

Agency Summary And Certification

FY 2026 Request

Agency: Workforce Development Council

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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:

Daniel Secrest

Date: August 27, 2024

			FY 2024 Total Appropriation	FY 2024 Total Expenditures	FY 2025 Original Appropriation	FY 2025 Estimated Expenditures	FY 2026 Total Request
Appropriation Unit							
Workforce Development Council			97,690,100	26,390,400	85,557,700	85,557,700	84,809,200
Total			97,690,100	26,390,400	85,557,700	85,557,700	84,809,200
By Fund Source							
G	10000	General	106,100	0	0	0	0
D	30500	Dedicated	23,599,000	5,216,300	8,624,400	8,624,400	8,635,400
D	32300	Dedicated	5,000,000	1,576,300	75,000,000	75,000,000	75,013,100
F	34400	Federal	0	0	0	0	0
F	34430	Federal	68,052,200	18,739,200	995,400	995,400	983,500
F	34800	Federal	932,800	858,600	937,900	937,900	177,200
Total			97,690,100	26,390,400	85,557,700	85,557,700	84,809,200
By Account Category							
Personnel Cost			2,123,300	1,375,500	2,323,900	2,323,900	1,935,500
Operating Expense			5,664,600	2,480,800	4,146,100	4,146,100	4,203,100
Trustee/Benefit			89,902,200	22,534,100	79,087,700	79,087,700	78,670,600
Total			97,690,100	26,390,400	85,557,700	85,557,700	84,809,200
FTP Positions			17.00	17.00	20.00	20.00	14.00
Total			17.00	17.00	20.00	20.00	14.00

Division Description

Request for Fiscal Year: 2026

Agency: Workforce Development Council

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Division: Workforce Development Council

WD1

Statutory Authority: 72-1201

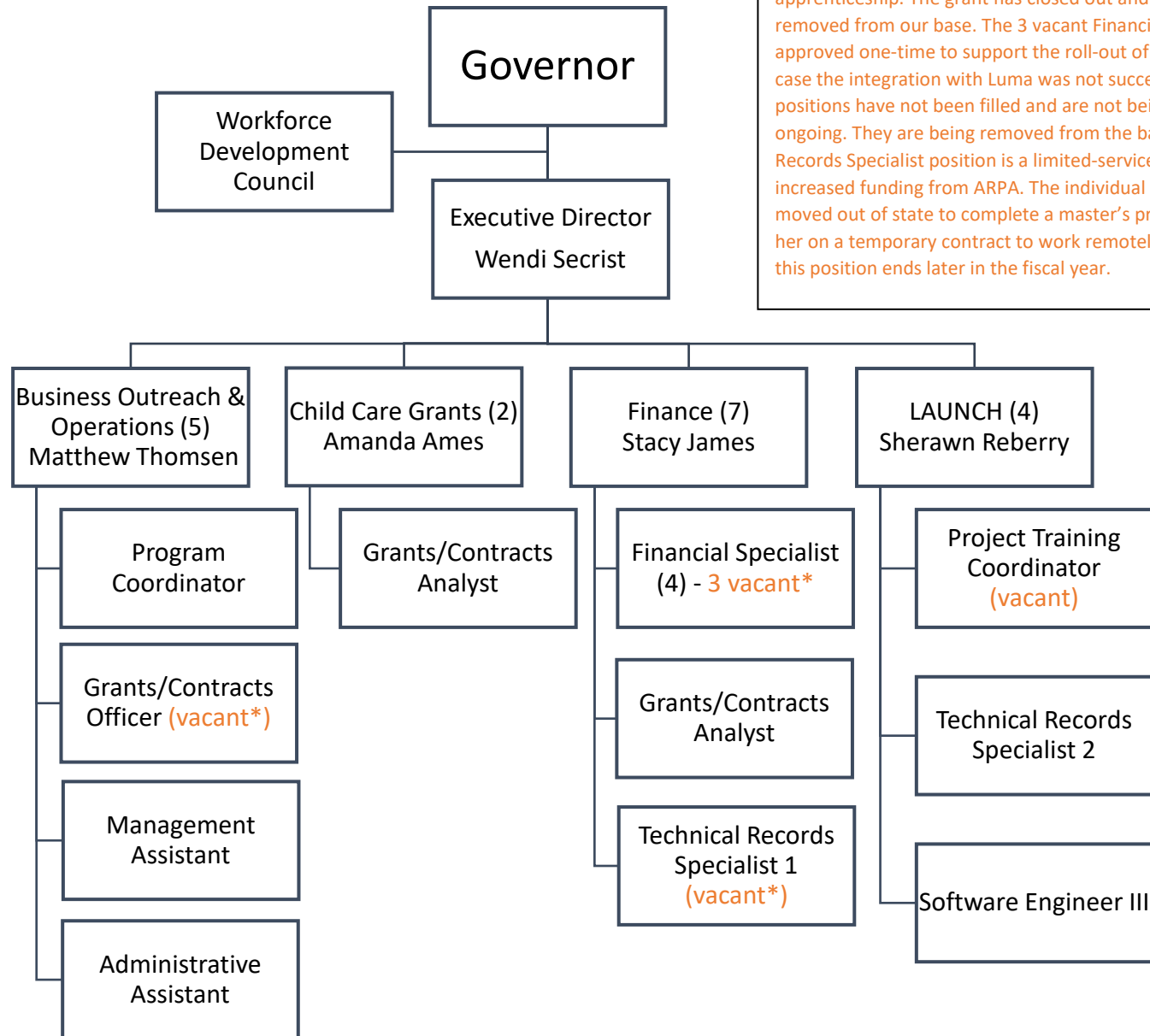
Authorized in Title 72, Chapter 12, Idaho Code, the Workforce Development Council was created under the Office of the Governor through H432 of 2018.

