

Agency Summary And Certification

FY 2023 Request

Agency: Division of Career Technical Education

503

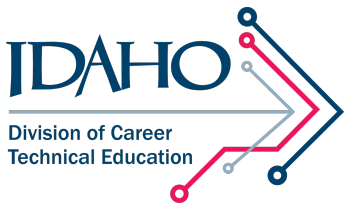
In accordance with 67-3502 Idaho Code, I certify the included budget properly states the receipts and expenditures of the departments (agency, office, or institution) for the fiscal years indicated.

Signature of Department Director:

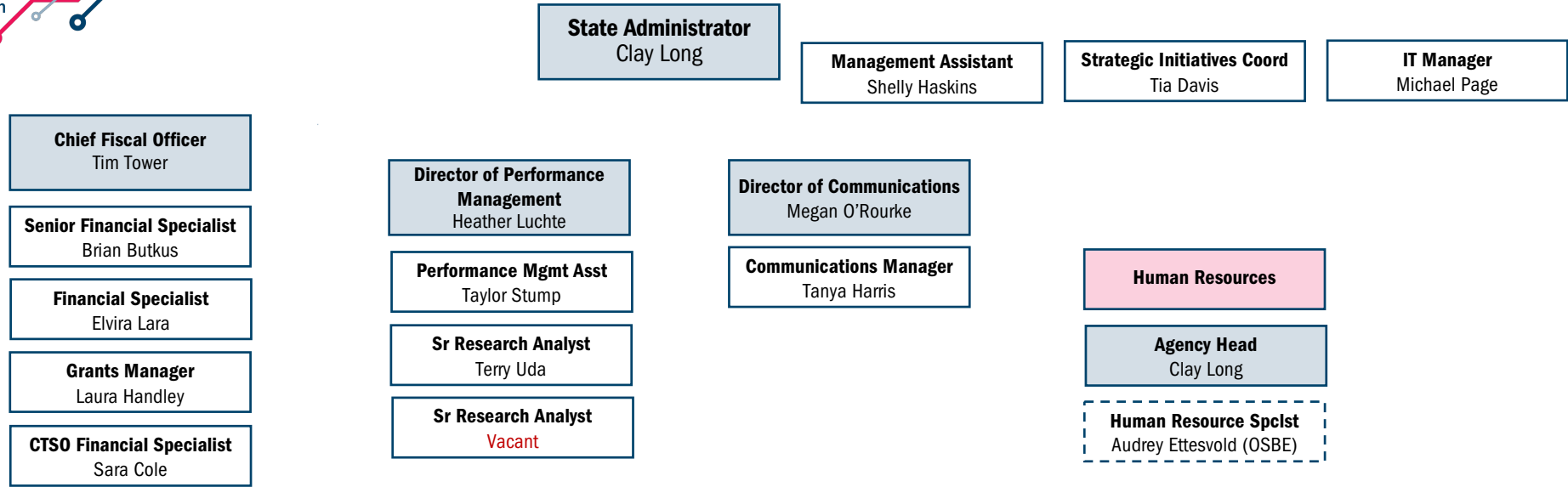
Clay Long

Date: 08/27/2021

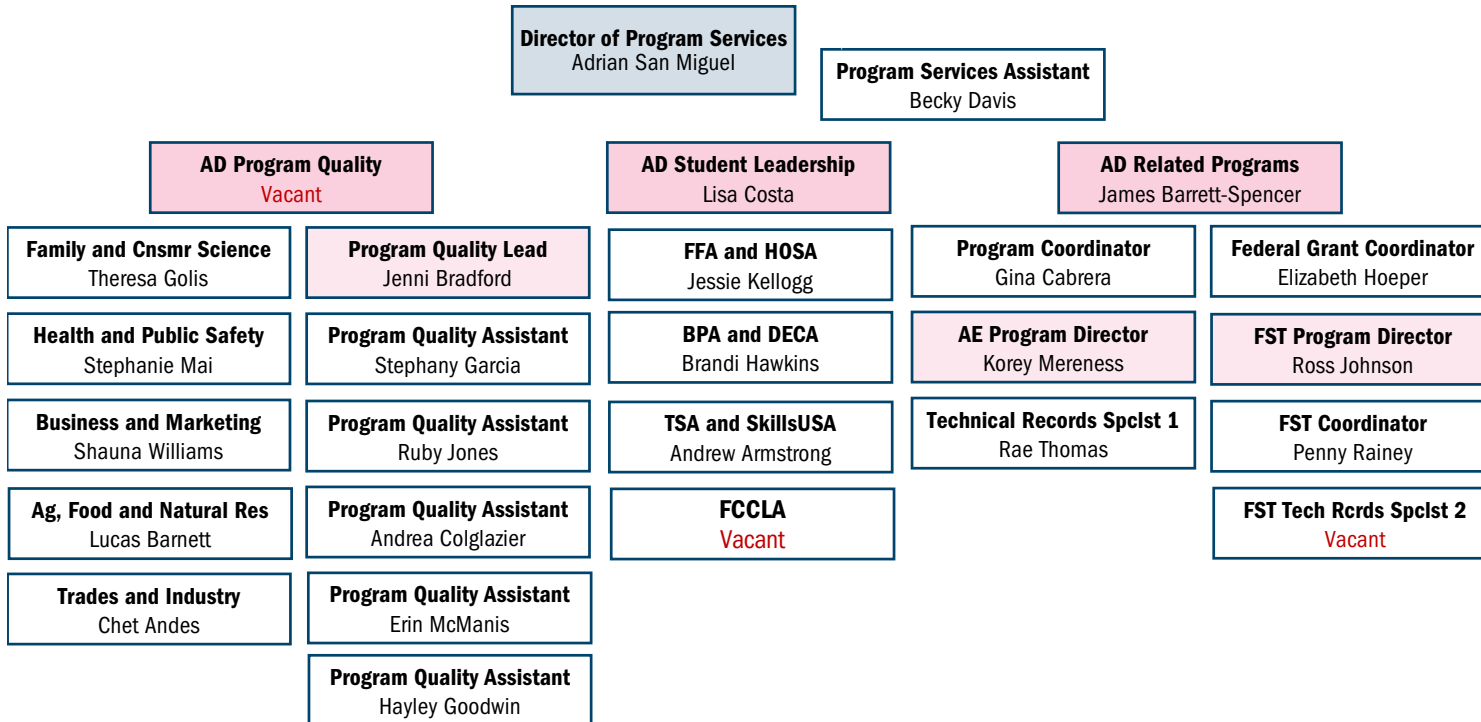
			FY 2021 Total Appropriation	FY 2021 Total Expenditures	FY 2022 Original Appropriation	FY 2022 Estimated Expenditures	FY 2023 Total Request
Appropriation Unit							
Administration and Assistance			3,326,400	3,482,800	2,168,500	2,252,100	2,227,100
General Programs			21,782,700	22,444,000	23,683,100	22,229,700	20,033,200
Postsecondary Programs			44,241,500	44,241,500	49,243,800	50,204,000	50,829,700
Dedicated Programs			2,006,900	2,002,300	2,899,300	2,617,900	1,493,500
Related Services			3,753,500	3,890,800	6,200,900	6,738,000	6,741,300
Total			75,111,000	76,061,400	84,195,600	84,041,700	81,324,800
By Fund Source							
G	10000	General	64,796,900	64,566,200	73,007,500	72,820,000	70,309,000
D	21800	Dedicated	170,000	165,400	170,000	170,000	170,000
D	27400	Dedicated	67,800	67,800	67,800	67,800	67,800
F	34500	Federal	0	1,570,500	210,000	210,000	0
F	34800	Federal	9,761,300	9,650,100	10,425,300	10,458,900	10,463,000
D	34900	Dedicated	315,000	41,400	315,000	315,000	315,000
Total			75,111,000	76,061,400	84,195,600	84,041,700	81,324,800
By Account Category							
Operating Expense			5,707,000	2,498,100	5,878,000	3,430,700	6,819,300
Capital Outlay			215,000	472,600	0	0	111,300
Trustee/Benefit			25,199,000	71,838,400	30,991,400	77,738,400	26,956,100
Personnel Cost			43,990,000	1,252,300	47,326,200	2,872,600	47,438,100
Total			75,111,000	76,061,400	84,195,600	84,041,700	81,324,800
FTP Positions			582.26	582.26	586.01	543.14	553.64
Total			582.26	582.26	586.01	543.14	553.64



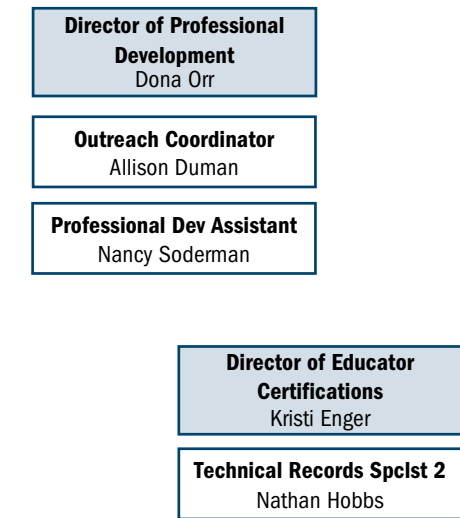
Administration 100



Program Services 200



Educator Services 300



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: 208-429-554

Fiscal Year: 2023
Contact Email: tim.tower@cte.idaho.gov

CFDA#/Cooperative Agreement # /Identifying #	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 2021 Available Funds	FY 2021 Actual Expenditures	FY 2022 Estimated Available Funds	FY 2023 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 - V048A180012 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		\$13,743,436	\$7,488,847	\$14,321,182	\$16,692,709	Y	Y		N
84.002A - V002A190012 V002A200012 V002A210012 V002A220012	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		\$3,626,762	\$5,320,078	\$3,745,036	\$2,800,000	Y	Y		N
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		\$1,998,139	\$91,432	\$1,906,707	\$1,258,907	Y	N		N
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		\$58,318	\$1,405	\$56,913	\$0	Y	N		N
84.425C	Subaward	Department of Education	Governors Emergency Education Relief Fund	This grant provides funding under the CARES Act to support educational efforts related to the COVID-19 pandemic.	9/30/21	\$1,778,000	Board of Education	\$1,778,000	\$1,570,528	\$207,472	\$0	Y	N		N
Total								\$21,204,655	\$14,472,290	\$20,237,310	\$20,751,616				

Total FY 2021 All Funds Appropriation (DU 1.00) \$75,111,000
Federal Funds as Percentage of Funds 28.23%

*** 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 obligatos, 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 req

CFDA#/Cooperative Agreement # /Identifying #	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.

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.

CFDA#/Cooperative Agreement #	Plan for reduction or elimination of services.

Part I – Agency Profile

Agency Overview

The mission of Idaho Division of Career Technical Education (IDCTE) is to prepare Idaho youth and adults for high-skill, in-demand careers.

Idaho Code §33-2202 defines in section (2) “career technical education” as “secondary, postsecondary and adult courses, programs, training and services administered by the division of career technical education for occupations or careers that require other than a baccalaureate, master’s or doctoral degree.” As approved by the board, this term may also apply to specific courses or programs offered in grades 7 and 8 or offered by any approved public charter school that are delivered through traditional or virtual online instructional methods. This term may also apply to virtual, blended, or other career technical education programs. Section (3) states “the courses, programs, training, and services include, but are not limited to, career, technical and applied technology education. They are delivered through the career technical delivery system of public secondary schools, including public charter schools, irrespective of the delivery method, and postsecondary schools and colleges.”

IDCTE is an agency under the State Board of Education (SBOE) for career technical education (CTE) that provides leadership and technical assistance for CTE in Idaho, from secondary students through adults, as well as CTE teacher development. In addition to robust programs within secondary and postsecondary education, IDCTE also administers related programs that include GED, Centers for New Directions, Workforce Training Centers, apprenticeships, fire service training, hazardous materials transportation enforcement education and motorcycle safety training.

IDCTE is responsible for preparing and submitting an annual budget for career technical education to the SBOE, Governor and Legislature. Appropriations to IDCTE include state general funds, federal funds, miscellaneous revenue funds and other dedicated funds.

Career technical education programs are integrated into the Idaho public education system through school districts, colleges and universities. IDCTE provides the focus for career technical education programs and training within existing schools and institutions by using a statewide system approach with an emphasis on student learning, program quality and industry engagement.

Secondary career technical education programs and services are provided via junior high/middle schools, comprehensive high schools, career technical schools, and through cooperative programs with the Idaho technical college system.

Postsecondary career technical education programs and services are delivered through Idaho’s six technical colleges. Four technical colleges are located on the campuses of community colleges: College of Eastern Idaho, College of Southern Idaho, College of Western Idaho and North Idaho College. Two technical colleges are on the campus of four-year institutions: Idaho State University and Lewis-Clark State College. The Idaho technical college system delivers certificate and A.A.S. degree occupational programs on a full- or part-time basis; workforce/short-term training; adult education; displaced homemaker services; and fire service training.

IDCTE was appropriated 41.0 full-time positions (FTP) for agency staff in fiscal year 2021 of which 32.5 were funded with state general funds and 8.5 with federal grants. The appropriation also included 540.26 FTP for career technical education staff within the six technical colleges.

Core Functions/Idaho Code

Statutory authority for IDCTE is delineated in Idaho Code, Chapter 22, §§ 33-2201 through 33-2212 and IDAPA 55. Idaho Code §33-1002G allows school districts to establish career technical schools and §39-5009 established the displaced homemaker account for appropriation to the SBOE. The role of IDCTE (IDAPA 55) is to coordinate career technical education in Idaho. Specifically, IDCTE:

- Provides statewide leadership and coordination for career technical education;
- Assists local educational agencies in program planning, development and evaluation;
- Promotes the availability and accessibility of career technical education;
- Prepares annual and long-range state plans;
- Prepares an annual budget to present to SBOE, Governor and the Legislature;
- Provides a state finance and accountability system for career technical education;
- Evaluates career technical education programs;
- Initiates research, curriculum development and professional development activities;
- Collects, analyzes, evaluates and disseminates data and program information;
- Administers programs in accordance with state and federal legislation;
- Coordinates career technical education related activities with other agencies, officials and organizations.

Revenue and Expenditures*

Revenue	FY 2018	FY 2019	FY 2020	FY 2021
0001 General Fund	\$62,906,675	63,806,862	\$66,967,076	\$64,566,256
0218 Displaced Homemaker	138,071	145,880	136,287	144,947
0274 Haz-Mat Waste Training	67,800	67,800	67,800	67,800
0319 Motorcycle Safety**	828,921	778,949	670,229	573,645
0345 CARES Act				1,570,528
0348 Federal Grants	9,232,510	9,148,240	8,841,768	9,085,603
0349 Miscellaneous Revenue	177,888	159,631	169,386	45,226
0401 Seminars and Publications	0	0	0	0
Total	\$73,351,865	\$74,107,362	\$76,852,546	\$76,635,198
Expenditures	FY 2018	FY 2019	FY 2020	FY 2021
4000 Personnel Costs	\$3,167,081	\$3,306,576	\$3,349,802	\$3,580,841
5000 Operating Expenditures	1,106,864	1,100,955	1,008,203	2,498,129
6000 Capital Outlay	30,413	148,270	181,419	174,404
7000 Trustee/Benefit Payments	71,324,248	72,264,278	72,503,422	70,381,824
Total	\$75,628,606	\$76,820,079	\$77,042,847	\$76,635,198

*All values are for budgeted fiscal years (BFY) to eliminate timing issues from encumbrances. Federal grants are two-year funding sources based on reimbursements within the period. BFY 2018 was first year without re-appropriation authority for general funds and thus T/B payments were higher from utilization of prior appropriation.

**All values now include continuous appropriations.

Profile of Cases Managed and/or Key Services Provided

Cases Managed and/or Key Services Provided	FY 2018	FY 2019	FY 2020	FY 2021
Number of Students Enrolled in High School CTE Programs (headcount)*	104,447	114,142	114,606	117,003
Number of Students Enrolled in Postsecondary CTE Programs (headcount)	5,597	5,234	5,402**	5,328
Number of Technical College FTE enrollments	3,400	3,321	3,302	3,261
Number of Workforce Training Network (WTN) enrollments (headcount)	50,797	54,032	39,898***	43,809
Number of enrollments for Fire and Emergency Services Training (headcount)	4,276	5,098	3,182***	2,832

Cases Managed and/or Key Services Provided	FY 2018	FY 2019	FY 2020	FY 2021
Number of clients served in the Adult Education program (headcount)	5,549	5,141	4,187	Reported in October
Number of Adults Served in the Displaced Homemaker Program (Center for New Directions)	360	389	453	598
Number of Students Enrolled in Digital CTE Courses (Idaho Digital Learning Alliance)	1,311	1,694	1,425	1,931
Number of SkillStack® Badges Awarded (Secondary)****	6,706	5,372	10,006	23,261
Number of SkillStack® Badges Awarded (Postsecondary)	1,102	733	1,154	343*****

*New enrollment methodology, data updated from FY 2018 – FY 2021.

