

		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 2023 Total Appropriation							
1.00	FY 2023 Total Appropriation						GVWD
10000	General	0.00	0	125,000	0	0	125,000
30500	Dedicated	5.00	480,800	369,000	0	22,684,500	23,534,300
34430	Federal	2.00	290,200	636,300	0	39,058,800	39,985,300
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
1.12	Noncognizable Adjustments						GVWD
34430	Federal	2.00	0	0	0	0	0
		2.00	0	0	0	0	0
1.21	Account Transfers						GVWD
30500	Dedicated	0.00	0	353,500	0	(353,500)	0
34400	Federal	0.00	0	0	0	0	0
34430	Federal	0.00	0	0	0	0	0
		0.00	0	353,500	0	(353,500)	0
1.61	Reverted Appropriation Balances						GVWD
10000	General	0.00	0	0	0	0	0
30500	Dedicated	0.00	(19,400)	(9,000)	0	(3,027,800)	(3,056,200)
OT 30500	Dedicated	0.00	0	0	0	0	0
32300	Dedicated	0.00	0	0	0	0	0
34430	Federal	0.00	0	0	0	0	0
34800	Federal	0.00	(700)	(26,400)	0	(103,600)	(130,700)
		0.00	(20,100)	(35,400)	0	(3,131,400)	(3,186,900)
1.71	Legislative Reappropriation						GVWD
10000	General	0.00	0	(106,100)	0	0	(106,100)
OT 10000	General	0.00	0	0	0	0	0
30500	Dedicated	0.00	0	0	0	(15,000,000)	(15,000,000)
34430	Federal	0.00	(53,700)	(427,200)	0	(27,537,300)	(28,018,200)
		0.00	(53,700)	(533,300)	0	(42,537,300)	(43,124,300)

			FTP	Personnel Costs	Operating Expense	Capital Outlay	Trustee Benefit	Total	
FY 2023 Actual Expenditures									
2.00	FY 2023 Actual Expenditures								GVWD
	10000	General	0.00	0	18,900	0	0	18,900	
OT	10000	General	0.00	0	0	0	0	0	
	30500	Dedicated	5.00	461,400	713,500	0	4,303,200	5,478,100	
OT	30500	Dedicated	0.00	0	0	0	0	0	
	32300	Dedicated	0.00	0	0	0	0	0	
	34400	Federal	0.00	0	0	0	0	0	
	34430	Federal	4.00	236,500	209,100	0	11,521,500	11,967,100	
	34800	Federal	2.00	192,600	53,600	0	532,900	779,100	
			11.00	890,500	995,100	0	16,357,600	18,243,200	

FY 2024 Original Appropriation									
3.00	FY 2024 Original Appropriation								GVWD
	30500	Dedicated	5.00	509,100	405,400	0	7,684,500	8,599,000	
	32300	Dedicated	6.00	1,005,100	2,995,000	0	0	4,000,100	
OT	32300	Dedicated	0.00	0	999,900	0	0	999,900	
	34430	Federal	4.00	153,000	636,000	0	0	789,000	
OT	34430	Federal	0.00	186,100	15,000	0	39,043,900	39,245,000	
	34800	Federal	2.00	216,300	80,000	0	636,500	932,800	
			17.00	2,069,600	5,131,300	0	47,364,900	54,565,800	

Appropriation Adjustment									
4.11	Legislative Reappropriation								GVWD
This decision unit reflects reappropriation authority granted by SB 1211 and SB 1179 in the 2023 legislative session.									
OT	10000	General	0.00	0	106,100	0	0	106,100	
	30500	Dedicated	0.00	0	0	0	0	0	
OT	30500	Dedicated	0.00	0	0	0	15,000,000	15,000,000	
OT	34430	Federal	0.00	53,700	427,200	0	27,537,300	28,018,200	
			0.00	53,700	533,300	0	42,537,300	43,124,300	

			FTP	Personnel Costs	Operating Expense	Capital Outlay	Trustee Benefit	Total	
FY 2024 Total Appropriation									
5.00	FY 2024 Total Appropriation								GVWD
OT	10000	General	0.00	0	106,100	0	0	106,100	
	30500	Dedicated	5.00	509,100	405,400	0	7,684,500	8,599,000	
OT	30500	Dedicated	0.00	0	0	0	15,000,000	15,000,000	
	32300	Dedicated	6.00	1,005,100	2,995,000	0	0	4,000,100	
OT	32300	Dedicated	0.00	0	999,900	0	0	999,900	
	34430	Federal	4.00	153,000	636,000	0	0	789,000	
OT	34430	Federal	0.00	239,800	442,200	0	66,581,200	67,263,200	
	34800	Federal	2.00	216,300	80,000	0	636,500	932,800	
			17.00	2,123,300	5,664,600	0	89,902,200	97,690,100	

