

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 2008 Original Appropriation</b>							
3.00	FY 2008 Original Appropriation: HB 286						
General	23.00	1,656,300	341,200	35,000	0	0	2,032,500
Federal	5.00	328,500	16,100	0	0	0	344,600
<b>Total</b>	<b>28.00</b>	<b>1,984,800</b>	<b>357,300</b>	<b>35,000</b>	<b>0</b>	<b>0</b>	<b>2,377,100</b>
<b>Appropriation Adjustments</b>							
4.11	Reappropriation: This decision unit reflects the carry over of FY 2007 funding into FY 2008 as authorized by HB 286.						
General	0.00	75,700	44,000	700	0	0	120,400
Federal	0.00	32,700	7,900	0	0	0	40,600
<b>Total</b>	<b>0.00</b>	<b>108,400</b>	<b>51,900</b>	<b>700</b>	<b>0</b>	<b>0</b>	<b>161,000</b>
<b>FY 2008 Total Appropriation</b>							
General	23.00	1,732,000	385,200	35,700	0	0	2,152,900
Federal	5.00	361,200	24,000	0	0	0	385,200
<b>Total</b>	<b>28.00</b>	<b>2,093,200</b>	<b>409,200</b>	<b>35,700</b>	<b>0</b>	<b>0</b>	<b>2,538,100</b>
<b>Expenditure Adjustments</b>							
6.31	FTP or Fund Adjustments: This decision unit adjusts for actual federal award amount which is greater than FY 2008 appropriation.						
Federal	0.00	0	29,400	0	0	0	29,400
<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>29,400</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>29,400</b>
<b>FY 2008 Estimated Expenditures</b>							
General	23.00	1,732,000	385,200	35,700	0	0	2,152,900
Federal	5.00	361,200	53,400	0	0	0	414,600
<b>Total</b>	<b>28.00</b>	<b>2,093,200</b>	<b>438,600</b>	<b>35,700</b>	<b>0</b>	<b>0</b>	<b>2,567,500</b>
<b>Base Adjustments</b>							
8.41	Removal of One-Time Expenditures: This decision unit removes prior year funds, including reappropriation amounts cited in DU 4.11.						
General	0.00	(75,700)	(74,900)	(35,700)	0	0	(186,300)
Federal	0.00	(32,700)	(7,900)	0	0	0	(40,600)
<b>Total</b>	<b>0.00</b>	<b>(108,400)</b>	<b>(82,800)</b>	<b>(35,700)</b>	<b>0</b>	<b>0</b>	<b>(226,900)</b>
<b>FY 2009 Base</b>							
General	23.00	1,656,300	310,300	0	0	0	1,966,600
Federal	5.00	328,500	45,500	0	0	0	374,000
<b>Total</b>	<b>28.00</b>	<b>1,984,800</b>	<b>355,800</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>2,340,600</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 funding the employer increase in health insurance. In addition, the Governor recommends that the Division of Human Resources fee be reduced by 35% from 0.00615 times salary to 0.00400 times salary for those specific state agencies which have been granted delegated authority by the Division of Human Resources.						
General	0.00	55,000	0	0	0	0	55,000
Federal	0.00	11,800	(11,800)	0	0	0	0
<b>Total</b>	<b>0.00</b>	<b>66,800</b>	<b>(11,800)</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>55,000</b>
10.21	General Inflation Adjustments: The Governor does not recommend 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: This decision unit provides one-time replacement funding for computer software updates, 15 computers, and office furniture.						
General	0.00	0	15,500	35,400	0	0	50,900
<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>15,500</b>	<b>35,400</b>	<b>0</b>	<b>0</b>	<b>50,900</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	(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>
10.46	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	1,900	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>
10.47	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	72,500	0	0	0	0	72,500
Federal	0.00	14,000	(14,000)	0	0	0	0
<b>Total</b>	<b>0.00</b>	<b>86,500</b>	<b>(14,000)</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>72,500</b>
10.62	Group and Temporary: The Governor recommends a compensation increase of 5% to be distributed based on merit.						
General	0.00	500	0	0	0	0	500
<b>Total</b>	<b>0.00</b>	<b>500</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>500</b>
<b>FY 2009 Total Maintenance</b>							
General	23.00	1,784,300	326,800	35,400	0	0	2,146,500
Federal	5.00	354,300	19,700	0	0	0	374,000
<b>Total</b>	<b>28.00</b>	<b>2,138,600</b>	<b>346,500</b>	<b>35,400</b>	<b>0</b>	<b>0</b>	<b>2,520,500</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>FY 2009 Gov's Recommendation</b>							
General	23.00	1,784,300	326,800	35,400	0	0	2,146,500
Federal	5.00	354,300	19,700	0	0	0	374,000
<b>Total</b>	<b>28.00</b>	<b>2,138,600</b>	<b>346,500</b>	<b>35,400</b>	<b>0</b>	<b>0</b>	<b>2,520,500</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>
--	------------	----------------------------	-----------------------------------	---------------------------	----------------------------------	-----------------	--------------------------