**After submission of our FY 2020 report, updated numbers were provided.

***Nearly four months of training events were canceled in FY 2020 due to the pandemic.

****Badges increased in FY 2020 with new assessment badges, increased teacher activity and more aligned programs. In FY 2021, the Workforce Readiness Incentive was implemented.

*****Decrease in postsecondary badges due to programmatic changes with the pandemic.

Part II – Performance Measures

Performance Measure	FY 2018	FY 2019	FY 2020	FY 2021	FY 2022	
Board Goal 1						
<i>EDUCATIONAL SYSTEM ALIGNMENT – Ensure that all components of the educational system are integrated and coordinated to maximize opportunities for all students.</i>						
CTE Objective: Student Success – Create systems, services, resources, and operations that support high performing students in high performing programs and lead to positive placements. <i>Performance Measures I – III, V (see pages 3 – 4)</i>						
Board Goal 2						
<i>EDUCATIONAL ATTAINMENT – Idaho’s public colleges and universities will award enough degrees and certificates to meet the education and forecasted workforce needs of Idaho residents necessary to survive and thrive in the changing economy.</i>						
CTE Objective: Talent Pipelines/Career Pathways – CTE students will successfully transition from high school and postsecondary education to the workplace through a statewide career pathways model. <i>Performance Measures I – III (see pages 4 – 5)</i>						
1. Secondary student pass rate for Technical Skill Assessment (TSA)	actual	67.8	67.2	n/a	65.6	-----
	benchmark	67.0	67.0	n/a	67.3	67.6
2. Positive placement rate of secondary concentrators	actual	94.4	95.0	96.3	87.9	-----
	benchmark	94.3	94.3	n/a	95.0	95.0
3. Number of program standards and outcomes that align with industry standards and outcomes	actual	88% (46 of 52)	100% (52 of 52)	96% (52 of 53)	100% (54 of 53)	-----
	benchmark	n/a	100%	100%	100%	100%

4. Placement rate of postsecondary program completers in jobs related to their training.	actual	55.8	62.3	69.7	79.1	-----
	benchmark	65	65	65	65	65
5. Positive placement rate of postsecondary program completers	actual	94.6	94.7	94.9	93.0	-----
	benchmark	95.6	95.6	n/a	95.0	95.0
6. The percent of secondary CTE concentrators who transition to postsecondary education	actual	35.5	44.8	41.0	44.4	-----
	benchmark	60	60	60	60	60

Performance Measure Explanatory Notes

Performance Measure 1):

In FY 2020, assessment data was not required due to the pandemic. As states transitioned from Perkins IV to V, benchmarks were not required in FY 2020.

Performance Measure 2):

A secondary CTE concentrator is a junior or senior student enrolled in a capstone course during the school year. A capstone course is the final course in a state approved pathway. Positive placement represents the percent of secondary concentrators who attain employment, join the military or continue their education.

As states transitioned from Perkins IV to V, benchmarks were not required in FY 2020.

Performance Measure 3):

Due to the pandemic, alignment efforts were stalled. The number of programs in our strategic plan reference 54 programs and the number is actually 53.

Performance Measures 4, 5, and 6):

A technical college CTE completer is a postsecondary student who has completed all the requirements for a certificate or an A.A.S. degree in a state approved career technical education program. This person must have met all the requirements of the institution for program completion, whether or not the person officially graduated from the institution. Positive placement represents the percent of technical college completers who attain employment, join the military or continue their education within six months of completing.

Historical trends for positive placement show that job related training employment declines when additional education increases. (Measure 4).

As states transitioned from Perkins IV to V, benchmarks were not required in FY 2020 (Measure 5).

Performance Measures 6):

In the past, IDCTE used self-reported survey data for students that responded to a follow-up survey. Historical and current data includes updated data for students identified through National Clearinghouse data. This matches OSBE methodology.

Numbers have been updated on this report to reflect when placement data is collected. For example, students from 19/20 were followed up in 20/21.

For More Information Contact

Clay Long, State Administrator
650 W State Ste 324
Boise, ID 83702-5936
Phone: 208-429-5500
Email: clay.long@cte.idaho.gov

Director Attestation for Performance Report

In accordance with *Idaho Code 67-1904*, I certify the data provided in the Performance Report has been internally assessed for accuracy, and, to the best of my knowledge, is deemed to be accurate.

Department: Idaho Division of Career Technical Education

Clay Foy

Director's Signature

August 5, 2021

Date

Please return to:

Division of Financial Management
304 N. 8th Street, 3rd Floor
Boise, Idaho 83720-0032

FAX: 334-2438
E-mail: info@dfm.idaho.gov

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:	8/16/21	For Fiscal Year:	2023

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):	Lease Expires:
		X	

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, storage and document retention. For FY 2022, 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.

FY 2021 actual includes \$49,960 for an office remodel (largely completed in FY 2022).

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 2021	ESTIMATE 2022	REQUEST 2023	REQUEST 2024	REQUEST 2025	REQUEST 2026
Use "X" to mark the year facility would be surplus.						

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 2021	ESTIMATE 2022	REQUEST 2023	REQUEST 2024	REQUEST 2025	REQUEST 2026
Total Number of Work Areas:	44	47	47	47	47	47
Full-Time Equivalent Positions:	44	47	47	47	47	47
Temp. Employees, Contractors, Auditors, etc.:	0	0	0	0	0	0

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 2021	ESTIMATE 2022	REQUEST 2023	REQUEST 2024	REQUEST 2025	REQUEST 2026
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 2021	ESTIMATE 2022	REQUEST 2023	REQUEST 2024	REQUEST 2025	REQUEST 2026
Total Facility Cost/Yr:	176,343.31	\$125,600	\$129,400	\$133,300	\$137,300	\$141,400

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:

Division Description

Request for Fiscal Year: 2023

Agency: Division of Career Technical Education

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Division: Division of Career Technical Education

CT1

Statutory Authority: Idaho Code 33-1635

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

EDEA - Administration -

Includes agency staff located in Boise that provides administrative, leadership and technical assistance to Idaho's career technical educational (CTE) system through a robust number of programs. These programs prepare Idaho's youth and adults with skills required to perform successfully in a competitive workforce. Funds include: General Fund and Federal.

EDEB - Secondary and General -

Provides general support to both secondary and postsecondary and primary support to secondary programs while continually working with industry and labor market demands. Programs include pathway and course alignment SkillStack badging, student organizations, student BASIC training, Student Day at the Legislature and Joint Student Leadership. Funds include: General Fund, Federal, Miscellaneous Revenue and Agriculture and Natural Resources.

EDEC - Postsecondary -

Provides CTE to 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.

EDED - Educator Services -

Includes educator certifications and professional development, including the following programs: Teacher Education, InSpIRE Ready!, Connect Summer Conference and Leadership Institute. Funds include: General Fund and Federal.

EDEJ - Related Programs -

Includes robust adult education programs, general educational development (GED), Workforce Training Centers, Centers for New Directions, Apprenticeships, Fire Service Training and Hazardous Materials Enforcement Training. Funds include: General Fund, Displaced Homemaker, Hazardous Materials, Federal and Miscellaneous Revenue.

EDEK - Other Services -

Support motorcycle safety training through the College of Southern Idaho. This is continually appropriated.

Agency Revenues

Request for Fiscal Year: 2023

Agency: Division of Career Technical Education

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		FY 19 Actuals	FY 20 Actuals	FY 21 Actuals	FY 22 Estimated Revenue	FY 23 Estimated Revenue	Significant Assumptions
Fund	21800 Displaced Homemaker Account						
	410 License, Permits & Fees	145,900	136,300	144,900	150,000	150,000	
	Displaced Homemaker Account Total	145,900	136,300	144,900	150,000	150,000	
Fund	27400 Hazardous Material/Waste Transport Enf Fund						
	455 State Grants & Contributions	67,800	67,800	67,800	67,800	67,800	
	Hazardous Material/Waste Transport Enf Fund Total	67,800	67,800	67,800	67,800	67,800	
Fund	31901 Driver Training Account: Motorcycle Safety Program						
	460 Interest	10,400	11,100	3,500	12,000	12,000	
	Driver Training Account: Motorcycle Safety Program Total	10,400	11,100	3,500	12,000	12,000	
Fund	34500 Cares Act - Covid 19						
	450 Fed Grants & Contributions	0	0	1,778,000	0	0	
	Cares Act - Covid 19 Total	0	0	1,778,000	0	0	
Fund	34800 Federal (Grant)						
	450 Fed Grants & Contributions	9,148,200	8,841,800	9,085,600	10,425,300	10,946,600	
	Federal (Grant) Total	9,148,200	8,841,800	9,085,600	10,425,300	10,946,600	
Fund	34900 Miscellaneous Revenue						
	410 License, Permits & Fees	159,600	169,400	45,200	315,000	315,000	
	Miscellaneous Revenue Total	159,600	169,400	45,200	315,000	315,000	
Fund	34961 Miscellaneous Revenue: Ag/Natural Resource Ed Pgm Strtup						
	460 Interest	0	0	0	0	0	
	Miscellaneous Revenue: Ag/Natural Resource Ed Pgm Strtup Total	0	0	0	0	0	
	Agency Name Total	9,531,900	9,226,400	11,125,000	10,970,100	11,491,400	

Analysis of Fund Balances

Request for Fiscal Year: 2023

Agency: Division of Career Technical Education

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Fund: Displaced Homemaker Account

21800

Sources and Uses:

In 1982, the Legislature established a \$20 fee to be assessed on all divorces filed in Idaho (§39-5009, Idaho Code). The fee is collected by the court and remitted to the state treasurer. These dedicated funds must be appropriated by the Legislature. Moneys are expended from this fund to establish multipurpose service centers for displaced homemakers (§39-5003, Idaho Code). The Centers for New Directions are located in each of the six technical colleges in Idaho include the following services: job counseling, job training and placement, health education and counseling, financial management, and educational services.

	FY 19 Actuals	FY 20 Actuals	FY 21 Actuals	FY 22 Estimate	FY 23 Estimate
01. Beginning Free Fund Balance	(45,500)	(69,600)	91,700	66,600	46,600
02. Encumbrances as of July 1	0	0	0	0	0
02a. Reappropriation (Legislative Carryover)	114,100	161,800	0	0	0
03. Beginning Cash Balance	68,600	92,200	91,700	66,600	46,600
04. Revenues (from Form B-11)	145,900	136,300	144,900	150,000	150,000
05. Non-Revenue Receipts and Other Adjustments	0	0	0	0	0
06. Statutory Transfers In	0	0	0	0	0
07. Operating Transfers In	0	0	0	0	0
08. Total Available for Year	214,500	228,500	236,600	216,600	196,600
09. Statutory Transfers Out	0	0	0	0	0
10. Operating Transfers Out	0	0	0	0	0
11. Non-Expenditure Distributions and Other Adjustments	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, Recessions	114,100	161,800	0	0	0
15. Non-cogs, Receipts to Appropriations, etc.	0	0	0	0	0
16. Reversions and Continuous Appropriations	0	(195,000)	0	0	0
17. Current Year Reappropriation	(161,800)	0	0	0	0
18. Reserve for Current Year Encumbrances	0	0	0	0	0
19. Current Year Cash Expenditures	122,300	136,800	170,000	170,000	170,000
19a. Budgetary Basis Expenditures (CY Cash Exp + CY Enc)	122,300	136,800	170,000	170,000	170,000
20. Ending Cash Balance	92,200	91,700	66,600	46,600	26,600
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	161,800	0	0	0	0
23. Borrowing Limit	0	0	0	0	0
24. Ending Free Fund Balance	(69,600)	91,700	66,600	46,600	26,600
24a. Investments Direct by Agency (GL 1203)	0	0	0	0	0
24b. Ending Free Fund Balance Including Direct Investments	(69,600)	91,700	66,600	46,600	26,600
26. Outstanding Loans (if this fund is part of a loan program)	0	0	0	0	0

Note:

Analysis of Fund Balances

Request for Fiscal Year: 2023

Agency: Division of Career Technical Education

503

Fund: Hazardous Material/Waste Transport Enf Fund

27400

Sources and Uses:

1. Permits for the transportation of hazardous waste shall be \$20 for a single trip permit and \$250 for an annual permit. The vendor shall be remunerated at the rate of \$2 per permit sold (§49-2202).
2. Moneys in the fund may be used for reasonable costs incident to enforcement of the laws and rules related to the transportation of hazardous material or hazardous waste. Such costs include expenditures for inspection and monitoring programs, training of law enforcement personnel to meet specialized needs, and other reasonable expenses necessary for the enforcement of such programs.

	FY 19 Actuals	FY 20 Actuals	FY 21 Actuals	FY 22 Estimate	FY 23 Estimate
01. Beginning Free Fund Balance	0	0	48,000	48,000	48,000
02. Encumbrances as of July 1	0	0	0	0	0
02a. Reappropriation (Legislative Carryover)	51,100	48,000	0	0	0
03. Beginning Cash Balance	51,100	48,000	48,000	48,000	48,000
04. Revenues (from Form B-11)	67,800	67,800	67,800	67,800	67,800
05. Non-Revenue Receipts and Other Adjustments	0	0	0	0	0
06. Statutory Transfers In	0	0	0	0	0
07. Operating Transfers In	0	0	0	0	0
08. Total Available for Year	118,900	115,800	115,800	115,800	115,800
09. Statutory Transfers Out	0	0	0	0	0
10. Operating Transfers Out	0	0	0	0	0
11. Non-Expenditure Distributions and Other Adjustments	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, Recessions	51,100	0	0	0	0
15. Non-cogs, Receipts to Appropriations, etc.	0	0	0	0	0
16. Reversions and Continuous Appropriations	0	0	0	0	0
17. Current Year Reappropriation	(48,000)	0	0	0	0
18. Reserve for Current Year Encumbrances	0	0	0	0	0
19. Current Year Cash Expenditures	70,900	67,800	67,800	67,800	67,800
19a. Budgetary Basis Expenditures (CY Cash Exp + CY Enc)	70,900	67,800	67,800	67,800	67,800
20. Ending Cash Balance	48,000	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	48,000	0	0	0	0
23. Borrowing Limit	0	0	0	0	0
24. Ending Free Fund Balance	0	48,000	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	48,000	48,000	48,000	48,000
26. Outstanding Loans (if this fund is part of a loan program)	0	0	0	0	0

Note:

Analysis of Fund Balances

Request for Fiscal Year: 2023

Agency: Division of Career Technical Education

503

Fund: Driver Training Account: Motorcycle Safety Program

31901

Sources and Uses:

The Motorcycle Safety Program Fund is created under §33-4904, Idaho Code. Revenue credited to the fund shall include one dollar (\$1.00) for each class A, B, C, or D driver's licenses issued (§33-4904, Idaho Code), a nineteen dollar (\$19.00) motorcycle re Revenue in the Motorcycle Safety Program Fund, which is appropriated on a continual basis to the Division of Career Technical Education, is to be used for the administration and implementation of the motorcycle safety program, including reimbursement of e

	FY 19 Actuals	FY 20 Actuals	FY 21 Actuals	FY 22 Estimate	FY 23 Estimate
01. Beginning Free Fund Balance	502,800	520,700	647,800	983,800	995,800
02. Encumbrances as of July 1	0	0	0	0	0
02a. Reappropriation (Legislative Carryover)	0	0	0	0	0
03. Beginning Cash Balance	502,800	520,700	647,800	983,800	995,800
04. Revenues (from Form B-11)	10,400	11,100	3,500	12,000	12,000
05. Non-Revenue Receipts and Other Adjustments	0	0	0	0	0
06. Statutory Transfers In	0	0	0	0	0
07. Operating Transfers In	786,400	786,200	906,100	850,000	850,000
08. Total Available for Year	1,299,600	1,318,000	1,557,400	1,845,800	1,857,800
09. Statutory Transfers Out	0	0	0	0	0
10. Operating Transfers Out	0	0	0	0	0
11. Non-Expenditure Distributions and Other Adjustments	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, Recessions	0	0	0	0	0
15. Non-cogs, Receipts to Appropriations, etc.	0	0	0	0	0
16. Reversions and Continuous Appropriations	778,900	670,200	573,600	850,000	850,000
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	778,900	670,200	573,600	850,000	850,000
19a. Budgetary Basis Expenditures (CY Cash Exp + CY Enc)	778,900	670,200	573,600	850,000	850,000
20. Ending Cash Balance	520,700	647,800	983,800	995,800	1,007,800
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	520,700	647,800	983,800	995,800	1,007,800
24a. Investments Direct by Agency (GL 1203)	0	0	0	0	0
24b. Ending Free Fund Balance Including Direct Investments	520,700	647,800	983,800	995,800	1,007,800
26. Outstanding Loans (if this fund is part of a loan program)	0	0	0	0	0

Note:

Analysis of Fund Balances

Request for Fiscal Year: 2023

Agency: Division of Career Technical Education

503

Fund: Cares Act - Covid 19

34500

Sources and Uses:

Source: U.S. Department of Education grant sub award from Idaho State Board of Education for the Governors Emergency Education Relief Fund (GEERF).
 Uses: student leadership, educator professional development, and performance measures.