FY 2024 Estimated Expenditures									
7.00	FY 2024 Estimated Expenditures								GVWD
OT	10000	General	0.00	0	106,100	0	0	106,100	
	30500	Dedicated	5.00	509,100	405,400	0	7,684,500	8,599,000	
OT	30500	Dedicated	0.00	0	0	0	15,000,000	15,000,000	
	32300	Dedicated	6.00	1,005,100	2,995,000	0	0	4,000,100	
OT	32300	Dedicated	0.00	0	999,900	0	0	999,900	
	34430	Federal	4.00	153,000	636,000	0	0	789,000	
OT	34430	Federal	0.00	239,800	442,200	0	66,581,200	67,263,200	
	34800	Federal	2.00	216,300	80,000	0	636,500	932,800	
			17.00	2,123,300	5,664,600	0	89,902,200	97,690,100	

Base Adjustments									
8.41	Removal of One-Time Expenditures								GVWD
This decision unit removes one-time appropriation from FY 2024.									
OT	10000	General	0.00	0	(106,100)	0	0	(106,100)	
	30500	Dedicated	0.00	0	0	0	0	0	
OT	30500	Dedicated	0.00	0	0	0	(15,000,000)	(15,000,000)	
OT	32300	Dedicated	0.00	0	(999,900)	0	0	(999,900)	
	34430	Federal	0.00	0	0	0	0	0	
OT	34430	Federal	0.00	(239,800)	(442,200)	0	(66,581,200)	(67,263,200)	
			0.00	(239,800)	(1,548,200)	0	(81,581,200)	(83,369,200)	

			FTP	Personnel Costs	Operating Expense	Capital Outlay	Trustee Benefit	Total	
FY 2025 Base									
9.00	FY 2025 Base								GVWD
OT	10000	General	0.00	0	0	0	0	0	
	30500	Dedicated	5.00	509,100	405,400	0	7,684,500	8,599,000	
OT	30500	Dedicated	0.00	0	0	0	0	0	
	32300	Dedicated	6.00	1,005,100	2,995,000	0	0	4,000,100	
OT	32300	Dedicated	0.00	0	0	0	0	0	
	34430	Federal	4.00	153,000	636,000	0	0	789,000	
OT	34430	Federal	0.00	0	0	0	0	0	
	34800	Federal	2.00	216,300	80,000	0	636,500	932,800	
			17.00	1,883,500	4,116,400	0	8,321,000	14,320,900	

		FTP	Personnel Costs	Operating Expense	Capital Outlay	Trustee Benefit	Total
Program Maintenance							
10.11	Change in Health Benefit Costs						GVWD
	This decision unit reflects a decrease in the employer health benefit costs based on the December 2023 Milliman projection using the 95th percentile.						
	30500	Dedicated	0.00	(3,000)	0	0	(3,000)
	32300	Dedicated	0.00	(4,500)	0	0	(4,500)
	34430	Federal	0.00	(3,000)	0	0	(3,000)
	34800	Federal	0.00	(1,500)	0	0	(1,500)
			0.00	(12,000)	0	0	(12,000)
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, a PERSI employer contribution rate adjustment for all participants and a benefit enhancement for Rule of 80 participants approved by the PERSI board to be effective July 1, 2024, and an adjustment to the Basic Life Insurance rate as provided by the Office of Group Insurance.						
	30500	Dedicated	0.00	1,900	0	0	1,900
	32300	Dedicated	0.00	2,800	0	0	2,800
	34430	Federal	0.00	1,500	0	0	1,500
	34800	Federal	0.00	1,000	0	0	1,000
			0.00	7,200	0	0	7,200
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	4,200	0	4,200
	32300	Dedicated	0.00	0	0	0	0
	34430	Federal	0.00	0	3,600	0	3,600
			0.00	0	7,800	0	7,800
10.44	Building Services Space Charges						GVWD
	This decision unit reflects adjustments to space rental costs paid to the Department of Administration.						
	30500	Dedicated	0.00	0	100	0	100
			0.00	0	100	0	100
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	600	0	600
	32300	Dedicated	0.00	0	0	0	0
	34430	Federal	0.00	0	500	0	500
			0.00	0	1,100	0	1,100
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	(100)	0	(100)
	34430	Federal	0.00	0	(100)	0	(100)
			0.00	0	(200)	0	(200)

			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	200	0	0	200
	32300	Dedicated	0.00	0	0	0	0	0
	34430	Federal	0.00	0	100	0	0	100
			0.00	0	300	0	0	300

