Agency Summary And Certification

503 -- Career Technical Education, Division of

AUG 2 8 2020

Original Submission ___ or Rev No. ___ **FY2022 Request** Page ____ of ____ Pages

In accordance with 67-3502, Idaho Code, I certify the attached forms properly state the receipts and expenditures of the department (agency, office, or institution) for the fiscal years indicated. The summary of expenditures by major program, fund source, and standard class is indicated below.

Signature of Department Director : Clay Long Date: 8/24/2020

Function/Activity	FY 2020 Total Appropriation	FY 2020 Total Expenditures	FY 2021 Original Appropriation	FY 2021 Estimated Expenditures	FY 2022 Total Request
State Leadership & Technical Assistance	3,713,900	3,365,300	3,366,400	3,448,400	2,326,600
General Programs	25,843,100	20,600,300	22,677,400	22,402,700	22,509,900
Post-Secondary Programs	47,279,300	46,800,900	46,570,000	44,241,500	45,864,500
Dedicated Programs	1,956,100	1,695,300	1,964,100	1,881,900	1,553,000
Related Services	4,983,400	3,910,800	3,811,900	4,391,100	6,465,100
Total	83,775,800	76,372,600	78,389,800	76,365,600	78,719,100

By Fund Source		Total Appropriation	Actual Expenditures	Original Appropriation	Estimated Expenditures	Total Request
G 0001-00	General Fund	67,810,900	66,967,100	68,075,700	64,671,900	67,483,400
D 0128-00	Technology Infrastructure Stabilization Fund	0	0	0	0	0
D 0218-00	Displaced Homemaker	331,800	136,800	170,000	170,000	170,000
D 0274-00	Hazardous Materials/Waste Transportation	67,800	67,800	67,800	67,800	67,800
D 0349-60	Quality Program Standard Incentive Grant Fund	0	0	0	0	0
D 0349-61	Agriculture Educ Program Start-Up Fund	0	0	0	0	0
F 0345-00	Federal Funds - Cares Act	0	0	0	742,000	0
F 0348-00	Federal Grant	14,597,800	9,024,000	9,761,300	10,398,900	10,682,900
O 0349-00	Miscellaneous Revenue	827,500	176,900	315,000	315,000	315,000
O 0401-00	Seminars And Publications	140,000	0	0	0	0
O 0650-00	Unrestricted Current	0	0	0	0	0
	Total	83,775,800	76,372,600	78,389,800	76,365,600	78,719,100

By Object	Total Appropriation	Actual Expenditures	Original Appropriation	Estimated Expenditures	Total Request
Personnel Costs	46,395,100	2,835,200	46,318,500	46,410,800	47,638,600
Operating Expenditures	5,940,500	1,052,400	5,925,100	6,464,000	4,714,100
Capital Outlay	811,700	173,600	215,000	215,000	0
Trustee And Benefit Payments	30,628,500	72,311,400	25,931,200	23,275,800	26,366,400
Lump Sum	0	0	0	0	0
Total	83,775,800	76,372,600	78,389,800	76,365,600	78,719,100
FTP Total	581.26	581.26	582.26	585.26	585.26

FORM B3: DIVISION DESCRIPTIONS

Agency/Department:	Division of Career Technical Education	**Request for Fiscal Year :**	2022
Division:		Agency Number:	503

Original Request Date:	Revision Request Date:
August 26, 2020	

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Idaho Division of Career Technical Education (IDCTE) consists of six functions:

1) EDEA Administration and Assistance includes agency staff located in Boise that provides administrative, leadership and technical assistance to Idaho's career technical educational system through secondary and postsecondary programs. IDCTE also administers other related services in all six regions of the state. These programs prepare Idaho's youth and adults with skills required to perform successfully in a competitive workforce. Fund sources include: General Fund and federal funds.

2) EDEB General Programs provide secondary and postsecondary students and teachers with career technical education support through several programs while continually working with industry and labor market demands. Activities include pathway and course alignments throughout the secondary and postsecondary systems, teacher pipeline development, teacher education, teacher incentives, and a SkillStack badging system. Additionally, this function supports hazardous material safety training at the College of Eastern Idaho through funding from Idaho State Police. Fund sources include: General Fund, federal funds, hazardous materials fund, and miscellaneous revenue fund.

3) EDEC Postsecondary provides technical college students, whether from secondary programs or the current workforce, with opportunities to obtain two-year degrees and/or certifications from learned skills for employment in technical occupations. General Fund spending authority supports personnel, operating, and capital outlay costs to Idaho's six technical colleges.

4) EDED Dedicated Programs include grants to support Agriculture and Natural Resources (IQPS), Workforce Training Centers, and Centers for New Directions. Fund sources include: General Fund, Displaced Homemaker fund, and the Miscellaneous Revenue fund.

5) EDEJ Related Services include robust Adult Education programs, General Educational Development (GED), secondary student organizations, and IDCTE's annual Reach conference for CTE teachers and administrators throughout Idaho. Fund sources include: General Fund, Federal fund, and the Miscellaneous Revenue fund.

6) EDEK Special Grants support motorcycle safety training through the College of Southern Idaho. This function is continually appropriated and is not part of annual appropriations bills.

IDAHO Career & Technical Education

Idaho State Board of Education

Total FTP = 43
Vacancies = 3

Administrator
Clay Long

Management Assistant
Shelly Haskins

IT Manager
Michael Page

Director of Program Services
Adrian San Miguel

Program Services Assistant
Becky Davis

AD Program Quality
Justin Touchstone

- **Program Quality Lead** — Jenni Bradford
- **Program Quality Assistant** — Jacob Barber
- **Ag, Food and Natural Res** — Lucas Barnett
- **Family and Cnsmr Science** — Theresa Golis
- **Program Quality Assistant** — Ruby Jones
- **Health and Public Safety** — Stephanie Mai
- **Trades and Industry** — Chet Andes
- **Program Quality Assistant** — Andrea Colglazier
- **Business and Marketing** — Shauna Williams

AD Student Leadership
Lisa Costa

- **FCCLA and DECA** — Vacant
- **SkillsUSA and TSA** — Andrew Armstrong
- **FFA and HOSA** — Jessie Kellogg
- **BPA** — Brandi Hawkins
- **CTSO Assistant** — Stephany Garcia
- **CTSO Assistant** — Vacant

AD Federal Programs
James Barrett-Spencer

- **Adult Education and GED** — Molly Valceschini
- **Technical Records Spclst** — Rae Thomas
- **Federal Grants Coordinator** — Gina Cabrera

Director of Performance Management
Heather Luchte

- **Performance Mgmt Asst** — Taylor Stump
- **Sr Research Analyst** — Michael DeVore
- **Sr Research Analyst** — Vacant

Director of Communications
Megan O'Rourke

- **Digital Comm Spec** — Tanya Harris

Director of Professional Development
Dona Orr

- **Educator Services Assistant** — Betsy Bearden
- **Outreach Coordinator** — Allison Duman

Director of Educator Certifications
Kristi Enger

- **Certifications Assistant** — Susan Kelly

Chief Fiscal Officer
Tim Tower

- **Senior Financial Specialist** — Brian Butkus
- **Financial Specialist** — Elvira Lara
- **Grants Manager** — Laura Handley
- **CTSO Financial Specialist** — Sara Cole

Director of Policy and Organizational Planning
Amy Lorenzo

Human Resources

Agency Head
Clay Long

Human Resource Spclst
Alan Schoenwald (OSBE)

Updated 8/24/20

FY 2022 Agency Budget - Request

Line Item Report

Agency: 503 Career Technical Education, Division of

Decision Unit		Priority	Agency Request FTP	General	Total
State Leadership & Technical Assistance					
12.01	Luma Realignment	1	-17.00	(1,089,900)	(1,153,400)
12.02	Luma Realignment - CEC	2	0.00	(10,900)	(13,700)
12.97	CEC Offset	3	0.00	(24,700)	(27,000)
General Programs					
12.01	Luma Realignment	1	13.00	165,400	309,300
12.02	Luma Realignment - CEC	2	0.00	8,500	11,300
12.97	CEC Offset	3	0.00	0	(3,900)
Post-Secondary Programs					
12.04	Fire Safety Training	4	-3.00	(490,500)	(490,500)
12.97	CEC Offset	3	0.00	(365,000)	(365,000)
Dedicated Programs					
12.01	Luma Realignment	1	3.00	(517,800)	(412,800)
12.02	Luma Realignment - CEC	2	0.00	1,700	1,700
Related Services					
12.01	Luma Realignment	1	1.00	1,442,300	1,510,900
12.02	Luma Realignment - CEC	2	0.00	700	700
12.03	Apprenticeship: Closing the Skills Gap	3	1.00	0	647,800
12.04	Fire Safety Training	4	3.00	490,500	490,500
12.97	CEC Offset	3	0.00	(700)	(1,200)
			1.00	(390,400)	**504,700**

FORM B11: REVENUE

Agency/Department: Division of Career Technical Education
Program (If applicable)

Request for Fiscal Year: 2022
Agency Number: 503
Budget Unit (If Applicable):
Function/Activity Number (If Applicable):

Original Request Date: 8/26/20
Revision Request Date:

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Fund No.	Fund Detail No.	Fund Name	Significant Assumption Number	Summary Object Code	Revenue Source Description -Summary Level	FY 2018 Actual Revenue	FY 2019 Actual Revenue	FY 2020 Actual Revenue	FY 2021 Estimated Revenue	FY 2022 Estimated Revenue
0218	00	Displaced Homemaker		1001	License Permit & Fees	138,100	145,900	136,300	140,000	140,000
0218	**00**	**Displaced Homemaker**		**FUND TOTAL**		**$138,100**	**$145,900**	**$136,300**	**$140,000**	**$140,000**
0274	00	Hazardous Material/Waste		2101	St Grants & Contributions	67,800	67,800	67,800	67,800	67,800
0274	**00**	**Hazardous Material/Waste**		**FUND TOTAL**		**$67,800**	**$67,800**	**$67,800**	**$67,800**	**$67,800**
0319	01	Driver Training		2501	Interest	8,300	10,400	11,100	12,000	14,000
0319	**01**	**Driver Training**		**FUND TOTAL**		**$8,300**	**$10,400**	**$11,100**	**$12,000**	**$14,000**
0345	00	CARES Act		2001	Fed Grants & Contribs	0	0	0	742,000	0
0345	**00**	**CARES Act**		**FUND TOTAL**		**$0**	**$0**	**$0**	**$742,000**	**$0**
0348	00	Federal (Grant)	1	2001	Fed Grants & Contribs	9,232,500	9,148,200	8,841,800	10,032,000	10,533,600
0348	**00**	**Federal (Grant)**		**FUND TOTAL**		**$9,232,500**	**$9,148,200**	**$8,841,800**	**$10,032,000**	**$10,533,600**
0349	00	Miscellaneous Revenue		1001	License Permit & Fees	2,500	2,700	(2,000)	3,000	3,000
				3601	Miscellaneous Revenue	175,400	156,900	171,400	250,000	297,000
0349	**00**	**Miscellaneous Revenue**		**FUND TOTAL**		**$177,900**	**$159,600**	**$169,400**	**$253,000**	**$300,000**
				GRAND TOTAL		**$9,624,600**	**$9,531,900**	**$9,226,400**	**$11,246,800**	**$11,055,400**

SIGNIFICANT ASSUMPTIONS

Fund No.	Fund Detail No.	Fund Name	Significant Assumption Number	Provide Details for any Significant Assumptions Listed	FY 2022 Estimated Impact
0348	00	Federal	1	AEFLA Grant is 25% of total which increased 7% from FY 2020 to FY 2021; and Perkins Grant is 75% of the total which increased 6% from FY 2020 to FY 2021. Estimates for FY 2022 compound assuming an increase of 5% in each grant. FY 2021 is also the first year of a four-year apprenticeship grant with $637,600 in new appropriations.	$501,600

FORM B12: ANALYSIS OF FUND BALANCES | **Request for Fiscal Year :** 2022

Agency/Department: Division of Career Technical Education | Agency Number: 503

Original Request Date: August 26, 2020 or Revision Request Date: _____ | Page _____ of _____

Sources and Uses: This account receives divorce filing fees from county courts in Idaho (Idaho Code 39-5009). Funds are used to support Centers for New Directions that provide displaced homemaker services (Idaho Code 39-5003).

FUND NAME: Displaced Homemaker	FUND CODE: 0218-00	FY 2018 Actual	FY 2019 Actual	FY 2020 Actual	FY 2021 Estimate	FY 2022 Estimate
1. Beginning Free Fund Balance		**(13,500)**	**(45,500)**	**(69,600)**	**91,700**	**61,700**
2. Encumbrances as of July 1		0	0	0	0	0
2a. Reappropriation (Legislative Carryover)		95,100	114,100	161,800	0	0
3. Beginning Cash Balance		**81,600**	**68,600**	**92,200**	**91,700**	**61,700**
4. Revenues (from Form B-11)		138,100	145,900	136,300	140,000	140,000
5. Non-Revenue Receipts and Other Adjustments	Suspense, borrowing limit	0	0	0	0	
6. Statutory Transfers in:	Fund or Reference:	0	0	0	0	
7. Operating Transfers in:	Fund or Reference:	0	0	0	0	0
8. Total Available for Year		**219,700**	**214,500**	**228,500**	**231,700**	**201,700**
9. Statutory Transfers Out:	Fund or Reference:	0	0	0	0	0
10. Operating Transfers Out:	Fund or Reference:	0	0	0	0	0
11. Non-Expenditure Disbursements and Other Adjustments	Refunds, Clearing, P-card pymts	0	0	0	0	0
12. Cash Expenditures for Prior Year Encumbrances		0	0	0	0	0
13. Original Appropriation		*170,000*	*170,000*	*170,000*	*170,000*	*170,000*
14. Prior Year Reappropriations, Supplementals, Rescissions		*95,200*	*114,100*	*161,800*	*0*	*0*
15. Non-cogs, Receipts to Appropriation, etc		*0*	*0*	*0*	*0*	*0*
16. Reversions and Continuous Appropriations		*0*	*0*	*(195,000)*	*0*	*0*
17.Current Year Reappropriation		*(114,100)*	*(161,800)*	*0*	*0*	*0*
18. Reserve for Current Year Encumbrances		*0*	*0*	*0*	*0*	*0*
19. Current Year Cash Expenditures		**151,100**	**122,300**	**136,800**	**170,000**	**170,000**
19a. Budgetary Basis Expenditures (CY Cash Exp + CY Enc)		**151,100**	**122,300**	**136,800**	**170,000**	**170,000**
20. Ending Cash Balance		**68,600**	**92,200**	**91,700**	**61,700**	**31,700**
21. Prior Year Encumbrances as of June 30		0	0	0	0	0
22. Current Year Encumbrances as of June 30		0	0	0	0	0
22a. Current Year Reappropriation		114,100	161,800	0	0	0
23. Borrowing Limit		0	0	0	0	0
24. Ending Free Fund Balance		**(45,500)**	**(69,600)**	**91,700**	**61,700**	**31,700**
24a. Investments Direct by Agency (GL 1203)		0	0	0	0	0
24b. Ending Free Fund Balance Including Direct Investments		**(45,500)**	**(69,600)**	**91,700**	**61,700**	**31,700**
26. Outstanding Loans (if this fund is part of a loan program)						

*Note:

Shaded areas in matrix are calculated. Numbers are rounded to hundreds of dollars. Font set to fit to page.

FORM B12: ANALYSIS OF FUND BALANCES | **Request for Fiscal Year :** 2022

Agency/Department: Division of Career Technical Education | Agency Number: 503

Original Request Date: August 26, 2020 or Revision Request Date: _____ | Page _____ of _____

Sources and Uses: Revenues come from fees charged for the transportation of hazardous materials (Idaho Code 49-2202). ICTE receives funds via Idaho State Police. Funds are used to support hazardous material training to fire fighters (Idaho Code 49-2205) at the College of Eastern Idaho.

FUND NAME: Hazardous Materials/Waste	FUND CODE: 0274-00	FY 2018 Actual	FY 2019 Actual	FY 2020 Actual	FY 2021 Estimate	FY 2022 Estimate
1. Beginning Free Fund Balance		**0**	**0**	**0**	**48,000**	**48,000**
2. Encumbrances as of July 1		0	0	0	0	0
2a. Reappropriation (Legislative Carryover)		52,600	51,100	48,000	0	0
3. Beginning Cash Balance		**52,600**	**51,100**	**48,000**	**48,000**	**48,000**
4. Revenues (from Form B-11)		67,800	67,800	67,800	67,800	67,800
5. Non-Revenue Receipts and Other Adjustments	Suspense, borrowing limit	0	0	0	0	
6. Statutory Transfers in:	Fund or Reference:	0	0	0	0	
7. Operating Transfers in:	Fund or Reference:	0	0	0	0	0
8. Total Available for Year		**120,400**	**118,900**	**115,800**	**115,800**	**115,800**
9. Statutory Transfers Out:	Fund or Reference:	0	0	0	0	0
10. Operating Transfers Out:	Fund or Reference:	0	0	0	0	0
11. Non-Expenditure Disbursements and Other Adjustments	Refunds, Clearing, P-card pymts	0	0	0	0	0
12. Cash Expenditures for Prior Year Encumbrances		0	0	0	0	0
13. Original Appropriation		*67,800*	*67,800*	*67,800*	*67,800*	*67,800*
14. Prior Year Reappropriations, Supplementals, Rescissions		*52,600*	*51,100*	*0*	*0*	*0*
15. Non-cogs, Receipts to Appropriation, etc		*0*	*0*	*0*	*0*	*0*
16. Reversions and Continuous Appropriations		*0*	*0*	*0*	*0*	*0*
17. Current Year Reappropriation		*(51,100)*	*(48,000)*	*0*	*0*	*0*
18. Reserve for Current Year Encumbrances		*0*	*0*	*0*	*0*	*0*
19. Current Year Cash Expenditures		**69,300**	**70,900**	**67,800**	**67,800**	**67,800**
19a. Budgetary Basis Expenditures (CY Cash Exp + CY Enc)		**69,300**	**70,900**	**67,800**	**67,800**	**67,800**
20. Ending Cash Balance		**51,100**	**48,000**	**48,000**	**48,000**	**48,000**
21. Prior Year Encumbrances as of June 30		0	0	0	0	0
22. Current Year Encumbrances as of June 30		0	0	0	0	0
22a. Current Year Reappropriation		51,100	48,000	0	0	0
23. Borrowing Limit		0	0	0	0	0
24. Ending Free Fund Balance		**0**	**0**	**48,000**	**48,000**	**48,000**
24a. Investments Direct by Agency (GL 1203)		0	0	0	0	0
24b. Ending Free Fund Balance Including Direct Investments		**0**	**0**	**48,000**	**48,000**	**48,000**
26. Outstanding Loans (if this fund is part of a loan program)						

*Note:

Shaded areas in matrix are calculated. Numbers are rounded to hundreds of dollars. Font set to fit to page.

FORM B12: ANALYSIS OF FUND BALANCES | **Request for Fiscal Year :** 2022

Agency/Department: Division of Career Technical Education | Agency Number: 503

Original Request Date: August 26, 2020 or Revision Request Date: _____ | Page _____ of _____

Sources and Uses: Revenues are from fees charged for certain driver's licenses and registrations (Idaho Code 33-402, 33-4904, and 49-453). Funds are used to provide motorcycle safety training (Idaho Code 33-4903) at the College of Southern Idaho.

FUND NAME: Driver Training	FUND CODE: 0319-01	FY 2018 Actual	FY 2019 Actual	FY 2020 Actual	FY 2021 Estimate	FY 2022 Estimate
1. Beginning Free Fund Balance		**602,000**	**502,800**	**520,700**	**647,800**	**659,800**
2. Encumbrances as of July 1		0	0	0	0	0
2a. Reappropriation (Legislative Carryover)		0	0	0	0	0
3. Beginning Cash Balance		**602,000**	**502,800**	**520,700**	**647,800**	**659,800**
4. Revenues (from Form B-11)		8,300	10,400	11,100	12,000	14,000
5. Non-Revenue Receipts and Other Adjustments	Suspense, borrowing limit	0	0	0	0	0
6. Statutory Transfers in:	Fund or Reference:	0	0	0	0	0
7. Operating Transfers in:	Fund or Reference:	721,400	786,400	786,200	800,000	820,000
8. Total Available for Year		**1,331,700**	**1,299,600**	**1,318,000**	**1,459,800**	**1,493,800**
9. Statutory Transfers Out:	Fund or Reference:	0	0	0	0	0
10. Operating Transfers Out:	Fund or Reference:	0	0	0	0	0
11. Non-Expenditure Disbursements and Other Adjustments	Refunds, Clearing, P-card pymts	0	0	0	0	0
12. Cash Expenditures for Prior Year Encumbrances		0	0	0	0	0
13. Original Appropriation		*Continuous*	*Continuous*	*Continuous*	*Continuous*	*Continuous*
14. Prior Year Reappropriations, Supplementals, Rescissions		*0*	*0*	*0*	*0*	*0*
15. Non-cogs, Receipts to Appropriation, etc		*0*	*0*	*0*	*0*	*0*
16. Reversions and Continuous Appropriations		*828,900*	*778,900*	*670,200*	*800,000*	*820,000*
17. Current Year Reappropriation		*0*	*0*	*0*	*0*	*0*
18. Reserve for Current Year Encumbrances		*0*	*0*	*0*	*0*	*0*
19. Current Year Cash Expenditures		**828,900**	**778,900**	**670,200**	**800,000**	**820,000**
19a. Budgetary Basis Expenditures (CY Cash Exp + CY Enc)		**828,900**	**778,900**	**670,200**	**800,000**	**820,000**
20. Ending Cash Balance		**502,800**	**520,700**	**647,800**	**659,800**	**673,800**
21. Prior Year Encumbrances as of June 30		0	0	0	0	0
22. Current Year Encumbrances as of June 30		0	0	0	0	0
22a. Current Year Reappropriation		0	0	0	0	0
23. Borrowing Limit		0	0	0	0	0
24. Ending Free Fund Balance		**502,800**	**520,700**	**647,800**	**659,800**	**673,800**
24a. Investments Direct by Agency (GL 1203)		0	0	0	0	0
24b. Ending Free Fund Balance Including Direct Investments		**502,800**	**520,700**	**647,800**	**659,800**	**673,800**
26. Outstanding Loans (if this fund is part of a loan program)						

*Note:

Shaded areas in matrix are calculated. Numbers are rounded to hundreds of dollars. Font set to fit to page.

