0	0	0	0	(201,700)
<b>Total</b>	<b>0.00</b>	<b>(201,700)</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>(201,700)</b>
10.21 General Inflation Adjustments: No budget adjustment is recommended for general cost escalation.							
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: Do not recommend FY 2013 funding for replacing support equipment at 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>
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	4,600	0	0	0	4,600
<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>4,600</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>4,600</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	12,900	0	0	0	12,900
<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>12,900</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>12,900</b>
10.61 Salary Multiplier: While increasing salaries for state workers continues to be a priority for the Governor, the current economic situation warrants a cautious approach. The Governor recommends reserving an amount equivalent to a one-time merit based 3% CEC to be distributed if revenues meet projections.							
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: The Governor does not recommend a compensation increase for Group and Temporary positions.							
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 2013 Total Maintenance</b>							
General	493.18	30,855,800	3,126,700	0	0	0	33,982,500
Other	0.00	0	546,000	0	0	0	546,000
<b>Total</b>	<b>493.18</b>	<b>30,855,800</b>	<b>3,672,700</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>34,528,500</b>
<b>Line Items</b>							
12.01 Technical College Instructional Equipment: Do not recommend provision of added ongoing funds for instructional 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>
12.91 Lump Sum Allocation: Reflects that Professional Technical Education's Post-Secondary Program budget has historically been appropriated on a lump sum basis.							
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  
 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 2013 Gov's Recommendation</b>							
General	493.18	30,855,800	3,126,700	0	0	0	33,982,500
Other	0.00	0	546,000	0	0	0	546,000
<b>Total</b>	<b>493.18</b>	<b>30,855,800</b>	<b>3,672,700</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>34,528,500</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 in their education and employment pursuits, as well as provide assistance in becoming economically self-sufficient.							
<b>FY 2012 Original Appropriation</b>							
3.00 FY 2012 Original Appropriation: SB 1168							
General	0.00	0	0	0	0	0	0
Dedicated	0.00	0	0	0	170,000	0	170,000
Federal	0.00	0	0	0	1,975,700	0	1,975,700
<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>2,145,700</b>	<b>0</b>	<b>2,145,700</b>
<b>FY 2012 Total Appropriation</b>							
General	0.00	0	0	0	0	0	0
Dedicated	0.00	0	0	0	170,000	0	170,000
Federal	0.00	0	0	0	1,975,700	0	1,975,700
<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>2,145,700</b>	<b>0</b>	<b>2,145,700</b>
<b>Expenditure Adjustments</b>							
6.31 FTP or Fund Adjustments: Reflects that anticipated federal funding will probably be less than FY 2012 spending authority level.							
Federal	0.00	0	0	0	(228,400)	0	(228,400)
<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>(228,400)</b>	<b>0</b>	<b>(228,400)</b>
<b>FY 2012 Estimated Expenditures</b>							
General	0.00	0	0	0	0	0	0
Dedicated	0.00	0	0	0	170,000	0	170,000
Federal	0.00	0	0	0	1,747,300	0	1,747,300
<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,917,300</b>	<b>0</b>	<b>1,917,300</b>
<b>FY 2013 Base</b>							
General	0.00	0	0	0	0	0	0
Dedicated	0.00	0	0	0	170,000	0	170,000
Federal	0.00	0	0	0	1,747,300	0	1,747,300
<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,917,300</b>	<b>0</b>	<b>1,917,300</b>
<b>FY 2013 Total Maintenance</b>							
General	0.00	0	0	0	0	0	0
Dedicated	0.00	0	0	0	170,000	0	170,000
Federal	0.00	0	0	0	1,747,300	0	1,747,300
<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,917,300</b>	<b>0</b>	<b>1,917,300</b>
<b>FY 2013 Gov's Recommendation</b>							
General	0.00	0	0	0	0	0	0
Dedicated	0.00	0	0	0	170,000	0	170,000
Federal	0.00	0	0	0	1,747,300	0	1,747,300
<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,917,300</b>	<b>0</b>	<b>1,917,300</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>Description:</b> 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.							