	FY 19 Actuals	FY 20 Actuals	FY 21 Actuals	FY 22 Estimate	FY 23 Estimate
01. Beginning Free Fund Balance	0	0	0	1,985,500	1,778,000
02. Encumbrances as of July 1	0	0	0	0	0
02a. Reappropriation (Legislative Carryover)	0	0	0	0	0
03. Beginning Cash Balance	0	0	0	1,985,500	1,778,000
04. Revenues (from Form B-11)	0	0	1,778,000	0	0
05. Non-Revenue Receipts and Other Adjustments	0	0	0	0	0
06. Statutory Transfers In	0	0	0	0	0
07. Operating Transfers In	0	0	0	0	0
08. Total Available for Year	0	0	1,778,000	1,985,500	1,778,000
09. Statutory Transfers Out	0	0	0	0	0
10. Operating Transfers Out	0	0	0	0	0
11. Non-Expenditure Distributions and Other Adjustments	0	0	0	0	0
12. Cash Expenditures for Prior Year Encumbrances	0	0	0	0	0
13. Original Appropriation	0	0	0	207,500	0
14. Prior Year Reappropriations, Supplementals, Recessions	0	0	0	0	0
15. Non-cogs, Receipts to Appropriations, etc.	0	0	0	0	0
16. Reversions and Continuous Appropriations	0	0	(207,500)	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	(207,500)	207,500	0
19a. Budgetary Basis Expenditures (CY Cash Exp + CY Enc)	0	0	(207,500)	207,500	0
20. Ending Cash Balance	0	0	1,985,500	1,778,000	1,778,000
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	0	0	0	0	0
23. Borrowing Limit	0	0	0	0	0
24. Ending Free Fund Balance	0	0	1,985,500	1,778,000	1,778,000
24a. Investments Direct by Agency (GL 1203)	0	0	0	0	0
24b. Ending Free Fund Balance Including Direct Investments	0	0	1,985,500	1,778,000	1,778,000
26. Outstanding Loans (if this fund is part of a loan program)	0	0	0	0	0

Note:

Analysis of Fund Balances

Request for Fiscal Year: 2023

Agency: Division of Career Technical Education

503

Fund: Federal (Grant)

34800

Sources and Uses:

Revenue is derived from various federal grants from the Department of Education, Department of Labor, and Department of Homeland Security. The grants are primarily for career technical education supporting secondary, postsecondary and adult education, as well as apprenticeships and fire service training.

	FY 19 Actuals	FY 20 Actuals	FY 21 Actuals	FY 22 Estimate	FY 23 Estimate
01. Beginning Free Fund Balance	(5,064,600)	(4,850,900)	(188,200)	(786,500)	(2,282,900)
02. Encumbrances as of July 1	0	0	0	0	0
02a. Reappropriation (Legislative Carryover)	5,157,300	4,847,300	0	33,600	0
03. Beginning Cash Balance	92,700	(3,600)	(188,200)	(752,900)	(2,282,900)
04. Revenues (from Form B-11)	9,148,200	8,841,800	9,085,600	10,425,300	10,946,600
05. Non-Revenue Receipts and Other Adjustments	1,700,000	1,699,800	1,700,200	170,000	170,000
06. Statutory Transfers In	0	0	0	0	0
07. Operating Transfers In	0	0	6,100	0	0
08. Total Available for Year	10,940,900	10,538,000	10,603,700	9,842,400	8,833,700
09. Statutory Transfers Out	0	0	0	0	0
10. Operating Transfers Out	0	0	0	0	0
11. Non-Expenditure Distributions and Other Adjustments	4,000	2,200	6,400	0	0
12. Cash Expenditures for Prior Year Encumbrances	0	0	0	0	0
13. Original Appropriation	8,930,500	9,751,900	9,761,300	10,425,300	10,946,600
14. Prior Year Reappropriations, Supplementals, Recessions	5,157,300	4,845,900	0	0	0
15. Non-cogs, Receipts to Appropriations, etc.	0	0	637,600	0	0
16. Reversions and Continuous Appropriations	0	(5,573,800)	(715,100)	0	0
17. Current Year Reappropriation	(4,847,300)	0	(33,600)	0	0
18. Reserve for Current Year Encumbrances	0	0	0	0	0
19. Current Year Cash Expenditures	9,240,500	9,024,000	9,650,200	10,425,300	10,946,600
19a. Budgetary Basis Expenditures (CY Cash Exp + CY Enc)	9,240,500	9,024,000	9,650,200	10,425,300	10,946,600
20. Ending Cash Balance	1,696,400	1,511,800	947,100	(582,900)	(2,112,900)
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	4,847,300	0	33,600	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	(4,850,900)	(188,200)	(752,900)	(2,282,900)	(3,812,900)
24a. Investments Direct by Agency (GL 1203)	0	0	0	0	0
24b. Ending Free Fund Balance Including Direct Investments	(4,850,900)	(188,200)	(752,900)	(2,282,900)	(3,812,900)
26. Outstanding Loans (if this fund is part of a loan program)	0	0	0	0	0

Note:

Analysis of Fund Balances

Request for Fiscal Year: 2023

Agency: Division of Career Technical Education

503

Fund: Miscellaneous Revenue

34900

Sources and Uses:

Revenue is derived from participation fees at an IDCTE annual summer conference, a student organization event (BASIC), and prior GED certificate fees. The revenues are then used for expenditures of providing the respective events. The GED certificate program is phasing away from IDCTE.

	FY 19 Actuals	FY 20 Actuals	FY 21 Actuals	FY 22 Estimate	FY 23 Estimate
01. Beginning Free Fund Balance	(192,500)	(429,900)	74,000	79,300	79,300
02. Encumbrances as of July 1	0	0	0	0	0
02a. Reappropriation (Legislative Carryover)	324,200	512,500	0	0	0
03. Beginning Cash Balance	131,700	82,600	74,000	79,300	79,300
04. Revenues (from Form B-11)	159,600	169,400	45,200	315,000	315,000
05. Non-Revenue Receipts and Other Adjustments	200	400	8,900	0	0
06. Statutory Transfers In	0	0	0	0	0
07. Operating Transfers In	0	61,400	1,500	0	0
08. Total Available for Year	291,500	313,800	129,600	394,300	394,300
09. Statutory Transfers Out	0	0	0	0	0
10. Operating Transfers Out	0	61,400	0	0	0
11. Non-Expenditure Distributions and Other Adjustments	200	1,500	8,900	0	0
12. Cash Expenditures for Prior Year Encumbrances	0	0	0	0	0
13. Original Appropriation	397,000	315,000	315,000	315,000	315,000
14. Prior Year Reappropriations, Supplementals, Recessions	324,200	512,500	0	0	0
15. Non-cogs, Receipts to Appropriations, etc.	0	0	0	0	0
16. Reversions and Continuous Appropriations	0	(650,600)	(273,600)	0	0
17. Current Year Reappropriation	(512,500)	0	0	0	0
18. Reserve for Current Year Encumbrances	0	0	0	0	0
19. Current Year Cash Expenditures	208,700	176,900	41,400	315,000	315,000
19a. Budgetary Basis Expenditures (CY Cash Exp + CY Enc)	208,700	176,900	41,400	315,000	315,000
20. Ending Cash Balance	82,600	74,000	79,300	79,300	79,300
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	512,500	0	0	0	0
23. Borrowing Limit	0	0	0	0	0
24. Ending Free Fund Balance	(429,900)	74,000	79,300	79,300	79,300
24a. Investments Direct by Agency (GL 1203)	0	0	0	0	0
24b. Ending Free Fund Balance Including Direct Investments	(429,900)	74,000	79,300	79,300	79,300
26. Outstanding Loans (if this fund is part of a loan program)	0	0	0	0	0

Note:

Analysis of Fund Balances

Request for Fiscal Year: 2023

Agency: Division of Career Technical Education

503

Fund: Miscellaneous Revenue: Ag/Natural Resource Ed Pgm Strtup

34961

Sources and Uses:

In 2014, the Legislature established the Quality Program Standards Incentive Grant Fund in the state treasury (§33-1629(1)(c), Idaho Code). Moneys in fund derive from appropriated, allocated, or donated funds for Idaho Quality Program Standards Incentive. The Idaho Quality Program Standards Incentive Grant was created to support an inventive grant program for instructors of agricultural and natural resource programs offered in any grade 9 through 12 where such programs meet or exceed the standards established.

	FY 19 Actuals	FY 20 Actuals	FY 21 Actuals	FY 22 Estimate	FY 23 Estimate
01. Beginning Free Fund Balance	800	0	0	0	0
02. Encumbrances as of July 1	0	0	0	0	0
02a. Reappropriation (Legislative Carryover)	0	0	0	0	0
03. Beginning Cash Balance	800	0	0	0	0
04. Revenues (from Form B-11)	0	0	0	0	0
05. Non-Revenue Receipts and Other Adjustments	0	0	0	0	0
06. Statutory Transfers In	0	0	0	0	0
07. Operating Transfers In	0	0	0	0	0
08. Total Available for Year	800	0	0	0	0
09. Statutory Transfers Out	0	0	0	0	0
10. Operating Transfers Out	0	0	0	0	0
11. Non-Expenditure Distributions and Other Adjustments	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, Recessions	0	0	0	0	0
15. Non-cogs, Receipts to Appropriations, etc.	0	0	0	0	0
16. Reversions and Continuous Appropriations	800	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	800	0	0	0	0
19a. Budgetary Basis Expenditures (CY Cash Exp + CY Enc)	800	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)	0	0	0	0	0

Note:

		FTP	Personnel Costs	Operating Expense	Capital Outlay	Trustee Benefit	Total	
Agency:	Division of Career Technical Education							503
Division:	Division of Career Technical Education							CT1
Appropriation Unit:	Administration and Assistance							EDEA
FY 2021 Total Appropriation								
1.00	FY 2021 Total Appropriation							EDEA
	H0572, H0573, S1426 and H0207							
	10000 General	30.50	2,693,000	325,900	0	0	3,018,900	
	34800 Federal	2.50	252,500	55,000	0	0	307,500	
		33.00	2,945,500	380,900	0	0	3,326,400	
1.21	Account Transfers							EDEA
	Transfers between objects.							
	10000 General	0.00	(134,000)	(54,500)	188,500	0	0	
		0.00	(134,000)	(54,500)	188,500	0	0	
1.31	Transfers Between Programs							EDEA
	Transfers between programs.							
	10000 General	0.00	126,000	54,500	0	0	180,500	
	34800 Federal	0.00	50,000	0	0	0	50,000	
		0.00	176,000	54,500	0	0	230,500	
1.61	Reverted Appropriation Balances							EDEA
	This decision unit reflects reverted appropriation balances.							
	10000 General	0.00	(1,200)	(25,200)	(14,100)	0	(40,500)	
		0.00	(1,200)	(25,200)	(14,100)	0	(40,500)	
1.71	Legislative Reappropriation							EDEA
	This decision unit reflects reappropriation authority granted by SB1154.							
	34800 Federal	0.00	(2,400)	(31,200)	0	0	(33,600)	
		0.00	(2,400)	(31,200)	0	0	(33,600)	
FY 2021 Actual Expenditures								
2.00	FY 2021 Actual Expenditures							EDEA
	10000 General	30.50	2,683,800	300,700	174,400	0	3,158,900	
	34800 Federal	2.50	300,100	23,800	0	0	323,900	
		33.00	2,983,900	324,500	174,400	0	3,482,800	
FY 2022 Original Appropriation								
3.00	FY 2022 Original Appropriation							EDEA
	S1154							
	10000 General	17.25	1,782,200	366,300	0	0	2,148,500	
	34800 Federal	0.00	0	20,000	0	0	20,000	
		17.25	1,782,200	386,300	0	0	2,168,500	

			FTP	Personnel Costs	Operating Expense	Capital Outlay	Trustee Benefit	Total
Appropriation Adjustment								
4.11	Legislative Reappropriation							EDEA
This decision unit reflects reappropriation authority granted by SB1154.								
OT	34800	Federal	0.00	2,400	31,200	0	0	33,600
			0.00	2,400	31,200	0	0	33,600

FY 2022 Total Appropriation

5.00	FY 2022 Total Appropriation							EDEA
	10000	General	17.25	1,782,200	366,300	0	0	2,148,500
	34800	Federal	0.00	0	20,000	0	0	20,000
OT	34800	Federal	0.00	2,400	31,200	0	0	33,600
			17.25	1,784,600	417,500	0	0	2,202,100

Appropriation Adjustments

6.31	Program Transfer							EDEA
This decision unit reflects a program transfer								
OT	10000	General	0.00	50,000	0	0	0	50,000
			0.00	50,000	0	0	0	50,000

FY 2022 Estimated Expenditures

7.00	FY 2022 Estimated Expenditures							EDEA
	10000	General	17.25	1,782,200	366,300	0	0	2,148,500
	34800	Federal	0.00	0	20,000	0	0	20,000
OT	10000	General	0.00	50,000	0	0	0	50,000
OT	34800	Federal	0.00	2,400	31,200	0	0	33,600
			17.25	1,834,600	417,500	0	0	2,252,100

Base Adjustments

8.31	Program Transfer							EDEA
This decision unit makes a program transfer of federal reappropriation from EDEA to EDEB								
OT	34800	Federal	0.00	(2,400)	(31,200)	0	0	(33,600)
			0.00	(2,400)	(31,200)	0	0	(33,600)

FY 2023 Base

9.00	FY 2023 Base							EDEA
	10000	General	17.25	1,782,200	366,300	0	0	2,148,500
	34800	Federal	0.00	0	20,000	0	0	20,000
OT	34800	Federal	0.00	0	0	0	0	0
			17.25	1,782,200	386,300	0	0	2,168,500

			FTP	Personnel Costs	Operating Expense	Capital Outlay	Trustee Benefit	Total	
Program Maintenance									
10.12	Change in Variable Benefit Costs								EDEA
	Change in Variable Benefit Costs								
	10000	General	0.00	(6,300)	0	0	0	(6,300)	
			0.00	(6,300)	0	0	0	(6,300)	
10.61	Salary Multiplier - Regular Employees								EDEA
	Salary Adjustments - Regular Employees								
	10000	General	0.00	14,900	0	0	0	14,900	
			0.00	14,900	0	0	0	14,900	
FY 2023 Total Maintenance									
11.00	FY 2023 Total Maintenance								EDEA
	10000	General	17.25	1,790,800	366,300	0	0	2,157,100	
	34800	Federal	0.00	0	20,000	0	0	20,000	
OT	34800	Federal	0.00	0	0	0	0	0	
			17.25	1,790,800	386,300	0	0	2,177,100	
Line Items									
12.07	Luma/Appropriation Realignment Net Zero								EDEA
	Reduction of FTP with net-zero transfers. The agency requests a reduction of 1.75 FTP and ongoing appropriation adjustments to align with the Luma organizational structure.								
	10000	General	0.75	50,000	0	0	0	50,000	
			0.75	50,000	0	0	0	50,000	
FY 2023 Total									
13.00	FY 2023 Total								EDEA
	10000	General	18.00	1,840,800	366,300	0	0	2,207,100	
	34800	Federal	0.00	0	20,000	0	0	20,000	
OT	34800	Federal	0.00	0	0	0	0	0	
			18.00	1,840,800	386,300	0	0	2,227,100	