FORM B12: ANALYSIS OF FUND BALANCES **Request for Fiscal Year :** 2022

Agency/Department: Division of Career Technical Education Agency Number: 503

Original Request Date: August 26, 2020 or Revision Request Date: _____ Page _____ of _____

Sources and Uses: Federal funding related to the Coronavirus pandemic (COVID-19). One-time funds anticipated to be received and spent during FY 2021.

FUND NAME: CARES Act	FUND CODE: 0345-00	FY 2018 Actual	FY 2019 Actual	FY 2020 Actual	FY 2021 Estimate	FY 2022 Estimate
1. Beginning Free Fund Balance		**0**	**0**	**0**	**0**	**0**
2. Encumbrances as of July 1		0	0	0	0	0
2a. Reappropriation (Legislative Carryover)		0	0	0	0	0
3. Beginning Cash Balance		**0**	**0**	**0**	**0**	**0**
4. Revenues (from Form B-11)		0	0	0	742,000	0
5. Non-Revenue Receipts and Other Adjustments	Suspense, borrowing limit	0	0	0	0	0
6. Statutory Transfers in:	Fund or Reference:	0	0	0	0	0
7. Operating Transfers in:	Fund or Reference:	0	0	0	0	0
8. Total Available for Year		**0**	**0**	**0**	**742,000**	**0**
9. Statutory Transfers Out:	Fund or Reference:	0	0	0	0	0
10. Operating Transfers Out:	Fund or Reference:	0	0	0	742,000	0
11. Non-Expenditure Disbursements and Other Adjustments	Refunds, Clearing, P-card pymts	0	0	0	0	0
12. Cash Expenditures for Prior Year Encumbrances		0	0	0	0	0
13. Original Appropriation		*0*	*0*	*0*	*0*	*0*
14. Prior Year Reappropriations, Supplementals, Rescissions		*0*	*0*	*0*	*0*	*0*
15. Non-cogs, Receipts to Appropriation, etc		*0*	*0*	*0*	*0*	*0*
16. Reversions and Continuous Appropriations		*0*	*0*	*0*	*0*	*0*
17.Current Year Reappropriation		*0*	*0*	*0*	*0*	*0*
18. Reserve for Current Year Encumbrances		*0*	*0*	*0*	*0*	*0*
19. Current Year Cash Expenditures		**0**	**0**	**0**	**0**	**0**
19a. Budgetary Basis Expenditures (CY Cash Exp + CY Enc)		**0**	**0**	**0**	**0**	**0**
20. Ending Cash Balance		**0**	**0**	**0**	**0**	**0**
21. Prior Year Encumbrances as of June 30		0	0	0	0	0
22. Current Year Encumbrances as of June 30		0	0	0	0	0
22a. Current Year Reappropriation		0	0	0	0	0
23. Borrowing Limit		0	0	0	0	0
24. Ending Free Fund Balance		**0**	**0**	**0**	**0**	**0**
24a. Investments Direct by Agency (GL 1203)		0	0	0	0	0
24b. Ending Free Fund Balance Including Direct Investments		**0**	**0**	**0**	**0**	**0**
26. Outstanding Loans (if this fund is part of a loan program)						

*Note:

Shaded areas in matrix are calculated. Numbers are rounded to hundreds of dollars. Font set to fit to page.

FORM B12: ANALYSIS OF FUND BALANCES

Request for Fiscal Year : 2022

Agency/Department: Division of Career Technical Education

Agency Number: 503

Original Request Date: August 26, 2020 or Revision Request Date: _____

Page _____ of _____

Sources and Uses: Revenues are from three federal grant programs: Carl D. Perkins grant (Public Law 109-207), Adult Education and Family Literacy Act (Public Law, Title II 105-220), and Apprenticeship: Closing the Skills Gap. State match and maintenance of effort are required for Perkins and AEFLA sources. Federal grants provide for CTE in secondary, postsecondary and adult education programs.

FUND NAME: Federal Grants	FUND CODE: 0348-00	FY 2018 Actual	FY 2019 Actual	FY 2020 Actual	FY 2021 Estimate	FY 2022 Estimate
1. Beginning Free Fund Balance		**(5,471,600)**	**(5,064,600)**	**(4,850,900)**	**(188,300)**	**(555,200)**
2. Encumbrances as of July 1		0	0	0	0	0
2a. Reappropriation (Legislative Carryover)		5,471,100	5,157,300	4,847,300	0	0
3. Beginning Cash Balance		**(500)**	**92,700**	**(3,600)**	**(188,300)**	**(555,200)**
4. Revenues (from Form B-11)		9,232,500	9,148,200	8,841,800	10,032,000	10,533,600
5. Non-Revenue Receipts and Other Adjustments	Suspense, borrowing limit	1,700,000	1,700,000	1,699,700	1,700,000	1,700,000
6. Statutory Transfers in:	Fund or Reference:	0	0	0	0	0
7. Operating Transfers in:	Fund or Reference:	0	0	0	0	0
8. Total Available for Year		**10,932,000**	**10,940,900**	**10,537,900**	**11,543,700**	**11,678,400**
9. Statutory Transfers Out:	Fund or Reference:	0	0	0	0	0
10. Operating Transfers Out:	Fund or Reference:	0	0	0	0	0
11. Non-Expenditure Disbursements and Other Adjustments	Refunds, Clearing, P-card pymts	(700)	4,000	2,200	0	0
12. Cash Expenditures for Prior Year Encumbrances		0	0	0	0	0
13. Original Appropriation		*8,826,200*	*8,930,500*	*9,751,900*	*9,761,300*	*10,398,900*
14. Prior Year Reappropriations, Supplementals, Rescissions		*5,471,100*	*5,157,300*	*4,845,900*	*0*	*0*
15. Non-cogs, Receipts to Appropriation, etc		*0*	*0*	*0*	*637,600*	*0*
16. Reversions and Continuous Appropriations		*0*	*0*	*(5,573,800)*	*0*	*0*
17.Current Year Reappropriation		*(5,157,300)*	*(4,847,300)*	*0*	*0*	*0*
18. Reserve for Current Year Encumbrances		*0*	*0*	*0*	*0*	*0*
19. Current Year Cash Expenditures		**9,140,000**	**9,240,500**	**9,024,000**	**10,398,900**	**10,398,900**
19a. Budgetary Basis Expenditures (CY Cash Exp + CY Enc)		**9,140,000**	**9,240,500**	**9,024,000**	**10,398,900**	**10,398,900**
20. Ending Cash Balance		**1,792,700**	**1,696,400**	**1,511,700**	**1,144,800**	**1,279,500**
21. Prior Year Encumbrances as of June 30		0	0	0	0	0
22. Current Year Encumbrances as of June 30		0	0	0	0	0
22a. Current Year Reappropriation		5,157,300	4,847,300	0	0	0
23. Borrowing Limit		1,700,000	1,700,000	1,700,000	1,700,000	1,700,000
24. Ending Free Fund Balance		**(5,064,600)**	**(4,850,900)**	**(188,300)**	**(555,200)**	**(420,500)**
24a. Investments Direct by Agency (GL 1203)		0	0	0	0	0
24b. Ending Free Fund Balance Including Direct Investments		**(5,064,600)**	**(4,850,900)**	**(188,300)**	**(555,200)**	**(420,500)**
26. Outstanding Loans (if this fund is part of a loan program)						

*Note:

Shaded areas in matrix are calculated. Numbers are rounded to hundreds of dollars. Font set to fit to page.

FORM B12: ANALYSIS OF FUND BALANCES | **Request for Fiscal Year :** 2022

Agency/Department: Division of Career Technical Education | Agency Number: 503

Original Request Date: August 26, 2020 or Revision Request Date: _____ | Page _____ of _____

Sources and Uses: Interest bearing account for ICTE per Idaho Code 33-1629. No funds will be deposited in FY 2021.

FUND NAME: Miscellaneous Revenue	FUND CODE: 0349-61	FY 2018 Actual	FY 2019 Actual	FY 2020 Actual	FY 2021 Estimate	FY 2022 Estimate
1. Beginning Free Fund Balance		**800**	**800**	**0**	**0**	**0**
2. Encumbrances as of July 1		0	0	0	0	0
2a. Reappropriation (Legislative Carryover)		0	0	0	0	0
3. Beginning Cash Balance		**800**	**800**	**0**	**0**	**0**
4. Revenues (from Form B-11)		0	0	0	0	0
5. Non-Revenue Receipts and Other Adjustments	Suspense, borrowing limit	0	0	0	0	
6. Statutory Transfers in:	Fund or Reference:	0	0	0	0	
7. Operating Transfers in:	Fund or Reference:	0	0	0	0	0
8. Total Available for Year		**800**	**800**	**0**	**0**	**0**
9. Statutory Transfers Out:	Fund or Reference:	0	0	0	0	0
10. Operating Transfers Out:	Fund or Reference:	0	0	0	0	0
11. Non-Expenditure Disbursements and Other Adjustments	Refunds, Clearing, P-card pymts	0	0	0	0	0
12. Cash Expenditures for Prior Year Encumbrances		0	0	0	0	0
13. Original Appropriation		*0*	*0*	*0*	*0*	*0*
14. Prior Year Reappropriations, Supplementals, Rescissions		*0*	*0*	*0*	*0*	*0*
15. Non-cogs, Receipts to Appropriation, etc		*0*	*0*	*0*	*0*	*0*
16. Reversions and Continuous Appropriations		*0*	*800*	*0*	*0*	*0*
17.Current Year Reappropriation		*0*	*0*	*0*	*0*	*0*
18. Reserve for Current Year Encumbrances		*0*	*0*	*0*	*0*	*0*
19. Current Year Cash Expenditures		**0**	**800**	**0**	**0**	**0**
19a. Budgetary Basis Expenditures (CY Cash Exp + CY Enc)		**0**	**800**	**0**	**0**	**0**
20. Ending Cash Balance		**800**	**0**	**0**	**0**	**0**
21. Prior Year Encumbrances as of June 30		0	0	0	0	0
22. Current Year Encumbrances as of June 30		0	0	0	0	0
22a. Current Year Reappropriation		0	0	0	0	0
23. Borrowing Limit		0	0	0	0	0
24. Ending Free Fund Balance		**800**	**0**	**0**	**0**	**0**
24a. Investments Direct by Agency (GL 1203)		0	0	0	0	0
24b. Ending Free Fund Balance Including Direct Investments		**800**	**0**	**0**	**0**	**0**
26. Outstanding Loans (if this fund is part of a loan program)						

*Note:

Shaded areas in matrix are calculated. Numbers are rounded to hundreds of dollars. Font set to fit to page.

FORM B12: ANALYSIS OF FUND BALANCES | **Request for Fiscal Year :** 2022

Agency/Department: Division of Career Technical Education | Agency Number: 503

Original Request Date: August 26, 2020 or Revision Request Date: _____ | Page _____ of _____

Sources and Uses: FY 2018 and forward include Reach PDC registration fees and SkillStack badge fees.

FUND NAME: Miscellaneous Revenue	FUND CODE: 0349-00	FY 2018 Actual	FY 2019 Actual	FY 2020 Actual	FY 2021 Estimate	FY 2022 Estimate
1. Beginning Free Fund Balance		**(51,700)**	**(192,500)**	**(429,900)**	**74,000**	**12,000**
2. Encumbrances as of July 1		0	0	0	0	0
2a. Reappropriation (Legislative Carryover)		160,000	324,200	512,500	0	0
3. Beginning Cash Balance		**108,300**	**131,700**	**82,600**	**74,000**	**12,000**
4. Revenues (from Form B-11)		177,900	159,600	169,400	253,000	300,000
5. Non-Revenue Receipts and Other Adjustments	Suspense, borrowing limit	43,000	200	400	0	
6. Statutory Transfers in:	Fund or Reference:	0	0	0	0	
7. Operating Transfers in:	Fund or Reference:	0	0	61,400	0	0
8. Total Available for Year		**329,200**	**291,500**	**313,800**	**327,000**	**312,000**
9. Statutory Transfers Out:	Fund or Reference:	0	0	0	0	0
10. Operating Transfers Out:	Fund or Reference:	0	0	61,400	0	0
11. Non-Expenditure Disbursements and Other Adjustments	Refunds, Clearing, P-card pymts	(200)	200	1,500	0	0
12. Cash Expenditures for Prior Year Encumbrances		0	0	0	0	0
13. Original Appropriation		*318,900*	*397,000*	*315,000*	*315,000*	*315,000*
14. Prior Year Reappropriations, Supplementals, Rescissions		*160,000*	*324,200*	*512,500*	*0*	*0*
15. Non-cogs, Receipts to Appropriation, etc		*0*	*0*	*0*	*0*	*0*
16. Reversions and Continuous Appropriations		*0*	*0*	*(650,600)*	*0*	*0*
17.Current Year Reappropriation		*(324,200)*	*(512,500)*	*0*	*0*	*0*
18. Reserve for Current Year Encumbrances		*0*	*0*	*0*	*0*	*0*
19. Current Year Cash Expenditures		**154,700**	**208,700**	**176,900**	**315,000**	**315,000**
19a. Budgetary Basis Expenditures (CY Cash Exp + CY Enc)		**154,700**	**208,700**	**176,900**	**315,000**	**315,000**
20. Ending Cash Balance		**174,700**	**82,600**	**74,000**	**12,000**	**(3,000)**
21. Prior Year Encumbrances as of June 30		0	0	0	0	0
22. Current Year Encumbrances as of June 30		0	0	0	0	0
22a. Current Year Reappropriation		324,200	512,500	0	0	0
23. Borrowing Limit		43,000	0	0	0	0
24. Ending Free Fund Balance		**(192,500)**	**(429,900)**	**74,000**	**12,000**	**(3,000)**
24a. Investments Direct by Agency (GL 1203)		0	0	0	0	0
24b. Ending Free Fund Balance Including Direct Investments		**(192,500)**	**(429,900)**	**74,000**	**12,000**	**(3,000)**
26. Outstanding Loans (if this fund is part of a loan program)						

*Note:

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FORM B12: ANALYSIS OF FUND BALANCES

Request for Fiscal Year : 2022

Agency/Department: Division of Career Technical Education

Agency Number: 503

Original Request Date: August 26, 2020 or Revision Request Date: _____

Page _____ of _____

Sources and Uses: Eliminate reappropriations as the related program no longer exists.

FUND NAME:		FUND CODE: 0401-00	FY 2018 Actual	FY 2019 Actual	FY 2020 Actual	FY 2021 Estimate	FY 2022 Estimate
1. Beginning Free Fund Balance			**(49,200)**	**(49,200)**	**(140,000)**	**0**	**0**
2. Encumbrances as of July 1			0	0	0	0	0
2a. Reappropriation (Legislative Carryover)			140,000	140,000	140,000	0	0
3. Beginning Cash Balance			**90,800**	**90,800**	**0**	**0**	**0**
4. Revenues (from Form B-11)			0	0	0	0	0
5. Non-Revenue Receipts and Other Adjustments	Suspense, borrowing limit		0	0	0	0	
6. Statutory Transfers in:	Fund or Reference:		0	0	0	0	
7. Operating Transfers in:	Fund or Reference:		0	0	0	0	0
8. Total Available for Year			**90,800**	**90,800**	**0**	**0**	**0**
9. Statutory Transfers Out:	Fund or Reference:		0	90,800	0	0	0
10. Operating Transfers Out:	Fund or Reference:		0	0	0	0	0
11. Non-Expenditure Disbursements and Other Adjustments	Refunds, Clearing, P-card pymts		0	0	0	0	0
12. Cash Expenditures for Prior Year Encumbrances			0	0	0	0	0
13. Original Appropriation			*0*	*0*	*0*	*0*	*0*
14. Prior Year Reappropriations, Supplementals, Rescissions			*140,000*	*140,000*	*140,000*	*0*	*0*
15. Non-cogs, Receipts to Appropriation, etc			*0*	*0*	*0*	*0*	*0*
16. Reversions and Continuous Appropriations			*0*	*0*	*(140,000)*	*0*	*0*
17.Current Year Reappropriation			*(140,000)*	*(140,000)*	*0*	*0*	*0*
18. Reserve for Current Year Encumbrances			*0*	*0*	*0*	*0*	*0*
19. Current Year Cash Expenditures			**0**	**0**	**0**	**0**	**0**
19a. Budgetary Basis Expenditures (CY Cash Exp + CY Enc)			**0**	**0**	**0**	**0**	**0**
20. Ending Cash Balance			**90,800**	**0**	**0**	**0**	**0**
21. Prior Year Encumbrances as of June 30			0	0	0	0	0
22. Current Year Encumbrances as of June 30			0	0	0	0	0
22a. Current Year Reappropriation			140,000	140,000	0	0	0
23. Borrowing Limit			0	0	0	0	0
24. Ending Free Fund Balance			**(49,200)**	**(140,000)**	**0**	**0**	**0**
24a. Investments Direct by Agency (GL 1203)			0	0	0	0	0
24b. Ending Free Fund Balance Including Direct Investments			**(49,200)**	**(140,000)**	**0**	**0**	**0**
26. Outstanding Loans (if this fund is part of a loan program)							

*Note:

Shaded areas in matrix are calculated. Numbers are rounded to hundreds of dollars. Font set to fit to page.

FY 2022 Agency Budget - Request

Detail Report

Agency: 503 - Career Technical Education, Division of

Function: 01 - State Leadership & Technical Assistance

			FTP	Personnel Cost	Operating Expense	Capital Outlay	Trustee/ Benefit	Lump Sum	Total
FY 2020 Total Appropriation									
1.00									
	0001-00	General	30.50	2,697,100	362,100	34,900	0	0	3,094,100
	0128-00	Dedicated	0.00	0	0	0	0	0	0
	0348-00	Federal	2.50	405,700	214,100	0	0	0	619,800
		Total	**33.00**	**3,102,800**	**576,200**	**34,900**	**0**	**0**	**3,713,900**
1.21	Net Object Transfers								
	0001-00	General	0.00	(156,100)	9,600	146,500	0	0	0
		Total	**0.00**	**(156,100)**	**9,600**	**146,500**	**0**	**0**	**0**
1.31	Net Transfers Between Programs								
	0001-00	General	0.00	26,700	10,200	0	0	0	36,900
		Total	**0.00**	**26,700**	**10,200**	**0**	**0**	**0**	**36,900**
1.51	Gov's Holdback/Bd of Examiner's Reduction								
	0001-00	General	0.00	0	(8,000)	0	0	0	(8,000)
		Total	**0.00**	**0**	**(8,000)**	**0**	**0**	**0**	**(8,000)**
1.61	Reverted Appropriation Balances								
	0348-00	Federal	0.00	(166,200)	(211,300)	0	0	0	(377,500)
		Total	**0.00**	**(166,200)**	**(211,300)**	**0**	**0**	**0**	**(377,500)**
FY 2020 Actual Expenditures									
	0001-00	General	30.50	2,567,700	373,900	181,400	0	0	3,123,000
	0128-00	Dedicated	0.00	0	0	0	0	0	0
	0348-00	Federal	2.50	239,500	2,800	0	0	0	242,300
		Total	**33.00**	**2,807,200**	**376,700**	**181,400**	**0**	**0**	**3,365,300**
FY 2021 Original Appropriation									
3.00									
	0001-00	General	30.50	2,693,000	365,900	0	0	0	3,058,900
OT	0001-00	General	0.00	0	0	0	0	0	0
OT	0128-00	Dedicated	0.00	0	0	0	0	0	0
	0348-00	Federal	2.50	252,500	55,000	0	0	0	307,500
OT	0348-00	Federal	0.00	0	0	0	0	0	0
		Total	**33.00**	**2,945,500**	**420,900**	**0**	**0**	**0**	**3,366,400**

Agency: 503 - Career Technical Education, Division of

Function: 01 - State Leadership & Technical Assistance

	FTP	Personnel Cost	Operating Expense	Capital Outlay	Trustee/ Benefit	Lump Sum	Total
FY 2021 Total Appropriation							
0001-00 General	30.50	2,693,000	365,900	0	0	0	3,058,900
OT 0001-00 General	0.00	0	0	0	0	0	0
OT 0128-00 Dedicated	0.00	0	0	0	0	0	0
0348-00 Federal	2.50	252,500	55,000	0	0	0	307,500
OT 0348-00 Federal	0.00	0	0	0	0	0	0
Total	**33.00**	**2,945,500**	**420,900**	**0**	**0**	**0**	**3,366,400**
Expenditure Adjustments							
6.21 Governor's Holdback							
5% one-time budget reduction.							
OT 0001-00 General	0.00	0	(40,000)	0	0	0	(40,000)
Total	**0.00**	**0**	**(40,000)**	**0**	**0**	**0**	**(40,000)**
6.31 FTP or Fund Adjustments							
This decision unit reflects non-cognizable spending authority granted by the Division of Financial Management for FY 2021. It moves the appropriation from EDEB to EDEA. It also makes an FTP adjustment.							
0001-00 General	0.25	122,000	0	0	0	0	122,000
0348-00 Federal	0.25	0	0	0	0	0	0
Total	**0.50**	**122,000**	**0**	**0**	**0**	**0**	**122,000**
FY 2021 Estimated Expenditures							
0001-00 General	30.75	2,815,000	365,900	0	0	0	3,180,900
OT 0001-00 General	0.00	0	(40,000)	0	0	0	(40,000)
OT 0128-00 Dedicated	0.00	0	0	0	0	0	0
0348-00 Federal	2.75	252,500	55,000	0	0	0	307,500
OT 0348-00 Federal	0.00	0	0	0	0	0	0
Total	**33.50**	**3,067,500**	**380,900**	**0**	**0**	**0**	**3,448,400**
Base Adjustments							
8.48 Removal of One-Time Expenditures							
This decision unit removes one-time appropriation for FY 2021.							
OT 0001-00 General	0.00	0	40,000	0	0	0	40,000
Total	**0.00**	**0**	**40,000**	**0**	**0**	**0**	**40,000**