The requirements, goals, and objectives of the Workforce Development Council include:

- 1) increase public awareness of and access to career education and training opportunities;
- 2) improve the effectiveness, quality, and coordination of programs and services designed to maintain a highly skilled workforce;
- 3) provide for the most efficient use of federal, state, and local workforce development resources;
- 4) fulfill the requirements of the State Workforce Development Board as set forth in the Workforce Innovation and Opportunity Act (WIOA);
- 5) develop and oversee procedures, criteria, and performance measures for the Workforce Development Training Fund; and
- 6) administer the Idaho LAUNCH grant program.

Idaho Workforce Development Council

Authorized FTP – 20, Vacant FTP (8/22/24) – 6 (5 are intentionally vacant)



*Vacancies – the Grants/Contracts Officer was a limited-service position for the duration of a federal grant to expand youth apprenticeship. The grant has closed out and the position is being removed from our base. The 3 vacant Financial Specialists were approved one-time to support the roll-out of Idaho LAUNCH in case the integration with Luma was not successful. These positions have not been filled and are not being converted to ongoing. They are being removed from the base. The Technical Records Specialist position is a limited-service position to support increased funding from ARPA. The individual in the position has moved out of state to complete a master’s program and we have her on a temporary contract to work remotely until the work for this position ends later in the fiscal year.

Agency Revenues

Agency: Workforce Development Council

		FY 22 Actuals	FY 23 Actuals	FY 24 Actuals	FY 25 Estimated Revenue	FY 26 Estimated Revenue	Significant Assumptions
Fund	30500 Workforce Development Trng Fund						
	450 Fed Grants & Contributions	5,654	0	0	0	0	
	460 Interest	54,746	347,991	1,143,538	437,200	1,047,800	
	463 Rent And Lease Income	0	0	0	0	0	
	470 Other Revenue	4,446	26,425	5,115	0	0	
	Workforce Development Trng Fund Total	64,846	374,416	1,148,653	437,200	1,047,800	
Fund	32300 In-Demand Careers Fund						
	400 Taxes Revenue	0	0	80,000,000	0	0	
	460 Interest	0	0	695,927	328,100	529,300	
	463 Rent And Lease Income	0	0	0	0	0	
	In-Demand Careers Fund Total	0	0	80,695,927	328,100	529,300	
Fund	34400 American Rescue Plan Act - ARPA						
	450 Fed Grants & Contributions	0	0	0	0	0	
	American Rescue Plan Act - ARPA Total	0	0	0	0	0	
Fund	34430 ARPA State Fiscal Recovery Fund						
	450 Fed Grants & Contributions	15,000,000	0	0	0	0	
	470 Other Revenue	0	0	53,352	0	0	
	482 Other Fund Stat	0	0	40,034,000	0	0	
	ARPA State Fiscal Recovery Fund Total	15,000,000	0	40,087,352	0	0	
Fund	34500 Cares Act - Covid 19						
	450 Fed Grants & Contributions	148,929	0	0	0	0	
	Cares Act - Covid 19 Total	148,929	0	0	0	0	
Fund	34800 Federal (Grant)						
	450 Fed Grants & Contributions	763,766	767,526	752,314	937,900	177,200	
	Federal (Grant) Total	763,766	767,526	752,314	937,900	177,200	
	Agency Name Total	15,977,541	1,141,942	122,684,246	1,703,200	1,754,300	

Analysis of Fund Balances

Request for Fiscal Year: 2026

Agency: Workforce Development Council

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Fund: General Fund

10000

Sources and Uses:

The General Fund consists of, "moneys received into the treasury and not specially appropriated to any other fund" (§67-1205). Approximately 47% of the General Fund is derived from individual income tax, 41% from sales tax, 7% from corporate income tax. Used to conduct a CNA Workforce Study.

	FY 22 Actuals	FY 23 Actuals	FY 24 Actuals	FY 25 Estimate	FY 26 Estimate
01. Beginning Free Fund Balance	0	0	(250,000)	(125,000)	(18,930)
02. Encumbrances as of July 1	0	0	0	0	0
02a. Reappropriation (Legislative Carryover)	0	0	212,140	106,070	0
03. Beginning Cash Balance	0	0	(37,860)	(18,930)	(18,930)
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	0	0	(37,860)	(18,930)	(18,930)
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	125,000	0	0	0
14. Prior Year Reappropriations, Supplementals, Recessions	0	0	106,070	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	0	(106,070)	(106,070)	0	0
18. Reserve for Current Year Encumbrances	0	0	0	0	0
19. Current Year Cash Expenditures	0	18,930	0	0	0
19a. Budgetary Basis Expenditures (CY Cash Exp + CY Enc)	0	18,930	0	0	0
20. Ending Cash Balance	0	(18,930)	(37,860)	(18,930)	(18,930)
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	106,070	106,070	0	0
23. Borrowing Limit	0	0	0	0	0
24. Ending Free Fund Balance	0	(125,000)	(143,930)	(18,930)	(18,930)
24a. Investments Direct by Agency (GL 1203)	0	0	0	0	0
24b. Ending Free Fund Balance Including Direct Investments	0	(125,000)	(143,930)	(18,930)	(18,930)
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: 2026

Agency: Workforce Development Council

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Fund: Workforce Development Trng Fund

30500

Sources and Uses:

This fund is derived from the diversion of Unemployment Insurance taxes equal to 3% of the taxable wage rate authorized and payable under §72-1350. This fund is maintained separately and authorized under §72-1347B. This fund is used to provide or expand training and retraining opportunities for Idaho's workforce.