			FTP	Personnel Costs	Operating Expense	Capital Outlay	Trustee Benefit	Total	
Agency: Division of Career Technical Education									503
Division: Division of Career Technical Education									CT1
Appropriation Unit: General Programs									EDEB
FY 2021 Total Appropriation									EDEB
1.00	FY 2021 Total Appropriation								EDEB
	H0572, H0573, S1426 and H0207								
	10000	General	1.00	122,000	646,600	0	13,446,000	14,214,600	
	27400	Dedicated	0.00	0	0	0	67,800	67,800	
	34800	Federal	6.00	454,300	294,800	0	6,358,900	7,108,000	
	34900	Dedicated	0.00	0	0	0	15,000	15,000	
OT	10000	General	0.00	0	262,500	0	114,800	377,300	
			7.00	576,300	1,203,900	0	20,002,500	21,782,700	
1.12	Noncognizable Adjustments								EDEB
	Noncognizable adjustments approved by DFM.								
	34500	Federal	0.00	0	1,778,000	0	0	1,778,000	
			0.00	0	1,778,000	0	0	1,778,000	
1.21	Account Transfers								EDEB
	Transfers between objects.								
	10000	General	0.00	0	(476,300)	476,300	0	0	
			0.00	0	(476,300)	476,300	0	0	
1.31	Transfers Between Programs								EDEB
	Transfers between programs.								
	10000	General	0.00	(122,000)	(54,500)	0	0	(176,500)	
	34800	Federal	0.00	(45,000)	0	0	0	(45,000)	
			0.00	(167,000)	(54,500)	0	0	(221,500)	
1.61	Reverted Appropriation Balances								EDEB
	This decision unit reflects reverted appropriation balances.								
	10000	General	0.00	0	(6,400)	(178,100)	0	(184,500)	
	34500	Federal	0.00	0	(207,500)	0	0	(207,500)	
	34800	Federal	0.00	(3,700)	(140,000)	0	(344,500)	(488,200)	
	34900	Dedicated	0.00	0	0	0	(15,000)	(15,000)	
			0.00	(3,700)	(353,900)	(178,100)	(359,500)	(895,200)	

			FTP	Personnel Costs	Operating Expense	Capital Outlay	Trustee Benefit	Total	
FY 2021 Actual Expenditures									
2.00	FY 2021 Actual Expenditures								EDEB
	10000	General	1.00	0	109,400	298,200	13,446,000	13,853,600	
	27400	Dedicated	0.00	0	0	0	67,800	67,800	
	34500	Federal	0.00	0	1,570,500	0	0	1,570,500	
	34800	Federal	6.00	405,600	154,800	0	6,014,400	6,574,800	
	34900	Dedicated	0.00	0	0	0	0	0	
OT	10000	General	0.00	0	262,500	0	114,800	377,300	
			7.00	405,600	2,097,200	298,200	19,643,000	22,444,000	

FY 2022 Original Appropriation									
3.00	FY 2022 Original Appropriation								EDEB
	S1154								
	10000	General	11.25	852,900	584,900	0	13,715,700	15,153,500	
	34500	Federal	0.00	0	210,000	0	0	210,000	
	34800	Federal	8.25	721,700	329,800	0	6,243,100	7,294,600	
	34900	Dedicated	0.00	0	10,000	0	15,000	25,000	
OT	10000	General	0.00	0	0	0	1,000,000	1,000,000	
			19.50	1,574,600	1,134,700	0	20,973,800	23,683,100	

Appropriation Adjustment

4.34	Perkins Personnel - Student Leadership								EDEB
	The agency requests a shift in Federal Grant funds from OE to PC to provide federal funding of student leadership position. No FTP and net zero request.								
OT	34800	Federal	0.00	52,000	(52,000)	0	0	0	
			0.00	52,000	(52,000)	0	0	0	

4.35	Luma realignment of federal grants								EDEB
	To realign federal appropriation needs under the Luma organizational structure. No FTP and net zero request.								
OT	34800	Federal	0.00	0	0	0	(1,005,200)	(1,005,200)	
			0.00	0	0	0	(1,005,200)	(1,005,200)	

FY 2022 Total Appropriation

5.00	FY 2022 Total Appropriation								EDEB
	10000	General	11.25	852,900	584,900	0	13,715,700	15,153,500	
	34500	Federal	0.00	0	210,000	0	0	210,000	
	34800	Federal	8.25	721,700	329,800	0	6,243,100	7,294,600	
	34900	Dedicated	0.00	0	10,000	0	15,000	25,000	
OT	10000	General	0.00	0	0	0	1,000,000	1,000,000	
OT	34800	Federal	0.00	52,000	(52,000)	0	(1,005,200)	(1,005,200)	
			19.50	1,626,600	1,082,700	0	19,968,600	22,677,900	

			FTP	Personnel Costs	Operating Expense	Capital Outlay	Trustee Benefit	Total	
Appropriation Adjustments									
6.22	Account Transfers								EDEB
This decision unit reflects an account transfer.									
OT	10000	General	0.00	0	(356,000)	0	356,000	0	
			0.00	0	(356,000)	0	356,000	0	
6.31	Program Transfer								EDEB
This decision unit reflects a program transfer									
OT	10000	General	0.00	2,000	5,300	0	109,500	116,800	
OT	34800	Federal	0.00	(98,000)	0	0	(467,000)	(565,000)	
			0.00	(96,000)	5,300	0	(357,500)	(448,200)	
FY 2022 Estimated Expenditures									
7.00	FY 2022 Estimated Expenditures								EDEB
	10000	General	11.25	852,900	584,900	0	13,715,700	15,153,500	
	34500	Federal	0.00	0	210,000	0	0	210,000	
	34800	Federal	8.25	721,700	329,800	0	6,243,100	7,294,600	
	34900	Dedicated	0.00	0	10,000	0	15,000	25,000	
OT	10000	General	0.00	2,000	(350,700)	0	1,465,500	1,116,800	
OT	34800	Federal	0.00	(46,000)	(52,000)	0	(1,472,200)	(1,570,200)	
			19.50	1,530,600	732,000	0	19,967,100	22,229,700	
Base Adjustments									
8.31	Program Transfer								EDEB
This decision unit makes a program transfer of federal reappropriation from EDEA to EDEB									
OT	34800	Federal	0.00	2,400	31,200	0	0	33,600	
			0.00	2,400	31,200	0	0	33,600	
8.41	Removal of One-Time Expenditures								EDEB
This decision unit removes one-time appropriation for FY 2022.									
OT	10000	General	0.00	0	0	0	(1,000,000)	(1,000,000)	
OT	34500	Federal	0.00	0	0	0	0	0	
			0.00	0	0	0	(1,000,000)	(1,000,000)	
8.42	Removal of One-Time Expenditures								EDEB
This decision unit removes one-time appropriation for FY 2022 supplemental requests.									
OT	34800	Federal	0.00	(52,000)	52,000	0	1,005,200	1,005,200	
			0.00	(52,000)	52,000	0	1,005,200	1,005,200	
8.51	Base Reductions								EDEB
This decision unit provides base reductions to EDEB and EDEJ.									
	34500	Federal	0.00	0	(210,000)	0	0	(210,000)	
			0.00	0	(210,000)	0	0	(210,000)	

			FTP	Personnel Costs	Operating Expense	Capital Outlay	Trustee Benefit	Total	
FY 2023 Base									
9.00	FY 2023 Base								EDEB
	10000	General	11.25	852,900	584,900	0	13,715,700	15,153,500	
	34500	Federal	0.00	0	0	0	0	0	
	34800	Federal	8.25	721,700	329,800	0	6,243,100	7,294,600	
	34900	Dedicated	0.00	0	10,000	0	15,000	25,000	
OT	10000	General	0.00	0	0	0	0	0	
OT	34500	Federal	0.00	0	0	0	0	0	
OT	34800	Federal	0.00	2,400	31,200	0	0	33,600	
			19.50	1,577,000	955,900	0	19,973,800	22,506,700	

Program Maintenance

10.12	Change in Variable Benefit Costs								EDEB
Change in Variable Benefit Costs									
	10000	General	0.00	(3,100)	0	0	0	(3,100)	
	34800	Federal	0.00	(2,400)	0	0	0	(2,400)	
			0.00	(5,500)	0	0	0	(5,500)	

10.61	Salary Multiplier - Regular Employees								EDEB
Salary Adjustments - Regular Employees									
	10000	General	0.00	7,400	0	0	0	7,400	
	34800	Federal	0.00	5,600	0	0	0	5,600	
			0.00	13,000	0	0	0	13,000	

FY 2023 Total Maintenance

11.00	FY 2023 Total Maintenance								EDEB
	10000	General	11.25	857,200	584,900	0	13,715,700	15,157,800	
	34500	Federal	0.00	0	0	0	0	0	
	34800	Federal	8.25	724,900	329,800	0	6,243,100	7,297,800	
	34900	Dedicated	0.00	0	10,000	0	15,000	25,000	
OT	10000	General	0.00	0	0	0	0	0	
OT	34500	Federal	0.00	0	0	0	0	0	
OT	34800	Federal	0.00	2,400	31,200	0	0	33,600	
			19.50	1,584,500	955,900	0	19,973,800	22,514,200	

			FTP	Personnel Costs	Operating Expense	Capital Outlay	Trustee Benefit	Total
Line Items								
12.01	Program Added-Cost Maintenance							EDEB
The agency requests ongoing General Fund for program added-cost funds to support secondary career technical education programs.								
10000	General		0.00	0	0	0	699,200	699,200
			0.00	0	0	0	699,200	699,200
12.02	Idaho Quality Program Standards Grant Expansion							EDEB
The agency requests ongoing General Fund for IQPS to support secondary career technical education agricultural programs.								
10000	General		0.00	0	0	0	57,000	57,000
			0.00	0	0	0	57,000	57,000
12.03	Program Quality Support							EDEB
The agency requests 1 FTP and \$111,200 of General Fund to improve support and communication to all secondary, postsecondary and related programs.								
10000	General		1.00	102,600	5,000	0	0	107,600
OT 10000	General		0.00	0	0	3,600	0	3,600
			1.00	102,600	5,000	3,600	0	111,200
12.05	Program Quality Initiative Growth							EDEB
The agency requests ongoing General Fund TB to support program quality initiatives program outcomes.								
10000	General		0.00	0	0	0	0	0
			0.00	0	0	0	0	0
12.07	Luma/Appropriation Realignment Net Zero							EDEB
Reduction of FTP with net-zero transfers. The agency requests a reduction of 1.75 FTP and ongoing appropriation adjustments to align with the Luma organizational structure.								
10000	General		(1.00)	2,000	(350,700)	0	356,000	7,300
34800	Federal		(0.50)	(46,000)	(52,000)	0	(3,257,700)	(3,355,700)
			(1.50)	(44,000)	(402,700)	0	(2,901,700)	(3,348,400)
FY 2023 Total								
13.00	FY 2023 Total							EDEB
10000	General		11.25	961,800	239,200	0	14,827,900	16,028,900
34500	Federal		0.00	0	0	0	0	0
34800	Federal		7.75	678,900	277,800	0	2,985,400	3,942,100
34900	Dedicated		0.00	0	10,000	0	15,000	25,000
OT 10000	General		0.00	0	0	3,600	0	3,600
OT 34500	Federal		0.00	0	0	0	0	0
OT 34800	Federal		0.00	2,400	31,200	0	0	33,600
			19.00	1,643,100	558,200	3,600	17,828,300	20,033,200

			FTP	Personnel Costs	Operating Expense	Capital Outlay	Trustee Benefit	Total	
Agency: Division of Career Technical Education									503
Division: Division of Career Technical Education									CT1
Appropriation Unit: Postsecondary Programs									EDEC
FY 2021 Total Appropriation									EDEC
1.00	FY 2021 Total Appropriation								EDEC
	H0572, H0573, S1426 and H0207								
	10000	General	540.26	40,322,800	3,703,700	0	0	44,026,500	
OT	10000	General	0.00	0	0	215,000	0	215,000	
			540.26	40,322,800	3,703,700	215,000	0	44,241,500	
1.21	Account Transfers								EDEC
	Transfers between objects.								
	10000	General	0.00	(42,651,300)	(3,703,700)	(215,000)	46,570,000	0	
			0.00	(42,651,300)	(3,703,700)	(215,000)	46,570,000	0	
FY 2021 Actual Expenditures									EDEC
2.00	FY 2021 Actual Expenditures								EDEC
	10000	General	540.26	(2,328,500)	0	(215,000)	46,570,000	44,026,500	
OT	10000	General	0.00	0	0	215,000	0	215,000	
			540.26	(2,328,500)	0	0	46,570,000	44,241,500	
FY 2022 Original Appropriation									EDEC
3.00	FY 2022 Original Appropriation								EDEC
	S1154								
	10000	General	536.26	43,209,800	3,534,000	0	0	46,743,800	
OT	10000	General	0.00	0	0	0	2,500,000	2,500,000	
			536.26	43,209,800	3,534,000	0	2,500,000	49,243,800	
Appropriation Adjustment									EDEC
4.35	Luma realignment of federal grants								EDEC
	To realign federal appropriation needs under the Luma organizational structure. No FTP and net zero request.								
OT	34800	Federal	0.00	0	0	0	900,000	900,000	
			0.00	0	0	0	900,000	900,000	
FY 2022 Total Appropriation									EDEC
5.00	FY 2022 Total Appropriation								EDEC
	10000	General	536.26	43,209,800	3,534,000	0	0	46,743,800	
OT	10000	General	0.00	0	0	0	2,500,000	2,500,000	
OT	34800	Federal	0.00	0	0	0	900,000	900,000	
			536.26	43,209,800	3,534,000	0	3,400,000	50,143,800	

			FTP	Personnel Costs	Operating Expense	Capital Outlay	Trustee Benefit	Total	
Appropriation Adjustments									
6.21	Account Transfers								EDEC
This decision unit reflects an account transfer.									
OT	10000	General	0.00	(43,209,800)	(3,534,000)	0	46,743,800	0	
			0.00	(43,209,800)	(3,534,000)	0	46,743,800	0	
6.22	Account Transfers								EDEC
This decision unit reflects an account transfer.									
OT	10000	General	0.00	0	(169,700)	0	169,700	0	
			0.00	0	(169,700)	0	169,700	0	
6.31	Program Transfer								EDEC
This decision unit reflects a program transfer									
OT	10000	General	0.00	0	169,700	0	(109,500)	60,200	
			0.00	0	169,700	0	(109,500)	60,200	
6.41	FTP/Noncognizable Adjustment								EDEC
This decision unit reflects an FTP adjustment and shift from PC to OE									
OT	10000	General	(42.87)	(1,421,700)	1,421,700	0	0	0	
			(42.87)	(1,421,700)	1,421,700	0	0	0	
FY 2022 Estimated Expenditures									
7.00	FY 2022 Estimated Expenditures								EDEC
	10000	General	536.26	43,209,800	3,534,000	0	0	46,743,800	
OT	10000	General	(42.87)	(44,631,500)	(2,112,300)	0	49,304,000	2,560,200	
OT	34800	Federal	0.00	0	0	0	900,000	900,000	
			493.39	(1,421,700)	1,421,700	0	50,204,000	50,204,000	
Base Adjustments									
8.21	Account Transfers								EDEC
This decision unit makes an account transfer to OE for EDEC.									
	10000	General	(42.87)	(1,421,700)	1,421,700	0	0	0	
			(42.87)	(1,421,700)	1,421,700	0	0	0	
8.41	Removal of One-Time Expenditures								EDEC
This decision unit removes one-time appropriation for FY 2022.									
OT	10000	General	0.00	0	0	0	(2,500,000)	(2,500,000)	
			0.00	0	0	0	(2,500,000)	(2,500,000)	
8.42	Removal of One-Time Expenditures								EDEC
This decision unit removes one-time appropriation for FY 2022 supplemental requests.									
OT	34800	Federal	0.00	0	0	0	(900,000)	(900,000)	
			0.00	0	0	0	(900,000)	(900,000)	

			FTP	Personnel Costs	Operating Expense	Capital Outlay	Trustee Benefit	Total
FY 2023 Base								
9.00	FY 2023 Base							EDEC
	10000	General	493.39	41,788,100	4,955,700	0	0	46,743,800
OT	10000	General	0.00	0	0	0	0	0
OT	34800	Federal	0.00	0	0	0	0	0
			493.39	41,788,100	4,955,700	0	0	46,743,800

Program Maintenance

10.12	Change in Variable Benefit Costs							EDEC
Change in Variable Benefit Costs								
	10000	General	0.00	(142,500)	0	0	0	(142,500)
			0.00	(142,500)	0	0	0	(142,500)

10.61	Salary Multiplier - Regular Employees							EDEC
Salary Adjustments - Regular Employees								
	10000	General	0.00	330,400	0	0	0	330,400
			0.00	330,400	0	0	0	330,400

10.62	Salary Multiplier - Group and Temporary							EDEC
Salary Adjustments - Group and Temporary								
	10000	General	0.00	22,800	0	0	0	22,800
			0.00	22,800	0	0	0	22,800

FY 2023 Total Maintenance

11.00	FY 2023 Total Maintenance							EDEC
	10000	General	493.39	41,998,800	4,955,700	0	0	46,954,500
OT	10000	General	0.00	0	0	0	0	0
OT	34800	Federal	0.00	0	0	0	0	0
			493.39	41,998,800	4,955,700	0	0	46,954,500