Agency: 503 - Career Technical Education, Division of

Function: 01 - State Leadership & Technical Assistance

	FTP	Personnel Cost	Operating Expense	Capital Outlay	Trustee/ Benefit	Lump Sum	Total
FY 2022 Base							
0001-00 General	30.75	2,815,000	365,900	0	0	0	3,180,900
OT 0001-00 General	0.00	0	0	0	0	0	0
OT 0128-00 Dedicated	0.00	0	0	0	0	0	0
0348-00 Federal	2.75	252,500	55,000	0	0	0	307,500
OT 0348-00 Federal	0.00	0	0	0	0	0	0
Total	**33.50**	**3,067,500**	**420,900**	**0**	**0**	**0**	**3,488,400**
Program Maintenance							
10.11 Change in Health Benefit Costs							
This decision unit reflects a change in benefit costs.							
0001-00 General	0.00	39,400	(39,400)	0	0	0	0
0348-00 Federal	0.00	3,500	0	0	0	0	3,500
Total	**0.00**	**42,900**	**(39,400)**	**0**	**0**	**0**	**3,500**
10.12 Change in Variable Benefit Costs							
This decision unit reflects a change in variable benefit costs.							
0001-00 General	0.00	16,200	(16,200)	0	0	0	0
0348-00 Federal	0.00	1,800	0	0	0	0	1,800
Total	**0.00**	**18,000**	**(16,200)**	**0**	**0**	**0**	**1,800**
10.61 Salary Multiplier - Regular Employees							
The agency requests a 1% Change in Employee Compensation.							
0001-00 General	0.00	24,700	0	0	0	0	24,700
0348-00 Federal	0.00	2,300	0	0	0	0	2,300
Total	**0.00**	**27,000**	**0**	**0**	**0**	**0**	**27,000**
FY 2022 Total Maintenance							
0001-00 General	30.75	2,895,300	310,300	0	0	0	3,205,600
OT 0001-00 General	0.00	0	0	0	0	0	0
OT 0128-00 Dedicated	0.00	0	0	0	0	0	0
0348-00 Federal	2.75	260,100	55,000	0	0	0	315,100
OT 0348-00 Federal	0.00	0	0	0	0	0	0
Total	**33.50**	**3,155,400**	**365,300**	**0**	**0**	**0**	**3,520,700**

Agency: 503 - Career Technical Education, Division of

Function: 01 - State Leadership & Technical Assistance

		FTP	Personnel Cost	Operating Expense	Capital Outlay	Trustee/ Benefit	Lump Sum	Total
Line Items								
12.01 Luma Realignment								
No new FTP and zero-sum reorganization from Budget Units to new Luma project Appropriation Units.								
0001-00	General	-14.25	(1,089,900)	0	0	0	0	(1,089,900)
0348-00	Federal	-2.75	(28,500)	(35,000)	0	0	0	(63,500)
	Total	**-17.00**	**(1,118,400)**	**(35,000)**	**0**	**0**	**0**	**(1,153,400)**
12.02 Luma Realignment - CEC								
CEC portion of DU 12.01. Zero-sum realignment.								
0001-00	General	0.00	(10,900)	0	0	0	0	(10,900)
0348-00	Federal	0.00	(2,800)	0	0	0	0	(2,800)
	Total	**0.00**	**(13,700)**	**0**	**0**	**0**	**0**	**(13,700)**
12.97 CEC Offset								
Per the Governor's June 22 memo, the General Fund request for FY 2022 must be a zero increase from FY 2021. Given the budget development requires entry of a 1% CEC for calculation purposes, that reduces the amount available for other operating costs. If no CEC is appropriated for FY 2022, this decision unit shows the balances that could be moved back to object 5000 from object 4000.								
OT 0001-00	General	0.00	(24,700)	0	0	0	0	(24,700)
OT 0348-00	Federal	0.00	(2,300)	0	0	0	0	(2,300)
	Total	**0.00**	**(27,000)**	**0**	**0**	**0**	**0**	**(27,000)**
FY 2022 Total								
0001-00	General	16.50	1,794,500	310,300	0	0	0	2,104,800
OT 0001-00	General	0.00	(24,700)	0	0	0	0	(24,700)
OT 0128-00	Dedicated	0.00	0	0	0	0	0	0
0348-00	Federal	0.00	228,800	20,000	0	0	0	248,800
OT 0348-00	Federal	0.00	(2,300)	0	0	0	0	(2,300)
	Total	**16.50**	**1,996,300**	**330,300**	**0**	**0**	**0**	**2,326,600**

Agency: 503 - Career Technical Education, Division of

Function: 02 - General Programs

			FTP	Personnel Cost	Operating Expense	Capital Outlay	Trustee/ Benefit	Lump Sum	Total
FY 2020 Total Appropriation									
1.00									
	0001-00	General	0.00	0	267,900	0	14,442,600	0	14,710,500
	0274-00	Dedicated	0.00	0	0	0	67,800	0	67,800
	0348-00	Federal	6.00	457,300	323,700	0	10,238,800	0	11,019,800
	0349-00	Other	0.00	0	0	0	45,000	0	45,000
		Total	**6.00**	**457,300**	**591,600**	**0**	**24,794,200**	**0**	**25,843,100**
1.31	Net Transfers Between Programs								
	0001-00	General	0.00	0	(10,200)	0	(32,700)	0	(42,900)
		Total	**0.00**	**0**	**(10,200)**	**0**	**(32,700)**	**0**	**(42,900)**
1.51	Gov's Holdback/Bd of Examiner's Reduction								
	0001-00	General	0.00	0	(27,100)	0	(144,400)	0	(171,500)
		Total	**0.00**	**0**	**(27,100)**	**0**	**(144,400)**	**0**	**(171,500)**
1.61	Reverted Appropriation Balances								
	0001-00	General	0.00	0	0	0	(159,200)	0	(159,200)
	0348-00	Federal	0.00	(36,400)	(113,900)	0	(4,673,900)	0	(4,824,200)
	0349-00	Other	0.00	0	0	0	(45,000)	0	(45,000)
		Total	**0.00**	**(36,400)**	**(113,900)**	**0**	**(4,878,100)**	**0**	**(5,028,400)**
FY 2020 Actual Expenditures									
	0001-00	General	0.00	0	230,600	0	14,106,300	0	14,336,900
	0274-00	Dedicated	0.00	0	0	0	67,800	0	67,800
	0348-00	Federal	6.00	420,900	209,800	0	5,564,900	0	6,195,600
	0349-00	Other	0.00	0	0	0	0	0	0
		Total	**6.00**	**420,900**	**440,400**	**0**	**19,739,000**	**0**	**20,600,300**
FY 2021 Original Appropriation									
3.00									
	0001-00	General	1.00	122,000	819,800	0	14,167,500	0	15,109,300
OT	0001-00	General	0.00	0	262,500	0	114,800	0	377,300
	0274-00	Dedicated	0.00	0	0	0	67,800	0	67,800
OT	0274-00	Dedicated	0.00	0	0	0	0	0	0
	0348-00	Federal	6.00	454,300	294,800	0	6,358,900	0	7,108,000
OT	0348-00	Federal	0.00	0	0	0	0	0	0
	0349-00	Other	0.00	0	0	0	15,000	0	15,000
OT	0349-00	Other	0.00	0	0	0	0	0	0
		Total	**7.00**	**576,300**	**1,377,100**	**0**	**20,724,000**	**0**	**22,677,400**

Agency: 503 - Career Technical Education, Division of

Function: 02 - General Programs

		FTP	Personnel Cost	Operating Expense	Capital Outlay	Trustee/ Benefit	Lump Sum	Total
FY 2021 Total Appropriation								
	0001-00 General	1.00	122,000	819,800	0	14,167,500	0	15,109,300
OT	0001-00 General	0.00	0	262,500	0	114,800	0	377,300
	0274-00 Dedicated	0.00	0	0	0	67,800	0	67,800
OT	0274-00 Dedicated	0.00	0	0	0	0	0	0
	0348-00 Federal	6.00	454,300	294,800	0	6,358,900	0	7,108,000
OT	0348-00 Federal	0.00	0	0	0	0	0	0
	0349-00 Other	0.00	0	0	0	15,000	0	15,000
OT	0349-00 Other	0.00	0	0	0	0	0	0
	Total	**7.00**	**576,300**	**1,377,100**	**0**	**20,724,000**	**0**	**22,677,400**
Expenditure Adjustments								
6.21 Governor's Holdback								
5% one-time budget reduction.								
OT	0001-00 General	0.00	0	(173,200)	0	(721,500)	0	(894,700)
	Total	**0.00**	**0**	**(173,200)**	**0**	**(721,500)**	**0**	**(894,700)**
6.31 FTP or Fund Adjustments								
This decision unit makes an FTP adjustment.								
	0001-00 General	-1.00	(122,000)	0	0	0	0	(122,000)
	0348-00 Federal	0.50	0	0	0	0	0	0
	Total	**-0.50**	**(122,000)**	**0**	**0**	**0**	**0**	**(122,000)**
6.39 CARES Funding Non-Cognizable								
OT	0345-00 Federal	0.00	0	742,000	0	0	0	742,000
	Total	**0.00**	**0**	**742,000**	**0**	**0**	**0**	**742,000**
FY 2021 Estimated Expenditures								
	0001-00 General	0.00	0	819,800	0	14,167,500	0	14,987,300
OT	0001-00 General	0.00	0	89,300	0	(606,700)	0	(517,400)
	0274-00 Dedicated	0.00	0	0	0	67,800	0	67,800
OT	0274-00 Dedicated	0.00	0	0	0	0	0	0
OT	0345-00 Federal	0.00	0	742,000	0	0	0	742,000
	0348-00 Federal	6.50	454,300	294,800	0	6,358,900	0	7,108,000
OT	0348-00 Federal	0.00	0	0	0	0	0	0
	0349-00 Other	0.00	0	0	0	15,000	0	15,000
OT	0349-00 Other	0.00	0	0	0	0	0	0
	Total	**6.50**	**454,300**	**1,945,900**	**0**	**20,002,500**	**0**	**22,402,700**

	FTP	Personnel Cost	Operating Expense	Capital Outlay	Trustee/ Benefit	Lump Sum	Total
Base Adjustments							
8.41 Removal of One-Time Expenditures							
This decision unit removes one-time appropriation for FY 2021 on SB 1426; $75,000 contracts, $187,500 teacher ladder, and $114,800 for Inspire Cohort 2.							
OT 0001-00 General	0.00	0	(262,500)	0	(114,800)	0	(377,300)
Total	**0.00**	**0**	**(262,500)**	**0**	**(114,800)**	**0**	**(377,300)**
8.42 Removal of One-Time Expenditures							
CARES Funding Non-Cognizable.							
OT 0345-00 Federal	0.00	0	(742,000)	0	0	0	(742,000)
Total	**0.00**	**0**	**(742,000)**	**0**	**0**	**0**	**(742,000)**
8.48 Removal of One-Time Expenditures							
This decision unit removes one-time appropriation for FY 2021.							
OT 0001-00 General	0.00	0	173,200	0	721,500	0	894,700
Total	**0.00**	**0**	**173,200**	**0**	**721,500**	**0**	**894,700**
FY 2022 Base							
0001-00 General	0.00	0	819,800	0	14,167,500	0	14,987,300
OT 0001-00 General	0.00	0	0	0	0	0	0
0274-00 Dedicated	0.00	0	0	0	67,800	0	67,800
OT 0274-00 Dedicated	0.00	0	0	0	0	0	0
OT 0345-00 Federal	0.00	0	0	0	0	0	0
0348-00 Federal	6.50	454,300	294,800	0	6,358,900	0	7,108,000
OT 0348-00 Federal	0.00	0	0	0	0	0	0
0349-00 Other	0.00	0	0	0	15,000	0	15,000
OT 0349-00 Other	0.00	0	0	0	0	0	0
Total	**6.50**	**454,300**	**1,114,600**	**0**	**20,609,200**	**0**	**22,178,100**
Program Maintenance							
10.11 Change in Health Benefit Costs							
This decision unit reflects a change in benefit costs.							
0348-00 Federal	0.00	8,300	0	0	0	0	8,300
Total	**0.00**	**8,300**	**0**	**0**	**0**	**0**	**8,300**
10.12 Change in Variable Benefit Costs							
This decision unit reflects a change in variable benefit costs.							
0348-00 Federal	0.00	2,900	0	0	0	0	2,900
Total	**0.00**	**2,900**	**0**	**0**	**0**	**0**	**2,900**

		FTP	Personnel Cost	Operating Expense	Capital Outlay	Trustee/ Benefit	Lump Sum	Total
10.61 Salary Multiplier - Regular Employees								
The agency requests a 1% Change in Employee Compensation.								
0348-00	Federal	0.00	3,900	0	0	0	0	3,900
	Total	**0.00**	**3,900**	**0**	**0**	**0**	**0**	**3,900**
FY 2022 Total Maintenance								
0001-00	General	0.00	0	819,800	0	14,167,500	0	14,987,300
OT 0001-00	General	0.00	0	0	0	0	0	0
0274-00	Dedicated	0.00	0	0	0	67,800	0	67,800
OT 0274-00	Dedicated	0.00	0	0	0	0	0	0
OT 0345-00	Federal	0.00	0	0	0	0	0	0
0348-00	Federal	6.50	469,400	294,800	0	6,358,900	0	7,123,100
OT 0348-00	Federal	0.00	0	0	0	0	0	0
0349-00	Other	0.00	0	0	0	15,000	0	15,000
OT 0349-00	Other	0.00	0	0	0	0	0	0
	Total	**6.50**	**469,400**	**1,114,600**	**0**	**20,609,200**	**0**	**22,193,200**
Line Items								
12.01 Luma Realignment								
No new FTP and zero-sum reorganization from Budget Units to new Luma project Appropriation Units.								
0001-00	General	10.25	852,100	(234,900)	0	(451,800)	0	165,400
0274-00	Dedicated	0.00	0	0	0	(67,800)	0	(67,800)
0348-00	Federal	2.75	282,500	35,000	0	(115,800)	0	201,700
0349-00	Other	0.00	0	10,000	0	0	0	10,000
	Total	**13.00**	**1,134,600**	**(189,900)**	**0**	**(635,400)**	**0**	**309,300**
12.02 Luma Realignment - CEC								
CEC portion of DU 12.01. Zero-sum realignment.								
0001-00	General	0.00	8,500	0	0	0	0	8,500
0348-00	Federal	0.00	2,800	0	0	0	0	2,800
	Total	**0.00**	**11,300**	**0**	**0**	**0**	**0**	**11,300**
12.97 CEC Offset								
Per the Governor's June 22 memo, the General Fund request for FY 2022 must be a zero increase from FY 2021. Given the budget development requires entry of a 1% CEC for calculation purposes, that reduces the amount available for other operating costs. If no CEC is appropriated for FY 2022, this decision unit shows the balances that could be moved back to object 5000 from object 4000.								
OT 0348-00	Federal	0.00	(3,900)	0	0	0	0	(3,900)
	Total	**0.00**	**(3,900)**	**0**	**0**	**0**	**0**	**(3,900)**

Agency: 503 - Career Technical Education, Division of

Function: 02 - General Programs

			FTP	Personnel Cost	Operating Expense	Capital Outlay	Trustee/ Benefit	Lump Sum	Total
FY 2022 Total									
	0001-00	General	10.25	860,600	584,900	0	13,715,700	0	15,161,200
OT	0001-00	General	0.00	0	0	0	0	0	0
	0274-00	Dedicated	0.00	0	0	0	0	0	0
OT	0274-00	Dedicated	0.00	0	0	0	0	0	0
OT	0345-00	Federal	0.00	0	0	0	0	0	0
	0348-00	Federal	9.25	754,700	329,800	0	6,243,100	0	7,327,600
OT	0348-00	Federal	0.00	(3,900)	0	0	0	0	(3,900)
	0349-00	Other	0.00	0	10,000	0	15,000	0	25,000
OT	0349-00	Other	0.00	0	0	0	0	0	0
		Total	**19.50**	**1,611,400**	**924,700**	**0**	**19,973,800**	**0**	**22,509,900**

Agency: 503 - Career Technical Education, Division of

Function: 03 - Post-Secondary Programs

		FTP	Personnel Cost	Operating Expense	Capital Outlay	Trustee/ Benefit	Lump Sum	Total
FY 2020 Total Appropriation								
1.00								
0001-00	General	540.26	42,522,900	3,741,500	776,800	238,100	0	47,279,300
0650-00	Other	0.00	0	0	0	0	0	0
	Total	**540.26**	**42,522,900**	**3,741,500**	**776,800**	**238,100**	**0**	**47,279,300**
1.11 Lump Sum Allocation								
0001-00	General	0.00	(43,037,500)	(3,779,300)	(784,600)	47,601,400	0	0
	Total	**0.00**	**(43,037,500)**	**(3,779,300)**	**(784,600)**	**47,601,400**	**0**	**0**
1.51 Gov's Holdback/Bd of Examiner's Reduction								
0001-00	General	0.00	0	0	0	(478,400)	0	(478,400)
	Total	**0.00**	**0**	**0**	**0**	**(478,400)**	**0**	**(478,400)**
FY 2020 Actual Expenditures								
0001-00	General	540.26	(514,600)	(37,800)	(7,800)	47,361,100	0	46,800,900
0650-00	Other	0.00	0	0	0	0	0	0
	Total	**540.26**	**(514,600)**	**(37,800)**	**(7,800)**	**47,361,100**	**0**	**46,800,900**
FY 2021 Original Appropriation								
3.00								
0001-00	General	540.26	42,651,300	3,703,700	0	0	0	46,355,000
OT 0001-00	General	0.00	0	0	215,000	0	0	215,000
0650-00	Other	0.00	0	0	0	0	0	0
	Total	**540.26**	**42,651,300**	**3,703,700**	**215,000**	**0**	**0**	**46,570,000**
FY 2021 Total Appropriation								
0001-00	General	540.26	42,651,300	3,703,700	0	0	0	46,355,000
OT 0001-00	General	0.00	0	0	215,000	0	0	215,000
0650-00	Other	0.00	0	0	0	0	0	0
	Total	**540.26**	**42,651,300**	**3,703,700**	**215,000**	**0**	**0**	**46,570,000**
Expenditure Adjustments								
6.21 Governor's Holdback								
5% one-time budget reduction.								
OT 0001-00	General	0.00	0	0	0	(2,328,500)	0	(2,328,500)
	Total	**0.00**	**0**	**0**	**0**	**(2,328,500)**	**0**	**(2,328,500)**

Agency: 503 - Career Technical Education, Division of

Function: 03 - Post-Secondary Programs

	FTP	Personnel Cost	Operating Expense	Capital Outlay	Trustee/ Benefit	Lump Sum	Total
FY 2021 Estimated Expenditures							
0001-00 General	540.26	42,651,300	3,703,700	0	0	0	46,355,000
OT 0001-00 General	0.00	0	0	215,000	(2,328,500)	0	(2,113,500)
0650-00 Other	0.00	0	0	0	0	0	0
Total	**540.26**	**42,651,300**	**3,703,700**	**215,000**	**(2,328,500)**	**0**	**44,241,500**
Base Adjustments							
8.41 Removal of One-Time Expenditures							
This decision unit removes one-time appropriation for FY 2021.							
OT 0001-00 General	0.00	0	0	(215,000)	0	0	(215,000)
Total	**0.00**	**0**	**0**	**(215,000)**	**0**	**0**	**(215,000)**
8.48 Removal of One-Time Expenditures							
This decision unit removes one-time appropriation for FY 2021.							
OT 0001-00 General	0.00	0	0	0	2,328,500	0	2,328,500
Total	**0.00**	**0**	**0**	**0**	**2,328,500**	**0**	**2,328,500**
FY 2022 Base							
0001-00 General	540.26	42,651,300	3,703,700	0	0	0	46,355,000
OT 0001-00 General	0.00	0	0	0	0	0	0
0650-00 Other	0.00	0	0	0	0	0	0
Total	**540.26**	**42,651,300**	**3,703,700**	**0**	**0**	**0**	**46,355,000**
Program Maintenance							
10.11 Change in Health Benefit Costs							
This decision unit reflects a change in benefit costs.							
0001-00 General	0.00	650,800	(650,800)	0	0	0	0
Total	**0.00**	**650,800**	**(650,800)**	**0**	**0**	**0**	**0**
10.12 Change in Variable Benefit Costs							
This decision unit reflects a change in variable benefit costs.							
0001-00 General	0.00	243,700	(243,700)	0	0	0	0
Total	**0.00**	**243,700**	**(243,700)**	**0**	**0**	**0**	**0**
10.61 Salary Multiplier - Regular Employees							
The agency requests a 1% Change in Employee Compensation.							
0001-00 General	0.00	347,800	0	0	0	0	347,800
Total	**0.00**	**347,800**	**0**	**0**	**0**	**0**	**347,800**