	FY 22 Actuals	FY 23 Actuals	FY 24 Actuals	FY 25 Estimate	FY 26 Estimate
01. Beginning Free Fund Balance	10,948,807	13,687,155	26,071,604	20,417,377	26,464,177
02. Encumbrances as of July 1	0	0	0	0	0
02a. Reappropriation (Legislative Carryover)	4,315,473	0	30,000,000	8,599,000	8,900,000
03. Beginning Cash Balance	15,264,280	13,687,155	56,071,604	29,016,377	35,364,177
04. Revenues (from Form B-11)	64,846	374,417	1,148,653	1,047,800	1,047,800
05. Non-Revenue Receipts and Other Adjustments	0	0	0	0	0
06. Statutory Transfers In	0	15,000,000	0	0	0
07. Operating Transfers In	3,884,983	4,446,524	5,048,204	5,300,000	5,300,000
08. Total Available for Year	19,214,109	33,508,096	62,268,461	35,364,177	41,711,977
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	(1,998)	(5,768)	0	0	0
12. Cash Expenditures for Prior Year Encumbrances	0	0	0	0	0
13. Original Appropriation	8,440,000	8,534,300	8,599,000	8,900,000	8,900,000
14. Prior Year Reappropriations, Supplementals, Recessions	4,315,473	15,000,000	15,000,000	0	0
15. Non-cogs, Receipts to Appropriations, etc.	0	0	0	0	0
16. Reversions and Continuous Appropriations	(7,226,521)	(3,056,238)	(9,783,718)	0	0
17. Current Year Reappropriation	0	(15,000,000)	(8,599,000)	(8,900,000)	(8,900,000)
18. Reserve for Current Year Encumbrances	0	0	0	0	0
19. Current Year Cash Expenditures	5,528,952	5,478,062	5,216,282	0	0
19a. Budgetary Basis Expenditures (CY Cash Exp + CY Enc)	5,528,952	5,478,062	5,216,282	0	0
20. Ending Cash Balance	13,687,155	28,035,802	57,052,179	35,364,177	41,711,977
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	15,000,000	8,599,000	8,900,000	8,900,000
23. Borrowing Limit	0	0	0	0	0
24. Ending Free Fund Balance	13,687,155	13,035,802	48,453,179	26,464,177	32,811,977
24a. Investments Direct by Agency (GL 1203)	0	0	0	0	0
24b. Ending Free Fund Balance Including Direct Investments	13,687,155	13,035,802	48,453,179	26,464,177	32,811,977
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: 2026

Agency: Workforce Development Council

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Fund: In-Demand Careers Fund

32300

Sources and Uses:

Idaho Code 72-1206 stipulates that the in-demand careers fund shall be used to award grants as outlined in section 72-1205 "IDAHO LAUNCH GRANT PROGRAM" expanding the Idaho Launch program to match graduating Idaho high school students with Idaho jobs in in-demand fields. The Legislature finds that there are many pathways to a successful career, including workforce training, career technical programs, community colleges, and colleges. The Legislature further finds that an educated workforce is an enormous asset for the state's economy. With unemployment at record lows and inflation at record highs, the need for skilled workers is critical for our state's continued economic prosperity.

	FY 22 Actuals	FY 23 Actuals	FY 24 Actuals	FY 25 Estimate	FY 26 Estimate
01. Beginning Free Fund Balance	0	0	0	5,695,927	2,871,395
02. Encumbrances as of July 1	0	0	0	0	0
02a. Reappropriation (Legislative Carryover)	0	0	0	3,423,734	0
03. Beginning Cash Balance	0	0	0	9,119,661	2,871,395
04. Revenues (from Form B-11)	0	0	695,927	328,000	529,300
05. Non-Revenue Receipts and Other Adjustments	0	0	0	0	0
06. Statutory Transfers In	0	0	80,000,000	75,000,000	75,000,000
07. Operating Transfers In	0	0	0	0	0
08. Total Available for Year	0	0	80,695,927	84,447,661	78,400,695
09. Statutory Transfers Out	0	0	65,000,000	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	5,000,000	75,000,000	75,000,000
14. Prior Year Reappropriations, Supplementals, Recessions	0	0	0	1,576,266	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	0	0	(3,423,734)	0	0
18. Reserve for Current Year Encumbrances	0	0	0	0	0
19. Current Year Cash Expenditures	0	0	1,576,266	76,576,266	75,000,000
19a. Budgetary Basis Expenditures (CY Cash Exp + CY Enc)	0	0	1,576,266	76,576,266	75,000,000
20. Ending Cash Balance	0	0	14,119,661	7,871,395	3,400,695
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	3,423,734	0	0
23. Borrowing Limit	0	0	5,000,000	5,000,000	5,000,000
24. Ending Free Fund Balance	0	0	5,695,927	2,871,395	(1,599,305)
24a. Investments Direct by Agency (GL 1203)	0	0	0	0	0
24b. Ending Free Fund Balance Including Direct Investments	0	0	5,695,927	2,871,395	(1,599,305)
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: 2026

Agency: Workforce Development Council

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Fund: ARPA State Fiscal Recovery Fund

34430

Sources and Uses:

CFDA# 21.027: American Rescue Plan Act of 2021

The Workforce Development Council has \$40 million dollars under the American Rescue Plan Act (ARPA) to:

1 - Expand high quality child care in Idaho. The purpose of the fund is to encourage and enable businesses and employer consortiums to create and develop on-site, or near-site child care centers or partner with local and regional child care services to increase available slots for an employer's employees (not at the expense of existing or available slots in the local area).