10.48	Office of Information Technology Services Support Fees							
GVWD								
This decision unit reflects adjustments of information technology support services provided by the Office of Information Technology Services.								
	30500	Dedicated	0.00	0	11,200	0	0	11,200
	32300	Dedicated	0.00	0	0	0	0	0
	34430	Federal	0.00	0	9,400	0	0	9,400
			0.00	0	20,600	0	0	20,600

10.61	Salary Multiplier - Regular Employees							
GVWD								
The Governor recommends a 3% change in employee compensation for permanent employees to be distributed by merit.								
	30500	Dedicated	0.00	10,300	0	0	0	10,300
	32300	Dedicated	0.00	15,500	0	0	0	15,500
	34430	Federal	0.00	8,300	0	0	0	8,300
	34800	Federal	0.00	5,600	0	0	0	5,600
			0.00	39,700	0	0	0	39,700

FY 2025 Total Maintenance

11.00	FY 2025 Total Maintenance							
GVWD								
OT	10000	General	0.00	0	0	0	0	0
	30500	Dedicated	5.00	518,300	421,600	0	7,684,500	8,624,400
OT	30500	Dedicated	0.00	0	0	0	0	0
	32300	Dedicated	6.00	1,018,900	2,995,000	0	0	4,013,900
OT	32300	Dedicated	0.00	0	0	0	0	0
	34430	Federal	4.00	159,800	649,500	0	0	809,300
OT	34430	Federal	0.00	0	0	0	0	0
	34800	Federal	2.00	221,400	80,000	0	636,500	937,900
			17.00	1,918,400	4,146,100	0	8,321,000	14,385,500

		FTP	Personnel Costs	Operating Expense	Capital Outlay	Trustee Benefit	Total	
Line Items								
12.01	In-Demand Career Fund and Idaho LAUNCH							GVWD
The Governor recommends 3.0 FTP and dedicated fund spending authority to award education grants to students who are pursuing education or training for an in-demand career and who meet the necessary eligibility requirements as set forth in Idaho Code 72-1204. Grants are not to exceed \$8,000 per eligible student.								
32300	Dedicated	3.00	219,400	0	0	70,766,700	70,986,100	
		3.00	219,400	0	0	70,766,700	70,986,100	
12.02	Energy Contractor Training							GVWD
The Governor recommends federal fund spending authority to train adults as energy efficiency contractors. The Office of Energy and Mineral Resources is applying for a grant under the United States Department of Energy's Inflation Reduction Act and will pass funding through to the Workforce Development Council for FY 2025 and FY 2026. This grant funding will be distributed through Idaho LAUNCH and will be made available to adults to train for such positions as HVAC contractors, electricians, energy auditors, and home performance contractors.								
34800	Federal	0.00	0	20,000	0	1,313,600	1,333,600	
		0.00	0	20,000	0	1,313,600	1,333,600	
12.51	American Rescue Plan Act (ARPA) Childcare Infrastructure Grant Reinstatement of Personnel Costs							GVWD
The Governor recommends reinstating federal fund spending authority from the ARPA State Fiscal Recovery Fund so that the existing 2.0 FTP can continue to manage grants related to the expansion of childcare capacity, in partnership with Idaho employers.								
34430	Federal	0.00	186,100	0	0	0	186,100	
		0.00	186,100	0	0	0	186,100	
12.91	Budget Law Exemptions/Other Adjustments							GVWD
The Governor recommends reappropriation authority for any unexpended and unencumbered balance of American Rescue Plan Act State Fiscal Recovery Fund spending authority.								
34430	Federal	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 unexpended and unencumbered balance appropriated to the Council related to the Creating Helpful Incentives to Produce Semiconductors (CHIP) and Science Act.								
30500	Dedicated	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 unexpended and unencumbered balance of In-Demand Careers Fund spending authority.								
OT	32300 Dedicated	0.00	0	0	0	0	0	
		0.00	0	0	0	0	0	

			FTP	Personnel Costs	Operating Expense	Capital Outlay	Trustee Benefit	Total
FY 2025 Total								
13.00	FY 2025 Total							GVWD
OT	10000	General	0.00	0	0	0	0	0
	30500	Dedicated	5.00	518,300	421,600	0	7,684,500	8,624,400
OT	30500	Dedicated	0.00	0	0	0	0	0
	32300	Dedicated	9.00	1,238,300	2,995,000	0	70,766,700	75,000,000
OT	32300	Dedicated	0.00	0	0	0	0	0
	34430	Federal	4.00	345,900	649,500	0	0	995,400
OT	34430	Federal	0.00	0	0	0	0	0
	34800	Federal	2.00	221,400	100,000	0	1,950,100	2,271,500
			20.00	2,323,900	4,166,100	0	80,401,300	86,891,300