<b>FY 2012 Original Appropriation</b>							
3.00	FY 2012 Original Appropriation: SB 1168						
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
<b>Total</b>	<b>6.00</b>	<b>346,500</b>	<b>251,000</b>	<b>0</b>	<b>2,879,700</b>	<b>0</b>	<b>3,477,200</b>
<b>Appropriation Adjustments</b>							
4.11	Reappropriation: Reflects reappropriation of prior year non General Fund balances.						
Federal	0.00	17,600	47,600	0	0	0	65,200
Other	0.00	156,100	272,900	0	0	0	429,000
<b>Total</b>	<b>0.00</b>	<b>173,700</b>	<b>320,500</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>494,200</b>
<b>FY 2012 Total Appropriation</b>							
General	2.00	114,000	10,700	0	840,900	0	965,600
Federal	1.00	61,800	101,400	0	2,038,800	0	2,202,000
Other	3.00	344,400	459,400	0	0	0	803,800
<b>Total</b>	<b>6.00</b>	<b>520,200</b>	<b>571,500</b>	<b>0</b>	<b>2,879,700</b>	<b>0</b>	<b>3,971,400</b>
<b>FY 2012 Estimated Expenditures</b>							
General	2.00	114,000	10,700	0	840,900	0	965,600
Federal	1.00	61,800	101,400	0	2,038,800	0	2,202,000
Other	3.00	344,400	459,400	0	0	0	803,800
<b>Total</b>	<b>6.00</b>	<b>520,200</b>	<b>571,500</b>	<b>0</b>	<b>2,879,700</b>	<b>0</b>	<b>3,971,400</b>
<b>Base Adjustments</b>							
8.41	Removal of One-Time Expenditures: Removes prior year balances to determine FY 2013 Related Services budget base level.						
Federal	0.00	(17,600)	(47,600)	0	0	0	(65,200)
Other	0.00	(156,100)	(272,900)	0	0	0	(429,000)
<b>Total</b>	<b>0.00</b>	<b>(173,700)</b>	<b>(320,500)</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>(494,200)</b>
<b>FY 2013 Base</b>							
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
<b>Total</b>	<b>6.00</b>	<b>346,500</b>	<b>251,000</b>	<b>0</b>	<b>2,879,700</b>	<b>0</b>	<b>3,477,200</b>
<b>Program Maintenance</b>							
10.11	Change in Benefit Costs: This decision unit reflects the scheduled changes in the employer benefit cost.						
General	0.00	3,800	0	0	0	0	3,800
Federal	0.00	1,800	(1,800)	0	0	0	0
Other	0.00	5,600	0	0	0	0	5,600
<b>Total</b>	<b>0.00</b>	<b>11,200</b>	<b>(1,800)</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>9,400</b>

	<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>
10.12 Change in PERSI Rate: This decision unit reduces the employer retirement contribution as provided in DU 10.11 and estimated on the Wage and Salary report. The PERSI Board voted not to implement the employer retirement contribution that was scheduled for FY 2013.							
General	0.00	(700)	0	0	0	0	(700)
Federal	0.00	(300)	0	0	0	0	(300)
Other	0.00	(900)	0	0	0	0	(900)
<b>Total</b>	<b>0.00</b>	<b>(1,900)</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>(1,900)</b>
10.61 Salary Multiplier: While increasing salaries for state workers continues to be a priority for the Governor, the current economic situation warrants a cautious approach. The Governor recommends reserving an amount equivalent to a one-time merit based 3% CEC to be distributed if revenues meet projections.							
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>
<b>FY 2013 Total Maintenance</b>							
General	2.00	117,100	10,700	0	840,900	0	968,700
Federal	1.00	45,700	52,000	0	2,038,800	0	2,136,500
Other	3.00	193,000	186,500	0	0	0	379,500
<b>Total</b>	<b>6.00</b>	<b>355,800</b>	<b>249,200</b>	<b>0</b>	<b>2,879,700</b>	<b>0</b>	<b>3,484,700</b>
<b>FY 2013 Gov's Recommendation</b>							
General	2.00	117,100	10,700	0	840,900	0	968,700
Federal	1.00	45,700	52,000	0	2,038,800	0	2,136,500
Other	3.00	193,000	186,500	0	0	0	379,500
<b>Total</b>	<b>6.00</b>	<b>355,800</b>	<b>249,200</b>	<b>0</b>	<b>2,879,700</b>	<b>0</b>	<b>3,484,700</b>