2 - Invest in workforce training to respond to negative economic impacts heightened by the pandemic through proven workforce strategies that assist both impacted industries and individuals. The components of this project use employer need to drive individual assistance. The result of these strategies will lead to an increased amount of individuals who were pandemic impacted receiving training to dovetail with employer needs with special focus on pandemic impacted industries.

	FY 22 Actuals	FY 23 Actuals	FY 24 Actuals	FY 25 Estimate	FY 26 Estimate
01. Beginning Free Fund Balance	0	0	138	53,421	582,721
02. Encumbrances as of July 1	0	0	0	0	0
02a. Reappropriation (Legislative Carryover)	0	14,985,296	56,036,386	49,313,036	0
03. Beginning Cash Balance	0	14,985,296	56,036,524	49,366,457	582,721
04. Revenues (from Form B-11)	0	0	0	0	0
05. Non-Revenue Receipts and Other Adjustments	0	0	53,352	529,300	529,300
06. Statutory Transfers In	15,000,000	25,000,000	40,034,000	0	0
07. Operating Transfers In	0	0	0	0	0
08. Total Available for Year	15,000,000	39,985,296	96,123,876	49,895,757	1,112,021
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	(72)	0	0	0
12. Cash Expenditures for Prior Year Encumbrances	0	0	0	0	0
13. Original Appropriation	0	25,000,000	40,034,000	0	0
14. Prior Year Reappropriations, Supplementals, Recessions	15,000,000	14,985,299	28,018,193	49,313,036	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	(14,985,296)	(28,018,193)	(49,313,036)	0	0
18. Reserve for Current Year Encumbrances	0	0	0	0	0
19. Current Year Cash Expenditures	14,704	11,967,106	18,739,157	49,313,036	0
19a. Budgetary Basis Expenditures (CY Cash Exp + CY Enc)	14,704	11,967,106	18,739,157	49,313,036	0
20. Ending Cash Balance	14,985,296	28,018,262	77,384,719	582,721	1,112,021
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	14,985,296	28,018,193	49,313,036	0	0
23. Borrowing Limit	0	0	0	0	0
24. Ending Free Fund Balance	0	69	28,071,683	582,721	1,112,021
24a. Investments Direct by Agency (GL 1203)	0	0	0	0	0
24b. Ending Free Fund Balance Including Direct Investments	0	69	28,071,683	582,721	1,112,021
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: 2026

Agency: Workforce Development Council

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Fund: Federal (Grant)

34800

Sources and Uses:

AL# 17.278: The Governor has designated the Workforce Development Council to fulfill the requirements of a State Workforce Investment Board as set forth in the Workforce Innovation and Opportunity Act (WIOA) section 101 (d). As the State Workforce Development Board, the WDC also serves as the local Workforce Investment Board under a waiver granted by US Department of Labor's Employment and Training Administration through 2024. Up to 15% of the state's WIOA allocation can be used to coordinate statewide activities and this funding is shared between the Idaho Department of Labor and the WDC. The WDC uses its share of the funding to support personnel and operating expenses necessary to carry out the responsibilities of the Council.

	FY 22 Actuals	FY 23 Actuals	FY 24 Actuals	FY 25 Estimate	FY 26 Estimate
01. Beginning Free Fund Balance	(21,611)	(5,561)	(37,538)	28,552	28,552
02. Encumbrances as of July 1	0	0	0	0	0
02a. Reappropriation (Legislative Carryover)	0	0	0	0	0
03. Beginning Cash Balance	(21,611)	(5,561)	(37,538)	28,552	28,552
04. Revenues (from Form B-11)	763,766	767,526	905,926	937,900	177,200
05. Non-Revenue Receipts and Other Adjustments	50,000	50,000	100,000	100,000	100,000
06. Statutory Transfers In	0	0	0	0	0
07. Operating Transfers In	0	0	0	0	0
08. Total Available for Year	792,155	811,965	968,388	1,066,452	305,752
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	979	1,640	0	0	0
12. Cash Expenditures for Prior Year Encumbrances	0	0	0	0	0
13. Original Appropriation	897,800	909,800	932,800	937,900	177,200
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	(151,063)	(130,706)	(74,195)	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	746,737	779,094	858,605	937,900	177,200
19a. Budgetary Basis Expenditures (CY Cash Exp + CY Enc)	746,737	779,094	858,605	937,900	177,200
20. Ending Cash Balance	44,439	31,231	109,783	128,552	128,552
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	50,000	50,000	100,000	100,000	100,000
24. Ending Free Fund Balance	(5,561)	(18,769)	9,783	28,552	28,552
24a. Investments Direct by Agency (GL 1203)	0	0	0	0	0
24b. Ending Free Fund Balance Including Direct Investments	(5,561)	(18,769)	9,783	28,552	28,552
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	Workforce Development Council						178
Division	Workforce Development Council						WD1
Appropriation Unit	Workforce Development Council						GVWD
FY 2024 Total Appropriation							
1.00	FY 2024 Total Appropriation						GVWD
	H0458, H0459, H0500, H0722, H0741, H0747						
	10000 General	0.00	0	106,100	0	0	106,100
	30500 Dedicated	5.00	509,100	405,400	0	22,684,500	23,599,000
	32300 Dedicated	6.00	1,005,100	3,994,900	0	0	5,000,000
	34430 Federal	4.00	392,800	1,078,200	0	66,581,200	68,052,200
	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
1.21	Account Transfers						GVWD
	32300 Dedicated	0.00	0	(95,000)	0	95,000	0
		0.00	0	(95,000)	0	95,000	0
1.31	Transfers Between Programs						GVWD
	34430 Federal	0.00	0	245,000	0	(245,000)	0
		0.00	0	245,000	0	(245,000)	0
1.61	Reverted Appropriation Balances						GVWD
	10000 General	0.00	0	(106,100)	0	0	(106,100)
	30500 Dedicated	0.00	(75,900)	(24,400)	0	(9,683,400)	(9,783,700)
	34800 Federal	0.00	(3,200)	(40,000)	0	(31,000)	(74,200)
		0.00	(79,100)	(170,500)	0	(9,714,400)	(9,964,000)
1.71	Legislative Reappropriation						GVWD
	30500 Dedicated	0.00	0	0	0	(8,599,000)	(8,599,000)
	32300 Dedicated	0.00	(592,800)	(2,735,900)	0	(95,000)	(3,423,700)
	34430 Federal	0.00	(75,900)	(427,400)	0	(48,809,700)	(49,313,000)
		0.00	(668,700)	(3,163,300)	0	(57,503,700)	(61,335,700)
FY 2024 Actual Expenditures							
2.00	FY 2024 Actual Expenditures						GVWD
	10000 General	0.00	0	0	0	0	0
	30500 Dedicated	5.00	433,200	381,000	0	4,402,100	5,216,300
	32300 Dedicated	6.00	412,300	1,164,000	0	0	1,576,300
	34430 Federal	4.00	316,900	895,800	0	17,526,500	18,739,200
	34800 Federal	2.00	213,100	40,000	0	605,500	858,600
		17.00	1,375,500	2,480,800	0	22,534,100	26,390,400
FY 2025 Original Appropriation							
3.00	FY 2025 Original Appropriation						GVWD

