

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 2010 Original Appropriation							
3.00	FY 2010 Original Appropriation: SB 1208, SB 1227						
General	23.00	1,662,000	312,100	0	0	0	1,974,100
Federal	4.00	248,500	111,100	0	0	0	359,600
Total	27.00	1,910,500	423,200	0	0	0	2,333,700
Appropriation Adjustments							
4.11	Reappropriation: SB 1208 allows reappropriation of non-General Fund unexpended and unencumbered balances for Professional Technical Education.						
Federal	0.00	40,500	28,800	0	0	0	69,300
Total	0.00	40,500	28,800	0	0	0	69,300
4.52	Governor's Holdback: As a budget balancing measure, the Governor recommends a one-time holdback that represents an additional decrease in the FY 2010 General Fund appropriation beyond what is reflected in DU 4.51. Agency directors will be given the greatest flexibility in implementing the reduction for FY 2010. However, these cost savings will result in Idaho not being able to sustain the U.S. Department of Education's "maintenance of effort" minimum year to year spending proviso for Carl Perkins Career and Technical Education Act grant funds.						
General	0.00	(33,900)	0	0	0	0	(33,900)
Total	0.00	(33,900)	0	0	0	0	(33,900)
FY 2010 Total Appropriation							
General	23.00	1,628,100	312,100	0	0	0	1,940,200
Federal	4.00	289,000	139,900	0	0	0	428,900
Total	27.00	1,917,100	452,000	0	0	0	2,369,100
Expenditure Adjustments							
6.31	FTP or Fund Adjustments: Recognizes federal award is less than appropriation.						
Federal	0.00	0	(3,400)	0	0	0	(3,400)
Total	0.00	0	(3,400)	0	0	0	(3,400)
FY 2010 Estimated Expenditures							
General	23.00	1,628,100	312,100	0	0	0	1,940,200
Federal	4.00	289,000	136,500	0	0	0	425,500
Total	27.00	1,917,100	448,600	0	0	0	2,365,700
Base Adjustments							
8.21	Object Transfers: Corrects object code distribution for federally funded position eliminated in prior year.						
Federal	0.00	5,000	(5,000)	0	0	0	0
Total	0.00	5,000	(5,000)	0	0	0	0
8.41	Removal of One-Time Expenditures: Reflects carry-over of FY 2009 unexpended federal grant funds.						
Federal	0.00	(40,500)	(28,800)	0	0	0	(69,300)
Total	0.00	(40,500)	(28,800)	0	0	0	(69,300)

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>
8.48 Removal of One-Time Expenditures: Due to the one-time nature of the holdback referenced in DU 4.52, General Fund appropriation is restored in this decision unit.							
General	0.00	33,900	0	0	0	0	33,900
Total	0.00	33,900	0	0	0	0	33,900
FY 2011 Base							
General	23.00	1,662,000	312,100	0	0	0	1,974,100
Federal	4.00	253,500	102,700	0	0	0	356,200
Total	27.00	1,915,500	414,800	0	0	0	2,330,300
Program Maintenance							
10.11 Change in Benefit Costs: Changes in benefit costs reflect the increased cost of health and unemployment insurance and adjustments to worker's compensation insurance. In cases where FTPs were removed in decision unit 8.19, the incremental health insurance increase of \$860 per FTP was also removed.							
General	0.00	21,900	0	0	0	0	21,900
Federal	0.00	3,700	(3,700)	0	0	0	0
Total	0.00	25,600	(3,700)	0	0	0	21,900
10.12 Employer Health Insurance Premium Holiday: This decision unit reflects a one-time employer health insurance premium holiday of two months, available by adjusting the health insurance reserve requirements from a 95 percent confidence level to a 90 percent confidence level.							
General	0.00	(35,700)	0	0	0	0	(35,700)
Federal	0.00	(6,200)	0	0	0	0	(6,200)
Total	0.00	(41,900)	0	0	0	0	(41,900)
10.31 Replacement Items: The Governor does not recommend funding items from the General Fund because of the need to again implement cost containment measures for balancing 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 Increases: 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)
Total	0.00	0	(1,000)	0	0	0	(1,000)
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	(2,100)	0	0	0	(2,100)
Total	0.00	0	(2,100)	0	0	0	(2,100)
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	(500)	0	0	0	(500)
Total	0.00	0	(500)	0	0	0	(500)
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 2011. 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