Line Items

12.04	Postsecondary Operating Support							EDEC
New FTP with ongoing OE and one-time CO: The agency requests 11.25 FTP, ongoing General Fund and one-time capital outlay for combined postsecondary operations.								
	10000	General	11.25	903,100	9,200	0	0	912,300
OT	10000	General	0.00	0	0	107,700	0	107,700
			11.25	903,100	9,200	107,700	0	1,020,000

12.07	Luma/Appropriation Realignment Net Zero							EDEC
Reduction of FTP with net-zero transfers. The agency requests a reduction of 1.75 FTP and ongoing appropriation adjustments to align with the Luma organizational structure.								
	10000	General	0.00	0	169,700	0	0	169,700
	34800	Federal	0.00	0	0	0	2,685,500	2,685,500
			0.00	0	169,700	0	2,685,500	2,855,200

			FTP	Personnel Costs	Operating Expense	Capital Outlay	Trustee Benefit	Total
FY 2023 Total								
13.00	FY 2023 Total							EDEC
	10000	General	504.64	42,901,900	5,134,600	0	0	48,036,500
	34800	Federal	0.00	0	0	0	2,685,500	2,685,500
OT	10000	General	0.00	0	0	107,700	0	107,700
OT	34800	Federal	0.00	0	0	0	0	0
			504.64	42,901,900	5,134,600	107,700	2,685,500	50,829,700

	FTP	Personnel Costs	Operating Expense	Capital Outlay	Trustee Benefit	Total
Agency: Division of Career Technical Education						503
Division: Division of Career Technical Education						CT1
Appropriation Unit: Dedicated Programs						EDED

FY 2021 Total Appropriation

1.00	FY 2021 Total Appropriation						EDED
	H0572, H0573, S1426 and H0207						
	10000	General	0.00	0	0	1,711,900	1,711,900
	21800	Dedicated	0.00	0	0	170,000	170,000
	OT 10000	General	0.00	0	0	125,000	125,000
			0.00	0	0	2,006,900	2,006,900

1.61	Reverted Appropriation Balances						EDED
	This decision unit reflects reverted appropriation balances.						
	21800	Dedicated	0.00	0	0	(4,600)	(4,600)
			0.00	0	0	(4,600)	(4,600)

FY 2021 Actual Expenditures

2.00	FY 2021 Actual Expenditures						EDED
	10000	General	0.00	0	0	1,711,900	1,711,900
	21800	Dedicated	0.00	0	0	165,400	165,400
	OT 10000	General	0.00	0	0	125,000	125,000
			0.00	0	0	2,002,300	2,002,300

FY 2022 Original Appropriation

3.00	FY 2022 Original Appropriation						EDED	
	S1154							
	10000	General	3.00	166,500	234,900	0	1,097,900	1,499,300
	34900	Dedicated	0.00	0	275,000	0	0	275,000
	OT 10000	General	0.00	0	0	0	1,125,000	1,125,000
			3.00	166,500	509,900	0	2,222,900	2,899,300

Appropriation Adjustment

4.32	InSpIRE Ready!						EDED	
	The agency requests a General Fund shift from OE to PC for the InSpIRE Ready! program. No FTP and net zero request.							
	OT 10000	General	0.00	25,500	(25,500)	0	0	0
			0.00	25,500	(25,500)	0	0	0

			FTP	Personnel Costs	Operating Expense	Capital Outlay	Trustee Benefit	Total
FY 2022 Total Appropriation								
5.00	FY 2022 Total Appropriation							EDED
	10000	General	3.00	166,500	234,900	0	1,097,900	1,499,300
	34900	Dedicated	0.00	0	275,000	0	0	275,000
OT	10000	General	0.00	25,500	(25,500)	0	1,125,000	1,125,000
			3.00	192,000	484,400	0	2,222,900	2,899,300

Appropriation Adjustments

6.22	Account Transfers							EDED
This decision unit reflects an account transfer.								
OT	10000	General	0.00	0	99,300	0	(99,300)	0
			0.00	0	99,300	0	(99,300)	0

6.31	Program Transfer							EDED
This decision unit reflects a program transfer								
OT	10000	General	0.00	20,000	(5,300)	0	(296,100)	(281,400)
			0.00	20,000	(5,300)	0	(296,100)	(281,400)

FY 2022 Estimated Expenditures

7.00	FY 2022 Estimated Expenditures							EDED
	10000	General	3.00	166,500	234,900	0	1,097,900	1,499,300
	34900	Dedicated	0.00	0	275,000	0	0	275,000
OT	10000	General	0.00	45,500	68,500	0	729,600	843,600
			3.00	212,000	578,400	0	1,827,500	2,617,900

Base Adjustments

8.41	Removal of One-Time Expenditures							EDED
This decision unit removes one-time appropriation for FY 2022.								
OT	10000	General	0.00	0	0	0	(1,125,000)	(1,125,000)
			0.00	0	0	0	(1,125,000)	(1,125,000)

8.42	Removal of One-Time Expenditures							EDED
This decision unit removes one-time appropriation for FY 2022 supplemental requests.								
OT	10000	General	0.00	(25,500)	25,500	0	0	0
			0.00	(25,500)	25,500	0	0	0

FY 2023 Base

9.00	FY 2023 Base							EDED
	10000	General	3.00	166,500	234,900	0	1,097,900	1,499,300
	34900	Dedicated	0.00	0	275,000	0	0	275,000
OT	10000	General	0.00	0	0	0	0	0
			3.00	166,500	509,900	0	1,097,900	1,774,300

		FTP	Personnel Costs	Operating Expense	Capital Outlay	Trustee Benefit	Total
Program Maintenance							
10.12	Change in Variable Benefit Costs						EDED
	Change in Variable Benefit Costs						
10000	General	0.00	(400)	0	0	0	(400)
		0.00	(400)	0	0	0	(400)
10.61	Salary Multiplier - Regular Employees						EDED
	Salary Adjustments - Regular Employees						
10000	General	0.00	1,000	0	0	0	1,000
		0.00	1,000	0	0	0	1,000
FY 2023 Total Maintenance							
11.00	FY 2023 Total Maintenance						EDED
10000	General	3.00	167,100	234,900	0	1,097,900	1,499,900
34900	Dedicated	0.00	0	275,000	0	0	275,000
OT 10000	General	0.00	0	0	0	0	0
		3.00	167,100	509,900	0	1,097,900	1,774,900

Line Items

12.07	Luma/Appropriation Realignment Net Zero						EDED
	Reduction of FTP with net-zero transfers. The agency requests a reduction of 1.75 FTP and ongoing appropriation adjustments to align with the Luma organizational structure.						
10000	General	1.00	114,800	(800)	0	(395,400)	(281,400)
		1.00	114,800	(800)	0	(395,400)	(281,400)

FY 2023 Total

13.00	FY 2023 Total						EDED
10000	General	4.00	281,900	234,100	0	702,500	1,218,500
34900	Dedicated	0.00	0	275,000	0	0	275,000
OT 10000	General	0.00	0	0	0	0	0
		4.00	281,900	509,100	0	702,500	1,493,500

		FTP	Personnel Costs	Operating Expense	Capital Outlay	Trustee Benefit	Total	
Agency:	Division of Career Technical Education							503
Division:	Division of Career Technical Education							CT1
Appropriation Unit:	Related Services							EDEJ
FY 2021 Total Appropriation								
1.00	FY 2021 Total Appropriation							EDEJ
	H0572, H0573, S1426 and H0207							
	10000 General	1.00	91,400	700	0	1,015,600	1,107,700	
	34800 Federal	1.00	54,000	117,800	0	2,174,000	2,345,800	
	34900 Dedicated	0.00	0	300,000	0	0	300,000	
		2.00	145,400	418,500	0	3,189,600	3,753,500	
1.12	Noncognizable Adjustments							EDEJ
	Noncognizable adjustments approved by DFM.							
	34800 Federal	0.00	92,300	15,000	0	530,300	637,600	
		0.00	92,300	15,000	0	530,300	637,600	
1.31	Transfers Between Programs							EDEJ
	Transfers between programs.							
	10000 General	0.00	(4,000)	0	0	0	(4,000)	
	34800 Federal	0.00	(5,000)	0	0	0	(5,000)	
		0.00	(9,000)	0	0	0	(9,000)	
1.61	Reverted Appropriation Balances							EDEJ
	This decision unit reflects reverted appropriation balances.							
	10000 General	0.00	(5,000)	(700)	0	0	(5,700)	
	34800 Federal	0.00	(32,400)	(97,800)	0	(96,800)	(227,000)	
	34900 Dedicated	0.00	0	(258,600)	0	0	(258,600)	
		0.00	(37,400)	(357,100)	0	(96,800)	(491,300)	
FY 2021 Actual Expenditures								
2.00	FY 2021 Actual Expenditures							EDEJ
	10000 General	1.00	82,400	0	0	1,015,600	1,098,000	
	34800 Federal	1.00	108,900	35,000	0	2,607,500	2,751,400	
	34900 Dedicated	0.00	0	41,400	0	0	41,400	
		2.00	191,300	76,400	0	3,623,100	3,890,800	

			FTP	Personnel Costs	Operating Expense	Capital Outlay	Trustee Benefit	Total	
FY 2022 Original Appropriation									
3.00	FY 2022 Original Appropriation								EDEJ
S1154									
	10000	General	7.00	445,000	175,300	0	2,217,100	2,837,400	
	21800	Dedicated	0.00	0	0	0	170,000	170,000	
	27400	Dedicated	0.00	0	0	0	67,800	67,800	
	34800	Federal	2.00	55,300	117,800	0	2,289,800	2,462,900	
	34900	Dedicated	0.00	0	15,000	0	0	15,000	
OT	34800	Federal	1.00	92,800	5,000	0	550,000	647,800	
			10.00	593,100	313,100	0	5,294,700	6,200,900	

Appropriation Adjustment

4.31	Fire Service Training Group Personnel								EDEJ
The agency requests an object shift from OE to PC for the fire service training program that was transferred from the College of Eastern Idaho. No FTP and net zero request.									
OT	10000	General	0.00	50,000	(50,000)	0	0	0	
			0.00	50,000	(50,000)	0	0	0	

4.33	Perkins Personnel - Coordinator								EDEJ
The agency requests a shift in Federal Grant funds from OE to PC to provide federal funding of grant coordinator. No FTP and net zero request.									
OT	34800	Federal	0.00	48,000	(48,000)	0	0	0	
			0.00	48,000	(48,000)	0	0	0	

4.35	Luma realignment of federal grants								EDEJ
To realign federal appropriation needs under the Luma organizational structure. No FTP and net zero request.									
OT	34800	Federal	0.00	0	0	0	105,200	105,200	
			0.00	0	0	0	105,200	105,200	

FY 2022 Total Appropriation

5.00	FY 2022 Total Appropriation								EDEJ
	10000	General	7.00	445,000	175,300	0	2,217,100	2,837,400	
	21800	Dedicated	0.00	0	0	0	170,000	170,000	
	27400	Dedicated	0.00	0	0	0	67,800	67,800	
	34800	Federal	2.00	55,300	117,800	0	2,289,800	2,462,900	
	34900	Dedicated	0.00	0	15,000	0	0	15,000	
OT	10000	General	0.00	50,000	(50,000)	0	0	0	
OT	34800	Federal	1.00	140,800	(43,000)	0	655,200	753,000	
			10.00	691,100	215,100	0	5,399,900	6,306,100	

			FTP	Personnel Costs	Operating Expense	Capital Outlay	Trustee Benefit	Total	
Appropriation Adjustments									
6.21	Account Transfers								EDEJ
	This decision unit reflects an account transfer.								
OT	10000	General	0.00	0	0	0	0	0	
			0.00	0	0	0	0	0	
6.22	Account Transfers								EDEJ
	This decision unit reflects an account transfer.								
OT	10000	General	0.00	0	235,700	0	(235,700)	0	
			0.00	0	235,700	0	(235,700)	0	
6.31	Program Transfer								EDEJ
	This decision unit reflects a program transfer								
OT	10000	General	0.00	(72,000)	(169,700)	0	296,100	54,400	
OT	34800	Federal	0.00	98,000	0	0	467,000	565,000	
			0.00	26,000	(169,700)	0	763,100	619,400	
6.71	Early Reversions								EDEJ
	This decision unit provides for early reversions.								
	10000	General	0.00	0	0	0	(187,500)	(187,500)	
			0.00	0	0	0	(187,500)	(187,500)	
FY 2022 Estimated Expenditures									
7.00	FY 2022 Estimated Expenditures								EDEJ
	10000	General	7.00	445,000	175,300	0	2,029,600	2,649,900	
	21800	Dedicated	0.00	0	0	0	170,000	170,000	
	27400	Dedicated	0.00	0	0	0	67,800	67,800	
	34800	Federal	2.00	55,300	117,800	0	2,289,800	2,462,900	
	34900	Dedicated	0.00	0	15,000	0	0	15,000	
OT	10000	General	0.00	(22,000)	16,000	0	60,400	54,400	
OT	34800	Federal	1.00	238,800	(43,000)	0	1,122,200	1,318,000	
			10.00	717,100	281,100	0	5,739,800	6,738,000	

			FTP	Personnel Costs	Operating Expense	Capital Outlay	Trustee Benefit	Total
Base Adjustments								
8.41	Removal of One-Time Expenditures							EDEJ
This decision unit removes one-time appropriation for FY 2022.								
OT	34800	Federal	(1.00)	(92,800)	(5,000)	0	(550,000)	(647,800)
			(1.00)	(92,800)	(5,000)	0	(550,000)	(647,800)
8.42	Removal of One-Time Expenditures							EDEJ
This decision unit removes one-time appropriation for FY 2022 supplemental requests.								
OT	10000	General	0.00	(50,000)	50,000	0	0	0
OT	34800	Federal	0.00	(48,000)	48,000	0	(105,200)	(105,200)
			0.00	(98,000)	98,000	0	(105,200)	(105,200)
8.51	Base Reductions							EDEJ
This decision unit provides base reductions to EDEB and EDEJ.								
	10000	General	0.00	0	0	0	(187,500)	(187,500)
			0.00	0	0	0	(187,500)	(187,500)
FY 2023 Base								
9.00	FY 2023 Base							EDEJ
	10000	General	7.00	445,000	175,300	0	2,029,600	2,649,900
	21800	Dedicated	0.00	0	0	0	170,000	170,000
	27400	Dedicated	0.00	0	0	0	67,800	67,800
	34800	Federal	2.00	55,300	117,800	0	2,289,800	2,462,900
	34900	Dedicated	0.00	0	15,000	0	0	15,000
OT	10000	General	0.00	0	0	0	0	0
OT	34800	Federal	0.00	0	0	0	0	0
			9.00	500,300	308,100	0	4,557,200	5,365,600

			FTP	Personnel Costs	Operating Expense	Capital Outlay	Trustee Benefit	Total
Program Maintenance								
10.12	Change in Variable Benefit Costs							EDEJ
Change in Variable Benefit Costs								
10000	General		0.00	(1,000)	0	0	0	(1,000)
34800	Federal		0.00	(1,100)	0	0	0	(1,100)
			0.00	(2,100)	0	0	0	(2,100)
10.61	Salary Multiplier - Regular Employees							EDEJ
Salary Adjustments - Regular Employees								
10000	General		0.00	2,400	0	0	0	2,400
34800	Federal		0.00	2,500	0	0	0	2,500
			0.00	4,900	0	0	0	4,900
10.62	Salary Multiplier - Group and Temporary							EDEJ
Salary Adjustments - Group and Temporary								
10000	General		0.00	1,000	0	0	0	1,000
			0.00	1,000	0	0	0	1,000
FY 2023 Total Maintenance								
11.00	FY 2023 Total Maintenance							EDEJ
10000	General		7.00	447,400	175,300	0	2,029,600	2,652,300
21800	Dedicated		0.00	0	0	0	170,000	170,000
27400	Dedicated		0.00	0	0	0	67,800	67,800
34800	Federal		2.00	56,700	117,800	0	2,289,800	2,464,300
34900	Dedicated		0.00	0	15,000	0	0	15,000
OT 10000	General		0.00	0	0	0	0	0
OT 34800	Federal		0.00	0	0	0	0	0
			9.00	504,100	308,100	0	4,557,200	5,369,400
Line Items								
12.06	Apprenticeship Grant							EDEJ
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 34800	Federal		1.00	92,300	5,000	0	550,000	647,300
			1.00	92,300	5,000	0	550,000	647,300
12.07	Luma/Appropriation Realignment Net Zero							EDEJ
Reduction of FTP with net-zero transfers. The agency requests a reduction of 1.75 FTP and ongoing appropriation adjustments to align with the Luma organizational structure.								
10000	General		(2.50)	28,000	(34,000)	0	60,400	54,400
34800	Federal		0.50	146,000	(48,000)	0	572,200	670,200
			(2.00)	174,000	(82,000)	0	632,600	724,600

			FTP	Personnel Costs	Operating Expense	Capital Outlay	Trustee Benefit	Total
FY 2023 Total								
13.00	FY 2023 Total							EDEJ
	10000	General	4.50	475,400	141,300	0	2,090,000	2,706,700
	21800	Dedicated	0.00	0	0	0	170,000	170,000
	27400	Dedicated	0.00	0	0	0	67,800	67,800
	34800	Federal	2.50	202,700	69,800	0	2,862,000	3,134,500
	34900	Dedicated	0.00	0	15,000	0	0	15,000
OT	10000	General	0.00	0	0	0	0	0
OT	34800	Federal	1.00	92,300	5,000	0	550,000	647,300
			8.00	770,400	231,100	0	5,739,800	6,741,300

Agency: Division of Career Technical Education

503

Appropriation Unit: Administration and Assistance

EDEA

Decision Unit Number	12.07	Descriptive Title	Luma/Appropriation Realignment Net Zero			
			General	Dedicated	Federal	Total
Personnel Cost						
	500	Employees	50,001	0	0	50,001
Personnel Cost Total			50,001	0	0	50,001
			50,001	0	0	50,001

Explain the request and provide justification for the need.