		FTP	Personnel Costs	Operating Expense	Capital Outlay	Trustee Benefit	Total
30500	Dedicated	5.00	518,300	421,600	0	7,684,500	8,624,400
32300	Dedicated	6.00	1,018,900	2,995,000	0	70,766,700	74,780,600
OT 32300	Dedicated	3.00	219,400	0	0	0	219,400
34430	Federal	4.00	155,900	649,500	0	0	805,400
OT 34430	Federal	0.00	190,000	0	0	0	190,000
34800	Federal	2.00	221,400	80,000	0	636,500	937,900
		20.00	2,323,900	4,146,100	0	79,087,700	85,557,700

FY 2025 Total Appropriation

5.00 FY 2025 Total Appropriation GVWD

30500	Dedicated	5.00	518,300	421,600	0	7,684,500	8,624,400
32300	Dedicated	6.00	1,018,900	2,995,000	0	70,766,700	74,780,600
OT 32300	Dedicated	3.00	219,400	0	0	0	219,400
34430	Federal	4.00	155,900	649,500	0	0	805,400
OT 34430	Federal	0.00	190,000	0	0	0	190,000
34800	Federal	2.00	221,400	80,000	0	636,500	937,900
		20.00	2,323,900	4,146,100	0	79,087,700	85,557,700

FY 2025 Estimated Expenditures

7.00 FY 2025 Estimated Expenditures GVWD

30500	Dedicated	5.00	518,300	421,600	0	7,684,500	8,624,400
32300	Dedicated	6.00	1,018,900	2,995,000	0	70,766,700	74,780,600
OT 32300	Dedicated	3.00	219,400	0	0	0	219,400
34430	Federal	4.00	155,900	649,500	0	0	805,400
OT 34430	Federal	0.00	190,000	0	0	0	190,000
34800	Federal	2.00	221,400	80,000	0	636,500	937,900
		20.00	2,323,900	4,146,100	0	79,087,700	85,557,700

Base Adjustments

8.11 FTP or Fund Adjustments GVWD

This decision unit aligns the agency's FTP allocation by fund.

This decision unit makes a fund shift from 34430 to 32300 due to Financial Specialist Principal position transfer from ARPA to InDemand Student Launch.

32300	Dedicated	0.00	0	0	0	0	0
34400	Federal	0.00	0	0	0	0	0
34430	Federal	0.00	0	0	0	0	0
		0.00	0	0	0	0	0

8.21 Account Transfers GVWD

This decision unit makes an account transfer to PC from OE for the elimination of Financial Specialist Principal and Technical Records Specialist and retaining two Grant/Contract Analyst.

34430	Federal	0.00	87,000	87,000	0	0	174,000
		0.00	87,000	87,000	0	0	174,000

8.51 Base Reductions GVWD

This decision unit provides a base reduction to 32300 for the 3 OT FTP authorized for FY25 only.