		FTP	Personnel Cost	Operating Expense	Capital Outlay	Trustee/ Benefit	Lump Sum	Total
10.62 Salary Multiplier - Group and Temporary								
The agency requests a 1% Change in Employee Compensation for group and temporary employees.								
0001-00	General	0.00	17,200	0	0	0	0	17,200
	Total	**0.00**	**17,200**	**0**	**0**	**0**	**0**	**17,200**
FY 2022 Total Maintenance								
0001-00	General	540.26	43,910,800	2,809,200	0	0	0	46,720,000
OT 0001-00	General	0.00	0	0	0	0	0	0
0650-00	Other	0.00	0	0	0	0	0	0
	Total	**540.26**	**43,910,800**	**2,809,200**	**0**	**0**	**0**	**46,720,000**
Line Items								
12.04 Fire Safety Training								
New FTP with ongoing OE: The agency requests 3.0 FTP and ongoing General Fund to move the fire safety training program from the College of Eastern Idaho to the Division.								
0001-00	General	-3.00	(250,000)	(240,500)	0	0	0	(490,500)
	Total	**-3.00**	**(250,000)**	**(240,500)**	**0**	**0**	**0**	**(490,500)**
12.97 CEC Offset								
Per the Governor's June 22 memo, the General Fund request for FY 2022 must be a zero increase from FY 2021. Given the budget development requires entry of a 1% CEC for calculation purposes, that reduces the amount available for other operating costs. If no CEC is appropriated for FY 2022, this decision unit shows the balances that could be moved back to object 5000 from object 4000.								
OT 0001-00	General	0.00	(365,000)	0	0	0	0	(365,000)
	Total	**0.00**	**(365,000)**	**0**	**0**	**0**	**0**	**(365,000)**
FY 2022 Total								
0001-00	General	537.26	43,660,800	2,568,700	0	0	0	46,229,500
OT 0001-00	General	0.00	(365,000)	0	0	0	0	(365,000)
0650-00	Other	0.00	0	0	0	0	0	0
	Total	**537.26**	**43,295,800**	**2,568,700**	**0**	**0**	**0**	**45,864,500**

Agency: 503 - Career Technical Education, Division of

Function: 04 - Dedicated Programs

		FTP	Personnel Cost	Operating Expense	Capital Outlay	Trustee/ Benefit	Lump Sum	Total
FY 2020 Total Appropriation								
1.00								
0001-00	General	0.00	0	0	0	1,542,300	0	1,542,300
0218-00	Dedicated	0.00	0	0	0	331,800	0	331,800
0349-60	Dedicated	0.00	0	0	0	0	0	0
0349-61	Dedicated	0.00	0	0	0	0	0	0
0349-00	Other	0.00	0	82,000	0	0	0	82,000
	Total	**0.00**	**0**	**82,000**	**0**	**1,874,100**	**0**	**1,956,100**
1.31	Net Transfers Between Programs							
0001-00	General	0.00	0	0	0	32,000	0	32,000
	Total	**0.00**	**0**	**0**	**0**	**32,000**	**0**	**32,000**
1.51	Gov's Holdback/Bd of Examiner's Reduction							
0001-00	General	0.00	0	0	0	(15,800)	0	(15,800)
	Total	**0.00**	**0**	**0**	**0**	**(15,800)**	**0**	**(15,800)**
1.61	Reverted Appropriation Balances							
0218-00	Dedicated	0.00	0	0	0	(195,000)	0	(195,000)
0349-00	Other	0.00	0	0	0	(82,000)	0	(82,000)
	Total	**0.00**	**0**	**0**	**0**	**(277,000)**	**0**	**(277,000)**
FY 2020 Actual Expenditures								
0001-00	General	0.00	0	0	0	1,558,500	0	1,558,500
0218-00	Dedicated	0.00	0	0	0	136,800	0	136,800
0349-60	Dedicated	0.00	0	0	0	0	0	0
0349-61	Dedicated	0.00	0	0	0	0	0	0
0349-00	Other	0.00	0	82,000	0	(82,000)	0	0
	Total	**0.00**	**0**	**82,000**	**0**	**1,613,300**	**0**	**1,695,300**

Agency: 503 - Career Technical Education, Division of

Function: 04 - Dedicated Programs

			FTP	Personnel Cost	Operating Expense	Capital Outlay	Trustee/ Benefit	Lump Sum	Total
FY 2021 Original Appropriation									
3.00									
	0001-00	General	0.00	0	0	0	1,794,100	0	1,794,100
OT	0001-00	General	0.00	0	0	0	0	0	0
	0218-00	Dedicated	0.00	0	0	0	170,000	0	170,000
OT	0218-00	Dedicated	0.00	0	0	0	0	0	0
	0349-60	Dedicated	0.00	0	0	0	0	0	0
OT	0349-60	Dedicated	0.00	0	0	0	0	0	0
	0349-61	Dedicated	0.00	0	0	0	0	0	0
OT	0349-61	Dedicated	0.00	0	0	0	0	0	0
OT	0349-00	Other	0.00	0	0	0	0	0	0
		Total	**0.00**	**0**	**0**	**0**	**1,964,100**	**0**	**1,964,100**
FY 2021 Total Appropriation									
	0001-00	General	0.00	0	0	0	1,794,100	0	1,794,100
OT	0001-00	General	0.00	0	0	0	0	0	0
	0218-00	Dedicated	0.00	0	0	0	170,000	0	170,000
OT	0218-00	Dedicated	0.00	0	0	0	0	0	0
	0349-60	Dedicated	0.00	0	0	0	0	0	0
OT	0349-60	Dedicated	0.00	0	0	0	0	0	0
	0349-61	Dedicated	0.00	0	0	0	0	0	0
OT	0349-61	Dedicated	0.00	0	0	0	0	0	0
OT	0349-00	Other	0.00	0	0	0	0	0	0
		Total	**0.00**	**0**	**0**	**0**	**1,964,100**	**0**	**1,964,100**
Expenditure Adjustments									
6.21 Governor's Holdback									
5% one-time budget reduction.									
OT	0001-00	General	0.00	0	0	0	(82,200)	0	(82,200)
		Total	**0.00**	**0**	**0**	**0**	**(82,200)**	**0**	**(82,200)**

Agency: 503 - Career Technical Education, Division of

Function: 04 - Dedicated Programs

		FTP	Personnel Cost	Operating Expense	Capital Outlay	Trustee/ Benefit	Lump Sum	Total
FY 2021 Estimated Expenditures								
	0001-00 General	0.00	0	0	0	1,794,100	0	1,794,100
OT	0001-00 General	0.00	0	0	0	(82,200)	0	(82,200)
	0218-00 Dedicated	0.00	0	0	0	170,000	0	170,000
OT	0218-00 Dedicated	0.00	0	0	0	0	0	0
	0349-60 Dedicated	0.00	0	0	0	0	0	0
OT	0349-60 Dedicated	0.00	0	0	0	0	0	0
	0349-61 Dedicated	0.00	0	0	0	0	0	0
OT	0349-61 Dedicated	0.00	0	0	0	0	0	0
OT	0349-00 Other	0.00	0	0	0	0	0	0
	Total	**0.00**	**0**	**0**	**0**	**1,881,900**	**0**	**1,881,900**
Base Adjustments								
8.48	Removal of One-Time Expenditures							
	This decision unit removes one-time appropriation for FY 2021.							
OT	0001-00 General	0.00	0	0	0	82,200	0	82,200
	Total	**0.00**	**0**	**0**	**0**	**82,200**	**0**	**82,200**
FY 2022 Base								
	0001-00 General	0.00	0	0	0	1,794,100	0	1,794,100
OT	0001-00 General	0.00	0	0	0	0	0	0
	0218-00 Dedicated	0.00	0	0	0	170,000	0	170,000
OT	0218-00 Dedicated	0.00	0	0	0	0	0	0
	0349-60 Dedicated	0.00	0	0	0	0	0	0
OT	0349-60 Dedicated	0.00	0	0	0	0	0	0
	0349-61 Dedicated	0.00	0	0	0	0	0	0
OT	0349-61 Dedicated	0.00	0	0	0	0	0	0
OT	0349-00 Other	0.00	0	0	0	0	0	0
	Total	**0.00**	**0**	**0**	**0**	**1,964,100**	**0**	**1,964,100**

Agency: 503 - Career Technical Education, Division of

Function: 04 - Dedicated Programs

	FTP	Personnel Cost	Operating Expense	Capital Outlay	Trustee/ Benefit	Lump Sum	Total
FY 2022 Total Maintenance							
0001-00 General	0.00	0	0	0	1,794,100	0	1,794,100
OT 0001-00 General	0.00	0	0	0	0	0	0
0218-00 Dedicated	0.00	0	0	0	170,000	0	170,000
OT 0218-00 Dedicated	0.00	0	0	0	0	0	0
0349-60 Dedicated	0.00	0	0	0	0	0	0
OT 0349-60 Dedicated	0.00	0	0	0	0	0	0
0349-61 Dedicated	0.00	0	0	0	0	0	0
OT 0349-61 Dedicated	0.00	0	0	0	0	0	0
OT 0349-00 Other	0.00	0	0	0	0	0	0
Total	**0.00**	**0**	**0**	**0**	**1,964,100**	**0**	**1,964,100**
Line Items							
12.01 Luma Realignment							
No new FTP and zero-sum reorganization from Budget Units to new Luma project Appropriation Units.							
0001-00 General	3.00	167,400	234,900	0	(920,100)	0	(517,800)
0218-00 Dedicated	0.00	0	0	0	(170,000)	0	(170,000)
0349-00 Other	0.00	0	275,000	0	0	0	275,000
Total	**3.00**	**167,400**	**509,900**	**0**	**(1,090,100)**	**0**	**(412,800)**
12.02 Luma Realignment - CEC							
CEC portion of DU 12.01. Zero-sum realignment.							
0001-00 General	0.00	1,700	0	0	0	0	1,700
Total	**0.00**	**1,700**	**0**	**0**	**0**	**0**	**1,700**
FY 2022 Total							
0001-00 General	3.00	169,100	234,900	0	874,000	0	1,278,000
OT 0001-00 General	0.00	0	0	0	0	0	0
0218-00 Dedicated	0.00	0	0	0	0	0	0
OT 0218-00 Dedicated	0.00	0	0	0	0	0	0
0349-60 Dedicated	0.00	0	0	0	0	0	0
OT 0349-60 Dedicated	0.00	0	0	0	0	0	0
0349-61 Dedicated	0.00	0	0	0	0	0	0
OT 0349-61 Dedicated	0.00	0	0	0	0	0	0
0349-00 Other	0.00	0	275,000	0	0	0	275,000
OT 0349-00 Other	0.00	0	0	0	0	0	0
Total	**3.00**	**169,100**	**509,900**	**0**	**874,000**	**0**	**1,553,000**

Agency: 503 - Career Technical Education, Division of

Function: 05 - Related Services

		FTP	Personnel Cost	Operating Expense	Capital Outlay	Trustee/ Benefit	Lump Sum	Total
FY 2020 Total Appropriation								
1.00								
0001-00	General	1.00	99,000	5,700	0	1,080,000	0	1,184,700
0348-00	Federal	1.00	65,600	250,500	0	2,642,100	0	2,958,200
0349-00	Other	0.00	147,500	553,000	0	0	0	700,500
0401-00	Other	0.00	0	140,000	0	0	0	140,000
	Total	**2.00**	**312,100**	**949,200**	**0**	**3,722,100**	**0**	**4,983,400**
1.31 Net Transfers Between Programs								
0001-00	General	0.00	(26,700)	0	0	700	0	(26,000)
	Total	**0.00**	**(26,700)**	**0**	**0**	**700**	**0**	**(26,000)**
1.51 Gov's Holdback/Bd of Examiner's Reduction								
0001-00	General	0.00	0	0	0	(10,900)	0	(10,900)
	Total	**0.00**	**0**	**0**	**0**	**(10,900)**	**0**	**(10,900)**
1.61 Reverted Appropriation Balances								
0348-00	Federal	0.00	(16,200)	(242,000)	0	(113,900)	0	(372,100)
0349-00	Other	0.00	(147,500)	(376,100)	0	0	0	(523,600)
0401-00	Other	0.00	0	(140,000)	0	0	0	(140,000)
	Total	**0.00**	**(163,700)**	**(758,100)**	**0**	**(113,900)**	**0**	**(1,035,700)**
FY 2020 Actual Expenditures								
0001-00	General	1.00	72,300	5,700	0	1,069,800	0	1,147,800
0348-00	Federal	1.00	49,400	8,500	0	2,528,200	0	2,586,100
0349-00	Other	0.00	0	176,900	0	0	0	176,900
0401-00	Other	0.00	0	0	0	0	0	0
	Total	**2.00**	**121,700**	**191,100**	**0**	**3,598,000**	**0**	**3,910,800**
FY 2021 Original Appropriation								
3.00								
0001-00	General	1.00	91,400	5,600	0	1,069,100	0	1,166,100
OT 0001-00	General	0.00	0	0	0	0	0	0
0348-00	Federal	1.00	54,000	117,800	0	2,174,000	0	2,345,800
OT 0348-00	Federal	0.00	0	0	0	0	0	0
0349-00	Other	0.00	0	300,000	0	0	0	300,000
OT 0349-00	Other	0.00	0	0	0	0	0	0
0401-00	Other	0.00	0	0	0	0	0	0
OT 0401-00	Other	0.00	0	0	0	0	0	0
	Total	**2.00**	**145,400**	**423,400**	**0**	**3,243,100**	**0**	**3,811,900**

Agency: 503 - Career Technical Education, Division of

Function: 05 - Related Services

	FTP	Personnel Cost	Operating Expense	Capital Outlay	Trustee/ Benefit	Lump Sum	Total
FY 2021 Total Appropriation							
0001-00 General	1.00	91,400	5,600	0	1,069,100	0	1,166,100
OT 0001-00 General	0.00	0	0	0	0	0	0
0348-00 Federal	1.00	54,000	117,800	0	2,174,000	0	2,345,800
OT 0348-00 Federal	0.00	0	0	0	0	0	0
0349-00 Other	0.00	0	300,000	0	0	0	300,000
OT 0349-00 Other	0.00	0	0	0	0	0	0
0401-00 Other	0.00	0	0	0	0	0	0
OT 0401-00 Other	0.00	0	0	0	0	0	0
Total	**2.00**	**145,400**	**423,400**	**0**	**3,243,100**	**0**	**3,811,900**
Expenditure Adjustments							
6.21 Governor's Holdback							
OT 0001-00 General	0.00	0	(4,900)	0	(53,500)	0	(58,400)
Total	**0.00**	**0**	**(4,900)**	**0**	**(53,500)**	**0**	**(58,400)**
6.31 FTP or Fund Adjustments							
This decision unit makes an FTP adjustment and reflects non-cognizable spending authority granted by the Division of Financial Management for FY 2021 for a federal grant.							
0001-00 General	1.00	0	0	0	0	0	0
0348-00 Federal	1.00	0	0	0	0	0	0
OT 0348-00 Federal	1.00	92,300	15,000	0	530,300	0	637,600
Total	**3.00**	**92,300**	**15,000**	**0**	**530,300**	**0**	**637,600**
FY 2021 Estimated Expenditures							
0001-00 General	2.00	91,400	5,600	0	1,069,100	0	1,166,100
OT 0001-00 General	0.00	0	(4,900)	0	(53,500)	0	(58,400)
0348-00 Federal	2.00	54,000	117,800	0	2,174,000	0	2,345,800
OT 0348-00 Federal	1.00	92,300	15,000	0	530,300	0	637,600
0349-00 Other	0.00	0	300,000	0	0	0	300,000
OT 0349-00 Other	0.00	0	0	0	0	0	0
0401-00 Other	0.00	0	0	0	0	0	0
OT 0401-00 Other	0.00	0	0	0	0	0	0
Total	**5.00**	**237,700**	**433,500**	**0**	**3,719,900**	**0**	**4,391,100**
Base Adjustments							
8.41 Removal of One-Time Expenditures							
This decision unit removes one-time appropriation for FY 2021.							
OT 0348-00 Federal	-1.00	(92,300)	(15,000)	0	(530,300)	0	(637,600)
Total	**-1.00**	**(92,300)**	**(15,000)**	**0**	**(530,300)**	**0**	**(637,600)**

Agency: 503 - Career Technical Education, Division of

Function: 05 - Related Services

		FTP	Personnel Cost	Operating Expense	Capital Outlay	Trustee/ Benefit	Lump Sum	Total
8.48 Removal of One-Time Expenditures								
This decision unit removes one-time appropriation for FY 2021.								
OT 0001-00	General	0.00	0	4,900	0	53,500	0	58,400
	Total	**0.00**	**0**	**4,900**	**0**	**53,500**	**0**	**58,400**
FY 2022 Base								
0001-00	General	2.00	91,400	5,600	0	1,069,100	0	1,166,100
OT 0001-00	General	0.00	0	0	0	0	0	0
0348-00	Federal	2.00	54,000	117,800	0	2,174,000	0	2,345,800
OT 0348-00	Federal	0.00	0	0	0	0	0	0
0349-00	Other	0.00	0	300,000	0	0	0	300,000
OT 0349-00	Other	0.00	0	0	0	0	0	0
0401-00	Other	0.00	0	0	0	0	0	0
OT 0401-00	Other	0.00	0	0	0	0	0	0
	Total	**4.00**	**145,400**	**423,400**	**0**	**3,243,100**	**0**	**3,811,900**
Program Maintenance								
10.11 Change in Health Benefit Costs								
This decision unit reflects a change in benefit costs.								
0001-00	General	0.00	2,600	(2,600)	0	0	0	0
0348-00	Federal	0.00	2,600	0	0	0	0	2,600
	Total	**0.00**	**5,200**	**(2,600)**	**0**	**0**	**0**	**2,600**
10.12 Change in Variable Benefit Costs								
This decision unit reflects a change in variable benefit costs.								
0001-00	General	0.00	800	(800)	0	0	0	0
0348-00	Federal	0.00	700	0	0	0	0	700
	Total	**0.00**	**1,500**	**(800)**	**0**	**0**	**0**	**700**
10.61 Salary Multiplier - Regular Employees								
The agency requests a 1% Change in Employee Compensation.								
0001-00	General	0.00	700	0	0	0	0	700
0348-00	Federal	0.00	500	0	0	0	0	500
	Total	**0.00**	**1,200**	**0**	**0**	**0**	**0**	**1,200**

Agency: 503 - Career Technical Education, Division of

Function: 05 - Related Services

		FTP	Personnel Cost	Operating Expense	Capital Outlay	Trustee/ Benefit	Lump Sum	Total
FY 2022 Total Maintenance								
0001-00	General	2.00	95,500	2,200	0	1,069,100	0	1,166,800
OT 0001-00	General	0.00	0	0	0	0	0	0
0348-00	Federal	2.00	57,800	117,800	0	2,174,000	0	2,349,600
OT 0348-00	Federal	0.00	0	0	0	0	0	0
0349-00	Other	0.00	0	300,000	0	0	0	300,000
OT 0349-00	Other	0.00	0	0	0	0	0	0
0401-00	Other	0.00	0	0	0	0	0	0
OT 0401-00	Other	0.00	0	0	0	0	0	0
	Total	**4.00**	**153,300**	**420,000**	**0**	**3,243,100**	**0**	**3,816,400**
Line Items								
12.01 Luma Realignment								
No new FTP and zero-sum reorganization from Budget Units to new Luma project Appropriation Units.								
0001-00	General	1.00	70,400	0	0	1,371,900	0	1,442,300
0218-00	Dedicated	0.00	0	0	0	170,000	0	170,000
0274-00	Dedicated	0.00	0	0	0	67,800	0	67,800
0348-00	Federal	0.00	0	0	0	115,800	0	115,800
0349-00	Other	0.00	0	(285,000)	0	0	0	(285,000)
	Total	**1.00**	**70,400**	**(285,000)**	**0**	**1,725,500**	**0**	**1,510,900**
12.02 Luma Realignment - CEC								
CEC portion of DU 12.01. Zero-sum realignment.								
0001-00	General	0.00	700	0	0	0	0	700
	Total	**0.00**	**700**	**0**	**0**	**0**	**0**	**700**
12.03 Apprenticeship: Closing the Skills Gap								
New FTP with one-time OE and TB. The agency requests 1.0 FTP and one-time Operating Expenditures for a federal grant coordinator position, and one-time Trustee-Benefit Payments for distributions to each of the six educational regions.								
OT 0348-00	Federal	1.00	92,800	5,000	0	550,000	0	647,800
	Total	**1.00**	**92,800**	**5,000**	**0**	**550,000**	**0**	**647,800**
12.04 Fire Safety Training								
New FTP with ongoing OE: The agency requests 3.0 FTP and ongoing General Fund to move the fire safety training program from the College of Eastern Idaho to the Division.								
0001-00	General	3.00	250,000	240,500	0	0	0	490,500
	Total	**3.00**	**250,000**	**240,500**	**0**	**0**	**0**	**490,500**

Agency: 503 - Career Technical Education, Division of

Function: 05 - Related Services

			FTP	Personnel Cost	Operating Expense	Capital Outlay	Trustee/ Benefit	Lump Sum	Total
12.97	CEC Offset								
	Per the Governor's June 22 memo, the General Fund request for FY 2022 must be a zero increase from FY 2021. Given the budget development requires entry of a 1% CEC for calculation purposes, that reduces the amount available for other operating costs. If no CEC is appropriated for FY 2022, this decision unit shows the balances that could be moved back to object 5000 from object 4000.								
OT	0001-00	General	0.00	(700)	0	0	0	0	(700)
OT	0348-00	Federal	0.00	(500)	0	0	0	0	(500)
		Total	**0.00**	(1,200)	**0**	**0**	**0**	**0**	(1,200)
FY 2022 Total									
	0001-00	General	6.00	416,600	242,700	0	2,441,000	0	3,100,300
OT	0001-00	General	0.00	(700)	0	0	0	0	(700)
	0218-00	Dedicated	0.00	0	0	0	170,000	0	170,000
	0274-00	Dedicated	0.00	0	0	0	67,800	0	67,800
	0348-00	Federal	2.00	57,800	117,800	0	2,289,800	0	2,465,400
OT	0348-00	Federal	1.00	92,300	5,000	0	550,000	0	647,300
	0349-00	Other	0.00	0	15,000	0	0	0	15,000
OT	0349-00	Other	0.00	0	0	0	0	0	0
	0401-00	Other	0.00	0	0	0	0	0	0
OT	0401-00	Other	0.00	0	0	0	0	0	0
		Total	**9.00**	**566,000**	**380,500**	**0**	**5,518,600**	**0**	**6,465,100**

AGENCY: Division of Career Technical Education	Agency No.: 503	FY 2022 Request
FUNCTION:	Function No.:	Page ___ of __ Pages
ACTIVITY:	Activity No.:	Original Submission _X_ or Revision No. ___

A: Decision Unit No: **12.01**	Title: **Luma Realignment**			Priority Ranking 1 of 1	
DESCRIPTION	**General**	**Dedicated**	**Federal**	**Other**	**Total**
FULL TIME POSITIONS (FTP)					
PERSONNEL COSTS: 1. Salaries 2. Benefits TOTAL PERSONNEL COSTS:	0	0	0	0	0
OPERATING EXPENDITURES **by summary object:** 1. TOTAL OPERATING EXPENDITURES:	0	0	0	0	0
CAPITAL OUTLAY **by summary object:** 1. TOTAL CAPITAL OUTLAY:	0	0	0	0	0
T/B PAYMENTS:	0	0	0	0	0
LUMP SUM:	0	0	0	0	0
GRAND TOTAL	0	0	0	0	0

Description:
This is a zero-sum request to realign agency programs from the current Budget Units to the new Appropriation Units under the Luma project.