Net zero request of ongoing appropriation adjustments to align with the Luma organizational structure for FY 2023. The prior year, FY 2022, needs were addressed via DFM approved program and account transfers and LSO supplemental requests. This request also aligns funding to the correct appropriation units.

If a supplemental, what emergency is being addressed?

N/A

Specify the authority in statute or rule that supports this request.

Indicate existing base of PC, OE, and/or CO by source for this request.

N/A

What resources are necessary to implement this request?

N/A

List positions, pay grades, full/part-time status, benefits, terms of service.

N/A

Will staff be re-directed? If so, describe impact and show changes on org chart.

N/A

Detail any current one-time or ongoing OE or CO and any other future costs.

See attached narrative and detail table.

Describe method of calculation (RFI, market cost, etc.) and contingencies.

N/A

Provide detail about the revenue assumptions supporting this request.

No revenue is expected from this request.

Who is being served by this request and what is the impact if not funded?

If not funded, the agency's appropriations will remain misaligned with the ongoing Luma organizational structure.

Agency: Division of Career Technical Education

503

Appropriation Unit: General Programs

EDEB

Decision Unit Number	12.01	Descriptive Title	Program Added-Cost Maintenance	General	Dedicated	Federal	Total
Trustee/Benefit							
	885	Non Federal Payments Subgrantees		699,200	0	0	699,200
Trustee/Benefit Total				699,200	0	0	699,200
				699,200	0	0	699,200

Explain the request and provide justification for the need.

To provide career opportunities for students and provide skilled employees for Idaho business, career technical education (CTE) program added-cost funding must be sufficient to meet enrollment growth in existing programs.

The purpose of program added-cost funding is to provide additional funding resources to CTE programs to ensure high quality equipment and supplies are made available to teachers and programs. Program added-cost funding also provides the necessary resources for ongoing teacher professional development, extended work contracts for activities outside the annual teacher contract and travel to required career technical student activities.

Program added-cost funding ensures a quality program will develop the necessary student learning outcomes to prepare a graduate for their transition to a postsecondary program, apprenticeship or into the workforce.

Program added-cost funding must increase to meet the ongoing annual demand of existing program enrollment growth.

If a supplemental, what emergency is being addressed?

N/A

Specify the authority in statute or rule that supports this request.

Indicate existing base of PC, OE, and/or CO by source for this request.

TB base of \$8,117,400 of General Fund.

What resources are necessary to implement this request?

None

List positions, pay grades, full/part-time status, benefits, terms of service.

None

Will staff be re-directed? If so, describe impact and show changes on org chart.

No

Detail any current one-time or ongoing OE or CO and any other future costs.

N/A. Ongoing TB only.

Describe method of calculation (RFI, market cost, etc.) and contingencies.

Based on requests from secondary school districts.
 209,600 New program requests for FY 2021
 300,000 New program requests for FY 2022
 200,000 Middle school CTE programs
 709,600 Total

Provide detail about the revenue assumptions supporting this request.

No revenue is expected from this program.

Who is being served by this request and what is the impact if not funded?

Program added-cost funds collectively benefits students, their teachers, postsecondary faculty, and industry through increased participation, training and collaboration.

If this request is not funded, the Division will not be able to financially support the enrollment growth of new and existing secondary career technical education programs in Idaho.

Decision Unit Number	12.02	Descriptive Title	Idaho Quality Program Standards Grant Expansion			
			General	Dedicated	Federal	Total
Trustee/Benefit						
885		Non Federal Payments Subgrantees	57,000	0	0	57,000
Trustee/Benefit Total			57,000	0	0	57,000
			57,000	0	0	57,000

Explain the request and provide justification for the need.

During the 2014 legislative session, the Idaho Quality Program Standards (IQPS) grant was created as part of the Idaho Ag Ed Initiative. The initial fiscal note anticipated \$504,000 for incentive grants and \$100,000 for new program start-up grants. In FY 2017, \$325,000 was appropriated from the General Fund for 30 \$10,000 incentive grants and one \$25,000 start-up grant. In FY 2020, \$25,000 was appropriated for one additional start-up grant.

Since FY 2020, base funding has been \$350,000 until an ongoing 2% reduction in FY 2021 removed \$7,000 for a net ongoing appropriation of \$343,000. Per IDAPA rules, the grants must be in increments of \$10,000 (IDAPA 55.01.04.100.04b) and start-up grants in increments of \$25,000 (IDAPA 55.01.04.200.04). This leaves an unusable amount of \$3,000. The Division received DFM approval to use other resources to make whole grants during FY 2021.

Applications for incentive grants continue to exceed appropriations. As the success of the IQPS program increases, the Division is requesting ongoing funding of an additional \$57,000 to be passed through to Agriculture programs in the form of five additional incentive grants. In total, this would provide 35 \$10,000 incentive grants and two \$25,000 start-up grants.

If a supplemental, what emergency is being addressed?

N/A

Specify the authority in statute or rule that supports this request.

Indicate existing base of PC, OE, and/or CO by source for this request.

TB base of \$343,000 of General Fund.

What resources are necessary to implement this request?

None

List positions, pay grades, full/part-time status, benefits, terms of service.

None

Will staff be re-directed? If so, describe impact and show changes on org chart.

No

Detail any current one-time or ongoing OE or CO and any other future costs.

N/A. Ongoing TB only.

Describe method of calculation (RFI, market cost, etc.) and contingencies.

Based on requests from secondary school districts.

Provide detail about the revenue assumptions supporting this request.

No revenue is expected from this program.

Who is being served by this request and what is the impact if not funded?

Career technical education students in districts with existing Agriculture & Natural Resources will benefit from this funding, as it would allow the district to invest additional resources to invest in program improvement. If the request is not funded, it may limit the ability of some districts to fully invest in the infrastructure for a robust and well-equipped program.

Decision Unit Number	12.03	Descriptive Title	Program Quality Support	General	Dedicated	Federal	Total
Operating Expense							
598		Employee In State Travel Costs		5,000	0	0	5,000
		Operating Expense Total		5,000	0	0	5,000
Capital Outlay							
740		Computer Equipment		3,600	0	0	3,600
		Capital Outlay Total		3,600	0	0	3,600
Personnel Cost							
500		Employees		75,101	0	0	75,101
512		Employee Benefits		15,800	0	0	15,800
513		Health Benefits		11,700	0	0	11,700
		Personnel Cost Total		102,601	0	0	102,601
				111,201	0	0	111,201

Explain the request and provide justification for the need.

The State Board of Education created and task group to evaluate this agency. The group found the agency to be providing inadequate communication and support of career technical education (CTE) partners.

This position would enable additional agency support and responsiveness to secondary school districts and higher education partners in CTE success throughout Idaho.

If a supplemental, what emergency is being addressed?

N/A

Specify the authority in statute or rule that supports this request.

Indicate existing base of PC, OE, and/or CO by source for this request.

Existing team of program quality managers and support staff with ongoing operating expenditures.

What resources are necessary to implement this request?

None

List positions, pay grades, full/part-time status, benefits, terms of service.

None

Will staff be re-directed? If so, describe impact and show changes on org chart.

No

Detail any current one-time or ongoing OE or CO and any other future costs.

Ongoing 1.0 FTP with regional travel costs and one-time CO for a computer and workstation.

Describe method of calculation (RFI, market cost, etc.) and contingencies.

100% of policy rate for pay grade M. We request exemption from the 80% limit to maintain alignment of equity within existing teams.

Provide detail about the revenue assumptions supporting this request.

No revenue is expected from this program.

Who is being served by this request and what is the impact if not funded?

School district administrators, higher education and other CTE program managers that support positive outcomes for students and alignment with industry skilled-labor demands. If not funded, the agency will continue to strive for excellence in communication and responsiveness within its fiscal means.

Decision Unit Number	12.05	Descriptive Title	Program Quality Initiative Growth			
			General	Dedicated	Federal	Total
Trustee/Benefit						
885	Non Federal Payments	Subgrantees	0	0	0	0
Trustee/Benefit Total			0	0	0	0
			0	0	0	0

Explain the request and provide justification for the need.

The Program Quality Initiative (PQI) contains three separate grant programs designed to establish, improve and then maintain high-quality CTE secondary programs. Two of the PQI programs cover all five non-Ag programs areas, while Technical Assistance includes Ag programs and all six major program areas. The Division receives many excellent applications but is unable to fund many of them.

Incentive Grants: 25-30 grants provided annually to high-performing programs. Technical Assistance Grants: Receives at Program Quality Establishment Grants: Designed to assist districts with purchasing essential CTE equipment for new programs and pathways. FY 2021 had over \$850,000 in requests.

If a supplemental, what emergency is being addressed?

N/A

Specify the authority in statute or rule that supports this request.

Indicate existing base of PC, OE, and/or CO by source for this request.

TB base of \$686,000 of General Fund.

What resources are necessary to implement this request?

None

List positions, pay grades, full/part-time status, benefits, terms of service.

None

Will staff be re-directed? If so, describe impact and show changes on org chart.

No

Detail any current one-time or ongoing OE or CO and any other future costs.

N/A. Ongoing TB only.

Describe method of calculation (RFI, market cost, etc.) and contingencies.

Based on requests from secondary school districts and program success and then limited within the 3.1% General Fund cap. This request will vary as the budget is developed to adjust within the 3.1% cap.
 33,200 Incentive Grants
 80,000 Technical Assistance Grants
 80,000 Program Establishment Grants
 193,200 Total

Provide detail about the revenue assumptions supporting this request.

No revenue is expected from this program.

Who is being served by this request and what is the impact if not funded?

This would expand PQI funding for both high-performing secondary CTE programs and those programs in need of additional support and technical assistance, including new programs and pathways. This performance-based approach more clearly demonstrates the return on investment provided by career technical education and holds CTE programs more accountable for producing quality results based on established performance metrics. The PQI Technical Assistance and the Program Quality Establishment grants are competitive grant awards. It is difficult for most districts to purchase all the essential equipment and supplies needed for CTE programs, to update old equipment or add capacity to their programs. The PQI grant programs provide districts with some resources to fill some of that need. Without this additional funding, many requests from school districts would continue to go unfunded.

Decision Unit Number	12.07	Descriptive Title	Luma/Appropriation Realignment Net Zero			
			General	Dedicated	Federal	Total
Operating Expense						
598		Employee In State Travel Costs	(350,700)	0	0	(350,700)
676		Miscellaneous Expense	0	0	(52,000)	(52,000)
Operating Expense Total			(350,700)	0	(52,000)	(402,700)
Trustee/Benefit						
857		Federal Payments To Subgrantees	0	0	(3,257,700)	(3,257,700)
885		Non Federal Payments Subgrantees	356,000	0	0	356,000
Trustee/Benefit Total			356,000	0	(3,257,700)	(2,901,700)
Personnel Cost						
500		Employees	1,999	0	(46,000)	(44,002)
Personnel Cost Total			1,999	0	(46,000)	(44,002)
			7,299	0	(3,355,700)	(3,348,402)

Explain the request and provide justification for the need.

Net zero request of ongoing appropriation adjustments to align with the Luma organizational structure for FY 2023. The prior year, FY 2022, needs were addressed via DFM approved program and account transfers and LSO supplemental requests. This request also aligns funding to the correct appropriation units.

If a supplemental, what emergency is being addressed?

N/A

Specify the authority in statute or rule that supports this request.

Indicate existing base of PC, OE, and/or CO by source for this request.

N/A

What resources are necessary to implement this request?

N/A

List positions, pay grades, full/part-time status, benefits, terms of service.

N/A

Will staff be re-directed? If so, describe impact and show changes on org chart.

N/A

Detail any current one-time or ongoing OE or CO and any other future costs.

See attached narrative and detail table.

Describe method of calculation (RFI, market cost, etc.) and contingencies.

N/A

Provide detail about the revenue assumptions supporting this request.

No revenue is expected from this request.

Who is being served by this request and what is the impact if not funded?

If not funded, the agency's appropriations will remain misaligned with the ongoing Luma organizational structure.

Decision Unit Number	4.34	Descriptive Title	Perkins Personnel - Student Leadership			
			General	Dedicated	Federal	Total
Operating Expense						
676	Miscellaneous	Expense	0	0	(52,000)	(52,000)
Operating Expense Total			0	0	(52,000)	(52,000)
Personnel Cost						
500	Employees		0	0	52,000	52,000
Personnel Cost Total			0	0	52,000	52,000
			0	0	0	0

Explain the request and provide justification for the need.

In preparation for the Luma project, the Division realigned the organizational structure and appropriation units (AU). Personnel costs were newly allocated across AUs. Combined with a personnel realignment of funding, there is insufficient federal appropriation to support 50% of the assistant director of student leadership position.

If a supplemental, what emergency is being addressed?

IDCTE does not have enough personnel appropriations in the current fiscal year to pay half of the assistant director of student leadership position with federal grant funds.

Specify the authority in statute or rule that supports this request.

Indicate existing base of PC, OE, and/or CO by source for this request.

What resources are necessary to implement this request?

List positions, pay grades, full/part-time status, benefits, terms of service.

Will staff be re-directed? If so, describe impact and show changes on org chart.

Detail any current one-time or ongoing OE or CO and any other future costs.

Describe method of calculation (RFI, market cost, etc.) and contingencies.

Provide detail about the revenue assumptions supporting this request.

Who is being served by this request and what is the impact if not funded?

Decision Unit Number	4.35	Descriptive Title	Luma realignment of federal grants			
			General	Dedicated	Federal	Total
Trustee/Benefit						
857		Federal Payments To Subgrantees	0	0	(1,005,200)	(1,005,200)
Trustee/Benefit Total			0	0	(1,005,200)	(1,005,200)
			0	0	(1,005,200)	(1,005,200)

Explain the request and provide justification for the need.

FY 2022 is appropriated using the Luma organizational structure. Currently, there is no appropriation within EDEC for federal Perkins postsecondary subawards. Need \$2,685,500 in EDEC to fulfill annual Perkins grant.

Similarly, EDEJ is short federal appropriations to support adult education grants. DFM approved a program transfer of \$467,000. However, the additional amount required of \$105,200 would exceed the 10% limit.

If a supplemental, what emergency is being addressed?

Unable to distribute federal sub awards from the correct program. Unable to request program transfers as these amounts would exceed the 10% transfer limit per Idaho Code, 67-3511.

Specify the authority in statute or rule that supports this request.

Indicate existing base of PC, OE, and/or CO by source for this request.

What resources are necessary to implement this request?

List positions, pay grades, full/part-time status, benefits, terms of service.

Will staff be re-directed? If so, describe impact and show changes on org chart.

Detail any current one-time or ongoing OE or CO and any other future costs.

Describe method of calculation (RFI, market cost, etc.) and contingencies.

Provide detail about the revenue assumptions supporting this request.

Who is being served by this request and what is the impact if not funded?

Agency: Division of Career Technical Education

503

Appropriation Unit: Postsecondary Programs

EDEC

Decision Unit Number	12.04	Descriptive Title	Postsecondary Operating Support	General	Dedicated	Federal	Total
Operating Expense							
598		Employee In State Travel Costs		1,500	0	0	1,500
613		Administrative Supplies		7,700	0	0	7,700
Operating Expense Total				9,200	0	0	9,200
Capital Outlay							
740		Computer Equipment		107,700	0	0	107,700
Capital Outlay Total				107,700	0	0	107,700
Personnel Cost							
500		Employees		654,411	0	0	654,411
512		Employee Benefits		248,700	0	0	248,700
Personnel Cost Total				903,111	0	0	903,111
				1,020,011	0	0	1,020,011

Explain the request and provide justification for the need.

Postsecondary operational support per the attached detail.

If a supplemental, what emergency is being addressed?