OT 32300	Dedicated	(3.00)	(219,400)	0	0	0	(219,400)
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		FTP	Personnel Costs	Operating Expense	Capital Outlay	Trustee Benefit	Total	
		(3.00)	(219,400)	0	0	0	(219,400)	
This decision unit provides a base reduction for the federal ARPA OT PC FY25 appropriation.								
OT 34430	Federal	0.00	(190,000)	0	0	0	(190,000)	
		0.00	(190,000)	0	0	0	(190,000)	
This decision unit provides a base reduction to ARPA PC for elimination of Technical Records Specialist 1 and Financial Specialist Principal positions.								
34430	Federal	(2.00)	0	0	0	0	0	
		(2.00)	0	0	0	0	0	
This decision unit provides a base reduction for the federal USDOL Youth Apprenticeship Readiness grant concluding FY25.								
34800	Federal	(1.00)	(96,700)	(30,000)	0	(636,500)	(763,200)	
		(1.00)	(96,700)	(30,000)	0	(636,500)	(763,200)	
8.61	Base Additions / Restorations							GVWD
To adjust FY26 appropriation to actual.								
32300	Dedicated	0.00	0	0	0	219,400	219,400	
		0.00	0	0	0	219,400	219,400	
FY 2026 Base								
9.00	FY 2026 Base							GVWD
30500	Dedicated	5.00	518,300	421,600	0	7,684,500	8,624,400	
32300	Dedicated	6.00	1,018,900	2,995,000	0	70,986,100	75,000,000	
OT 32300	Dedicated	0.00	0	0	0	0	0	
34400	Federal	0.00	0	0	0	0	0	
34430	Federal	2.00	242,900	736,500	0	0	979,400	
OT 34430	Federal	0.00	0	0	0	0	0	
34800	Federal	1.00	124,700	50,000	0	0	174,700	
		14.00	1,904,800	4,203,100	0	78,670,600	84,778,500	
Program Maintenance								
10.11	Change in Health Benefit Costs							GVWD
This decision unit reflects a change in the employer health benefit costs.								
30500	Dedicated	0.00	6,500	0	0	0	6,500	
32300	Dedicated	0.00	7,800	0	0	0	7,800	
34430	Federal	0.00	2,600	0	0	0	2,600	
34800	Federal	0.00	1,300	0	0	0	1,300	
		0.00	18,200	0	0	0	18,200	
10.12	Change in Variable Benefit Costs							GVWD
This decision unit reflects a change in variable benefits.								
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	0	0	0	0	0	
		0.00	0	0	0	0	0	
10.61	Salary Multiplier - Regular Employees							GVWD
This decision unit reflects a 1% salary multiplier for Regular Employees.								
30500	Dedicated	0.00	4,500	0	0	0	4,500	

		FTP	Personnel Costs	Operating Expense	Capital Outlay	Trustee Benefit	Total
32300	Dedicated	0.00	5,300	0	0	0	5,300
34430	Federal	0.00	1,500	0	0	0	1,500
34800	Federal	0.00	1,200	0	0	0	1,200
		0.00	12,500	0	0	0	12,500

FY 2026 Total Maintenance

11.00 FY 2026 Total Maintenance GVWD

30500	Dedicated	5.00	529,300	421,600	0	7,684,500	8,635,400
32300	Dedicated	6.00	1,032,000	2,995,000	0	70,986,100	75,013,100
OT 32300	Dedicated	0.00	0	0	0	0	0
34400	Federal	0.00	0	0	0	0	0
34430	Federal	2.00	247,000	736,500	0	0	983,500
OT 34430	Federal	0.00	0	0	0	0	0
34800	Federal	1.00	127,200	50,000	0	0	177,200
		14.00	1,935,500	4,203,100	0	78,670,600	84,809,200

Line Items

12.91 Budget Law Exemptions/Other Adjustments GVWD

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	0	0	0	0	0
		0.00	0	0	0	0	0

FY 2026 Total

13.00 FY 2026 Total GVWD

30500	Dedicated	5.00	529,300	421,600	0	7,684,500	8,635,400
32300	Dedicated	6.00	1,032,000	2,995,000	0	70,986,100	75,013,100
OT 32300	Dedicated	0.00	0	0	0	0	0
34400	Federal	0.00	0	0	0	0	0
34430	Federal	2.00	247,000	736,500	0	0	983,500
OT 34430	Federal	0.00	0	0	0	0	0
34800	Federal	1.00	127,200	50,000	0	0	177,200
		14.00	1,935,500	4,203,100	0	78,670,600	84,809,200

AGENCY: Workforce Development Council

Approp Unit: 305-00

Decision Unit No: 12.91

Title: CHIP and Science Act (Reappropriation)
Request

	General	Dedicated	Federal	Other	Total
FULL-TIME POSITIONS (FTP)					
PERSONNEL COSTS					
1. Salaries					
2. Benefits					
3. Group Position Funding					
TOTAL PERSONNEL COSTS					
OPERATING EXPENSES					
TOTAL OPERATING EXPENDITURES					
CAPITAL OUTLAY					
TOTAL CAPITAL OUTLAY					
T/B PAYMENTS					
GRAND TOTAL					

Explain the request and provide justification for the need.

The Workforce Development Council requests reappropriation authority for any unexpended and unencumbered balances appropriated to the Council for CHIPS and Science Act of 2022 (CHIPS), and the administration thereof, for the fiscal year 2026 to be used for nonrecurring expenditures related to the disbursements to semiconductor manufacturing workforce training, and the administration thereof, for the period July 1, 2024, through June 30, 2026. Funding will be used to train Idahoans for jobs being created through CHIPS. This will strengthen Idaho manufacturing and its supply chains as companies bring semiconductor manufacturing back to the Idaho-based manufacturers.

If a supplemental, what emergency is being addressed?

N/A

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

Idaho Code 72-1201 specifically provides the agency the authority for the council to accept contributions of funds from any public or private source.

Please identify the performance measure, goal, or priority this request is intended to improve in the strategic plan or performance measurement report.

GOAL #2 - Improve the effectiveness, quality and coordination of programs and services designed to maintain a highly skilled workforce.

Objective 2A – Create, align, and sustain partnerships with stakeholders to implement workforce development programs.