Realign Groups

	Budget Unit	Appropriation Unit
EDEA	Administration and Assistance	Administration
EDEB	General Programs	Program Services
EDEC	Postsecondary	Postsecondary
EDED	Dedicated Programs	Educator Services
EDEH	Ag and Natural Resources	Delete
EDEI	Hazardous Materials	Delete
EDEJ	Related Services	Related Programs
EDEK	Special Grants	Other Services

The current Budget Units combine secondary, postsecondary and related services into multiple groups – thereby diluting usefulness and reporting benefits.

This request moves personnel and programs to the new Appropriation Unit groups for improved usefulness and reporting capabilities. This also aligns with the Luma hierarchy structure for flow of fiscal data to improve external and internal information.

Supporting attachments include:

Appropriation Unit Realignment – Details of appropriation shifts by program

Appropriation Units and Programs – Summary of programs by Appropriation Unit

Organizational Reporting Structure – Luma project hierarchy overview

Questions:

1. **What is being requested and why? What is the agency staffing level for this activity and how much funding by source is in the base?**

   N/A

   a. **If a supplemental request, explain how this request arises to the level of being an emergency for the agency.**

   N/A

2. **Indicate the specific source of authority, whether in statute or rule, that supports this request.**

   N/A

3. **What resources are necessary to implement this request?**

   a. **List by position: position titles, pay grades, full or part-time status, benefit eligibility, anticipated dates of hire, and terms of service.**

   None

   b. **Note any existing human resources that will be redirected to this new effort and how existing operations will be impacted.**

   None

   c. **List any additional operating funds and capital items needed.**

   None

4. **Provide additional detail about the request, including one-time versus ongoing. Include a description of major revenue assumptions, for example, whether there is a new customer base, fee structure changes, or anticipated grant awards.**

   This request is for ongoing funding realignment between AUs. Zero-sum impact.

5. **Who is being served by this request and what are the expected impacts of the funding requested? If this request is not funded who and what are impacted?**

   Improved reporting to delineate agency administrative costs, program services costs, and educator services costs.

   No additional funding is associated with this request.

Idaho Division of Career Technical Education
DU 12.01 – Appropriation Unit Realignment

		EDEA			EDEB			EDEJ			EDED		
Personnel Costs		Salary	Benefits*	Total	Salary	Benefits*	Total	Salary	Benefits	Total	Salary	Benefits*	Total
General Fund - 0001													
2001 - Asst Dir PQ	75%	(62,072)	(23,044)	(85,116)	62,072	23,044	85,116			0			0
0004 - PQM	75%	(54,600)	(21,437)	(76,037)	54,600	21,437	76,037			0			0
0007 - PQM	75%	(62,338)	(23,101)	(85,438)	62,338	23,101	85,438			0			0
0009 - PQM	75%	(54,600)	(21,437)	(76,037)	54,600	21,437	76,037			0			0
0024 - PQM	75%	(54,600)	(21,437)	(76,037)	54,600	21,437	76,037			0			0
0006 - PQM	75%	(55,895)	(21,715)	(77,610)	55,895	21,715	77,610			0			0
0011 - PQM, Sr	75%	(57,720)	(22,108)	(79,828)	57,720	22,108	79,828			0			0
0139 - Admin Asst		(41,704)	(22,128)	(63,832)	41,704	22,128	63,832			0			0
0132 - Admin Asst		(30,389)	(19,632)	(50,021)	30,389	19,632	50,021			0			0
0028 - Admin Asst		(30,534)	(19,664)	(50,199)	30,534	19,664	50,199			0			0
0135 - Admin Asst		(29,661)	(19,472)	(49,132)	29,661	19,472	49,132			0			0
0013 - Admin Asst		(29,806)	(19,504)	(49,310)	29,806	19,504	49,310			0			0
0023 - Admin Asst		(30,846)	(19,733)	(50,580)			0			0	30,846	19,733	50,580
3201 - Outreach		(47,674)	(23,180)	(70,854)			0			0	47,674	23,180	70,854
3250 - Admin Asst		(30,160)	(19,582)	(49,742)			0			0	30,160	19,582	49,742
2542 - G.E.D.		(47,840)	(21,525)	(69,365)			0	47,840	21,525	69,365			0
PC Maint Adjust		(25,311)	(5,442)	(30,753)	27,572	5,928	33,500	823	177	1,000	(3,084)	(663)	(3,747)
Total General Fund		(745,800)	(344,100)	(1,089,900)	591,500	260,600	852,100	48,700	21,700	70,400	105,600	61,800	167,400
FTP		(14.25)			10.25			1.00			3.00		
Federal Fund - 0348													
2001 - Asst Dir PQ	25%	(20,691)	(7,681)	(28,372)	20,691	7,681	28,372			0			0
0004 - PQM	25%	(18,200)	(7,146)	(25,346)	18,200	7,146	25,346			0			0
0007 - PQM	25%	(20,779)	(7,700)	(28,479)	20,779	7,700	28,479			0			0
0009 - PQM	25%	(18,200)	(7,146)	(25,346)	18,200	7,146	25,346			0			0
0024 - PQM	25%	(18,200)	(7,146)	(25,346)	18,200	7,146	25,346			0			0
0006 - PQM	25%	(18,632)	(7,238)	(25,870)	18,632	7,238	25,870			0			0
0011 - PQM, Sr	25%	(19,240)	(7,369)	(26,609)	19,240	7,369	26,609			0			0
2501 - Asst Dir Fed		(73,154)	(28,659)	(101,812)	73,154	28,659	101,812						0
PC Maint Adjust		3,868	832	4,700	(3,868)	(832)	(4,700)						
Total Federal Fund		(203,200)	(79,300)	(282,500)	203,200	79,300	282,500	0	0	0	0	0	0
FTP		(2.75)			2.75			0.00			0.00		
Net Changes		(949,000)	(423,400)	(1,372,400)	794,700	339,900	1,134,600	48,700	21,700	70,400	105,600	61,800	167,400
FTP		(17.00)			13.00			1.00			3.00		

Idaho Division of Career Technical Education
DU 12.01 — Appropriation Unit Realignment

	EDEA			EDEB			EDEJ			EDED		
Personnel Costs	Salary	Benefits*	Total	Salary	Benefits*	Total	Salary	Benefits	Total	Salary	Benefits*	Total
1% CEC – Amount to Shift												
General Fund 0001	(7,500)	(3,400)	(10,900)	5,900	2,600	8,500	500	300	800	1,100	600	1,700
Federal Fund 0348	(2,000)	(800)	(2,800)	2,000	800	2,800	0	0	0	0	0	0
Total CEC Shift	(9,500)	(4,200)	(13,700)	7,900	3,400	11,300	500	300	800	1,100	600	1,700

* Uses FY 2022 BDM benerfit rates. FY 2021 base will use maintenance adjustments.

Idaho Division of Career Technical Education
DU 12.01 — Appropriation Unit Realignment

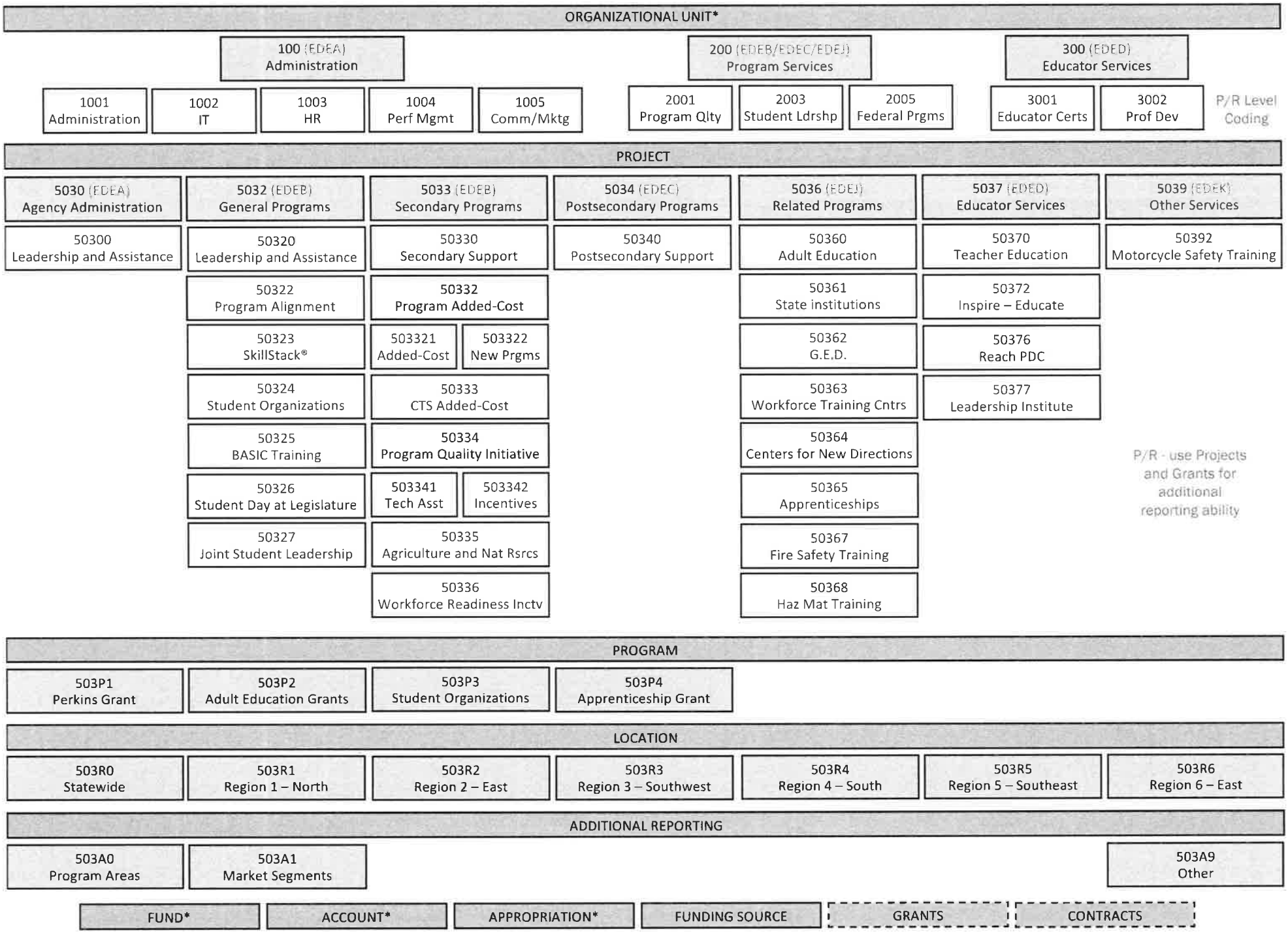
Operating Expenditures	EDEA	EDEB	EDEJ	EDED
General Fund - 0001				
Teacher Pipeline		(189,900)		189,900
Leadership Institute		(45,000)		45,000
Total General Fund	0	(234,900)	0	234,900
Federal Fund - 0348				
Perkins Admin - PQM Exp	(35,000)	35,000		
Total Federal Fund	(35,000)	35,000	0	0
Miscellaneous Revenue Fund - 0349				
BASIC Training		10,000	(10,000)	
Reach PDC			(275,000)	275,000
Total Misc Revenue Fund	0	10,000	(285,000)	275,000
Net Changes	(35,000)	(189,900)	(285,000)	509,900

Trustee-Benefit Payments	EDEA	EDEB	EDEJ	EDED
General Fund - 0001				
Teacher Pipeline		(791,800)		791,800
IQPS		340,000		(340,000)
WTC			1,148,000	(1,148,000)
Fire Safety Training			223,900	(223,900)
Total General Fund	0	(451,800)	1,371,900	(920,100)
Federal Fund - 0218				
Centers for New Directions			170,000	(170,000)
Total Federal Fund	0	0	170,000	(170,000)
Federal Fund - 0274				
Haz Mat Safety Training		(67,800)	67,800	
Total Federal Fund	0	(67,800)	67,800	0
Federal Fund - 0348				
Perkins - Institutions		(115,800)	115,800	
Total Federal Fund	0	(115,800)	115,800	0
Net Changes	0	(635,400)	1,725,500	(1,090,100)

Idaho Division of Career Technical Education
Appropriation Units and Programs

Appropriation Unit / Projects	Fund(s)	Object(s)	Notes	Existing PCA(s)
EDEA – Administration				
Leadership and Assistance	0001 0348	PC OE CO	Agency and Perkins Administration	11100 11200 11201
EDEB – Program Services				
Program Leadership and Assistance	0001 0348	PC OE	Program support, Perkins Subawards	22000 21000 210..
Program Alignment	0001	OE		22004
SkillStack Badging	0001 0348 0349	OE	For students and employers	28000
Student Organizations	0001 0348 0349	OE	CTSO, BASIC Training, SDAL, JSL	11101 11102 58001
Program Added-Cost	0001	TB	Added-Cost, New Programs	24000 24001
CTS Added-Cost	0001	TB		24200
Program Quality Initiative Grants (PQI)	0001	TB	Incentives, Added-Cost, New Programs	24600 24601 24602
Ag & Natural Resources (IQPS)	0001	TB	Incentives, Start-Up	41000
Workforce Readiness Incentives (WRI)	0001	TB		28200
Misc: WDQI	0348	PC	Zero sum (reimbursements)	29001
Misc: CARES Act	0345	OE	One-Time FY 2021	29101 29102 29103
EDEC – Postsecondary				
Postsecondary Operations	0001	PC OE CO TB	Shift to TB once appropriated	31000
EDED – Educator Services				
Teacher Pipeline	0001	OE TB	Teacher Education, Inspire-Educate	22002
Professional Development	0001 0349	OE	Reach PDC, Leadership Institute	22005 58000
EDEJ – Related Programs				
Adult Education	0001 0348	PC OE CO TB	General Fund and Perkins Federal Grant	51100 51101 51102
G.E.D.	0349	OE	G.E.D. Fee Revenue	58005
Workforce Training Centers	0001	TB		42000
Centers for New Directions	0218	TB	Displaced Homemaker Fees	46000
Apprenticeships	0348	PC OE CO TB	Federal Grant: Agency + Subawards	52100 52101
Fire Safety Training	0001	PC OE TB	Possibly in-house (PC/OE); CEI = T/B	42500
Hazardous Materials Safety Training	0274	TB	From ISP; to CEI for training	28100
EDEK – Other Services				
Motorcycle Safety Training	0319	TB	To CSI for training	61000

Organizational Reporting Structure – Agency 503



AGENCY: Division of Career Technical Education	Agency No.: 503	FY 2022 Request
FUNCTION: Related Services EDEJ	Function No.:	Page ___ of __ Pages
ACTIVITY:	Activity No.:	Original Submission _X_ or Revision No. ___

A: Decision Unit No: **12.03**	Title: **Apprenticeship Grant**			Priority Ranking 3 of 4	
DESCRIPTION	**General**	**Dedicated**	**Federal**	**Other**	**Total**
FULL TIME POSITIONS (FTP)			1.0		
PERSONNEL COSTS:					
1. Salaries			65,000		
2. Benefits			27,800		
TOTAL PERSONNEL COSTS:	0	0	92,800	0	0
OPERATING EXPENDITURES **by summary object:**					
1.			5,000		
TOTAL OPERATING EXPENDITURES:	0	0	5,000	0	0
CAPITAL OUTLAY **by summary object:**					
1.					
TOTAL CAPITAL OUTLAY:	0	0	0	0	0
T/B PAYMENTS:	0	0	550,000	0	0
LUMP SUM:	0	0	0	0	0
GRAND TOTAL	0	0	647,800	0	0

Description:
This request supports a federal grant from the U.S. Department of Labor for Apprenticeships: Closing the Skills Gaps. The Division is the grant administrator and works with the Idaho Apprenticeship Partnership to provide opportunities across all six educational regions of the state. The partnership includes the Workforce Development Council, postsecondary institutions in each region, and industry partners in information technology, advanced manufacturing, and health care. The grant provides for apprenticeship opportunities in these industries.

The grant provides $1,998,139 in federal funding through January of 2023 with $899,164 in match from the partnership members via existing personnel support.

The Division received non-cognizable approval for FY 2021 due to timing and will request funding for FY 2022 and FY 2023 via line items in the respective budget requests.

Questions:

1. **What is being requested and why? What is the agency staffing level for this activity and how much funding by source is in the base?**

   Federal funds to support one FTP and one-time operating expenses to expand apprenticeship opportunities in Idaho. In addition to the new FTP, the Division will also support the grant efforts with nominal time of existing staff.

a. **If a supplemental request, explain how this request arises to the level of being an emergency for the agency.**

N/A

2. **Indicate the specific source of authority, whether in statute or rule, that supports this request.**

DFM approval to apply for the grant under tracking number G503-2019-1.

3. **What resources are necessary to implement this request?**

a. **List by position: position titles, pay grades, full or part-time status, benefit eligibility, anticipated dates of hire, and terms of service.**

Federal Grant Coordinator, pay grade L, full-time, benefit eligible, hired August 24, 2020 with limited service through the grant period ending in FY 2023.

b. **Note any existing human resources that will be redirected to this new effort and how existing operations will be impacted.**

Nominal support from existing staff with no impact to operations.

c. **List any additional operating funds and capital items needed.**

None

4. **Provide additional detail about the request, including one-time versus ongoing. Include a description of major revenue assumptions, for example, whether there is a new customer base, fee structure changes, or anticipated grant awards.**

This request is for one-time funding of the specific federal grant award.

5. **Who is being served by this request and what are the expected impacts of the funding requested? If this request is not funded who and what are impacted?**

This grant provides apprenticeship opportunities for postsecondary students in all six educational regions of Idaho.

If the request is not funded, the State will not be able to fulfill the requirements of the federal grant award or provide the apprenticeship opportunities.

AGENCY: Division of Career Technical Education	Agency No.: 503	FY 2022 Request
FUNCTION: Related Services EDEJ	Function No.:	Page ___ of __ Pages
ACTIVITY:	Activity No.:	Original Submission _X_ or Revision No. ___

A: Decision Unit No: **12.04**	Title: **Fire Safety Training**			Priority Ranking 4 of 4	
DESCRIPTION	**General**	**Dedicated**	**Federal**	**Other**	**Total**
FULL TIME POSITIONS (FTP)					
PERSONNEL COSTS: 1. Salaries 2. Benefits					
TOTAL PERSONNEL COSTS:	0	0	0	0	0
OPERATING EXPENDITURES **by summary object:** 1.					
TOTAL OPERATING EXPENDITURES:	0	0	0	0	0
CAPITAL OUTLAY **by summary object:** 1.					
TOTAL CAPITAL OUTLAY:	0	0	0	0	0
T/B PAYMENTS:	0	0	0	0	0
LUMP SUM:	0	0	0	0	0
GRAND TOTAL	0	0	0	0	0

Description:
This request moves the Fire Safety Training (FST) program currently administered at the College of Eastern (CEI) Idaho back to the Division with a zero-sum net change. Currently, the Division provides FST funding via the EDEC postsecondary appropriation. This line item moves the FTP and funding to EDEJ related services.

The Division administered the FST program until FY 2015 when it was transferred to CEI with appropriation support.

FST provides fire training credentialing for career and volunteer firefighters in Idaho. Credentialing is the certification process for firefighters after they have completed an approved fire service training course. Many municipal fire departments require firefighter credentialing to even test for a position.

This change will ensure Idaho's FST provides a statewide system that allows institutions to meet the needs of their region and industry. FST will use IDCTE's existing SkillStack® system for student record management, and institutions will have the flexibility to deliver needed training to their region. FST will continue to provide training and services for regions without fire training programs at their technical colleges.

This move has the support of CEI, the State Board of Education, and the Fire Chiefs Association.

Questions:

1. **What is being requested and why? What is the agency staffing level for this activity and how much funding by source is in the base?**

   A program transfer of FTP and operating expenses from EDEC to EDEJ that will shift administration of the FST program to the Division for efficiencies in credentialing and "systemness."

   a. **If a supplemental request, explain how this request arises to the level of being an emergency for the agency.**

   N/A

2. **Indicate the specific source of authority, whether in statute or rule, that supports this request.**

3. **What resources are necessary to implement this request?**

   a. **List by position: position titles, pay grades, full or part-time status, benefit eligibility, anticipated dates of hire, and terms of service.**

   Three existing FTP from CEI to the Division.

   b. **Note any existing human resources that will be redirected to this new effort and how existing operations will be impacted.**

   No new human resources directed to this effort.

   c. **List any additional operating funds and capital items needed.**

   None

4. **Provide additional detail about the request, including one-time versus ongoing. Include a description of major revenue assumptions, for example, whether there is a new customer base, fee structure changes, or anticipated grant awards.**

   This request is for ongoing funding to support existing services.