N/A

Specify the authority in statute or rule that supports this request.

Indicate existing base of PC, OE, and/or CO by source for this request.

What resources are necessary to implement this request?

List positions, pay grades, full/part-time status, benefits, terms of service.

Will staff be re-directed? If so, describe impact and show changes on org chart.

Detail any current one-time or ongoing OE or CO and any other future costs.

Describe method of calculation (RFI, market cost, etc.) and contingencies.

Provide detail about the revenue assumptions supporting this request.

Who is being served by this request and what is the impact if not funded?

Decision Unit Number	12.07	Descriptive Title	Luma/Appropriation Realignment Net Zero			
			General	Dedicated	Federal	Total
Operating Expense						
676	Miscellaneous	Expense	169,700	0	0	169,700
Operating Expense Total			169,700	0	0	169,700
Trustee/Benefit						
857	Federal	Payments To Subgrantees	0	0	2,685,500	2,685,500
885	Non Federal	Payments Subgrantees	0	0	0	0
Trustee/Benefit Total			0	0	2,685,500	2,685,500
			169,700	0	2,685,500	2,855,200

Explain the request and provide justification for the need.

Net zero request of ongoing appropriation adjustments to align with the Luma organizational structure for FY 2023. The prior year, FY 2022, needs were addressed via DFM approved program and account transfers and LSO supplemental requests. This request also aligns funding to the correct appropriation units.

If a supplemental, what emergency is being addressed?

N/A

Specify the authority in statute or rule that supports this request.

Indicate existing base of PC, OE, and/or CO by source for this request.

N/A

What resources are necessary to implement this request?

N/A

List positions, pay grades, full/part-time status, benefits, terms of service.

N/A

Will staff be re-directed? If so, describe impact and show changes on org chart.

N/A

Detail any current one-time or ongoing OE or CO and any other future costs.

See attached narrative and detail table.

Describe method of calculation (RFI, market cost, etc.) and contingencies.

N/A

Provide detail about the revenue assumptions supporting this request.

No revenue is expected from this request.

Who is being served by this request and what is the impact if not funded?

If not funded, the agency's appropriations will remain misaligned with the ongoing Luma organizational structure.

Decision Unit Number	4.35	Descriptive Title	Luma realignment of federal grants			
			General	Dedicated	Federal	Total
Trustee/Benefit						
857	Federal Payments To Subgrantees		0	0	900,000	900,000
Trustee/Benefit Total			0	0	900,000	900,000
			0	0	900,000	900,000

Explain the request and provide justification for the need.

FY 2022 is appropriated using the Luma organizational structure. Currently, there is no appropriation within EDEC for federal Perkins postsecondary subawards. Need \$2,685,500 in EDEC to fulfill annual Perkins grant.

Similarly, EDEJ is short federal appropriations to support adult education grants. DFM approved a program transfer of \$467,000. However, the additional amount required of \$105,200 would exceed the 10% limit.

If a supplemental, what emergency is being addressed?

Unable to distribute federal sub awards from the correct program. Unable to request program transfers as these amounts would exceed the 10% transfer limit per Idaho Code, 67-3511.

Specify the authority in statute or rule that supports this request.

Indicate existing base of PC, OE, and/or CO by source for this request.

What resources are necessary to implement this request?

List positions, pay grades, full/part-time status, benefits, terms of service.

Will staff be re-directed? If so, describe impact and show changes on org chart.

Detail any current one-time or ongoing OE or CO and any other future costs.

Describe method of calculation (RFI, market cost, etc.) and contingencies.

Provide detail about the revenue assumptions supporting this request.

Who is being served by this request and what is the impact if not funded?

Agency: Division of Career Technical Education

503

Appropriation Unit: Dedicated Programs

EDED

Decision Unit Number	12.07	Descriptive Title	Luma/Appropriation Realignment Net Zero	General	Dedicated	Federal	Total
Operating Expense							
	676	Miscellaneous Expense		(800)	0	0	(800)
		Operating Expense Total		(800)	0	0	(800)
Trustee/Benefit							
	885	Non Federal Payments Subgrantees		(395,400)	0	0	(395,400)
		Trustee/Benefit Total		(395,400)	0	0	(395,400)
Personnel Cost							
	500	Employees		114,801	0	0	114,801
		Personnel Cost Total		114,801	0	0	114,801
				(281,399)	0	0	(281,399)

Explain the request and provide justification for the need.

Net zero request of ongoing appropriation adjustments to align with the Luma organizational structure for FY 2023. The prior year, FY 2022, needs were addressed via DFM approved program and account transfers and LSO supplemental requests. This request also aligns funding to the correct appropriation units.

If a supplemental, what emergency is being addressed?

N/A

Specify the authority in statute or rule that supports this request.

Indicate existing base of PC, OE, and/or CO by source for this request.

N/A

What resources are necessary to implement this request?

N/A

List positions, pay grades, full/part-time status, benefits, terms of service.

N/A

Will staff be re-directed? If so, describe impact and show changes on org chart.

N/A

Detail any current one-time or ongoing OE or CO and any other future costs.

See attached narrative and detail table.

Describe method of calculation (RFI, market cost, etc.) and contingencies.

N/A

Provide detail about the revenue assumptions supporting this request.

No revenue is expected from this request.

Who is being served by this request and what is the impact if not funded?

If not funded, the agency's appropriations will remain misaligned with the ongoing Luma organizational structure.

Decision Unit Number	4.32	Descriptive Title	InSpIRE Ready!	General	Dedicated	Federal	Total
Operating Expense							
598		Employee In State Travel Costs		(25,500)	0	0	(25,500)
676		Miscellaneous Expense		0	0	0	0
Operating Expense Total				(25,500)	0	0	(25,500)
Trustee/Benefit							
885		Non Federal Payments Subgrantees		0	0	0	0
Trustee/Benefit Total				0	0	0	0
Personnel Cost							
500		Employees		18,500	0	0	18,500
512		Employee Benefits		7,000	0	0	7,000
Personnel Cost Total				25,500	0	0	25,500
				0	0	0	0

Explain the request and provide justification for the need.

The InSpIRE Ready! program provides development of CTE educators in Idaho to support the teacher pipeline with rotating two-year cohorts. Previously, the program was significantly outsourced from IDCTE to the University of Idaho. The program was moved to an internal agency model in FY 2021 (SB1426) with a transition through FY 2022. The initial plan was to continue outsourcing the second-year cohort through the University of Idaho. The current plan provides all services directly by IDCTE (no longer outsourced). The current appropriation is in TB and the agency requests a shift up to PC.

If a supplemental, what emergency is being addressed?

IDCTE does not have enough personnel appropriations in the current fiscal year to pay this position and the the external agreement to provide the services ended.

Specify the authority in statute or rule that supports this request.

Indicate existing base of PC, OE, and/or CO by source for this request.

What resources are necessary to implement this request?

List positions, pay grades, full/part-time status, benefits, terms of service.

Will staff be re-directed? If so, describe impact and show changes on org chart.

Detail any current one-time or ongoing OE or CO and any other future costs.

Describe method of calculation (RFI, market cost, etc.) and contingencies.

Provide detail about the revenue assumptions supporting this request.

Who is being served by this request and what is the impact if not funded?

Agency: Division of Career Technical Education

503

Appropriation Unit: Related Services

EDEJ

Decision Unit Number	12.06	Descriptive Title	Apprenticeship Grant	General	Dedicated	Federal	Total
Operating Expense							
598		Employee In State Travel Costs		0	0	5,000	5,000
Operating Expense Total				0	0	5,000	5,000
Trustee/Benefit							
857		Federal Payments To Subgrantees		0	0	550,000	550,000
Trustee/Benefit Total				0	0	550,000	550,000
Personnel Cost							
500		Employees		0	0	66,601	66,601
512		Employee Benefits		0	0	25,700	25,700
Personnel Cost Total				0	0	92,301	92,301
				0	0	647,301	647,301

Explain the request and provide justification for the need.

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 within these industries.

The grant provides \$1,998,139 in federal funding through February of 2024 with \$899,163 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 one-time funding for FY 2022-2024 via line items in the respective budget requests.

If a supplemental, what emergency is being addressed?

N/A

Specify the authority in statute or rule that supports this request.

Indicate existing base of PC, OE, and/or CO by source for this request.

None

What resources are necessary to implement this request?

None

List positions, pay grades, full/part-time status, benefits, 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 2024.

Will staff be re-directed? If so, describe impact and show changes on org chart.

No

Detail any current one-time or ongoing OE or CO and any other future costs.

Similar one-time funding as the current fiscal year, 2022.

Describe method of calculation (RFI, market cost, etc.) and contingencies.

Per federal grant application and subsequent award.

Provide detail about the revenue assumptions supporting this request.

No revenue is expected from this program.

Who is being served by this request and what is the impact if not funded?

This grant provides apprenticeships 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.

Decision Unit Number	12.07	Descriptive Title	Luma/Appropriation Realignment Net Zero			
			General	Dedicated	Federal	Total
Operating Expense						
676	Miscellaneous Expense		(34,000)	0	(48,000)	(82,000)
Operating Expense Total			(34,000)	0	(48,000)	(82,000)
Trustee/Benefit						
857	Federal Payments To Subgrantees		0	0	572,200	572,200
885	Non Federal Payments Subgrantees		60,400	0	0	60,400
Trustee/Benefit Total			60,400	0	572,200	632,600
Personnel Cost						
500	Employees		27,998	0	146,000	173,998
Personnel Cost Total			27,998	0	146,000	173,998
			54,398	0	670,200	724,598

Explain the request and provide justification for the need.

Net zero request of ongoing appropriation adjustments to align with the Luma organizational structure for FY 2023. The prior year, FY 2022, needs were addressed via DFM approved program and account transfers and LSO supplemental requests. This request also aligns funding to the correct appropriation units.

If a supplemental, what emergency is being addressed?

N/A

Specify the authority in statute or rule that supports this request.

Indicate existing base of PC, OE, and/or CO by source for this request.

N/A

What resources are necessary to implement this request?

N/A

List positions, pay grades, full/part-time status, benefits, terms of service.

N/A

Will staff be re-directed? If so, describe impact and show changes on org chart.

N/A

Detail any current one-time or ongoing OE or CO and any other future costs.

See attached narrative and detail table.

Describe method of calculation (RFI, market cost, etc.) and contingencies.

N/A

Provide detail about the revenue assumptions supporting this request.

No revenue is expected from this request.

Who is being served by this request and what is the impact if not funded?

If not funded, the agency's appropriations will remain misaligned with the ongoing Luma organizational structure.

Decision Unit Number	4.31	Descriptive Title	Fire Service Training Group Personnel			
			General	Dedicated	Federal	Total
Operating Expense						
	676	Miscellaneous Expense	(50,000)	0	0	(50,000)
Operating Expense Total			(50,000)	0	0	(50,000)
Personnel Cost						
	501	Employees - Temp	50,000	0	0	50,000
Personnel Cost Total			50,000	0	0	50,000
			0	0	0	0

Explain the request and provide justification for the need.

The FY 2022 appropriations bill, S1154, moved the fire service training (FST) program from the College of Eastern Idaho (CEI) to the Idaho Division of Career Technical Education (IDCTE). During the due diligence process, IDCTE understood that all of the FST trainers were contractors paid from OE. After the program transfer, IDCTE learned those trainers were Group employees in PC. This supplemental request shifts related funds from OE to PC.

If a supplemental, what emergency is being addressed?

IDCTE does not have enough personnel appropriations in the current fiscal year to pay all of those trainers to fulfill the FST program needs.

Specify the authority in statute or rule that supports this request.

Indicate existing base of PC, OE, and/or CO by source for this request.

What resources are necessary to implement this request?

List positions, pay grades, full/part-time status, benefits, terms of service.

Will staff be re-directed? If so, describe impact and show changes on org chart.

Detail any current one-time or ongoing OE or CO and any other future costs.

Describe method of calculation (RFI, market cost, etc.) and contingencies.

Provide detail about the revenue assumptions supporting this request.

Who is being served by this request and what is the impact if not funded?

Decision Unit Number	4.33	Descriptive Title	Perkins Personnel - Coordinator	General	Dedicated	Federal	Total
Operating Expense							
	676	Miscellaneous Expense		0	0	(48,000)	(48,000)
		Operating Expense Total		0	0	(48,000)	(48,000)
Personnel Cost							
	500	Employees		0	0	48,000	48,000
		Personnel Cost Total		0	0	48,000	48,000
				0	0	0	0

Explain the request and provide justification for the need.

In preparation for the Luma project, the Division realigned the organizational structure and appropriation units (AU). Personnel costs were newly allocated across AUs. Combined with a personnel realignment of funding, there is insufficient federal appropriation to support 50% of the federal grant coordinator position.

If a supplemental, what emergency is being addressed?

IDCTE does not have enough personnel appropriations in the current fiscal year to pay half of the federal grant position with federal grant funds.

Specify the authority in statute or rule that supports this request.

Indicate existing base of PC, OE, and/or CO by source for this request.

What resources are necessary to implement this request?

List positions, pay grades, full/part-time status, benefits, terms of service.

Will staff be re-directed? If so, describe impact and show changes on org chart.

Detail any current one-time or ongoing OE or CO and any other future costs.

Describe method of calculation (RFI, market cost, etc.) and contingencies.

Provide detail about the revenue assumptions supporting this request.

Who is being served by this request and what is the impact if not funded?

Decision Unit Number	4.35	Descriptive Title	Luma realignment of federal grants			
			General	Dedicated	Federal	Total
Trustee/Benefit						
857	Federal Payments To Subgrantees		0	0	105,200	105,200
Trustee/Benefit Total			0	0	105,200	105,200
			0	0	105,200	105,200

Explain the request and provide justification for the need.

FY 2022 is appropriated using the Luma organizational structure. Currently, there is no appropriation within EDEC for federal Perkins postsecondary subawards. Need \$2,685,500 in EDEC to fulfill annual Perkins grant.

Similarly, EDEJ is short federal appropriations to support adult education grants. DFM approved a program transfer of \$467,000. However, the additional amount required of \$105,200 would exceed the 10% limit.

If a supplemental, what emergency is being addressed?

Unable to distribute federal sub awards from the correct program. Unable to request program transfers as these amounts would exceed the 10% transfer limit per Idaho Code, 67-3511.

Specify the authority in statute or rule that supports this request.

Indicate existing base of PC, OE, and/or CO by source for this request.

What resources are necessary to implement this request?

List positions, pay grades, full/part-time status, benefits, terms of service.

Will staff be re-directed? If so, describe impact and show changes on org chart.

Detail any current one-time or ongoing OE or CO and any other future costs.

Describe method of calculation (RFI, market cost, etc.) and contingencies.

Provide detail about the revenue assumptions supporting this request.

Who is being served by this request and what is the impact if not funded?