Objective 2B – Support development in work-based learning and innovative programs to drive Idaho’s present and future workforce solutions.

Objective 2C – Leverage existing local employer-focused initiatives to build and support effective pathways to connect Idahoans to careers.

GOAL #3 - Provide for the most efficient use of federal, state and local workforce development resources.

Objective 3A – Be objective, data driven, and accountable.

Objective 3B – Identify gaps and opportunities in the workforce system and initiate or support policy and/or allocate resources to meet them.

Objective 3C – Identify opportunities for alignment across projects and resources to enhance results across all stakeholder groups.

What is the anticipated measured outcome if this request is funded?

All grant awards will be completed within their respective performance periods (i.e. 1-3 years).

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

Dedicated fund spending authority is being requested to be carried over from FY2025 to FY2026 for grants awarded to those supporting the workforce training and outreach efforts aimed at connecting Idahoans to careers in semiconductor manufacturing.

What resources are necessary to implement this request?

No additional resources are needed.

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.

There will be no ongoing costs beyond the duration of this funding. Once the funds are expended, the programs will end and not create any future cost to the state.

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

N/A

Provide detail about the revenue assumptions supporting this request.

N/A – the revenue has already been appropriated to the Workforce Development Council.

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

Idaho students and Idaho employers are being served by this request. If the TB funds are not transferred into the program, the WDC will not be able to meet its obligations to award and fund grants dedicated to support semiconductor manufacturing (and its supply chain) workforce training. The existing workforce in the industry is limited. To jumpstart the industry in Idaho, a trained workforce must be very quickly ramped up. This requires a significant amount of training in a short period of time. The CHIPS funding is critical component in facilitating the scale of training required to jumpstart this industry in Idaho.

AGENCY: Workforce Development Council

Approp
Unit: 323-00

LAUNCH In-
Demand
Spending
Authority
(Reappropriat
ion) Request

Decision Unit No: 12.91

Title:

	General	Dedicated	Federal	Other	Total
FULL-TIME POSITIONS (FTP)					
PERSONNEL COSTS					
1. Salaries					
2. Benefits					
3. Group Position Funding					
TOTAL PERSONNEL COSTS					
OPERATING EXPENSES					
TOTAL OPERATING EXPENDITURES					
CAPITAL OUTLAY					
TOTAL CAPITAL OUTLAY					
T/B PAYMENTS					
GRAND TOTAL					

Explain the request and provide justification for the need.

This request provides reappropriation of any unspent PC, OE, and TB in FY25 to be used for LAUNCH grants in FY26.

If a supplemental, what emergency is being addressed?

N/A

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

Idaho Code 72-1206 specifically provides the authority for the council to award grants for Idaho LAUNCH.

Please identify the performance measure, goal, or priority this request is intended to improve in the strategic plan or performance measurement report.

GOAL #3 - Provide for the most efficient use of federal, state and local workforce development resources.

Objective 3A – Be objective, data driven, and accountable.

Objective 3B – Identify gaps and opportunities in the workforce system and initiate or support policy and/or allocate resources to meet them.

What is the anticipated measured outcome if this request is funded?

Any PC and OE savings in FY25 will be used for LAUNCH grants for the Class of 2025, awarded in FY26.

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

FY 25 In-Demand Career Fund Appropriation:

PC - \$1,018,900

OE - \$2,995,000

TB - \$70,766,700

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.

N/A

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

N/A

Provide detail about the revenue assumptions supporting this request.

N/A

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

Graduating high school seniors are being served by Idaho LAUNCH grants, allowing them to go-on to postsecondary education aligned with the workforce needs of Idaho's employers.

AGENCY: Workforce Development Council

Approp Unit: 344-30

Decision Unit No: 12.91

Title: ARPA Spending Authority
(Reappropriation) Request

	General	Dedicated	Federal	Other	Total
FULL-TIME POSITIONS (FTP)					
PERSONNEL COSTS					
1. Salaries					
2. Benefits					
3. Group Position Funding					
TOTAL PERSONNEL COSTS					
OPERATING EXPENSES					
TOTAL OPERATING EXPENDITURES					
CAPITAL OUTLAY					
TOTAL CAPITAL OUTLAY					
T/B PAYMENTS					
GRAND TOTAL					

Explain the request and provide justification for the need.

The Workforce Development Council requests reappropriation authority for any unexpended and unencumbered balances appropriated to the Council for American Rescue Plan Act (ARPA) State Fiscal Recovery Funds, and the administration thereof, for the fiscal year 2025 to be used for nonrecurring expenditures related to the disbursement of workforce training and childcare infrastructure grants, and the administration thereof, for the period July 1, 2024, through June 30, 2025. The performance period for these grants range from 1-3 years. This request reinstates the funding for the 4 FTP as staff are required to continue to manage the grants until all ARPA funds have been expended, as well as normal operating cost. The council has plans to phase out the positions over time as the workload decreases.

If a supplemental, what emergency is being addressed?

N/A

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

Idaho Code 72-1201 specifically provides the agency the authority for the council to accept contributions of funds from any public or private source.

Please identify the performance measure, goal, or priority this request is intended to improve in the strategic plan or performance measurement report.

GOAL #2 - Improve the effectiveness, quality and coordination of programs and services designed to maintain a highly skilled workforce.

Objective 2A – Create, align, and sustain partnerships with stakeholders to implement workforce development programs.

Objective 2B – Support development in work-based learning and innovative programs to drive Idaho’s present and future workforce solutions.