**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 2008 Original Appropriation**

3.00 FY 2008 Original Appropriation: HB 286

General	4.00	235,900	42,400	15,400	11,194,700	0	11,488,400
Dedicated	0.00	0	0	0	67,800	0	67,800
Federal	2.00	171,700	9,300	0	4,877,200	0	5,058,200
<b>Total</b>	<b>6.00</b>	<b>407,600</b>	<b>51,700</b>	<b>15,400</b>	<b>16,139,700</b>	<b>0</b>	<b>16,614,400</b>

**Appropriation Adjustments**

4.11 Reappropriation: This decision unit reflects the carry over of FY 2007 funding into FY 2008 as authorized by SB 1463.

General	0.00	38,700	28,100	0	0	0	66,800
Federal	0.00	38,700	9,200	0	0	0	47,900
<b>Total</b>	<b>0.00</b>	<b>77,400</b>	<b>37,300</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>114,700</b>

**FY 2008 Total Appropriation**

General	4.00	274,600	70,500	15,400	11,194,700	0	11,555,200
Dedicated	0.00	0	0	0	67,800	0	67,800
Federal	2.00	210,400	18,500	0	4,877,200	0	5,106,100
<b>Total</b>	<b>6.00</b>	<b>485,000</b>	<b>89,000</b>	<b>15,400</b>	<b>16,139,700</b>	<b>0</b>	<b>16,729,100</b>

**Expenditure Adjustments**

6.31 FTP or Fund Adjustments: This decision unit adjusts for actual federal award amount which is less than appropriated for FY 2008.

Federal	0.00	(6,000)	0	0	(27,300)	0	(33,300)
<b>Total</b>	<b>0.00</b>	<b>(6,000)</b>	<b>0</b>	<b>0</b>	<b>(27,300)</b>	<b>0</b>	<b>(33,300)</b>

**FY 2008 Estimated Expenditures**

General	4.00	274,600	70,500	15,400	11,194,700	0	11,555,200
Dedicated	0.00	0	0	0	67,800	0	67,800
Federal	2.00	204,400	18,500	0	4,849,900	0	5,072,800
<b>Total</b>	<b>6.00</b>	<b>479,000</b>	<b>89,000</b>	<b>15,400</b>	<b>16,112,400</b>	<b>0</b>	<b>16,695,800</b>

