

			FTP	Personnel Costs	Operating Expense	Capital Outlay	Trustee Benefit	Total
Agency:	Workforce Development Council							178
Division:	Workforce Development Council							WD1
Appropriation Unit:	Workforce Development Council							GVWD
FY 2022 Total Appropriation								
1.00	FY 2022 Total Appropriation							GVWD
	30500	Dedicated	4.00	403,100	352,400	0	7,684,500	8,440,000
OT	30500	Dedicated	0.00	0	0	0	4,315,500	4,315,500
OT	34430	Federal	2.00	166,600	15,000	0	14,818,400	15,000,000
	34800	Federal	2.00	181,300	80,000	0	636,500	897,800
			8.00	751,000	447,400	0	27,454,900	28,653,300
1.11	Net FTP or Fund Adjustments							GVWD
	30500	Dedicated	0.00	0	0	0	0	0
OT	30500	Dedicated	0.00	0	0	0	0	0
			0.00	0	0	0	0	0
1.21	Account Transfers							GVWD
	30500	Dedicated	0.00	0	250,000	0	(250,000)	0
			0.00	0	250,000	0	(250,000)	0
1.61	Reverted Appropriation Balances							GVWD
	30500	Dedicated	0.00	(9,400)	(14,500)	0	(7,202,600)	(7,226,500)
	34800	Federal	0.00	0	(18,600)	0	(132,500)	(151,100)
			0.00	(9,400)	(33,100)	0	(7,335,100)	(7,377,600)
1.71	Legislative Reappropriation							GVWD
OT	34430	Federal	0.00	(166,600)	(300)	0	(14,818,400)	(14,985,300)
			0.00	(166,600)	(300)	0	(14,818,400)	(14,985,300)
FY 2022 Actual Expenditures								
2.00	FY 2022 Actual Expenditures							GVWD
	30500	Dedicated	4.00	393,700	587,900	0	231,900	1,213,500
OT	30500	Dedicated	0.00	0	0	0	4,315,500	4,315,500
OT	34430	Federal	2.00	0	14,700	0	0	14,700
	34800	Federal	2.00	181,300	61,400	0	504,000	746,700
			8.00	575,000	664,000	0	5,051,400	6,290,400

			FTP	Personnel Costs	Operating Expense	Capital Outlay	Trustee Benefit	Total	
FY 2023 Original Appropriation									
3.00	FY 2023 Original Appropriation								GVWD
OT	10000	General	0.00	0	125,000	0	0	125,000	
	30500	Dedicated	5.00	480,800	369,000	0	7,684,500	8,534,300	
	34430	Federal	2.00	123,600	636,000	0	24,240,400	25,000,000	
	34800	Federal	2.00	193,300	80,000	0	636,500	909,800	
			9.00	797,700	1,210,000	0	32,561,400	34,569,100	
Appropriation Adjustment									
4.11	Legislative Reappropriation								GVWD
	This decision unit reflects reappropriation authority granted by SB 1411 in the 2022 legislative session.								
OT	34430	Federal	0.00	166,600	300	0	14,818,400	14,985,300	
			0.00	166,600	300	0	14,818,400	14,985,300	
4.71	Cash Transfer Revenue Adjustment								GVWD
	This decision unit is a revenue adjustment for the cash transfer from the General Fund to the Workforce Development Training Fund in DU 4.81.								
OT	10000	General	0.00	0	0	0	(15,000,000)	(15,000,000)	
			0.00	0	0	0	(15,000,000)	(15,000,000)	
4.81	CHIPS and Science Act Workforce Development								GVWD
	The Governor recommends a one-time General Fund transfer to the Workforce Development Training Fund to train individuals for jobs created through the CHIPS and Science Act of 2022. This act will strengthen American manufacturing, supply chains, and national security as companies bring semiconductor manufacturing back to U.S. soil over the coming decades. Funding will allow the council to strategically invest in talent pipeline efforts to support semiconductor manufacturers. These investments will be used to demonstrate a match for federal resources.								
OT	10000	General	0.00	0	0	0	15,000,000	15,000,000	
OT	30500	Dedicated	0.00	0	0	0	15,000,000	15,000,000	
			0.00	0	0	0	30,000,000	30,000,000	
FY 2023 Total Appropriation									
5.00	FY 2023 Total Appropriation								GVWD
OT	10000	General	0.00	0	125,000	0	0	125,000	
	30500	Dedicated	5.00	480,800	369,000	0	7,684,500	8,534,300	
OT	30500	Dedicated	0.00	0	0	0	15,000,000	15,000,000	
	34430	Federal	2.00	123,600	636,000	0	24,240,400	25,000,000	
OT	34430	Federal	0.00	166,600	300	0	14,818,400	14,985,300	
	34800	Federal	2.00	193,300	80,000	0	636,500	909,800	
			9.00	964,300	1,210,300	0	62,379,800	64,554,400	