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>
FY 2011 Total Maintenance							
General	23.00	1,648,200	308,500	0	0	0	1,956,700
Federal	4.00	251,000	99,000	0	0	0	350,000
Total	27.00	1,899,200	407,500	0	0	0	2,306,700

Line Items

12.71 Additional General Fund Reduction: As a budget balancing measure, the Governor recommends a one-time holdback that represents a decrease in the FY 2011 General Fund expenditure levels. Agency directors will be given the greatest flexibility in implementing the reduction for FY 2011. However, these cost savings will result in Idaho not being able to sustain the U.S. Department of Education's "maintenance of effort" minimum year to year state spending proviso for Carl Perkins Career and Technical Education Act grant funds.

General	0.00	(67,800)	0	0	0	0	(67,800)
Total	0.00	(67,800)	0	0	0	0	(67,800)

FY 2011 Gov's Recommendation

General	23.00	1,580,400	308,500	0	0	0	1,888,900
Federal	4.00	251,000	99,000	0	0	0	350,000
Total	27.00	1,831,400	407,500	0	0	0	2,238,900

Professional-Technical Education
General Programs

	<u>FTP</u>	<u>Personnel Costs</u>	<u>Operating Expenditures</u>	<u>Capital Outlay</u>	<u>Trustee/ Ben Payments</u>	<u>Lump Sum</u>	<u>Total Gov Rec</u>
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Description: The General Programs function ensures that quality high school vocational programs are provided to students regardless of handicap or disadvantage. It also ensures that those programs are 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 2010 Original Appropriation

3.00 FY 2010 Original Appropriation: SB 1208, SB 1227

General	4.00	241,800	38,500	0	10,803,900	0	11,084,200
Dedicated	0.00	0	0	0	67,800	0	67,800
Federal	2.00	167,500	23,700	0	4,649,000	0	4,840,200
Total	6.00	409,300	62,200	0	15,520,700	0	15,992,200

Appropriation Adjustments

4.11 Reappropriation: SB 1298 allows reappropriation of non-General Fund unexpended and unencumbered balances for Professional Technical Education.

Federal	0.00	15,700	500	0	0	0	16,200
Total	0.00	15,700	500	0	0	0	16,200

4.31 Supplemental: The Governor recommends a FY 2010 budget supplemental which substitutes available American Recovery and Reinvestment Act (ARRA) resources for appropriated Idaho General Fund dollars. The United States Department of Education permits applying ARRA funds for satisfying minimum "maintenance of effort" spending requirements of Carl Perkins Career and Technical Education Act grants when state contributions, as a proportion of their general revenue, increase between fiscal years.

General	0.00	0	0	0	(442,200)	0	(442,200)
Dedicated	0.00	0	0	0	442,200	0	442,200
Total	0.00	0	0	0	0	0	0

4.51 Governor's Holdback: This decision unit reflects the General Fund holdback amounts authorized by Executive Order 2009-16, issued September 25, 2009. This reduction represents an overall decrease to the FY 2010 General Fund ongoing appropriation of 4%.

General	0.00	0	0	0	(487,000)	0	(487,000)
Total	0.00	0	0	0	(487,000)	0	(487,000)

4.52 Governor's Holdback: As a budget balancing measure, the Governor recommends a one-time holdback that represents an additional decrease in the FY 2010 General Fund appropriation beyond what is reflected in DU 4.51. Agency directors will be given the greatest flexibility in implementing the reduction for FY 2010. However, these cost savings will result in Idaho not being able to sustain the U.S. Department of Education's "maintenance of effort" minimum year to year spending proviso for Carl Perkins Career and Technical Education Act grant funds.