**Base Adjustments**

8.41 Removal of One-Time Expenditures: This decision unit removes prior year funds provided on a one-time basis.

General	0.00	(38,700)	(32,000)	(15,400)	0	0	(86,100)
Federal	0.00	(38,700)	(9,200)	0	0	0	(47,900)
<b>Total</b>	<b>0.00</b>	<b>(77,400)</b>	<b>(41,200)</b>	<b>(15,400)</b>	<b>0</b>	<b>0</b>	<b>(134,000)</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>FY 2009 Base</b>							
General	4.00	235,900	38,500	0	11,194,700	0	11,469,100
Dedicated	0.00	0	0	0	67,800	0	67,800
Federal	2.00	165,700	9,300	0	4,849,900	0	5,024,900
<b>Total</b>	<b>6.00</b>	<b>401,600</b>	<b>47,800</b>	<b>0</b>	<b>16,112,400</b>	<b>0</b>	<b>16,561,800</b>

**Program Maintenance**

10.11 Change in Benefit Costs: The Governor recommends funding the employer increase in health insurance. In addition, the Governor recommends that the Division of Human Resources fee be reduced by 35% from 0.00615 times salary to 0.00400 times salary for those specific state agencies which have been granted delegated authority by the Division of Human Resources.

General	0.00	9,300	0	0	0	0	9,300
Federal	0.00	4,900	(4,900)	0	0	0	0
<b>Total</b>	<b>0.00</b>	<b>14,200</b>	<b>(4,900)</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>9,300</b>

10.21 General Inflation Adjustments: The Governor does not recommend 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: This decision unit provides one-time replacement funding for computer maintenance and printers.

General	0.00	0	2,000	9,300	0	0	11,300
<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>2,000</b>	<b>9,300</b>	<b>0</b>	<b>0</b>	<b>11,300</b>

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

General	0.00	10,000	0	0	0	0	10,000
Federal	0.00	6,500	(4,400)	0	0	0	2,100
<b>Total</b>	<b>0.00</b>	<b>16,500</b>	<b>(4,400)</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>12,100</b>

10.71 Nondiscretionary Adjustments: Professional Technical schools at the secondary level were impacted by the Property Tax Relief Act (HB 1, August 2006 session), which shifted funds from the local property taxes to state sources. The per support unit value jumped from \$64,837 to \$91,623 for 26.57 program units in FY 2009, bringing the base level funding needed to \$2,434,400. Current ongoing base level funding totals \$1,770,000. The Governor recommends a multi-year approach to funding the incremental increase needed.

General	0.00	0	0	0	325,000	0	325,000
<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>325,000</b>	<b>0</b>	<b>325,000</b>

**FY 2009 Total Maintenance**

General	4.00	255,200	40,500	9,300	11,519,700	0	11,824,700
Dedicated	0.00	0	0	0	67,800	0	67,800
Federal	2.00	177,100	0	0	4,849,900	0	5,027,000
<b>Total</b>	<b>6.00</b>	<b>432,300</b>	<b>40,500</b>	<b>9,300</b>	<b>16,437,400</b>	<b>0</b>	<b>16,919,500</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 Added Cost Workload Adjustment: Not recommended. This decision unit relates to secondary workload adjustment included in the maintenance budget. It requested funding for new and expanded professional-technical programs at twelve sites throughout the state. Since full maintenance funding has not been recommended, no funds for the added cost component are proposed.						
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	Fire Training and Testing Unit: Not recommended. The decision unit requested to purchase a fire training unit and ongoing funds for the personnel and operating costs.						
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	Secondary Added Cost Formula: Not recommended. The decision unit requested secondary added cost based on recommendations from a 2005 study of high school professional-technical programs.						
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 2009 Gov's Recommendation</b>							
General	4.00	255,200	40,500	9,300	11,519,700	0	11,824,700
Dedicated	0.00	0	0	0	67,800	0	67,800
Federal	2.00	177,100	0	0	4,849,900	0	5,027,000
<b>Total</b>	<b>6.00</b>	<b>432,300</b>	<b>40,500</b>	<b>9,300</b>	<b>16,437,400</b>	<b>0</b>	<b>16,919,500</b>

	FTP	Personnel Costs	Operating Expenditures	Capital Outlay	Trustee/ Ben Payments	Lump Sum	Total Gov Rec
--	-----	--------------------	---------------------------	-------------------	--------------------------	----------	------------------