			FTP	Personnel Costs	Operating Expense	Capital Outlay	Trustee Benefit	Total	
Appropriation Adjustments									
6.41	FTP/Noncognizable Adjustment								GVWD
	This decision unit reflects FTP adjustments for FY 2023.								
	34430	Federal	2.00	0	0	0	0	0	
			2.00	0	0	0	0	0	

FY 2023 Estimated Expenditures									
7.00	FY 2023 Estimated Expenditures								GVWD
OT	10000	General	0.00	0	125,000	0	0	125,000	
	30500	Dedicated	5.00	480,800	369,000	0	7,684,500	8,534,300	
OT	30500	Dedicated	0.00	0	0	0	15,000,000	15,000,000	
	34430	Federal	4.00	123,600	636,000	0	24,240,400	25,000,000	
OT	34430	Federal	0.00	166,600	300	0	14,818,400	14,985,300	
	34800	Federal	2.00	193,300	80,000	0	636,500	909,800	
			11.00	964,300	1,210,300	0	62,379,800	64,554,400	

Base Adjustments									
8.11	FTP or Fund Adjustments								GVWD
	This decision unit reflects a Governor authorized increase of FTP.								
	34430	Federal	2.00	0	0	0	0	0	
			2.00	0	0	0	0	0	

8.41	Removal of One-Time Expenditures								GVWD
	This decision unit removes one-time appropriation or re-appropriation from FY 2023.								
OT	10000	General	0.00	0	(125,000)	0	0	(125,000)	
OT	34430	Federal	0.00	(166,600)	(300)	0	(14,818,400)	(14,985,300)	
			0.00	(166,600)	(125,300)	0	(14,818,400)	(15,110,300)	

8.42	Removal of One-Time Expenditures								GVWD
	This decision unit removes one-time appropriation or re-appropriation from FY 2023.								
OT	30500	Dedicated	0.00	0	0	0	(15,000,000)	(15,000,000)	
			0.00	0	0	0	(15,000,000)	(15,000,000)	

			FTP	Personnel Costs	Operating Expense	Capital Outlay	Trustee Benefit	Total
FY 2024 Base								
9.00	FY 2024 Base							GVWD
OT	10000	General	0.00	0	0	0	0	0
	30500	Dedicated	5.00	480,800	369,000	0	7,684,500	8,534,300
OT	30500	Dedicated	0.00	0	0	0	0	0
	34430	Federal	4.00	123,600	636,000	0	24,240,400	25,000,000
OT	34430	Federal	0.00	0	0	0	0	0
	34800	Federal	2.00	193,300	80,000	0	636,500	909,800
			11.00	797,700	1,085,000	0	32,561,400	34,444,100