General	0.00	(4,800)	0	0	0	0	(4,800)
Total	0.00	(4,800)	0	0	0	0	(4,800)

FY 2010 Total Appropriation

General	4.00	237,000	38,500	0	9,874,700	0	10,150,200
Dedicated	0.00	0	0	0	510,000	0	510,000
Federal	2.00	183,200	24,200	0	4,649,000	0	4,856,400
Total	6.00	420,200	62,700	0	15,033,700	0	15,516,600

Expenditure Adjustments

6.31 FTP or Fund Adjustments: Recognizes federal award funding is less than appropriation.

Federal	0.00	0	0	0	(48,600)	0	(48,600)
Total	0.00	0	0	0	(48,600)	0	(48,600)

	<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>
FY 2010 Estimated Expenditures							
General	4.00	237,000	38,500	0	9,874,700	0	10,150,200
Dedicated	0.00	0	0	0	510,000	0	510,000
Federal	2.00	183,200	24,200	0	4,600,400	0	4,807,800
Total	6.00	420,200	62,700	0	14,985,100	0	15,468,000

Base Adjustments

8.21 Object Transfers: Corrects object code distribution for changing FY 2009 budget holdback plans.

General	0.00	5,000	0	0	(5,000)	0	0
Total	0.00	5,000	0	0	(5,000)	0	0

8.41 Removal of One-Time Expenditures: Reflects one-time nature of American Recovery and Reinvestment Act (ARRA) and FY 2009 unexpended federal grant funds.

Dedicated	0.00	0	0	0	(442,200)	0	(442,200)
Federal	0.00	(15,700)	(500)	0	0	0	(16,200)
Total	0.00	(15,700)	(500)	0	(442,200)	0	(458,400)

8.48 Removal of One-Time Expenditures: Due to the one-time nature of the holdback referenced in DU 4.52, General Fund appropriation is restored in this decision unit.

General	0.00	4,800	0	0	0	0	4,800
Total	0.00	4,800	0	0	0	0	4,800

FY 2011 Base

General	4.00	246,800	38,500	0	9,869,700	0	10,155,000
Dedicated	0.00	0	0	0	67,800	0	67,800
Federal	2.00	167,500	23,700	0	4,600,400	0	4,791,600
Total	6.00	414,300	62,200	0	14,537,900	0	15,014,400

Program Maintenance

10.11 Change in Benefit Costs: Changes in benefit costs reflect the increased cost of health and unemployment insurance and adjustments to worker's compensation insurance. In cases where FTPs were removed in decision unit 8.19, the incremental health insurance increase of \$860 per FTP was also removed.

General	0.00	3,700	0	0	0	0	3,700
Federal	0.00	1,900	(1,900)	0	0	0	0
Total	0.00	5,600	(1,900)	0	0	0	3,700

10.12 Employer Health Insurance Premium Holiday: This decision unit reflects a one-time employer health insurance premium holiday of two months, available by adjusting the health insurance reserve requirements from a 95 percent confidence level to a 90 percent confidence level.

General	0.00	(6,200)	0	0	0	0	(6,200)
Federal	0.00	(3,100)	0	0	0	0	(3,100)
Total	0.00	(9,300)	0	0	0	0	(9,300)

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 items from the General Fund because of the need to again implement cost containment measures for balancing the state budget.