**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 2008 Original Appropriation**

3.00 FY 2008 Original Appropriation: HB 286

General	508.60	0	0	0	0	37,618,500	37,618,500
Other	0.00	0	0	0	0	456,200	456,200
<b>Total</b>	<b>508.60</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>38,074,700</b>	<b>38,074,700</b>

**FY 2008 Total Appropriation**

General	508.60	0	0	0	0	37,618,500	37,618,500
Other	0.00	0	0	0	0	456,200	456,200
<b>Total</b>	<b>508.60</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>38,074,700</b>	<b>38,074,700</b>

**Expenditure Adjustments**

6.11 Lump Sum Allocation: This decision unit distributes single lump sum amount to expected Personnel Costs, Operating Expenditures, and Capital Outlay.

General	0.00	31,769,500	4,499,200	1,349,800	0	(37,618,500)	0
Other	0.00	0	456,200	0	0	(456,200)	0
<b>Total</b>	<b>0.00</b>	<b>31,769,500</b>	<b>4,955,400</b>	<b>1,349,800</b>	<b>0</b>	<b>(38,074,700)</b>	<b>0</b>

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

General	(4.50)	0	0	0	0	0	0
<b>Total</b>	<b>(4.50)</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

**FY 2008 Estimated Expenditures**

General	504.10	31,769,500	4,499,200	1,349,800	0	0	37,618,500
Other	0.00	0	456,200	0	0	0	456,200
<b>Total</b>	<b>504.10</b>	<b>31,769,500</b>	<b>4,955,400</b>	<b>1,349,800</b>	<b>0</b>	<b>0</b>	<b>38,074,700</b>

**Base Adjustments**

8.41 Removal of One-Time Expenditures: This decision unit removes prior year one-time funding for Operating Expenditures and Capital Outlay.

General	0.00	0	(438,800)	(233,000)	0	0	(671,800)
<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>(438,800)</b>	<b>(233,000)</b>	<b>0</b>	<b>0</b>	<b>(671,800)</b>

8.91 Other Adjustments: This decision unit represents change in Eastern Idaho Technical College student fees.

Other	0.00	0	12,000	0	0	0	12,000
<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>12,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>12,000</b>