		FTP	Personnel Costs	Operating Expense	Capital Outlay	Trustee Benefit	Total	
Program Maintenance								
10.11	Change in Health Benefit Costs							GVWD
This decision unit reflects an increase in the employer health benefit costs based on the November 2022 Milliman projection.								
30500	Dedicated	0.00	6,300	0	0	0	6,300	
34400	Federal	0.00	0	0	0	0	0	
34430	Federal	0.00	2,500	0	0	0	2,500	
34800	Federal	0.00	2,500	0	0	0	2,500	
		0.00	11,300	0	0	0	11,300	
10.12	Change in Variable Benefit Costs							GVWD
This decision unit reflects a change in variable benefits including a Workers Compensation adjustment as provided by the State Insurance Fund and a PERSI employer contribution rate fairness adjustment approved by the PERSI board in April 2022 to be effective July 1, 2023.								
30500	Dedicated	0.00	(2,900)	0	0	0	(2,900)	
34400	Federal	0.00	0	0	0	0	0	
34430	Federal	0.00	(700)	0	0	0	(700)	
34800	Federal	0.00	(1,200)	0	0	0	(1,200)	
		0.00	(4,800)	0	0	0	(4,800)	
10.13	Other Benefit Changes							GVWD
34430	Federal	0.00	0	0	0	0	0	
		0.00	0	0	0	0	0	
10.23	Contract Inflation Adjustments							GVWD
30500	Dedicated	0.00	0	0	0	0	0	
		0.00	0	0	0	0	0	
10.41	Attorney General Fees							GVWD
This decision unit reflects adjustments for legal services provided by the Office of the Attorney General.								
30500	Dedicated	0.00	0	(1,800)	0	0	(1,800)	
		0.00	0	(1,800)	0	0	(1,800)	
10.45	Risk Management Costs							GVWD
This decision unit reflects adjustments to the cost of insurance coverage as projected by a third-party actuary and billed by the Office of Insurance Management.								
30500	Dedicated	0.00	0	300	0	0	300	
		0.00	0	300	0	0	300	
10.46	Controller's Fees							GVWD
This decision unit reflects adjustments for statewide accounting and statewide payroll processing services provided by the Office of the State Controller.								
30500	Dedicated	0.00	0	800	0	0	800	
		0.00	0	800	0	0	800	

		FTP	Personnel Costs	Operating Expense	Capital Outlay	Trustee Benefit	Total	
10.47	Treasurer's Fees							GVWD
	This decision unit reflects adjustments for cash management and warrant processing services provided by the Office of the State Treasurer.							
	30500	Dedicated	0.00	0	100	0	0	100
			0.00	0	100	0	0	100
10.48	OITS Fees							GVWD
	This decision unit reflects adjustments of information technology support services provided by the Office of Information Technology.							
	30500	Dedicated	0.00	0	3,400	0	0	3,400
			0.00	0	3,400	0	0	3,400
10.61	Salary Multiplier - Regular Employees							GVWD
	The Governor recommends a 4% change in employee compensation for permanent employees to be distributed by merit.							
	30500	Dedicated	0.00	16,400	0	0	0	16,400
	34400	Federal	0.00	0	0	0	0	0
	34430	Federal	0.00	4,000	0	0	0	4,000
	34800	Federal	0.00	6,700	0	0	0	6,700
			0.00	27,100	0	0	0	27,100

FY 2024 Total Maintenance

11.00	FY 2024 Total Maintenance							GVWD
OT	10000	General	0.00	0	0	0	0	0
	30500	Dedicated	5.00	500,600	371,800	0	7,684,500	8,556,900
OT	30500	Dedicated	0.00	0	0	0	0	0
	34400	Federal	0.00	0	0	0	0	0
	34430	Federal	4.00	129,400	636,000	0	24,240,400	25,005,800
OT	34430	Federal	0.00	0	0	0	0	0
	34800	Federal	2.00	201,300	80,000	0	636,500	917,800
			11.00	831,300	1,087,800	0	32,561,400	34,480,500