5. **Who is being served by this request and what are the expected impacts of the funding requested? If this request is not funded who and what are impacted?**

   This change will enable efficiencies in administration and credentialing to benefit career and volunteer fire fighters with added flexibility for institutions in each region to provide training to students across the state.

   If the request is not funded, the FST program administration will remain at CEI and the benefits of moving the program to the Division will not be realized.

FORM B6: WAGE & SALARY RECONCILIATION

Agency/Department:	Division of Career Technical Education	Agency Number:	503
Function/Division:	Administration	Function/Activity Number:	
Activity/Program:		Budget Unit:	EDEA
		Fiscal Year:	2022
Original Request Date:	8/26/20	Fund Name: General	Fund Number: 0001-00
Revision Date:	Revision #:	Budget Submission Page #	of

PCN	CLASS CODE		DESCRIPTION	Indicator Code	FTP	FY 2021 SALARY	FY 2021 HEALTH BENEFITS	FY 2021 VAR BENEFITS	FY 2021 TOTAL	FY 2022 CHG HEALTH BENEFITS	FY 2022 CHG VAR BENEFITS	TOTAL BENEFIT CHANGES
			Totals from Wage and Salary Report (WSR):									
			Permanent Positions	1	27.50	1,759,732	320,375	364,693	2,444,800	35,200	15,134	50,334
			Board & Group Positions	2		0	0	0	0			
			Elected Officials & Full Time Commissioners	3	0.00	0	0	0	0	0	0	0
			TOTAL FROM WSR		27.50	1,759,732	320,375	364,693	2,444,800	35,200	15,134	50,334
			FY 2021 ORIGINAL APPROPRIATION	2,693,000	30.50	1,938,383	352,900	401,717	2,693,000			
			Unadjusted Over or (Under) Funded:	Est Difference	3.00	178,651	32,525	37,024	248,200	Calculated overfunding is 9.2% of Original Appropriation		
			Adjustments to Wage & Salary:									
			Add Funded / Subtract Unfunded - Vacant or Authorized - Positions:									
		Retire Cd	**Adjustment Description / Position Title**									
0002	34001	R1	Eliminated Position; Deleted PCN; Vacant = 0	1	0.00	0	0	0	0	0	0	0
0003	34002	R1	Personnel Plan Adjustment	1	0.00	5,760	0	1,221	6,981	0	50	50
0011	34004	R1	Personnel Plan Adjustment - Lead Role	1	0.00	4,160	0	882	5,042	0	36	36
0011	34004	R1	Fund shift 25% to 0348 to match other 34004	1	(0.25)	(19,240)	(2,913)	(4,078)	(26,230)	(320)	(165)	(485)
0020	34019	R1	Personnel Plan Adjustment	1	0.00	2,160	0	458	2,618	0	19	19
0027	34019	R1	Personnel Plan Adjustment	1	0.00	2,160	0	458	2,618	0	19	19
0032	34004	R1	Deleted PCN; Created PCN 2001; 75%; Vacant	1	0.00	0	0	0	0	0	0	0
0033	34015	R1	Deleted PCN; Created PCN 3201; Vacant = 0	1	0.00	0	0	0	0	0	0	0
0111	05449	R1	Personnel Plan Adjustment - Filling Vacancy 4201	1	1.00	39,470	11,650	8,366	59,486	1,280	339	1,619
3201	02913	R1	Personnel Plan Adjustment - New Position	1	1.00	42,173	11,650	8,939	62,761	1,280	363	1,643
0110	01235	R1	Personnel Plan Adjustment - Reclass to 01103	1	0.00	3,600	0	763	4,363	0	31	31
1500	34006	R1	Personnel Plan Adjustment - Filled Vacancy	1	1.00	70,325	11,650	14,905	96,880	1,280	605	1,885
3250	01235	R1	Personnel Plan Adjustment - New Position	1	1.00	18,560	11,650	3,934	34,144	1,280	160	1,440
2301	41008	R1	Personnel Plan Adjustment - New Position 50%	1	0.50	32,724	5,825	6,936	45,485	640	281	921
			Other Adjustments:									
			Reconciliation Adjustment	1	(1.00)	(58,781)	(11,650)	(12,459)	(82,890)	(1,280)	(506)	(1,786)
			Health Beneifts - Partial Yr (18,826); Formula Fix	1	0.00	(15,534)	0	(3,292)	(18,826)	0	(134)	(134)
			Estimated Salary Needs:									
			Permanent Positions	1	30.75	1,887,269	358,238	391,724	2,637,231	39,360	16,231	55,591
			Board & Group Positions	2	0.00	0	0	0	0	0	0	0
			Elected Officials & Full Time Commissioners	3	0.00	0	0	0	0	0	0	0
			Estimated Salary and Benefits		30.75	1,887,269	358,238	391,724	2,637,231	39,360	16,231	55,591
			Adjusted Over or (Under) Funding:	Orig. Approp	(0.25)	39,900	7,600	8,300	55,800	Calculated overfunding is 2.1% of Original Appropriation		
				Est. Expend	0.00	131,000	19,200	27,600	177,800	Calculated overfunding is 6.3% of Estimated Expenditures		
				Base	0.00	131,000	19,200	27,600	177,800	Calculated overfunding is 6.3% of the Base		

Personnel Cost Reconciliation - Relation to Zero Variance --->

DU			Original Appropriation	FTP	FY 21 Salary	FY 21 Health Ben	FY 21 Var Ben	FY 2021 Total	FY 22 Chg Health Bens	FY 22 Chg Var Bens	Total Benefit Change
3.00		FY 2021 ORIGINAL APPROPRIATION	2,693,000	30.50	1,927,179	365,813	400,008	2,693,000			
		Rounded Appropriation		30.50	1,927,200	365,800	400,000	2,693,000			
		Appropriation Adjustments:									
4.11		Reappropriation		0.00	0	0	0	0			
4.31		Supplemental		0.00	0	0	0	0			0
5.00		FY 2021 TOTAL APPROPRIATION		30.50	1,927,200	365,800	400,000	2,693,000			
		Expenditure Adjustments:									
6.31		FTP or Fund Adjustment		0.25	91,100	11,600	19,300	122,000			0

FORM B6: WAGE & SALARY RECONCILIATION

6.51		Transfer Between Programs		0.00	0	0	0	0			0
7.00		FY 2021 ESTIMATED EXPENDITURES		30.75	2,018,300	377,400	419,300	2,815,000			
		Base Adjustments:									
8.31		Transfer Between Programs		0.00	0	0	0	0			0
8.41		Removal of One-Time Expenditures		0.00	0	0	0	0			0
8.51		Base Reduction		0.00	0	0	0	0			0
				FTP	FY 22 Salary	FY22 Health Ben	FY 22 Var Ben	FY 2022 Total			
9.00		FY 2022 BASE		30.75	2,018,300	377,400	419,300	2,815,000			
10.11		Change in Health Benefit Costs				39,400		39,400			
10.12		Change in Variable Benefits Costs					16,200	16,200			
								0			
		Subtotal CEC Base:	Indicator Code	30.75	2,018,300	416,800	435,500	2,870,600			
10.51		Annualization			0	0	0	0			
10.61		CEC for Permanent Positions	1.00%		20,200		4,500	24,700			
10.62		CEC for Group Positions	1.00%		0		0	0			
10.63		CEC for Elected Officials & Commissioners			0		0	0			
11.00		FY 2022 PROGRAM MAINTENANCE		30.75	2,038,500	416,800	440,000	2,895,300			
		Line Items:									
12.01		Luma Realignment		(14.25)	(745,800)	(184,300)	(159,800)	(1,089,900)			
12.02		Luma Realignment - 1% CEC			(7,500)		(3,400)	(10,900)			
12.97		CEC Offset			(20,200)		(4,500)	(24,700)			
13.00		FY 2022 TOTAL REQUEST		16.50	1,265,000	232,500	272,300	1,769,800			

FORM B6: WAGE & SALARY RECONCILIATION

Agency/Department:	Division of Career Technical Education	Agency Number:	503
Function/Division:	Administration	Function/Activity Number:	
Activity/Program:		Budget Unit:	EDEA
		Fiscal Year:	2022
Original Request Date:	8/26/20	Fund Name: Federal Grant	Fund Number: 0348-00
Revision Date:	Revision #:	Budget Submission Page #	of

PCN	CLASS CODE		DESCRIPTION	Indicator Code	FTP	FY 2021 SALARY	FY 2021 HEALTH BENEFITS	FY 2021 VAR BENEFITS	FY 2021 TOTAL	FY 2022 CHG HEALTH BENEFITS	FY 2022 CHG VAR BENEFITS	TOTAL BENEFIT CHANGES
			Totals from Wage and Salary Report (WSR):									
			Permanent Positions	1	2.50	187,855	29,125	38,775	255,755	3,200	1,616	4,816
			Board & Group Positions	2		0	0	0	0			
			Elected Officials & Full Time Commissioners	3	0.00	0	0	0	0	0	0	0
			TOTAL FROM WSR		2.50	187,855	29,125	38,775	255,755	3,200	1,616	4,816
			FY 2021 ORIGINAL APPROPRIATION	252,500	2.50	185,464	28,754	38,282	252,500			
			Unadjusted Over or (Under) Funded:	Est Difference	0.00	(2,391)	(371)	(494)	(3,255)	Calculated underfunding is (1.3%) of Original Appropriation		
			Adjustments to Wage & Salary:									
			Add Funded / Subtract Unfunded - Vacant or Authorized - Positions:									
		Retire Cd	**Adjustment Description / Position Title**									
0032	34004	R1	Deleted PCN; Created PCN 2001; 25%; Vacant	1	0.00	0	0	0	0	0	0	0
0026	34018	R1	Deleted PCN; Created PCN 2501; 100%; Vacant	1	0.00	0	0	0	0	0	0	0
0011	34004	R1	Fund shift 25% from 0001 to match other 34004	1	0.25	19,240	2,913	4,078	26,230	320	165	485
					0.00	0	0	0	0	0	0	0
					0.00	0	0	0	0	0	0	0
					0.00	0	0	0	0	0	0	0
					0.00	0	0	0	0	0	0	0
					0.00	0	0	0	0	0	0	0
					0.00	0	0	0	0	0	0	0
					0.00	0	0	0	0	0	0	0
					0.00	0	0	0	0	0	0	0
			Other Adjustments:									
			Non-cog for Perkins/Apprenticeship (24,300)	1	0.00	0	0	0	0	0	0	0
					0.00	0	0	0	0	0	0	0
					0.00	0	0	0	0	0	0	0
					0.00	0	0	0	0	0	0	0
			Estimated Salary Needs:									
			Permanent Positions	1	2.75	207,095	32,038	42,853	281,986	3,520	1,781	5,301
			Board & Group Positions	2	0.00	0	0	0	0	0	0	0
			Elected Officials & Full Time Commissioners	3	0.00	0	0	0	0	0	0	0
			Estimated Salary and Benefits		2.75	207,095	32,038	42,853	281,986	3,520	1,781	5,301
			Adjusted Over or (Under) Funding:	Orig. Approp	(0.25)	(21,700)	(3,300)	(4,500)	(29,500)	Calculated underfunding is (11.7%) of Original Appropriation		
				Est. Expend	0.00	(21,700)	(3,300)	(4,500)	(29,500)	Calculated underfunding is (11.7%) of Estimated Expenditures		
				Base	0.00	(21,700)	(3,300)	(4,500)	(29,500)	Calculated underfunding is (11.7%) of the Base		

Personnel Cost Reconciliation - Relation to Zero Variance --->

You may not have sufficient funding or authorized FTP, and may need to make additional adjustments to finalize this form. Please contact both your DFM and LSO analysts.

DU			Original Appropriation	FTP	FY 21 Salary	FY 21 Health Ben	FY 21 Var Ben	FY 2021 Total	FY 22 Chg Health Bens	FY 22 Chg Var Bens	Total Benefit Change
3.00		**FY 2021 ORIGINAL APPROPRIATION**	252,500	2.50	185,440	28,688	38,372	252,500			
		Rounded Appropriation		2.50	185,400	28,700	38,400	252,500			
		Appropriation Adjustments:									
4.11		Reappropriation		0.00	0	0	0	0			
4.31		Supplemental		0.00	0	0	0	0			0
5.00		**FY 2021 TOTAL APPROPRIATION**		2.50	185,400	28,700	38,400	252,500			
		Expenditure Adjustments:									
6.31		FTP or Fund Adjustment		0.25	0	0	0	0			0
6.51		Transfer Between Programs		0.00	0	0	0	0			0

FORM B6: WAGE & SALARY RECONCILIATION

7.00		FY 2021 ESTIMATED EXPENDITURES		2.75	185,400	28,700	38,400	252,500			
		Base Adjustments:									
8.31		Transfer Between Programs		0.00	0	0	0	0			0
8.41		Removal of One-Time Expenditures		0.00	0	0	0	0			0
8.51		Base Reduction		0.00	0	0	0	0			0
				FTP	FY 22 Salary	FY22 Health Ben	FY 22 Var Ben	FY 2022 Total			
9.00		FY 2022 BASE		2.75	185,400	28,700	38,400	252,500			
10.11		Change in Health Benefit Costs				3,500		3,500			
10.12		Change in Variable Benefits Costs					1,800	1,800			
								0			
		Subtotal CEC Base:	Indicator Code	2.75	185,400	32,200	40,200	257,800			
10.51		Annualization			0	0	0	0			
10.61		CEC for Permanent Positions	1.00%		1,900		400	2,300			
10.62		CEC for Group Positions	1.00%		0		0	0			
10.63		CEC for Elected Officials & Commissioners			0		0	0			
11.00		FY 2022 PROGRAM MAINTENANCE		2.75	187,300	32,200	40,600	260,100			
		Line Items:									
12.01		Luma Realignment		(2.75)	(203,200)	(35,600)	(43,700)	(282,500)			
12.02		Luma Realignment - 1% CEC			(2,000)		(800)	(2,800)			
12.97		CEC Offset			(1,900)		(400)	(2,300)			
13.00		FY 2022 TOTAL REQUEST		0.00	(19,800)	(3,400)	(4,300)	(27,500)			

FORM B6: WAGE & SALARY RECONCILIATION

Agency/Department:	Division of Career Technical Education	Agency Number:	503
Function/Division:	Program Services	Function/Activity Number:	
Activity/Program:		Budget Unit:	EDEB
		Fiscal Year:	2022
Original Request Date:	8/26/20	Fund Name: General	Fund Number: 0001-00
Revision Date:	Revision #:	Budget Submission Page #	of

PCN	CLASS CODE	DESCRIPTION		Indicator Code	FTP	FY 2021 SALARY	FY 2021 HEALTH BENEFITS	FY 2021 VAR BENEFITS	FY 2021 TOTAL	FY 2022 CHG HEALTH BENEFITS	FY 2022 CHG VAR BENEFITS	TOTAL BENEFIT CHANGES
		Totals from Wage and Salary Report (WSR):										
		Permanent Positions		1	0.00	0	0	0	0	0	0	0
		Board & Group Positions		2		0	0	0	0			
		Elected Officials & Full Time Commissioners		3	0.00	0	0	0	0	0	0	0
		TOTAL FROM WSR			0.00	0	0	0	0	0	0	0
		FY 2021 ORIGINAL APPROPRIATION		122,000	1.00	#DIV/0!	#DIV/0!	#DIV/0!	#DIV/0!			
		Unadjusted Over or (Under) Funded:		Est Difference	1.00	#DIV/0!	#DIV/0!	#DIV/0!	#DIV/0!	#DIV/0!		
		Adjustments to Wage & Salary:										
		Add Funded / Subtract Unfunded - Vacant or Authorized - Positions:										
		Retire Cd	**Adjustment Description / Position Title**									
					0.00	0	0	0	0	0	0	0
					0.00	0	0	0	0	0	0	0
					0.00	0	0	0	0	0	0	0
					0.00	0	0	0	0	0	0	0
					0.00	0	0	0	0	0	0	0
					0.00	0	0	0	0	0	0	0
					0.00	0	0	0	0	0	0	0
					0.00	0	0	0	0	0	0	0
					0.00	0	0	0	0	0	0	0
					0.00	0	0	0	0	0	0	0
					0.00	0	0	0	0	0	0	0
			Other Adjustments:									
		R1	Object transfer to EDEA, see DU 6.31	1	(1.00)	(91,052)	(11,650)	(19,298)	(122,000)	(1,280)	(783)	(2,063)
			Inspire 2.0 appropriated position		0.00	0	0	0	0	0	0	0
			Entered valued only to remove #DIV/0! errors		0.00	0	0	0	0	0	0	0
					0.00	0	0	0	0	0	0	0
		Estimated Salary Needs:										
		Permanent Positions		1	(1.00)	(91,052)	(11,650)	(19,298)	(122,000)	(1,280)	(783)	(2,063)
		Board & Group Positions		2	0.00	0	0	0	0	0	0	0
		Elected Officials & Full Time Commissioners		3	0.00	0	0	0	0	0	0	0
		Estimated Salary and Benefits			(1.00)	(91,052)	(11,650)	(19,298)	(122,000)	(1,280)	(783)	(2,063)
		Adjusted Over or (Under) Funding:		Orig. Approp	2.00	182,100	23,300	38,600	244,000	Calculated overfunding is 200.0% of Original Appropriation		
				Est. Expend	1.00	91,100	11,700	19,300	122,100	#DIV/0!		
				Base	1.00	91,100	11,700	19,300	122,100	Program has a zero base		

Personnel Cost Reconciliation - Relation to Zero Variance --->

DU			Original Appropriation	FTP	FY 21 Salary	FY 21 Health Ben	FY 21 Var Ben	FY 2021 Total	FY 22 Chg Health Bens	FY 22 Chg Var Bens	Total Benefit Change
3.00		**FY 2021 ORIGINAL APPROPRIATION**	122,000	1.00	91,052	11,650	19,298	122,000			
		Rounded Appropriation		1.00	91,100	11,600	19,300	122,000			
		Appropriation Adjustments:									
4.11		Reappropriation		0.00	0	0	0	0			
4.31		Supplemental		0.00	0	0	0	0			0
5.00		**FY 2021 TOTAL APPROPRIATION**		1.00	91,100	11,600	19,300	122,000			
		Expenditure Adjustments:									
6.31		FTP or Fund Adjustment		(1.00)	(91,100)	(11,600)	(19,300)	(122,000)			0
6.51		Transfer Between Programs		0.00	0	0	0	0			0

FORM B6: WAGE & SALARY RECONCILIATION

7.00		**FY 2021 ESTIMATED EXPENDITURES**		**0.00**	**0**	**0**	**0**	**0**			
		Base Adjustments:									
8.31		Transfer Between Programs		0.00	0	0	0	0			0
8.41		Removal of One-Time Expenditures		0.00	0	0	0	0			0
8.51		Base Reduction		0.00	0	0	0	0			0
				FTP	FY 22 Salary	FY22 Health Ben	FY 22 Var Ben	FY 2022 Total			
9.00		**FY 2022 BASE**		**0.00**	**0**	**0**	**0**	**0**			
10.11		Change in Health Benefit Costs				**0**		0			
10.12		Change in Variable Benefits Costs					**0**	0			
								0			
		Subtotal CEC Base:	Indicator Code	0.00	0	0	0	0			
10.51		Annualization			0	0	0	0			
10.61		CEC for Permanent Positions	1.00%		0		0	0			
10.62		CEC for Group Positions	1.00%		0		0	0			
10.63		CEC for Elected Officials & Commissioners			0		0	0			
11.00		**FY 2022 PROGRAM MAINTENANCE**		**0.00**	**0**	**0**	**0**	**0**			
		Line Items:									
12.01		Luma Realignment		10.25	591,500	132,500	128,100	**852,100**			
12.02		Luma Realignment - 1% CEC			5,900		2,600	**8,500**			
								0			
13.00		**FY 2022 TOTAL REQUEST**		**10.25**	**597,400**	**132,500**	**130,700**	**860,600**			

FORM B6: WAGE & SALARY RECONCILIATION

Agency/Department:	Division of Career Technical Education	Agency Number:	503
Function/Division:	Program Services	Function/Activity Number:	
Activity/Program:		Budget Unit:	EDEB
		Fiscal Year:	2022
Original Request Date:	8/26/20	Fund Name:	Federal Grant
Revision Date:		Revision #:	
Budget Submission Page #		Fund Number:	0348-00
of			

PCN	CLASS CODE		DESCRIPTION	Indicator Code	FTP	FY 2021 SALARY	FY 2021 HEALTH BENEFITS	FY 2021 VAR BENEFITS	FY 2021 TOTAL	FY 2022 CHG HEALTH BENEFITS	FY 2022 CHG VAR BENEFITS	TOTAL BENEFIT CHANGES
			Totals from Wage and Salary Report (WSR):									
			Permanent Positions	1	6.00	305,219	69,900	63,337	**438,456**	7,680	2,625	10,305
			Board & Group Positions	2		0	0	0	**0**			
			Elected Officials & Full Time Commissioners	3	0.00	0	0	0	**0**	0	0	**0**
			TOTAL FROM WSR		**6.00**	**305,219**	**69,900**	**63,337**	**438,456**	**7,680**	**2,625**	**10,305**
			FY 2021 ORIGINAL APPROPRIATION	**454,300**	**6.00**	**316,248**	**72,426**	**65,626**	**454,300**			
			Unadjusted Over or (Under) Funded:	Est Difference	**0.00**	**11,029**	**2,526**	**2,289**	**15,844**	Calculated overfunding is 3.5% of Original Appropriation		
			Adjustments to Wage & Salary:									
			Add Funded / Subtract Unfunded - Vacant or Authorized - Positions:									
		Retire Cd	**Adjustment Description / Position Title**									
2301	41008	R1	Personnel Plan Adjustment - New Position 50%	1	0.50	32,724	5,825	6,936	**45,485**	640	281	921
					0.00	0	0	0	**0**	0	0	0
					0.00	0	0	0	**0**	0	0	0
					0.00	0	0	0	**0**	0	0	0
					0.00	0	0	0	**0**	0	0	0
					0.00	0	0	0	**0**	0	0	0
					0.00	0	0	0	**0**	0	0	0
					0.00	0	0	0	**0**	0	0	0
					0.00	0	0	0	**0**	0	0	0
					0.00	0	0	0	**0**	0	0	0
					0.00	0	0	0	**0**	0	0	0
			Other Adjustments:									
			Perkins Program/Object Transfers in DU 8,21/8,31	1	0.00	0	0	0	**0**	0	0	0
					0.00	0	0	0	**0**	0	0	0
					0.00	0	0	0	**0**	0	0	0
					0.00	0	0	0	**0**	0	0	0
			Estimated Salary Needs:									
			Permanent Positions	1	6.50	337,944	75,725	70,273	483,942	8,320	2,906	11,226
			Board & Group Positions	2	0.00	0	0	0	0	0	0	0
			Elected Officials & Full Time Commissioners	3	0.00	0	0	0	0	0	0	0
			Estimated Salary and Benefits		**6.50**	**337,944**	**75,725**	**70,273**	**483,942**	**8,320**	**2,906**	**11,226**
			Adjusted Over or (Under) Funding:	Orig. Approp	(0.50)	(20,700)	(4,600)	(4,300)	(29,600)	Calculated underfunding is (6.5%) of Original Appropriation		
				Est. Expend	0.00	(20,700)	(4,600)	(4,300)	(29,600)	Calculated underfunding is (6.5%) of Estimated Expenditures		
				Base	0.00	(20,700)	(4,600)	(4,300)	(29,600)	Calculated underfunding is (6.5%) of the Base		

Personnel Cost Reconciliation - Relation to Zero Variance --->

You may not have sufficient funding or authorized FTP, and may need to make additional adjustments to finalize this form. Please contact both your DFM and LSO analysts.