**FY 2009 Base**

General	504.10	31,769,500	4,060,400	1,116,800	0	0	36,946,700
Other	0.00	0	468,200	0	0	0	468,200
<b>Total</b>	<b>504.10</b>	<b>31,769,500</b>	<b>4,528,600</b>	<b>1,116,800</b>	<b>0</b>	<b>0</b>	<b>37,414,900</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>Program Maintenance</b>							
10.11	Change in Benefit Costs: The Governor recommends funding the employer increase in health insurance. In addition, the Governor recommends that the Division of Human Resources fee be reduced by 35% from 0.00615 times salary to 0.00400 times salary for those specific state agencies which have been granted delegated authority by the Division of Human Resources.						
General	0.00	1,154,900	0	0	0	0	1,154,900
<b>Total</b>	<b>0.00</b>	<b>1,154,900</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,154,900</b>
10.21	General Inflation Adjustments: The Governor does not recommend 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: This decision unit provides for computer software, information service subscriptions, software licenses, lab computers, desktop computers, and instructional aids.						
General	0.00	0	226,400	111,700	0	0	338,100
<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>226,400</b>	<b>111,700</b>	<b>0</b>	<b>0</b>	<b>338,100</b>
10.32	Replacement Items: This decision unit provides library books and periodicals for the Eastern Idaho Technical College library.						
General	0.00	0	7,500	0	0	0	7,500
<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>7,500</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>7,500</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	25,900	0	0	0	25,900
<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>25,900</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>25,900</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	8,100	0	0	0	8,100
<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>8,100</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>8,100</b>
10.61	Salary Multiplier: The Governor recommends a compensation increase of 5% to be distributed based on merit.						
General	0.00	1,367,000	0	0	0	0	1,367,000
<b>Total</b>	<b>0.00</b>	<b>1,367,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,367,000</b>
10.62	Group and Temporary: The Governor recommends a compensation increase of 5% to be distributed based on merit.						
General	0.00	40,500	0	0	0	0	40,500
<b>Total</b>	<b>0.00</b>	<b>40,500</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>40,500</b>
<b>FY 2009 Total Maintenance</b>							
General	504.10	34,331,900	4,328,300	1,228,500	0	0	39,888,700
Other	0.00	0	468,200	0	0	0	468,200
<b>Total</b>	<b>504.10</b>	<b>34,331,900</b>	<b>4,796,500</b>	<b>1,228,500</b>	<b>0</b>	<b>0</b>	<b>40,356,900</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>Line Items</b>							
12.04	Technical College Instructional Equipment: Not recommended. The decision unit requested additional equipment and technology for 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>
12.05	Technical College Program Expansion: Not recommended. The decision unit requested to expand six public post secondary professional technical programs.						
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 shifts an object code budget to lump sum, as has been appropriated in recent years.						
General	0.00	(34,331,900)	(4,328,300)	(1,228,500)	0	39,888,700	0
Other	0.00	0	(468,200)	0	0	468,200	0
<b>Total</b>	<b>0.00</b>	<b>(34,331,900)</b>	<b>(4,796,500)</b>	<b>(1,228,500)</b>	<b>0</b>	<b>40,356,900</b>	<b>0</b>
<b>FY 2009 Gov's Recommendation</b>							
General	504.10	0	0	0	0	39,888,700	39,888,700
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>40,356,900</b>	<b>40,356,900</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>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 2008 Original Appropriation</b>							
3.00	FY 2008 Original Appropriation: HB 286						
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>FY 2008 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	2,020,700	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>Expenditure Adjustments</b>							
6.31	FTP or Fund Adjustments: Reflects actual federal award amount which is greater than FY 2008 appropriation.						
Federal	0.00	0	0	0	59,600	0	59,600
<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>59,600</b>	<b>0</b>	<b>59,600</b>
<b>FY 2008 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	2,080,300	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 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	2,080,300	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>Program Maintenance</b>							
10.21	General Inflation Adjustments: The Governor does not recommend 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 2009 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	2,080,300	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>

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 2009 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	2,080,300	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>

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> The Career Information System (CIS) 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. In FY 2009, the budget for these activities transfers to the Department of Labor.							
<b>FY 2008 Original Appropriation</b>							
3.00	FY 2008 Original Appropriation: HB 286						
General	3.00	187,600	28,900	0	0	0	216,500
Other	5.00	358,500	144,700	0	0	0	503,200
<b>Total</b>	<b>8.00</b>	<b>546,100</b>	<b>173,600</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>719,700</b>
<b>Appropriation Adjustments</b>							
4.11	Reappropriation: This decision unit reflects the carry over of FY 2007 funding into FY 2008 as authorized by HB 286.						
Other	0.00	20,800	102,200	0	0	0	123,000
<b>Total</b>	<b>0.00</b>	<b>20,800</b>	<b>102,200</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>123,000</b>
<b>FY 2008 Total Appropriation</b>							
General	3.00	187,600	28,900	0	0	0	216,500
Other	5.00	379,300	246,900	0	0	0	626,200
<b>Total</b>	<b>8.00</b>	<b>566,900</b>	<b>275,800</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>842,700</b>
<b>FY 2008 Estimated Expenditures</b>							
General	3.00	187,600	28,900	0	0	0	216,500
Other	5.00	379,300	246,900	0	0	0	626,200
<b>Total</b>	<b>8.00</b>	<b>566,900</b>	<b>275,800</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>842,700</b>
<b>Base Adjustments</b>							
8.41	Removal of One-Time Expenditures: This decision unit removes prior year funding designated on an one-time basis.						
General	0.00	0	(2,600)	0	0	0	(2,600)
Other	0.00	(20,800)	(102,200)	0	0	0	(123,000)
<b>Total</b>	<b>0.00</b>	<b>(20,800)</b>	<b>(104,800)</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>(125,600)</b>
8.51	Base Reduction: This decision unit eliminates 3.0 FTPs as well as \$213,900 in related General Fund dollars, eliminates 1.0 FTP, and transfers 4.0 FTPs in miscellaneous revenue for the Career Information System Program to Idaho Department of Labor (\$503,200).						
General	(3.00)	(187,600)	(26,300)	0	0	0	(213,900)
Other	(5.00)	(358,500)	(144,700)	0	0	0	(503,200)
<b>Total</b>	<b>(8.00)</b>	<b>(546,100)</b>	<b>(171,000)</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>(717,100)</b>
<b>FY 2009 Base</b>							
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  
Related Services