		FTP	Personnel Costs	Operating Expense	Capital Outlay	Trustee Benefit	Total	
Line Items								
12.01	Spending Authority Adjustment							GVWD
<p>The Governor recommends federal fund spending authority for two positions that are partially funded by federal Workforce Innovation and Opportunity Act (WIOA) funds. This spending authority will ensure that personnel time between federal funds and state dedicated funds is properly allocated and expensed. Without this spending authority, the state dedicated funds will bear a higher share of the cost for the council to carry out responsibilities under the federal WIOA grant.</p>								
34800	Federal	0.00	13,300	0	0	0	13,300	
		0.00	13,300	0	0	0	13,300	
12.02	New Space Lease							GVWD
<p>The Governor recommends dedicated fund spending authority for rent that was higher than initially estimated due to the council's move from its colocation with the Department of Labor to the expanded space at the Capitol Annex at the beginning of FY 2023.</p>								
30500	Dedicated	0.00	0	33,600	0	0	33,600	
		0.00	0	33,600	0	0	33,600	
12.51	ARPA Childcare Infrastructure Grants							GVWD
<p>The Governor recommends federal fund spending authority from the American Rescue Plan Act (ARPA) State Fiscal Recovery Fund to provide childcare infrastructure grants to expand childcare capacity in partnership with Idaho employers. Of the total, \$3,000,000 is targeted for childcare needs of public safety agencies. This recommendation provides a second year of spending authority. Existing positions and spending authority will remain only for the duration of the available ARPA funding.</p>								
34430	Federal	0.00	186,100	15,000	0	14,803,500	15,004,600	
		0.00	186,100	15,000	0	14,803,500	15,004,600	
12.52	Compensation Adjustment							GVWD
<p>The Governor recommends federal fund spending authority from the American Rescue Plan Act (ARPA) State Fiscal Recovery Fund for a salary increase granted in FY 2023 that was necessary to recruit and fill a grants/contracts analyst position with a qualified candidate. There is sufficient spending authority to cover this increase in FY 2023, but not FY 2024.</p>								
34430	Federal	0.00	12,200	0	0	0	12,200	
		0.00	12,200	0	0	0	12,200	
12.61	Human Resource Consolidation							GVWD
<p>The Governor recommends dedicated and federal fund spending authority for the increase in the Division of Human Resources (DHR) fee structure to support human resource consolidation. This will ensure a level of standardization and uniformity across state government through the consolidation of agency human resource personnel under DHR.</p>								
30500	Dedicated	0.00	4,700	0	0	0	4,700	
32300	Dedicated	0.00	5,000	0	0	0	5,000	
34430	Federal	0.00	3,300	0	0	0	3,300	
34800	Federal	0.00	2,300	0	0	0	2,300	
		0.00	15,300	0	0	0	15,300	
12.62	Idaho Launch Program Expansion							GVWD
<p>The Governor recommends 6.0 FTP, ongoing dedicated fund spending authority, and one-time Operating Expenditures to implement and administer, in partnership with the Office of the State Board of Education, a significantly enhanced Idaho Launch Program to provide more in-demand skills training for more job seekers. Positions include one program manager, one project coordinator, and four technical records specialist 2 positions. Spending authority for positions amounts to \$500,100. The additional \$500,000 in Personnel Costs is intended to provide maximum flexibility in the implementation of this expanded program.</p>								
32300	Dedicated	6.00	1,000,100	3,000,000	0	0	4,000,100	
OT	32300 Dedicated	0.00	0	999,900	0	0	999,900	
		6.00	1,000,100	3,999,900	0	0	5,000,000	

			FTP	Personnel Costs	Operating Expense	Capital Outlay	Trustee Benefit	Total	
12.91	Budget Law Exemptions/Other Adjustments								GVWD
The Governor recommends reappropriation authority for any unencumbered and unexpended balance of one-time General Fund for the Certified Nursing Assistants Certification Study.									
OT	10000	General	0.00	0	0	0	0	0	
			0.00	0	0	0	0	0	
12.92	Budget Law Exemptions/Other Adjustments								GVWD
The Governor recommends reappropriation authority for any unencumbered and unexpended balance of American Rescue Plan Act State Fiscal Recovery Fund spending authority.									
OT	34430	Federal	0.00	0	0	0	0	0	
			0.00	0	0	0	0	0	
12.93	Budget Law Exemptions/Other Adjustments								GVWD
The Governor recommends reappropriation authority for any unencumbered and unexpended balance from the FY 2023 supplemental appropriation recommended in DU 4.81.									
OT	30500	Dedicated	0.00	0	0	0	0	0	
			0.00	0	0	0	0	0	
FY 2024 Total									
13.00	FY 2024 Total								GVWD
OT	10000	General	0.00	0	0	0	0	0	
	30500	Dedicated	5.00	505,300	405,400	0	7,684,500	8,595,200	
OT	30500	Dedicated	0.00	0	0	0	0	0	
	32300	Dedicated	6.00	1,005,100	3,000,000	0	0	4,005,100	
OT	32300	Dedicated	0.00	0	999,900	0	0	999,900	
	34400	Federal	0.00	0	0	0	0	0	
	34430	Federal	4.00	331,000	651,000	0	39,043,900	40,025,900	
OT	34430	Federal	0.00	0	0	0	0	0	
	34800	Federal	2.00	216,900	80,000	0	636,500	933,400	
			17.00	2,058,300	5,136,300	0	47,364,900	54,559,500	