DU			Original Appropriation	FTP	FY 21 Salary	FY 21 Health Ben	FY 21 Var Ben	FY 2021 Total	FY 22 Chg Health Bens	FY 22 Chg Var Bens	Total Benefit Change
3.00		**FY 2021 ORIGINAL APPROPRIATION**	**454,300**	**6.00**	**317,244**	**71,087**	**65,969**	**454,300**			
		Rounded Appropriation		**6.00**	**317,200**	**71,100**	**66,000**	**454,300**			
		Appropriation Adjustments:									
4.11		Reappropriation		0.00	0	0	0	0			
4.31		Supplemental		0.00	0	0	0	0			0
5.00		**FY 2021 TOTAL APPROPRIATION**		**6.00**	**317,200**	**71,100**	**66,000**	**454,300**			
		Expenditure Adjustments:									
6.31		FTP or Fund Adjustment		0.50	0	0	0	0			0
6.51		Transfer Between Programs		0.00	0	0	0	0			0

FORM B6: WAGE & SALARY RECONCILIATION

7.00		**FY 2021 ESTIMATED EXPENDITURES**		**6.50**	**317,200**	**71,100**	**66,000**	**454,300**			
		Base Adjustments:									
8.31		Transfer Between Programs		0.00	0	0	0	0			0
8.41		Removal of One-Time Expenditures		0.00	0	0	0	0			0
8.51		Base Reduction		0.00	0	0	0	0			0
				FTP	FY 22 Salary	FY22 Health Ben	FY 22 Var Ben	FY 2022 Total			
9.00		**FY 2022 BASE**		**6.50**	**317,200**	**71,100**	**66,000**	**454,300**			
10.11		Change in Health Benefit Costs				**8,300**		8,300			
10.12		Change in Variable Benefits Costs					**2,900**	2,900			
								0			
		Subtotal CEC Base:	Indicator Code	6.50	317,200	79,400	68,900	465,500			
10.51		Annualization			0	0	0	0			
10.61		CEC for Permanent Positions	1.00%		3,200		700	3,900			
10.62		CEC for Group Positions	1.00%		0		0	0			
10.63		CEC for Elected Officials & Commissioners			0		0	0			
11.00		**FY 2022 PROGRAM MAINTENANCE**		**6.50**	**320,400**	**79,400**	**69,600**	**469,400**			
		Line Items:									
12.01		Luma Realignment		2.75	203,200	35,600	43,700	**282,500**			
12.02		Luma Realignment - 1% CEC			2,000		800	**2,800**			
12.97		CEC Offset			(3,200)		(700)	(3,900)			
13.00		**FY 2022 TOTAL REQUEST**		**9.25**	**522,400**	**115,000**	**113,400**	**750,800**			

FORM B6: WAGE & SALARY RECONCILIATION

Agency/Department:	Division of Career Technical Education	Agency Number:	503
Function/Division:	Postsecondary	Function/Activity Number:	
Activity/Program:		Budget Unit:	EDEC
		Fiscal Year:	2022
Original Request Date:	8/26/20	Fund Name: General	Fund Number: 0001-00
Revision Date:	Revision #:	Budget Submission Page #	of

PCN	CLASS CODE	DESCRIPTION	Indicator Code	FTP	FY 2021 SALARY	FY 2021 HEALTH BENEFITS	FY 2021 VAR BENEFITS	FY 2021 TOTAL	FY 2022 CHG HEALTH BENEFITS	FY 2022 CHG VAR BENEFITS	TOTAL BENEFIT CHANGES
		Totals from Wage and Salary Report (WSR):									
		Permanent Positions	1	508.48	27,454,400	5,923,800	5,463,900	38,842,100	650,800	235,600	886,400
		Board & Group Positions	2		1,577,159	0	129,084	1,706,243		8,100	
		Elected Officials & Full Time Commissioners	3	0.00	0	0	0	0	0	0	0
		TOTAL FROM WSR		508.48	29,031,559	5,923,800	5,592,984	40,548,343	650,800	243,700	886,400
		FY 2021 ORIGINAL APPROPRIATION	42,651,300	540.26	30,537,222	6,231,026	5,883,053	42,651,300			
		Unadjusted Over or (Under) Funded:	Est Difference	31.78	1,505,663	307,226	290,069	2,102,957	Calculated overfunding is 4.9% of Original Appropriation		
		Adjustments to Wage & Salary:									
		Add Funded / Subtract Unfunded - Vacant or Authorized - Positions:									
		Retire Cd / **Adjustment Description / Position Title**									
		No W&S Report for this function		0.00	0	0	0	0	0	0	0
		This page is for CEC purposes only (per LSO request)		0.00	0	0	0	0	0	0	0
		See postsecondary detail in subsequent pages		0.00	0	0	0	0	0	0	0
				0.00	0	0	0	0	0	0	0
				0.00	0	0	0	0	0	0	0
				0.00	0	0	0	0	0	0	0
				0.00	0	0	0	0	0	0	0
				0.00	0	0	0	0	0	0	0
				0.00	0	0	0	0	0	0	0
				0.00	0	0	0	0	0	0	0
				0.00	0	0	0	0	0	0	0
		Other Adjustments:									
				0.00	0	0	0	0	0	0	0
				0.00	0	0	0	0	0	0	0
				0.00	0	0	0	0	0	0	0
				0.00	0	0	0	0	0	0	0
		Estimated Salary Needs:									
		Permanent Positions	1	508.48	27,454,400	5,923,800	5,463,900	38,842,100	650,800	235,600	886,400
		Board & Group Positions	2	0.00	1,577,159	0	129,084	1,706,243	0	8,100	8,100
		Elected Officials & Full Time Commissioners	3	0.00	0	0	0	0	0	0	0
		Estimated Salary and Benefits		508.48	29,031,559	5,923,800	5,592,984	40,548,343	650,800	243,700	894,500
		Adjusted Over or (Under) Funding:	Orig. Approp	31.78	1,505,700	307,200	290,100	2,103,000	Calculated overfunding is 4.9% of Original Appropriation		
			Est. Expend	31.78	1,505,600	307,200	290,100	2,102,900	Calculated overfunding is 4.9% of Estimated Expenditures		
			Base	31.78	1,505,600	307,200	290,100	2,102,900	Calculated overfunding is 4.9% of the Base		

Personnel Cost Reconciliation - Relation to Zero Variance --->

DU			Original Appropriation	FTP	FY 21 Salary	FY 21 Health Ben	FY 21 Var Ben	FY 2021 Total	FY 22 Chg Health Bens	FY 22 Chg Var Bens	Total Benefit Change
3.00		FY 2021 ORIGINAL APPROPRIATION	42,651,300	540.26	30,537,222	6,231,026	5,883,053	42,651,300			
		Rounded Appropriation		540.26	30,537,200	6,231,000	5,883,100	42,651,300			
		Appropriation Adjustments:									
4.11		Reappropriation		0.00	0	0	0	0			
4.31		Supplemental		0.00	0	0	0	0			0
5.00		FY 2021 TOTAL APPROPRIATION		540.26	30,537,200	6,231,000	5,883,100	42,651,300			
		Expenditure Adjustments:									
6.31		FTP or Fund Adjustment		0.00	0	0	0	0			0
6.51		Transfer Between Programs		0.00	0	0	0	0			0

FORM B6: WAGE & SALARY RECONCILIATION

7.00		FY 2021 ESTIMATED EXPENDITURES		540.26	30,537,200	6,231,000	5,883,100	42,651,300			
		Base Adjustments:									
8.31		Transfer Between Programs		0.00	0	0	0	0			0
8.41		Removal of One-Time Expenditures		0.00	0	0	0	0			0
8.51		Base Reduction		0.00	0	0	0	0			0
				FTP	FY 22 Salary	FY22 Health Ben	FY 22 Var Ben	FY 2022 Total			
9.00		FY 2022 BASE		540.26	30,537,200	6,231,000	5,883,100	42,651,300			
10.11		Change in Health Benefit Costs				650,800		650,800			
10.12		Change in Variable Benefits Costs					243,700	243,700			
								0			
		Subtotal CEC Base:	Indicator Code	540.26	30,537,200	6,881,800	6,126,800	43,545,800			
10.51		Annualization			0	0	0	0			
10.61		CEC for Permanent Positions	1.00%		289,600		58,200	347,800			
10.62		CEC for Group Positions	1.00%		15,800		1,400	17,200			
10.63		CEC for Elected Officials & Commissioners			0		0	0			
11.00		FY 2022 PROGRAM MAINTENANCE		540.26	30,842,600	6,881,800	6,186,400	43,910,800			
		Line Items:									
12.04		Fire Safety Training		(3.00)	(200,000)		250,000	50,000			
12.97		CEC Offset			(305,400)		(59,600)	(365,000)			
								0			
13.00		FY 2022 TOTAL REQUEST		537.26	30,337,200	6,881,800	6,376,800	43,595,800			

Agency/Department:	Division of Career Technical Education	Agency Number:	503
Function/Division:	Postsecondary	Function/Activity Number:	03/01
Activity/Program:		Budget Unit:	EDEC
		Fiscal Year:	2022
Original Request Date:	8/26/20	Fund Name: General Fund	Fund #: 0001-00
Revision Date:	Revision #:	Budget Submission Page #	of

Postsecondary Summary Request	Indicator Code	FTP	FY 2021 SALARY	FY 2021 HEALTH BENEFITS	FY 2021 VAR BENEFITS	FY 2021 TOTAL	FY 2022 CHG HEALTH BENEFITS	FY 2022 CHG VAR BENEFITS	TOTAL BENEFIT CHANGES
					W/C FY 2021	W/C FY 2022	DU 10.11	DU 10.12	
R1 - North Idaho College				(PERSI; No DHR Fee)	0.300%	0.400%		0.100%	
Permanent Positions - Non-Classified	1	47.20	3,038,540	549,880	604,366	4,192,786	60,400	28,900	89,300
Permanent Positions - Classified	1	14.51	507,560	169,042	100,954	777,556	18,600	4,800	23,400
Total - Permanent Positions		61.71	3,546,100	718,900	705,300	4,970,300	79,000	33,700	112,700
Group Positions	2		495,322		39,378	534,700		2,900	2,900
Total - All Positions		61.71	4,041,400	718,900	744,700	5,505,000	79,000	36,600	115,600
CEC - Permanent Positions	1.0%		35,500				DU 10.61	7,300	42,800
CEC - Group Positions	1.0%		5,000				DU 10.62	400	5,400
Total			40,500					7,700	48,200
R2 - Lewis-Clark State College				(ORP Non-Class; DHR Classified)	0.760%	0.800%		0.040%	
Permanent Positions - Non-Classified	1	46.04	2,703,243	536,366	520,374	3,759,983	58,900	24,100	83,000
Permanent Positions - Classified	1	10.30	394,727	119,995	82,514	597,236	13,200	3,500	16,700
Total - Permanent Positions		56.34	3,098,000	656,400	602,900	4,357,200	72,100	27,600	99,700
Group Positions	2		66,655		5,606	72,261		400	400
Total - All Positions		56.34	3,164,700	656,400	608,500	4,429,500	72,100	28,000	100,100
CEC - Permanent Positions - Non-Classified	1.0%		27,000					5,200	32,200
CEC - Permanent Positions - Classified	1.0%		3,900					800	4,700
Total - Permanent Positions			30,900				DU 10.61	6,000	36,900
CEC - Group Positions	1.0%		700				DU 10.62	100	800
Total			31,600					6,100	37,700
R3 - College of Western Idaho				(PERSI; No DHR Fee)	0.550%	0.550%		0.000%	
Permanent Positions - Non-Classified	1	86.75	4,916,520	1,010,638	990,187	6,917,345	111,000	41,800	152,800
Permanent Positions - Classified	1	12.95	362,304	150,868	72,968	586,140	16,600	3,100	19,700
Total - Permanent Positions		99.70	5,278,800	1,161,500	1,063,200	7,503,500	127,600	44,900	172,500
Group Positions	2		461,204		37,819	499,023		2,300	2,300
Total - All Positions		99.70	5,740,000	1,161,500	1,101,000	8,002,500	127,600	47,200	174,800
CEC - Permanent Positions	1.0%		52,800				DU 10.61	10,800	63,600
CEC - Group Positions	1.0%		4,600				DU 10.62	400	5,000
Total			57,400					11,200	68,600

Postsecondary Summary Request	Indicator Code	FTP	FY 2021 SALARY	FY 2021 HEALTH BENEFITS	FY 2021 VAR BENEFITS	FY 2021 TOTAL	FY 2022 CHG HEALTH BENEFITS	FY 2022 CHG VAR BENEFITS	TOTAL BENEFIT CHANGES
					W/C FY 2021	W/C FY 2022	DU 10.11	DU 10.12	
R4 - College of Southern Idaho				*(PERSI; No DHR Fee)*	0.550%	0.550%		0.000%	
Permanent Positions - Non-Classified	1	51.80	3,083,642	603,470	621,045	4,308,157	66,300	26,200	92,500
Permanent Positions - Classified	1	12.90	329,323	150,285	66,326	545,934	16,500	2,800	19,300
Total - Permanent Positions		64.70	3,413,000	753,800	687,400	4,854,100	82,800	29,000	111,800
Group Positions	2		85,500		7,011	92,511		400	400
Total - All Positions		64.70	3,498,500	753,800	694,400	4,946,600	82,800	29,400	112,200
CEC - Permanent Positions	1.0%		34,100				DU 10.61	7,000	41,100
CEC - Group Positions	1.0%		900				DU 10.62	100	1,000
Total			35,000					7,100	42,100
R5 - Idaho State University				*(ORP Non-Class; DHR Classified)*	0.930%	0.960%		0.030%	
Permanent Positions - Non-Classified	1	107.93	6,621,935	1,257,350	1,285,980	9,165,265	138,100	58,300	196,400
Permanent Positions - Classified	1	33.60	1,302,728	391,440	274,537	1,968,705	43,000	11,500	54,500
Total - Permanent Positions		141.53	7,924,700	1,648,800	1,560,500	11,134,000	181,100	69,800	250,900
Group Positions	2		224,948		19,301	244,249		1,200	1,200
Total - All Positions		141.53	8,149,600	1,648,800	1,579,800	11,378,200	181,100	71,000	252,100
CEC - Permanent Positions - Non-Classified	1.0%		66,200					12,800	79,000
CEC - Permanent Positions - Classified	1.0%		13,000					2,700	15,700
Total - Permanent Positions			79,200				DU 10.61	15,500	94,700
CEC - Group Positions	1.0%		2,200				DU 10.62	200	2,400
Total			81,400					15,700	97,100
R6 - College of Eastern Idaho				*(PERSI; No DHR Fee)*	0.550%	0.430%		-0.120%	
Permanent Positions - Non-Classified	1	57.50	3,179,700	669,875	640,392	4,489,967	73,600	23,200	96,800
Permanent Positions - Classified	1	27.00	1,014,065	314,550	204,233	1,532,848	34,600	7,400	42,000
Total - Permanent Positions		84.50	4,193,800	984,400	844,600	6,022,800	108,200	30,600	138,800
Group Positions	2		243,530		19,969	263,499		900	900
Total - All Positions		84.50	4,437,300	984,400	864,600	6,286,300	108,200	31,500	139,700
CEC - Permanent Positions	1.0%		41,900				DU 10.61	8,500	50,400
CEC - Group Positions	1.0%		2,400				DU 10.62	200	2,600
Total			44,300					8,700	53,000

Postsecondary Summary Request	Indicator Code	FTP	FY 2021 SALARY	FY 2021 HEALTH BENEFITS	FY 2021 VAR BENEFITS	FY 2021 TOTAL	FY 2022 CHG HEALTH BENEFITS	FY 2022 CHG VAR BENEFITS	TOTAL BENEFIT CHANGES
					W/C FY 2021	W/C FY 2022	DU 10.11	DU 10.12	
Total - Postsecondary									
Permanent Positions		508.48	27,454,400	5,923,800	5,463,900	38,841,900	650,800	235,600	886,400
Group Positions			1,577,159	0	129,084	1,706,243	0	8,100	8,100
Total		508.48	29,031,559	5,923,800	5,592,984	40,548,143	650,800	243,700	894,500
						Effective Rate			
CEC - Permanent Positions			274,400			20.080%	DU 10.61	55,100	329,500
CEC - Group Positions			15,800			8.861%	DU 10.62	1,400	17,200
Total			290,200					56,500	346,700

FORM B6: WAGE & SALARY RECONCILIATION

Agency/Department:	Division of Career Technical Education	Agency Number:	503
Function/Division:	Educator Services	Function/Activity Number:	
Activity/Program:		Budget Unit:	EDED
		Fiscal Year:	2022
Original Request Date:	8/26/20	Fund Name: General	Fund Number: 0001-00
Revision Date:	Revision #:	Budget Submission Page #	of

PCN	CLASS CODE	DESCRIPTION	Indicator Code	FTP	FY 2021 SALARY	FY 2021 HEALTH BENEFITS	FY 2021 VAR BENEFITS	FY 2021 TOTAL	FY 2022 CHG HEALTH BENEFITS	FY 2022 CHG VAR BENEFITS	TOTAL BENEFIT CHANGES
		Totals from Wage and Salary Report (WSR):									
		Permanent Positions	1	0.00	0	0	0	0	0	0	0
		Board & Group Positions	2		0	0	0	0			
		Elected Officials & Full Time Commissioners	3	0.00	0	0	0	0	0	0	0
		TOTAL FROM WSR		0.00	0	0	0	0	0	0	0
		FY 2021 ORIGINAL APPROPRIATION	0	0.00	0	0	0	0			
		Unadjusted Over or (Under) Funded:	Est Difference	0.00	0	0	0	0	ERROR! Enter Original Appropriation amount in DU 3.00!		
		Adjustments to Wage & Salary: Add Funded / Subtract Unfunded - Vacant or Authorized - Positions:									
		Retire Cd / **Adjustment Description / Position Title**									
				0.00	0	0	0	0	0	0	0
				0.00	0	0	0	0	0	0	0
				0.00	0	0	0	0	0	0	0
				0.00	0	0	0	0	0	0	0
				0.00	0	0	0	0	0	0	0
				0.00	0	0	0	0	0	0	0
				0.00	0	0	0	0	0	0	0
				0.00	0	0	0	0	0	0	0
				0.00	0	0	0	0	0	0	0
				0.00	0	0	0	0	0	0	0
				0.00	0	0	0	0	0	0	0
		Other Adjustments:									
				0.00	0	0	0	0	0	0	0
				0.00	0	0	0	0	0	0	0
				0.00	0	0	0	0	0	0	0
				0.00	0	0	0	0	0	0	0
		Estimated Salary Needs:									
		Permanent Positions	1	0.00	0	0	0	0	0	0	0
		Board & Group Positions	2	0.00	0	0	0	0	0	0	0
		Elected Officials & Full Time Commissioners	3	0.00	0	0	0	0	0	0	0
		Estimated Salary and Benefits		0.00	0	0	0	0	0	0	0
		Adjusted Over or (Under) Funding:	Orig. Approp	0.00	0	0	0	0	ERROR! Enter Original Appropriation amount in DU 3.00!		
			Est. Expend	0.00	0	0	0	0	ERROR! Enter Original Appropriation amount in DU 3.00!		
			Base	0.00	0	0	0	0	Program has a zero base		

Personnel Cost Reconciliation - Relation to Zero Variance --->

DU			Original Appropriation	FTP	FY 21 Salary	FY 21 Health Ben	FY 21 Var Ben	FY 2021 Total	FY 22 Chg Health Bens	FY 22 Chg Var Bens	Total Benefit Change
3.00		**FY 2021 ORIGINAL APPROPRIATION**	0	0.00	0	0	0	0			
		Rounded Appropriation		0.00	0	0	0	0			
		Appropriation Adjustments:									
4.11		Reappropriation		0.00	0	0	0	0			
4.31		Supplemental		0.00	0	0	0	0			0
5.00		**FY 2021 TOTAL APPROPRIATION**		0.00	0	0	0	0			
		Expenditure Adjustments:									
6.31		FTP or Fund Adjustment		0.00	0	0	0	0			0
6.51		Transfer Between Programs		0.00	0	0	0	0			0