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

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 2011. 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: The Governor does not recommend funding an average daily attendance driven Professional-Technical Schools adjustment in FY 2011.							
General	0.00	0	0	0	0	0	0
Total	0.00	0	0	0	0	0	0
10.72 Nondiscretionary Adjustments: The Governor does not recommend funding a curriculum content driven Secondary Workload Adjustment in FY 2011.							
General	0.00	0	0	0	0	0	0
Total	0.00	0	0	0	0	0	0
FY 2011 Total Maintenance							
General	4.00	244,300	38,500	0	9,869,700	0	10,152,500
Dedicated	0.00	0	0	0	67,800	0	67,800
Federal	2.00	166,300	21,800	0	4,600,400	0	4,788,500
Total	6.00	410,600	60,300	0	14,537,900	0	15,008,800
Line Items							
12.01 Reduction in Maintenance of Effort State Spending : The Governor recommends a decrease in ongoing Professional Technical Education-General Program secondary high school support of \$487,000 for FY 2011. Such action is possible due to a reduction in federal fiscal year 2010 funding for Carl Perkins Career and Technical Education Act activities. A recommended \$44,800 Professional Technical Education-General Program reduction and not backfilling \$442,200 of state FY 2010 one-time American Recovery and Reinvestment Act (ARRA) funding results in an overall Perkins Act "maintenance of effort" decrease of \$487,000.							
General	0.00	0	0	0	(44,800)	0	(44,800)
Total	0.00	0	0	0	(44,800)	0	(44,800)
12.71 Additional General Fund Reduction: As a budget balancing measure, the Governor recommends a one-time holdback that represents a decrease in the FY 2011 General Fund expenditure levels. Agency directors will be given the greatest flexibility in implementing the reduction for FY 2011. However, these cost savings will result in Idaho not being able to sustain the U.S. Department of Education's "maintenance of effort" minimum year to year state spending proviso for Carl Perkins Career and Technical Education Act grant funds.							
General	0.00	(9,800)	0	0	0	0	(9,800)
Total	0.00	(9,800)	0	0	0	0	(9,800)
FY 2011 Gov's Recommendation							
General	4.00	234,500	38,500	0	9,824,900	0	10,097,900
Dedicated	0.00	0	0	0	67,800	0	67,800
Federal	2.00	166,300	21,800	0	4,600,400	0	4,788,500
Total	6.00	400,800	60,300	0	14,493,100	0	14,954,200

	FTP	Personnel Costs	Operating Expenditures	Capital Outlay	Trustee/ Ben Payments	Lump Sum	Total Gov Rec
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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 2010 Original Appropriation

3.00 FY 2010 Original Appropriation: SB 1208, SB 1227

General	510.27	0	0	0	0	37,324,100	37,324,100
Other	0.00	0	0	0	0	458,000	458,000
Total	510.27	0	0	0	0	37,782,100	37,782,100

Appropriation Adjustments

4.31 Supplemental: The Governor recommends a FY 2010 budget supplemental which substitutes available American Recovery and Reinvestment Act (ARRA) resources for appropriated Idaho General Fund dollars. The United States Department of Education permits applying ARRA funds for satisfying minimum "maintenance of effort" spending requirements of Carl Perkins Career and Technical Education Act grants when state contributions, as a proportion of their general revenue, increase between fiscal years.

General	0.00	0	0	0	0	(729,900)	(729,900)
Dedicated	0.00	0	0	0	0	729,900	729,900
Total	0.00	0	0	0	0	0	0

4.52 Governor's Holdback: As a budget balancing measure, the Governor recommends a one-time holdback that represents an additional decrease in the FY 2010 General Fund appropriation beyond what is reflected in DU 4.51. Agency directors will be given the greatest flexibility in implementing the reduction for FY 2010. However, these cost savings will result in Idaho not being able to sustain the U.S. Department of Education's "maintenance of effort" minimum year to year spending proviso for Carl Perkins Career and Technical Education Act grant funds.

General	0.00	(627,000)	0	0	0	0	(627,000)
Total	0.00	(627,000)	0	0	0	0	(627,000)

4.91 Lump Sum Allocation: Converts one-time furlough Personnel Cost savings into lump sum amounts for each fund.

General	0.00	627,000	0	0	0	(627,000)	0
Dedicated	0.00	0	0	0	0	0	0
Total	0.00	627,000	0	0	0	(627,000)	0

FY 2010 Total Appropriation

General	510.27	0	0	0	0	35,967,200	35,967,200
Dedicated	0.00	0	0	0	0	729,900	729,900
Other	0.00	0	0	0	0	458,000	458,000
Total	510.27	0	0	0	0	37,155,100	37,155,100

Expenditure Adjustments

6.11 Lump Sum Allocation: Distributes FY 2010 funding among Personnel Costs, Operating Expenditures, and Capital Outlay object codes.