PCF Summary Report

Request for Fiscal Year: 202
3

Agency: Division of Career Technical Education

503

Appropriation Unit: Administration and Assistance

EDEA

Fund: General Fund

10000

DU		FTP	Salary	Health	Variable Benefits	Total
3.00	FY 2022 ORIGINAL APPROPRIATION	17.25	1,305,355	204,418	272,427	1,782,200
5.00	FY 2022 TOTAL APPROPRIATION	17.25	1,305,355	204,418	272,427	1,782,200
6.31	Program Transfer	0.00	50,000	0	0	50,000
7.00	FY 2022 ESTIMATED EXPENDITURES	17.25	1,355,355	204,418	272,427	1,832,200
9.00	FY 2023 BASE	17.25	1,305,355	204,418	272,427	1,782,200
10.12	Change in Variable Benefit Costs	0.00	0	0	(6,300)	(6,300)
10.61	Salary Multiplier - Regular Employees	0.00	12,300	0	2,600	14,900
11.00	FY 2023 PROGRAM MAINTENANCE	17.25	1,317,655	204,418	268,727	1,790,800
12.07	Luma/Appropriation Realignment Net Zero	0.75	50,000	0	0	50,000
13.00	FY 2023 TOTAL REQUEST	18.00	1,367,655	204,418	268,727	1,840,800

PCF Summary Report

Request for Fiscal Year: 202
3

Agency: Division of Career Technical Education

503

Appropriation Unit: Administration and Assistance

EDEA

Fund: Federal (Grant)

34800

DU		FTP	Salary	Health	Variable Benefits	Total
4.11	Legislative Reappropriation	0.00	2,400	0	0	2,400
5.00	FY 2022 TOTAL APPROPRIATION	0.00	2,400	0	0	2,400
7.00	FY 2022 ESTIMATED EXPENDITURES	0.00	2,400	0	0	2,400
8.31	Program Transfer	0.00	(2,400)	0	0	(2,400)
9.00	FY 2023 BASE	0.00	0	0	0	0
11.00	FY 2023 PROGRAM MAINTENANCE	0.00	0	0	0	0
13.00	FY 2023 TOTAL REQUEST	0.00	0	0	0	0

PCF Summary Report

Request for Fiscal Year: 202
3

Agency: Division of Career Technical Education

503

Appropriation Unit: General Programs

EDEB

Fund: General Fund

10000

DU		FTP	Salary	Health	Variable Benefits	Total
3.00	FY 2022 ORIGINAL APPROPRIATION	11.25	606,881	118,690	127,329	852,900
5.00	FY 2022 TOTAL APPROPRIATION	11.25	606,881	118,690	127,329	852,900
6.31	Program Transfer	0.00	2,000	0	0	2,000
7.00	FY 2022 ESTIMATED EXPENDITURES	11.25	608,881	118,690	127,329	854,900
9.00	FY 2023 BASE	11.25	606,881	118,690	127,329	852,900
10.12	Change in Variable Benefit Costs	0.00	0	0	(3,100)	(3,100)
10.61	Salary Multiplier - Regular Employees	0.00	6,100	0	1,300	7,400
11.00	FY 2023 PROGRAM MAINTENANCE	11.25	612,981	118,690	125,529	857,200
12.03	Program Quality Support	1.00	75,100	11,700	15,800	102,600
12.07	Luma/Appropriation Realignment Net Zero	(1.00)	2,000	0	0	2,000
13.00	FY 2023 TOTAL REQUEST	11.25	690,081	130,390	141,329	961,800

PCF Summary Report

Request for Fiscal Year: 202
3

Agency: Division of Career Technical Education

503

Appropriation Unit: General Programs

EDEB

Fund: Federal (Grant)

34800

DU		FTP	Salary	Health	Variable Benefits	Total
3.00	FY 2022 ORIGINAL APPROPRIATION	8.25	514,680	99,436	107,584	721,700
4.34	Perkins Personnel - Student Leadership	0.00	52,000	0	0	52,000
5.00	FY 2022 TOTAL APPROPRIATION	8.25	566,680	99,436	107,584	773,700
6.31	Program Transfer	0.00	(98,000)	0	0	(98,000)
7.00	FY 2022 ESTIMATED EXPENDITURES	8.25	468,680	99,436	107,584	675,700
8.31	Program Transfer	0.00	2,400	0	0	2,400
8.42	Removal of One-Time Expenditures	0.00	(52,000)	0	0	(52,000)
9.00	FY 2023 BASE	8.25	517,080	99,436	107,584	724,100
10.12	Change in Variable Benefit Costs	0.00	0	0	(2,400)	(2,400)
10.61	Salary Multiplier - Regular Employees	0.00	4,600	0	1,000	5,600
11.00	FY 2023 PROGRAM MAINTENANCE	8.25	521,680	99,436	106,184	727,300
12.07	Luma/Appropriation Realignment Net Zero	(0.50)	(46,000)	0	0	(46,000)
13.00	FY 2023 TOTAL REQUEST	7.75	475,680	99,436	106,184	681,300

PCF Summary Report

Request for Fiscal Year: 202
3

Agency: Division of Career Technical Education

503

Appropriation Unit: Postsecondary Programs

EDEC

Fund: General Fund

10000

DU		FTP	Salary	Health	Variable Benefits	Total
3.00	FY 2022 ORIGINAL APPROPRIATION	536.26	43,209,800	0	0	43,209,800
5.00	FY 2022 TOTAL APPROPRIATION	536.26	43,209,800	0	0	43,209,800
6.21	Account Transfers	0.00	(43,209,800)	0	0	(43,209,800)
6.41	FTP/Noncognizable Adjustment	(42.87)	(1,421,700)	0	0	(1,421,700)
7.00	FY 2022 ESTIMATED EXPENDITURES	493.39	(1,421,700)	0	0	(1,421,700)
8.21	Account Transfers	(42.87)	(1,421,700)	0	0	(1,421,700)
9.00	FY 2023 BASE	493.39	41,788,100	0	0	41,788,100
10.12	Change in Variable Benefit Costs	0.00	(142,500)	0	0	(142,500)
10.61	Salary Multiplier - Regular Employees	0.00	277,200	0	53,200	330,400
10.62	Salary Multiplier - Group and Temporary	0.00	21,100	0	1,700	22,800
11.00	FY 2023 PROGRAM MAINTENANCE	493.39	41,943,900	0	54,900	41,998,800
12.04	Postsecondary Operating Support	11.25	654,400	0	248,700	903,100
13.00	FY 2023 TOTAL REQUEST	504.64	42,598,300	0	303,600	42,901,900

PCF Summary Report

Request for Fiscal Year: 202
3

Agency: Division of Career Technical Education

503

Appropriation Unit: Dedicated Programs

EDED

Fund: General Fund

10000

DU		FTP	Salary	Health	Variable Benefits	Total
3.00	FY 2022 ORIGINAL APPROPRIATION	3.00	110,789	32,268	23,443	166,500
4.32	InSpIRE Ready!	0.00	18,500	0	7,000	25,500
5.00	FY 2022 TOTAL APPROPRIATION	3.00	129,289	32,268	30,443	192,000
6.31	Program Transfer	0.00	20,000	0	0	20,000
7.00	FY 2022 ESTIMATED EXPENDITURES	3.00	149,289	32,268	30,443	212,000
8.42	Removal of One-Time Expenditures	0.00	(25,500)	0	0	(25,500)
9.00	FY 2023 BASE	3.00	103,789	32,268	30,443	166,500
10.12	Change in Variable Benefit Costs	0.00	0	0	(400)	(400)
10.61	Salary Multiplier - Regular Employees	0.00	800	0	200	1,000
11.00	FY 2023 PROGRAM MAINTENANCE	3.00	104,589	32,268	30,243	167,100
12.07	Luma/Appropriation Realignment Net Zero	1.00	114,800	0	0	114,800
13.00	FY 2023 TOTAL REQUEST	4.00	219,389	32,268	30,243	281,900

PCF Summary Report

Request for Fiscal Year: 202
3

Agency: Division of Career Technical Education

503

Appropriation Unit: Related Services

EDEJ

Fund: General Fund

10000

DU		FTP	Salary	Health	Variable Benefits	Total
3.00	FY 2022 ORIGINAL APPROPRIATION	7.00	321,882	55,759	67,359	445,000
4.31	Fire Service Training Group Personnel	0.00	50,000	0	0	50,000
5.00	FY 2022 TOTAL APPROPRIATION	7.00	371,882	55,759	67,359	495,000
6.31	Program Transfer	0.00	(72,000)	0	0	(72,000)
7.00	FY 2022 ESTIMATED EXPENDITURES	7.00	299,882	55,759	67,359	423,000
8.42	Removal of One-Time Expenditures	0.00	(50,000)	0	0	(50,000)
9.00	FY 2023 BASE	7.00	321,882	55,759	67,359	445,000
10.12	Change in Variable Benefit Costs	0.00	0	0	(1,000)	(1,000)
10.61	Salary Multiplier - Regular Employees	0.00	2,000	0	400	2,400
10.62	Salary Multiplier - Group and Temporary	0.00	1,000	0	0	1,000
11.00	FY 2023 PROGRAM MAINTENANCE	7.00	324,882	55,759	66,759	447,400
12.07	Luma/Appropriation Realignment Net Zero	(2.50)	28,000	0	0	28,000
13.00	FY 2023 TOTAL REQUEST	4.50	352,882	55,759	66,759	475,400

PCF Summary Report

Request for Fiscal Year: 202
3

Agency: Division of Career Technical Education

503

Appropriation Unit: Related Services

EDEJ

Fund: Federal (Grant)

34800

DU		FTP	Salary	Health	Variable Benefits	Total
3.00	FY 2022 ORIGINAL APPROPRIATION	3.00	105,583	20,420	22,097	148,100
4.33	Perkins Personnel - Coordinator	0.00	48,000	0	0	48,000
5.00	FY 2022 TOTAL APPROPRIATION	3.00	153,583	20,420	22,097	196,100
6.31	Program Transfer	0.00	98,000	0	0	98,000
7.00	FY 2022 ESTIMATED EXPENDITURES	3.00	251,583	20,420	22,097	294,100
8.41	Removal of One-Time Expenditures	(1.00)	(92,800)	0	0	(92,800)
8.42	Removal of One-Time Expenditures	0.00	(48,000)	0	0	(48,000)
9.00	FY 2023 BASE	2.00	12,783	20,420	22,097	55,300
10.12	Change in Variable Benefit Costs	0.00	0	0	(1,100)	(1,100)
10.61	Salary Multiplier - Regular Employees	0.00	2,100	0	400	2,500
11.00	FY 2023 PROGRAM MAINTENANCE	2.00	14,883	20,420	21,397	56,700
12.06	Apprenticeship Grant	1.00	66,600	0	25,700	92,300
12.07	Luma/Appropriation Realignment Net Zero	0.50	146,000	0	0	146,000
13.00	FY 2023 TOTAL REQUEST	3.50	227,483	20,420	47,097	295,000

PCF Detail Report

Request for Fiscal Year: 2023

Agency: Division of Career Technical Education

503

Appropriation Unit: Administration and Assistance

EDEA

Fund: General Fund

10000

PCN	Class	Description	FTP	Salary	Health	Variable Benefits	Total
Totals from Personnel Cost Forecast (PCF)							
		Permanent Positions	18.00	1,314,600	209,700	278,346	1,802,646
		Total from PCF	18.00	1,314,600	209,700	278,346	1,802,646
		FY 2022 ORIGINAL APPROPRIATION	17.25	1,305,355	204,418	272,427	1,782,200
		Unadjusted Over or (Under) Funded:	(.75)	(9,245)	(5,282)	(5,919)	(20,446)
Estimated Salary Needs							
		Permanent Positions	18.00	1,314,600	209,700	278,346	1,802,646
		Estimated Salary and Benefits	18.00	1,314,600	209,700	278,346	1,802,646
Adjusted Over or (Under) Funding							
		Original Appropriation	(.75)	(9,245)	(5,282)	(5,919)	(20,446)
		Estimated Expenditures	(.75)	40,755	(5,282)	(5,919)	29,554
		Base	(.75)	(9,245)	(5,282)	(5,919)	(20,446)

PCF Detail Report

Request for Fiscal Year: 202
3

Agency: Division of Career Technical Education

503

Appropriation Unit: Administration and Assistance

EDEA

Fund: Federal (Grant)

34800

PCN	Class	Description	FTP	Salary	Health	Variable Benefits	Total
Adjusted Over or (Under) Funding							
		Estimated Expenditures	.00	2,400	0	0	2,400
		Base	.00	0	0	0	0

PCF Detail Report

Request for Fiscal Year: 2023

Agency: Division of Career Technical Education

503

Appropriation Unit: General Programs

EDEB

Fund: General Fund

10000

PCN	Class	Description	FTP	Salary	Health	Variable Benefits	Total
Totals from Personnel Cost Forecast (PCF)							
		Permanent Positions	10.25	604,485	119,406	128,626	852,517
		Total from PCF	10.25	604,485	119,406	128,626	852,517
		FY 2022 ORIGINAL APPROPRIATION	11.25	606,881	118,690	127,329	852,900
		Unadjusted Over or (Under) Funded:	1.00	2,396	(716)	(1,297)	383
Estimated Salary Needs							
		Permanent Positions	10.25	604,485	119,406	128,626	852,517
		Estimated Salary and Benefits	10.25	604,485	119,406	128,626	852,517
Adjusted Over or (Under) Funding							
		Original Appropriation	1.00	2,396	(716)	(1,297)	383
		Estimated Expenditures	1.00	4,396	(716)	(1,297)	2,383
		Base	1.00	2,396	(716)	(1,297)	383

PCF Detail Report

Request for Fiscal Year: 2023

Agency: Division of Career Technical Education

503

Appropriation Unit: General Programs

EDEB

Fund: Federal (Grant)

34800

PCN	Class	Description	FTP	Salary	Health	Variable Benefits	Total
Totals from Personnel Cost Forecast (PCF)							
		Permanent Positions	7.75	462,659	90,281	98,087	651,027
		Total from PCF	7.75	462,659	90,281	98,087	651,027
		FY 2022 ORIGINAL APPROPRIATION	8.25	514,680	99,436	107,584	721,700
		Unadjusted Over or (Under) Funded:	.50	52,021	9,155	9,497	70,673
Estimated Salary Needs							
		Permanent Positions	7.75	462,659	90,281	98,087	651,027
		Estimated Salary and Benefits	7.75	462,659	90,281	98,087	651,027
Adjusted Over or (Under) Funding							
		Original Appropriation	.50	52,021	9,155	9,497	70,673
		Estimated Expenditures	.50	6,021	9,155	9,497	24,673
		Base	.50	54,421	9,155	9,497	73,073

PCF Detail Report

Request for Fiscal Year: 202
3

Agency: Division of Career Technical Education

503

Appropriation Unit: Postsecondary Programs

EDEC

Fund: General Fund

10000

PCN	Class	Description	FTP	Salary	Health	Variable Benefits	Total
		FY 2022 ORIGINAL APPROPRIATION	536.26	43,209,800	0	0	43,209,800
		Unadjusted Over or (Under) Funded:	536.26	43,209,800	0	0	43,209,800
		Adjusted Over or (Under) Funding					
		Original Appropriation	536.26	43,209,800	0	0	43,209,800
		Estimated Expenditures	493.39	(1,421,700)	0	0	(1,421,700)
		Base	493.39	41,788,100	0	0	41,788,100

PCF Detail Report

Request for Fiscal Year: 2023

Agency: Division of Career Technical Education

503

Appropriation Unit: Dedicated Programs

EDED

Fund: General Fund

10000

PCN	Class	Description	FTP	Salary	Health	Variable Benefits	Total
Totals from Personnel Cost Forecast (PCF)							
		Permanent Positions	2.00	81,307	23,300	17,357	121,964
		Total from PCF	2.00	81,307	23,300	17,357	121,964
		FY 2022 ORIGINAL APPROPRIATION	3.00	110,789	32,268	23,443	166,500
		Unadjusted Over or (Under) Funded:	1.00	29,482	8,968	6,086	44,536
Estimated Salary Needs							
		Permanent Positions	2.00	81,307	23,300	17,357	121,964
		Estimated Salary and Benefits	2.00	81,307	23,300	17,357	121,964
Adjusted Over or (Under) Funding							
		Original Appropriation	1.00	29,482	8,968	6,086	44,536
		Estimated Expenditures	1.00	67,982	8,968	13,086	90,036
		Base	1.00	22,482	8,968	13,086	44,536

PCF Detail Report

Request for Fiscal Year: 2023

Agency: Division of Career Technical Education

503

Appropriation Unit: Related Services

EDEJ

Fund: General Fund

10000

PCN	Class	Description	FTP	Salary	Health	Variable Benefits	Total
Totals from Personnel Cost Forecast (PCF)							
		Permanent Positions	2.50	160,264	29,125	34,083	223,472
		Total from PCF	2.50	160,264	29,125	34,083	223,472
		FY 2022 ORIGINAL APPROPRIATION	7.00	321,882	55,759	67,359	445,000
		Unadjusted Over or (Under) Funded:	4.50	161,618	26,634	33,276	221,528
Estimated Salary Needs							
		Permanent Positions	2.50	160,264	29,125	34,083	223,472
		Estimated Salary and Benefits	2.50	160,264	29,125	34,083	223,472
Adjusted Over or (Under) Funding							
		Original Appropriation	4.50	161,618	26,634	33,276	221,528
		Estimated Expenditures	4.50	139,618	26,634	33,276	199,528
		Base	4.50	161,618	26,634	33,276	221,528

PCF Detail Report

Request for Fiscal Year: 2023

Agency: Division of Career Technical Education

503

Appropriation Unit: Related Services

EDEJ

Fund: Federal (Grant)

34800

PCN	Class	Description	FTP	Salary	Health	Variable Benefits	Total
Totals from Personnel Cost Forecast (PCF)							
		Permanent Positions	3.50	208,749	40,775	44,312	293,836
		Total from PCF	3.50	208,749	40,775	44,312	293,836
		FY 2022 ORIGINAL APPROPRIATION	3.00	105,583	20,420	22,097	148,100
		Unadjusted Over or (Under) Funded:	(.50)	(103,166)	(20,355)	(22,215)	(145,736)
Estimated Salary Needs							
		Permanent Positions	3.50	208,749	40,775	44,312	293,836
		Estimated Salary and Benefits	3.50	208,749	40,775	44,312	293,836
Adjusted Over or (Under) Funding							
		Original Appropriation	(.50)	(103,166)	(20,355)	(22,215)	(145,736)
		Estimated Expenditures	(.50)	42,834	(20,355)	(22,215)	264
		Base	(1.50)	(195,966)	(20,355)	(22,215)	(238,536)