FORM B6: WAGE & SALARY RECONCILIATION

7.00		**FY 2021 ESTIMATED EXPENDITURES**		**0.00**	**0**	**0**	**0**	**0**			
		Base Adjustments:									
8.31		Transfer Between Programs		0.00	0	0	0	0			0
8.41		Removal of One-Time Expenditures		0.00	0	0	0				0
8.51		Base Reduction		0.00	0	0	0	0			0
				FTP	FY 22 Salary	FY22 Health Ben	FY 22 Var Ben	FY 2022 Total			
9.00		**FY 2022 BASE**		**0.00**	**0**	**0**	**0**	**0**			
10.11		Change in Health Benefit Costs				0		0			
10.12		Change in Variable Benefits Costs					0	0			
								0			
		Subtotal CEC Base:	Indicator Code	0.00	0	0	0	0			
10.51		Annualization			0	0	0	0			
10.61		CEC for Permanent Positions	1.00%		0		0	0			
10.62		CEC for Group Positions	1.00%		0		0	0			
10.63		CEC for Elected Officials & Commissioners			0		0	0			
11.00		**FY 2022 PROGRAM MAINTENANCE**		**0.00**	**0**	**0**	**0**	**0**			
		Line Items:									
12.01		Luma Realignment		3.00	105,600	38,800	23,000	**167,400**			
12.02		Luma Realignment - 1% CEC			1,100		600	**1,700**			
								0			
13.00		**FY 2022 TOTAL REQUEST**		**3.00**	**106,700**	**38,800**	**23,600**	**169,100**			

FORM B6: WAGE & SALARY RECONCILIATION

Agency/Department:	Division of Career Technical Education	Agency Number:	503
Function/Division:	Related Services	Function/Activity Number:	
Activity/Program:		Budget Unit:	EDEJ
		Fiscal Year:	2022
Original Request Date:	8/26/20	Fund Name: General	Fund Number: 0001-00
Revision Date:	Revision #:	Budget Submission Page #	of

PCN	CLASS CODE		DESCRIPTION	Indicator Code	FTP	FY 2021 SALARY	FY 2021 HEALTH BENEFITS	FY 2021 VAR BENEFITS	FY 2021 TOTAL	FY 2022 CHG HEALTH BENEFITS	FY 2022 CHG VAR BENEFITS	TOTAL BENEFIT CHANGES
			Totals from Wage and Salary Report (WSR):									
			Permanent Positions	1	1.00	66,144	11,650	13,653	91,447	1,280	569	1,849
			Board & Group Positions	2		0	0	0	0			
			Elected Officials & Full Time Commissioners	3	0.00	0	0	0	0	0	0	0
			TOTAL FROM WSR		1.00	66,144	11,650	13,653	91,447	1,280	569	1,849
			FY 2021 ORIGINAL APPROPRIATION	91,400	1.00	66,110	11,644	13,646	91,400			
			Unadjusted Over or (Under) Funded:	Est Difference	0.00	(34)	(6)	(7)	(47)	Calculated underfunding is (.1%) of Original Appropriation		
			Adjustments to Wage & Salary:									
			Add Funded / Subtract Unfunded - Vacant or Authorized - Positions:									
		Retire Cd	**Adjustment Description / Position Title**									
2542	34018	R1	Personnel Plan Adjustment - New Hire G.E.D.	1	1.00	21,120	11,650	4,476	37,246	1,280	182	1,462
					0.00	0	0	0	0	0	0	0
					0.00	0	0	0	0	0	0	0
					0.00	0	0	0	0	0	0	0
					0.00	0	0	0	0	0	0	0
					0.00	0	0	0	0	0	0	0
					0.00	0	0	0	0	0	0	0
					0.00	0	0	0	0	0	0	0
					0.00	0	0	0	0	0	0	0
					0.00	0	0	0	0	0	0	0
					0.00	0	0	0	0	0	0	0
			Other Adjustments:									
			Transfer from EDEA at year-end (timing of hire)		0.00	0	0	0	0	0	0	0
			Also, see DU 12.01 to reallocate funds		0.00	0	0	0	0	0	0	0
					0.00	0	0	0	0	0	0	0
					0.00	0	0	0	0	0	0	0
			Estimated Salary Needs:									
			Permanent Positions	1	2.00	87,264	23,300	18,129	128,693	2,560	750	3,310
			Board & Group Positions	2	0.00	0	0	0	0	0	0	0
			Elected Officials & Full Time Commissioners	3	0.00	0	0	0	0	0	0	0
			Estimated Salary and Benefits		2.00	87,264	23,300	18,129	128,693	2,560	750	3,310
			Adjusted Over or (Under) Funding:	Orig. Approp	(1.00)	(25,300)	(6,800)	(5,200)	(37,400)	Calculated underfunding is (40.9%) of Original Appropriation		
				Est. Expend	0.00	(25,300)	(6,800)	(5,200)	(37,300)	Calculated underfunding is (40.8%) of Estimated Expenditures		
				Base	0.00	(25,300)	(6,800)	(5,200)	(37,300)	Calculated underfunding is (40.8%) of the Base		

Personnel Cost Reconciliation - Relation to Zero Variance --->

You may not have sufficient funding or authorized FTP, and may need to make additional adjustments to finalize this form. Please contact both your DFM and LSO analysts.

DU			Original Appropriation	FTP	FY 21 Salary	FY 21 Health Ben	FY 21 Var Ben	FY 2021 Total	FY 22 Chg Health Bens	FY 22 Chg Var Bens	Total Benefit Change
3.00		**FY 2021 ORIGINAL APPROPRIATION**	91,400	1.00	61,976	16,548	12,876	91,400			
		Rounded Appropriation		1.00	62,000	16,500	12,900	91,400			
		Appropriation Adjustments:									
4.11		Reappropriation		0.00	0	0	0	0			
4.31		Supplemental		0.00	0	0	0	0			0
5.00		**FY 2021 TOTAL APPROPRIATION**		1.00	62,000	16,500	12,900	91,400			
		Expenditure Adjustments:									
6.31		FTP or Fund Adjustment		1.00	0	0	0	0			0
6.51		Transfer Between Programs		0.00	0	0	0	0			0

FORM B6: WAGE & SALARY RECONCILIATION

7.00		**FY 2021 ESTIMATED EXPENDITURES**		**2.00**	**62,000**	**16,500**	**12,900**	**91,400**			
		Base Adjustments:									
8.31		Transfer Between Programs		0.00	0	0	0	0			0
8.41		Removal of One-Time Expenditures		0.00	0	0	0	0			0
8.51		Base Reduction		0.00	0	0	0	0			0
				FTP	FY 22 Salary	FY22 Health Ben	FY 22 Var Ben	FY 2022 Total			
9.00		**FY 2022 BASE**		**2.00**	**62,000**	**16,500**	**12,900**	**91,400**			
10.11		Change in Health Benefit Costs				**2,600**		2,600			
10.12		Change in Variable Benefits Costs					**800**	800			
								0			
		Subtotal CEC Base:	Indicator Code	2.00	62,000	19,100	13,700	94,800			
10.51		Annualization			0	0	0	0			
10.61		CEC for Permanent Positions	1.00%		600		100	700			
10.62		CEC for Group Positions	1.00%		0		0	0			
10.63		CEC for Elected Officials & Commissioners			0		0	0			
11.00		**FY 2022 PROGRAM MAINTENANCE**		**2.00**	**62,600**	**19,100**	**13,800**	**95,500**			
		Line Items:									
12.01		Luma Realignment		1.00	48,700	12,900	8,800	**70,400**			
12.02		Luma Realignment - 1% CEC			500		200	**700**			
12.97		CEC Offset			(600)		(100)	(700)			
13.00		**FY 2022 TOTAL REQUEST**		**3.00**	**111,200**	**32,000**	**22,700**	**165,900**			

FORM B6: WAGE & SALARY RECONCILIATION

Agency/Department:	Division of Career Technical Education	Agency Number:	503
Function/Division:	Related Services	Function/Activity Number:	
Activity/Program:		Budget Unit:	EDEJ
		Fiscal Year:	2022
Original Request Date:	8/26/20	Fund Name: Federal Grant	Fund Number: 0348-00
Revision Date:	Revision #:	Budget Submission Page #	of

PCN	CLASS CODE		DESCRIPTION	Indicator Code	FTP	FY 2021 SALARY	FY 2021 HEALTH BENEFITS	FY 2021 VAR BENEFITS	FY 2021 TOTAL	FY 2022 CHG HEALTH BENEFITS	FY 2022 CHG VAR BENEFITS	TOTAL BENEFIT CHANGES
			Totals from Wage and Salary Report (WSR):									
			Permanent Positions	1	1.00	31,616	11,650	6,701	49,967	1,280	272	1,552
			Board & Group Positions	2		0	0	0	0			
			Elected Officials & Full Time Commissioners	3	0.00	0	0	0	0	0	0	0
			TOTAL FROM WSR		1.00	31,616	11,650	6,701	49,967	1,280	272	1,552
			FY 2021 ORIGINAL APPROPRIATION	54,000	1.00	34,168	12,590	7,242	54,000			
			Unadjusted Over or (Under) Funded:	Est Difference	0.00	2,552	940	541	4,033	Calculated overfunding is 7.5% of Original Appropriation		
			Adjustments to Wage & Salary:									
			Add Funded / Subtract Unfunded - Vacant or Authorized - Positions:									
		Retire Cd	**Adjustment Description / Position Title**									
2580	34018	R1	Apprenticeship Grant Coordinator	1	1.00	52,500	11,650	11,127	75,277	1,280	452	1,732
					0.00	0	0	0	0	0	0	0
					0.00	0	0	0	0	0	0	0
					0.00	0	0	0	0	0	0	0
					0.00	0	0	0	0	0	0	0
					0.00	0	0	0	0	0	0	0
					0.00	0	0	0	0	0	0	0
					0.00	0	0	0	0	0	0	0
					0.00	0	0	0	0	0	0	0
					0.00	0	0	0	0	0	0	0
					0.00	0	0	0	0	0	0	0
			Other Adjustments:									
			Non-Cog for Apprenticeship Grant		0.00	0	0	0	0	0	0	0
					0.00	0	0	0	0	0	0	0
					0.00	0	0	0	0	0	0	0
					0.00	0	0	0	0	0	0	0
			Estimated Salary Needs:									
			Permanent Positions	1	2.00	84,116	23,300	17,828	125,244	2,560	723	3,283
			Board & Group Positions	2	0.00	0	0	0	0	0	0	0
			Elected Officials & Full Time Commissioners	3	0.00	0	0	0	0	0	0	0
			Estimated Salary and Benefits		2.00	84,116	23,300	17,828	125,244	2,560	723	3,283
			Adjusted Over or (Under) Funding:	Orig. Approp	(1.00)	(47,800)	(13,300)	(10,100)	(71,200)	Calculated underfunding is (131.9%) of Original Appropriation		
				Est. Expend	0.00	(47,800)	(13,300)	(10,100)	(71,200)	Calculated underfunding is (131.9%) of Estimated Expenditures		
				Base	0.00	(47,800)	(13,300)	(10,100)	(71,200)	Calculated underfunding is (131.9%) of the Base		

Personnel Cost Reconciliation - Relation to Zero Variance --->

You may not have sufficient funding or authorized FTP, and may need to make additional adjustments to finalize this form. Please contact both your DFM and LSO analysts.

DU			Original Appropriation	FTP	FY 21 Salary	FY 21 Health Ben	FY 21 Var Ben	FY 2021 Total	FY 22 Chg Health Bens	FY 22 Chg Var Bens	Total Benefit Change
3.00		**FY 2021 ORIGINAL APPROPRIATION**	54,000	1.00	36,267	10,046	7,687	54,000			
		Rounded Appropriation		1.00	36,300	10,000	7,700	54,000			
		Appropriation Adjustments:									
4.11		Reappropriation		0.00	0	0	0	0			
4.31		Supplemental		0.00	0	0	0	0			0
5.00		**FY 2021 TOTAL APPROPRIATION**		1.00	36,300	10,000	7,700	54,000			
		Expenditure Adjustments:									
6.31		FTP or Fund Adjustment		1.00	0	0	0	0			0
6.51		Transfer Between Programs		0.00	0	0	0	0			0

FORM B6: WAGE & SALARY RECONCILIATION

7.00		FY 2021 ESTIMATED EXPENDITURES		2.00	36,300	10,000	7,700	54,000			
		Base Adjustments:									
8.31		Transfer Between Programs		0.00	0	0	0	0			0
8.41		Removal of One-Time Expenditures		0.00	0	0	0	0			0
8.51		Base Reduction		0.00	0	0	0	0			0
				FTP	FY 22 Salary	FY22 Health Ben	FY 22 Var Ben	FY 2022 Total			
9.00		FY 2022 BASE		2.00	36,300	10,000	7,700	54,000			
10.11		Change in Health Benefit Costs				2,600		2,600			
10.12		Change in Variable Benefits Costs					700	700			
								0			
		Subtotal CEC Base:	Indicator Code	2.00	36,300	12,600	8,400	57,300			
10.51		Annualization			0	0	0	0			
10.61		CEC for Permanent Positions	1.00%		400		100	500			
10.62		CEC for Group Positions	1.00%		0		0	0			
10.63		CEC for Elected Officials & Commissioners			0		0	0			
11.00		FY 2022 PROGRAM MAINTENANCE		2.00	36,700	12,600	8,500	57,800			
		Line Items:									
12.04		Fire Safety Training		(3.00)	(200,000)		250,000	50,000			
12.97		CEC Offset			(400)		(100)	(500)			
								0			
13.00		FY 2022 TOTAL REQUEST		(1.00)	(163,700)	12,600	258,400	107,300			

FIVE-YEAR FACILITY NEEDS PLAN, pursuant to IC 67-5708B

AGENCY INFORMATION

AGENCY NAME:	Idaho Division of Career Technical Education		
Division/Bureau:			
Prepared By:	Tim Tower	**E-mail Address:**	tim.tower@cte.idaho.gov
Telephone Number:	(208) 429-5544	**Fax Number:**	
DFM Analyst:	Gideon Tolman	**LSO/BPA Analyst:**	Janet Jessup
Date Prepared:	8/24/20	**For Fiscal Year:**	**2022**

FACILITY INFORMATION (please list each facility separately by city and street address)

Facility Name:	Statewide Office - LBJ Building					
City:	Boise		**County:**	Ada		
Street Address:	650 W State St Ste 324				**Zip Code:**	83702-5936
Facility Ownership: (could be private or state-owned, use "X" to mark one):	**Private Lease (use "X" to mark):**		**State Owned (use "X" to mark):**	X	**Lease Expires:**	

FUNCTION/USE OF FACILITY: Could be administrative use, client counseling, hearing rooms, field offices, etc. Address any specialized needs which require additional square feet.

Administrative offices and storage. For FY 2021, office space is 9,261 at $12.95 per square foot; storage space is 945 at $6.00 per square foot.

COMMENTS: Address reasons for expanding or relocating; amount of space leased to other state agencies, federal agencies, etc. & the amount of rent they pay for the use of your facility; or other comments which might be helpful.

SURPLUS PROPERTY: Facilities to be disposed of and funds re-utilized for building replacement or renovation of facilities. This could also include leased facilities if the leased facility is to be vacated prior to the expiration date of the lease.

FISCAL YR:	ACTUAL 2020	ESTIMATE 2021	REQUEST 2022	REQUEST 2023	REQUEST 2024	REQUEST 2025
Use "X" to mark the year facility would be surplused.						

WORK AREAS: Work areas are areas occupied by full-time employees, contractors, seasonal employees, auditors, etc. (3 people working in one building would be 3 work areas)

FISCAL YR:	ACTUAL 2020	ESTIMATE 2021	REQUEST 2022	REQUEST 2023	REQUEST 2024	REQUEST 2025
Total Number of Work Areas:	41	44	44	44	44	44
Full-Time Equivalent Positions:	41	44	44	44	44	44
Temp. Employees, Contractors, Auditors, etc.:	0	0	0	3	3	3

SQUARE FEET: Use "net rentable" sq ft if in a facility leased from a private party; use "usable" sq ft if in a State-owned facility. Typically, this will be the figure shown in the Lease Agreement if leased from a private party or in the MOU if state-owned.

FISCAL YR:	ACTUAL 2020	ESTIMATE 2021	REQUEST 2022	REQUEST 2023	REQUEST 2024	REQUEST 2025
Square Feet:	10,206	10,206	10,206	10,206	10,206	10,206

FACILITY COST: Include annual rent, plus any facility-related costs, such as utilities, janitorial service, property taxes or building maintenance which are not included in rent payment made to your Landlord. If improvements will need to be made to the facility and will be paid by the agency, this should be included as well. If the lease will be expiring and the future rent is not specified in the lease agreement, increase rent by 3%/yr. Increase all other facility-related costs by 3%/yr as well. Use "Calculation Sheet" tab below if necessary. Do not include telephone costs or rent discounts. If you anticipate moving to a new facility, you need to take into account any increase in sq ft leased and estimate a new market rate for the new facility. Do NOT use your old rate per sq ft – it may not be a realistic figure.

FISCAL YR:	ACTUAL 2020	ESTIMATE 2021	REQUEST 2022	REQUEST 2023	REQUEST 2024	REQUEST 2025
Total Facility Cost/Yr:	$125,600	$125,600	$125,600	$129,400	$133,300	$137,300

IMPORTANT NOTES:

1. **Please fill in the white sections only! If you have any questions, please call Melissa Broome @ 208-332-1933.**
2. **Upon completion, please send to Melissa Broome at the Division of Public Works via email to Melissa.Broome@adm.idaho.gov.**
3. **If you have five or more locations, please summarize the information on the Facility Information Summary Sheet and include this summary sheet with your submittal.**
4. **Attach a hardcopy of this submittal, as well as the Facility Information Summary Sheet, if applicable, with your budget request.**

AGENCY NOTES:

Federal Funds Inventory Form
As Required by Idaho Code 67-1917

Reporting Agency/Department: Division of Career Technical Education
Contact Person/Title: Tim Tower

STARS Agency Code: 503
Contact Phone Number: (208) 429-5544

Fiscal Year: 2022
Contact Email: tim.tower@cte.idaho.gov

CFDA#/Cooperative Agreement #/Identifing #	Grant Type	Federal Granting Agency	Grant title	Description	Date of Expiration - If Known	Total Grant Amount	Pass Through Federal Money From Other State Agency	FY 2020 Available Funds	FY 2020 Actual Expenditures	FY 2021 Estimated Available Funds	FY 2022 Estimated Available Funds	State Approp [Y] Yearly or [C] Continuous	MOE or MOU (67-1917(1)(d)requirements? [Y] Yes or [N] No If Yes answer question 2.	Known Reductions; Plan for 10% or More Reduction	Will this Grant be reduced by 50% or more from the previous years funding? [Y] Yes or [N] No If yes then answer question 3.
84.048A - V048A190012 V048A200012 V048A210012	Reimbursement	Department of Education	Career and Technical Education - Basic Grants to States	This grant provides funding to improve career technical education programs in Idaho. It also provides funding for administration of the federal grant.	N/A	Annual		$5,414,037	$6,432,716	$6,700,390	$12,277,323	Y	Y		No reduction is anticipated. A 10% reduction would impact funds available for related CTE programs at school districts and technical colleges. Depending on how the grant was reduced, this could also impact funds available for IDCTE personnel costs and operating expenditures.
84.002A - V002A190012 V002A200012 V002A210012	Reimbursement	Department of Education	Adult Education - Basic Grants to States	This grant provides funding for adult education programs in each of the six regions of Idaho. It also provides funding for administration of the grant programs.	N/A	Annual		$835,884	$2,586,078	$1,040,848	$4,092,953	Y	Y		No reduction is anticipated. A 10% reduction would impact funds available for related CTE programs at school districts and technical colleges. Depending on how the grant was reduced, this could also impact funds available for IDCTE personnel costs and operating expenditures.
17.268	Reimbursement	Department of Labor	H-1B Job Training Grants	This grant provides funding to help expand apprenticeship opportunities within Idaho industries which use H-1B visas. It also provides funding for administration of the federal grant.	2/29/24	$1,998,139		$0	$0	$1,998,139	$1,360,539	Y	N		No reduction is anticipated. A 10% reduction would impact funds available to fulfill programs at the technical colleges. Such a reduction could also impact funds available for 1 FTP at the Division.
17.261	Reimbursement	Department of Labor	Workforce Data Quality Initiative	This grant provides funding to help develop and implement data governance policies, procedures and web-based data sharing interfaces. It also provides funding for administration of the federal grant.	6/30/22	$63,517		$0	$5,199	$58,318	$0	Y	N		No reduction is anticipated. The Divison would not spend the labor hours to continue work on this project.
Total								**$6,249,921**	**$9,023,993**	**$9,797,695**	**$17,730,815**				

Total FY 2020 All Funds Appropriation (DU 1.00)	**$78,760,200**
Federal Funds as Percentage of Funds	**7.94%**

***** Report must be submitted to the Division of Financial Management and Legislative Services Office as part of your budget request.**

2. Identify below for each grant any obligatons, agreements, joint exercise of powers agreements, maintenance of efforts agreements, memoranda of understanding that may be impacted by federal or state decisions regarding federal receipts, include any state matching requirem

CFDA#/Cooperative Agreement #/Identifing #	Agreement Type	Explanation of agreement including dollar amounts.
84.048A	Subawards	Subawards made to secondary school districts and postsecondary institutions for each grant award. Subawards are exclusive to the grant year.
84.002A	Subawards	Subawards made to secondary school districts and postsecondary institutions for each grant award. Subawards are exclusive to the grant year.
17.268	MOU and Subawa	MOU exists between Idaho Apprenticeship Partners (IAP) for match and budgeted subawards. Subawards made to postsecondary institutions per the grant award.
17.261	MOU	The agency receives a subaward from the Idaho Department of Labor to fullfill related requirements of the project.

3. Provide a plan for each grant if notice of a reduction in federal funding of 50% of more from the previous year's funding to either reduce or eliminate the services provided through the grant or to continue the services without a shift to state resources.