General	0.00	30,849,200	4,142,600	975,400	0	(35,967,200)	0
Dedicated	0.00	629,300	82,800	17,800	0	(729,900)	0
Other	0.00	0	458,000	0	0	(458,000)	0
Total	0.00	31,478,500	4,683,400	993,200	0	(37,155,100)	0

6.31 FTP or Fund Adjustments: Adjusts full-time positions to FY 2010 funding level.

General	(15.36)	0	0	0	0	0	0
Total	(15.36)	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 2010 Estimated Expenditures							
General	494.91	30,849,200	4,142,600	975,400	0	0	35,967,200
Dedicated	0.00	629,300	82,800	17,800	0	0	729,900
Other	0.00	0	458,000	0	0	0	458,000
Total	494.91	31,478,500	4,683,400	993,200	0	0	37,155,100
Base Adjustments							
8.41 Removal of One-Time Expenditures: Reflects removal of one-time American Recovery and Reinvestment Act (ARRA) dollars designated for FY 2010.							
Dedicated	0.00	(629,300)	(82,800)	(17,800)	0	0	(729,900)
Total	0.00	(629,300)	(82,800)	(17,800)	0	0	(729,900)
8.48 Removal of One-Time Expenditures: Due to the one-time nature of the holdback referenced in DU 4.52, General Fund appropriation is restored in this decision unit.							
General	0.00	627,000	0	0	0	0	627,000
Total	0.00	627,000	0	0	0	0	627,000
8.92 Other Adjustments: Reflects change in Eastern Idaho Technical College (EITC) student fees.							
Other	0.00	0	9,000	0	0	0	9,000
Total	0.00	0	9,000	0	0	0	9,000
FY 2011 Base							
General	494.91	31,476,200	4,142,600	975,400	0	0	36,594,200
Dedicated	0.00	0	0	0	0	0	0
Other	0.00	0	467,000	0	0	0	467,000
Total	494.91	31,476,200	4,609,600	975,400	0	0	37,061,200
Program Maintenance							
10.11 Change in Benefit Costs: Changes in benefit costs reflect the increased cost of health and unemployment insurance and adjustments to worker's compensation insurance. In cases where FTPs were removed in decision unit 8.19, the incremental health insurance increase of \$860 per FTP was also removed.							
General	0.00	467,700	0	0	0	0	467,700
Total	0.00	467,700	0	0	0	0	467,700
10.12 Employer Health Insurance Premium Holiday: This decision unit reflects a one-time employer health insurance premium holiday of two months, available by adjusting the health insurance reserve requirements from a 95 percent confidence level to a 90 percent confidence level.							
General	0.00	(767,100)	0	0	0	0	(767,100)
Total	0.00	(767,100)	0	0	0	0	(767,100)
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 items from the General Fund because of the need to again implement cost containment measures for balancing the state budget.							
General	0.00	0	0	0	0	0	0
Total	0.00	0	0	0	0	0	0

	<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>
10.32 Replacement Items: The Governor does not recommend funding items from the General Fund because of the need to again implement cost containment measures for balancing 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 Increases: The Office of Insurance Management reports adjustments to various cost categories based on agency claims patterns.							
General	0.00	0	(7,700)	0	0	0	(7,700)
Total	0.00	0	(7,700)	0	0	0	(7,700)
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	(27,100)	0	0	0	(27,100)
Total	0.00	0	(27,100)	0	0	0	(27,100)
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 2011. 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 2011. 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: The Governor does not recommend funding for the enrollment driven Postsecondary Capacity Building - Workload Adjustment in FY 2011.							
General	0.00	0	0	0	0	0	0
Total	0.00	0	0	0	0	0	0
FY 2011 Total Maintenance							
General	494.91	31,176,800	4,107,800	975,400	0	0	36,260,000
Dedicated	0.00	0	0	0	0	0	0
Other	0.00	0	467,000	0	0	0	467,000
Total	494.91	31,176,800	4,574,800	975,400	0	0	36,727,000
Line Items							
12.01 American Recovery and Reinvestment Act (ARRA) Adju: The Governor recommends funding necessary to comply with minimum "maintenance of effort" state spending levels from the Carl Perkins Career and Technical Education Act. This action replaces \$729,900 of one-time American Recovery and Reinvestment Act (ARRA) dollars which substituted for Idaho funds during FY 2010. In addition, a \$38,400 increase is made to offset state overhead savings expected in the overall Professional Technical Education Division.							
General	0.00	653,000	92,200	23,100	0	0	768,300
Total	0.00	653,000	92,200	23,100	0	0	768,300