FTP	Personnel Costs	Operating Expenditures	Capital Outlay	Trustee/ Ben Payments	Lump Sum	Total Gov Rec
-----	--------------------	---------------------------	-------------------	--------------------------	----------	------------------

**Program Maintenance**

10.11 Change in Benefit Costs: The Governor recommends funding the employer increase in health insurance. In addition, the Governor recommends that the Division of Human Resources fee be reduced by 35% from 0.00615 times salary to 0.00400 times salary for those specific state agencies which have been granted delegated authority by the Division of Human Resources.

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>

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

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>

**FY 2009 Total Maintenance**

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>

**Line Items**

12.06 To Transfer in Programs from Dept of Education: This decision unit transfers Adult Basic Education (ABE) \$3,175,500, General Educational Development (GED) \$60,400, and Veterans Education \$168,600 from the Department of Education to Professional-Technical Education. Provides additional \$5,400 in General Fund and a shift in federal spending authority to dedicated and other funds with a net increase of \$12,600 to cover maintenance cost increases beyond amount transferred from the Department. In addition, it includes the Student Tuition Fund and proprietary schools registration fees.

General	1.40	68,600	19,500	0	961,500	0	1,049,600
Dedicated	0.00	0	7,500	0	55,000	0	62,500
Federal	2.60	219,700	32,500	0	2,086,700	0	2,338,900
Other	0.00	0	24,500	0	0	0	24,500
<b>Total</b>	<b>4.00</b>	<b>288,300</b>	<b>84,000</b>	<b>0</b>	<b>3,103,200</b>	<b>0</b>	<b>3,475,500</b>

12.07 Proprietary Schools: This decision unit transfers Proprietary Schools from the Department of Education (SDE) to Professional-Technical Education (PTE). The transfer of .10 FTP and \$13,400 in miscellaneous fee revenue is included in the prior decision unit. State statute requires proprietary schools in Idaho register and meet certain requirements. The Governor supports PTE's proposed legislation to expand the proprietary school registration authority and tuition recovery fund, but with dedicated user fees, not General Fund.

Other	1.00	60,000	10,000	0	0	0	70,000
<b>Total</b>	<b>1.00</b>	<b>60,000</b>	<b>10,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>70,000</b>

12.08 To transfer programs from Div of Human Resources: This decision unit provides staff and funding transferred from the Division of Human Resources.

Other	3.00	185,600	150,000	0	0	0	335,600
<b>Total</b>	<b>3.00</b>	<b>185,600</b>	<b>150,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>335,600</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>FY 2009 Gov's Recommendation</b>							
General	1.40	68,600	19,500	0	961,500	0	1,049,600
Dedicated	0.00	0	7,500	0	55,000	0	62,500
Federal	2.60	219,700	32,500	0	2,086,700	0	2,338,900
Other	4.00	245,600	184,500	0	0	0	430,100
<b>Total</b>	<b>8.00</b>	<b>533,900</b>	<b>244,000</b>	<b>0</b>	<b>3,103,200</b>	<b>0</b>	<b>3,881,100</b>