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>
12.71 Additional General Fund Reduction: As a budget balancing measure, the Governor recommends a one-time holdback that represents a decrease in the FY 2011 General Fund expenditure levels. Agency directors will be given the greatest flexibility in implementing the reduction for FY 2011. However, these cost savings will result in Idaho not being able to sustain the U.S. Department of Education's "maintenance of effort" minimum year to year state spending proviso for Carl Perkins Career and Technical Education Act grant funds.							
General	0.00	(1,330,200)	0	0	0	0	(1,330,200)
Total	0.00	(1,330,200)	0	0	0	0	(1,330,200)
12.91 Lump Sum Allocation: Consolidates Personnel Costs, Operating Expenditures, and Capital Outlay into lump sums.							
General	0.00	(30,499,600)	(4,200,000)	(998,500)	0	35,698,100	0
Other	0.00	0	(467,000)	0	0	467,000	0
Total	0.00	(30,499,600)	(4,667,000)	(998,500)	0	36,165,100	0
FY 2011 Gov's Recommendation							
General	494.91	0	0	0	0	35,698,100	35,698,100
Dedicated	0.00	0	0	0	0	0	0
Other	0.00	0	0	0	0	467,000	467,000
Total	494.91	0	0	0	0	36,165,100	36,165,100

	<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 2010 Original Appropriation							
3.00 FY 2010 Original Appropriation: SB 1208, SB 1227							
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
Total	0.00	0	0	0	2,401,900	0	2,401,900
FY 2010 Total Appropriation							
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
Total	0.00	0	0	0	2,401,900	0	2,401,900
Expenditure Adjustments							
6.31 FTP or Fund Adjustments: Reflects federal awards are less than appropriation sum.							
Federal	0.00	0	0	0	(17,100)	0	(17,100)
Total	0.00	0	0	0	(17,100)	0	(17,100)
FY 2010 Estimated Expenditures							
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	1,975,700	0	1,975,700
Total	0.00	0	0	0	2,384,800	0	2,384,800
FY 2011 Base							
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	1,975,700	0	1,975,700
Total	0.00	0	0	0	2,384,800	0	2,384,800
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 2011 Total Maintenance							
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	1,975,700	0	1,975,700
Total	0.00	0	0	0	2,384,800	0	2,384,800
FY 2011 Gov's Recommendation							
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	1,975,700	0	1,975,700
Total	0.00	0	0	0	2,384,800	0	2,384,800

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>
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 2010 Original Appropriation							
3.00	FY 2010 Original Appropriation: SB 1208, SB 1227						
General	2.00	110,800	20,700	0	846,900	0	978,400
Federal	1.00	57,600	71,500	0	2,039,600	0	2,168,700
Other	3.00	198,600	184,500	0	0	0	383,100
Total	6.00	367,000	276,700	0	2,886,500	0	3,530,200
Appropriation Adjustments							
4.11	Reappropriation: SB 1208 allows reappropriation of non-General Fund unexpended and unencumbered balances for Professional Technical Education.						
Federal	0.00	32,200	8,300	0	0	0	40,500
Other	0.00	27,700	128,100	0	0	0	155,800
Total	0.00	59,900	136,400	0	0	0	196,300
4.52	Governor's Holdback: As a budget balancing measure, the Governor recommends a one-time holdback that represents an additional decrease in the FY 2010 General Fund appropriation beyond what is reflected in DU 4.51. Agency directors will be given the greatest flexibility in implementing the reduction for FY 2010.						
General	0.00	(2,200)	0	0	0	0	(2,200)
Total	0.00	(2,200)	0	0	0	0	(2,200)
FY 2010 Total Appropriation							
General	2.00	108,600	20,700	0	846,900	0	976,200
Federal	1.00	89,800	79,800	0	2,039,600	0	2,209,200
Other	3.00	226,300	312,600	0	0	0	538,900
Total	6.00	424,700	413,100	0	2,886,500	0	3,724,300
Expenditure Adjustments							
6.31	FTP or Fund Adjustments: Reflects that federal award is now expected to be less than appropriation level for Adult Basic Education (ABE).						
Federal	0.00	(12,000)	(17,700)	0	(800)	0	(30,500)
Total	0.00	(12,000)	(17,700)	0	(800)	0	(30,500)
FY 2010 Estimated Expenditures							
General	2.00	108,600	20,700	0	846,900	0	976,200
Federal	1.00	77,800	62,100	0	2,038,800	0	2,178,700
Other	3.00	226,300	312,600	0	0	0	538,900
Total	6.00	412,700	395,400	0	2,885,700	0	3,693,800
Base Adjustments							
8.21	Object Transfers: Adjusts object code distribution for Division of Human Resources state employee training as well as Department of Education Adult Basic Education (ABE) and General Education Development (GED) program transfers which occurred in FY 2009.						
General	0.00	6,000	0	0	(6,000)	0	0
Other	0.00	(2,000)	2,000	0	0	0	0
Total	0.00	4,000	2,000	0	(6,000)	0	0

	<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>
8.41	Removal of One-Time Expenditures: Reflects the one-time nature of FY 2009 carry-over balances and a temporary 2% FY 2010 budget restoration for dedicated funded Personnel Costs.						
Federal	0.00	(32,200)	(8,300)	0	0	0	(40,500)
Other	0.00	(31,800)	(128,100)	0	0	0	(159,900)
Total	0.00	(64,000)	(136,400)	0	0	0	(200,400)
8.48	Removal of One-Time Expenditures: Due to the one-time nature of the holdback referenced in DU 4.52, General Fund appropriation is restored in this decision unit.						
General	0.00	2,200	0	0	0	0	2,200
Total	0.00	2,200	0	0	0	0	2,200
FY 2011 Base							
General	2.00	116,800	20,700	0	840,900	0	978,400
Federal	1.00	45,600	53,800	0	2,038,800	0	2,138,200
Other	3.00	192,500	186,500	0	0	0	379,000
Total	6.00	354,900	261,000	0	2,879,700	0	3,495,600
Program Maintenance							
10.11	Change in Benefit Costs: Changes in benefit costs reflect the increased cost of health and unemployment insurance and adjustments to worker's compensation insurance. In cases where FTPs were removed in decision unit 8.19, the incremental health insurance increase of \$860 per FTP was also removed.						
General	0.00	1,800	0	0	0	0	1,800
Federal	0.00	3,200	(3,200)	0	0	0	0
Other	0.00	2,700	0	0	0	0	2,700
Total	0.00	7,700	(3,200)	0	0	0	4,500
10.12	Employer Health Insurance Premium Holiday: This decision unit reflects a one-time employer health insurance premium holiday of two months, available by adjusting the health insurance reserve requirements from a 95 percent confidence level to a 90 percent confidence level.						
General	0.00	(3,100)	0	0	0	0	(3,100)
Federal	0.00	(1,600)	0	0	0	0	(1,600)
Other	0.00	(4,700)	0	0	0	0	(4,700)
Total	0.00	(9,400)	0	0	0	0	(9,400)
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 2011. 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 2011 Total Maintenance							
General	2.00	115,500	20,700	0	840,900	0	977,100
Federal	1.00	47,200	50,600	0	2,038,800	0	2,136,600
Other	3.00	190,500	186,500	0	0	0	377,000
Total	6.00	353,200	257,800	0	2,879,700	0	3,490,700

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>
Line Items							
12.71 Additional General Fund Reduction: As a budget balancing measure, the Governor recommends a one-time holdback that represents a decrease in the FY 2011 General Fund expenditure levels. Agency directors will be given the greatest flexibility in implementing the reduction for FY 2011.							
General	0.00	(4,600)	0	0	0	0	(4,600)
Total	0.00	(4,600)	0	0	0	0	(4,600)
FY 2011 Gov's Recommendation							
General	2.00	110,900	20,700	0	840,900	0	972,500
Federal	1.00	47,200	50,600	0	2,038,800	0	2,136,600
Other	3.00	190,500	186,500	0	0	0	377,000
Total	6.00	348,600	257,800	0	2,879,700	0	3,486,100