Objective 2C – Leverage existing local employer-focused initiatives to build and support effective pathways to connect Idahoans to careers.

GOAL #3 - Provide for the most efficient use of federal, state and local workforce development resources.

Objective 3A – Be objective, data driven, and accountable.

Objective 3B – Identify gaps and opportunities in the workforce system and initiate or support policy and/or allocate resources to meet them.

Objective 3C – Identify opportunities for alignment across projects and resources to enhance results across all stakeholder groups.

What is the anticipated measured outcome if this request is funded?

All ARPA funds will be fully invested and expended by December 31, 2026.

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

Currently, 2.0 FTP are appropriated for FY2025 with \$247,000 in PC; the FY2026 request is 2 FTP with \$247,000 in PC; this request reinstates the PC. And \$636,000 is appropriated for FY2024, FY2025 & the same requested for FY2026. All remainder to be applied to TB.

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.

There will be no ongoing costs beyond the duration of this funding. All grants must be obligated by December 31, 2024 and reimbursed by December 31, 2026. Once the funds are expended, the programs will end and not create any future cost to the state.

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

N/A

Provide detail about the revenue assumptions supporting this request.

N/A – the revenue has already been appropriated to the Workforce Development Council.

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

Idahoans are being served by the ARPA funds through workforce training and the expansion of child care seats statewide. The Workforce Development Council would not be able to meet its obligations in providing oversight to the grants – from both a state and federal perspective – if the request is not approved.

PCF Detail Report

Request for Fiscal Year: 2026

Agency: Workforce Development Council

178

Appropriation Unit: Workforce Development Council

GVWD

Fund: Workforce Development Trng Fund

30500

PCN	Class	Description	FTP	Salary	Health	Variable Benefits	Total
Totals from Personnel Cost Forecast (PCF)							
		Permanent Positions	5.00	368,498	65,000	82,005	515,503
		Total from PCF	5.00	368,498	65,000	82,005	515,503
		FY 2025 ORIGINAL APPROPRIATION	5.00	371,737	65,000	81,563	518,300
		Unadjusted Over or (Under) Funded:	.00	3,239	0	(442)	2,797
Estimated Salary Needs							
		Permanent Positions	5.00	368,498	65,000	82,005	515,503
		Estimated Salary and Benefits	5.00	368,498	65,000	82,005	515,503
Adjusted Over or (Under) Funding							
		Original Appropriation	.00	3,239	0	(442)	2,797
		Estimated Expenditures	.00	3,239	0	(442)	2,797
		Base	.00	3,239	0	(442)	2,797

PCF Summary Report

Request for Fiscal Year: 2026

Agency: Workforce Development Council

178

Appropriation Unit: Workforce Development Council

GVWD

Fund: Workforce Development Trng Fund

30500

DU		FTP	Salary	Health	Variable Benefits	Total
3.00	FY 2025 ORIGINAL APPROPRIATION	5.00	371,737	65,000	81,563	518,300
5.00	FY 2025 TOTAL APPROPRIATION	5.00	371,737	65,000	81,563	518,300
7.00	FY 2025 ESTIMATED EXPENDITURES	5.00	371,737	65,000	81,563	518,300
9.00	FY 2026 BASE	5.00	371,737	65,000	81,563	518,300
10.11	Change in Health Benefit Costs	0.00	0	6,500	0	6,500
10.12	Change in Variable Benefit Costs	0.00	0	0	0	0
10.61	Salary Multiplier - Regular Employees	0.00	3,700	0	800	4,500
11.00	FY 2026 PROGRAM MAINTENANCE	5.00	375,437	71,500	82,363	529,300
12.91	Budget Law Exemptions/Other Adjustments	0.00	0	0	0	0
13.00	FY 2026 TOTAL REQUEST	5.00	375,437	71,500	82,363	529,300

PCF Detail Report

Request for Fiscal Year: 2026

Agency: Workforce Development Council

178

Appropriation Unit: Workforce Development Council

GVWD

Fund: In-Demand Careers Fund

32300

PCN	Class	Description	FTP	Salary	Health	Variable Benefits	Total
Totals from Personnel Cost Forecast (PCF)							
		Permanent Positions	4.00	280,904	52,000	61,689	394,593
		Total from PCF	4.00	280,904	52,000	61,689	394,593
		FY 2025 ORIGINAL APPROPRIATION	9.00	919,543	117,000	201,757	1,238,300
		Unadjusted Over or (Under) Funded:	5.00	638,639	65,000	140,068	843,707
Adjustments to Wage and Salary							
178000 1238	101C R90	Program Training Coordinator 8742	1.00	63,201	13,000	14,183	90,384
Estimated Salary Needs							
		Permanent Positions	5.00	344,105	65,000	75,872	484,977
		Estimated Salary and Benefits	5.00	344,105	65,000	75,872	484,977
Adjusted Over or (Under) Funding							
		Original Appropriation	4.00	575,438	52,000	125,885	753,323
		Estimated Expenditures	4.00	575,438	52,000	125,885	753,323
		Base	1.00	356,038	52,000	125,885	533,923

PCF Summary Report

Request for Fiscal Year: 2026

Agency: Workforce Development Council

178

Appropriation Unit: Workforce Development Council

GVWD

Fund: In-Demand Careers Fund

32300

DU		FTP	Salary	Health	Variable Benefits	Total
3.00	FY 2025 ORIGINAL APPROPRIATION	9.00	919,543	117,000	201,757	1,238,300
5.00	FY 2025 TOTAL APPROPRIATION	9.00	919,543	117,000	201,757	1,238,300
7.00	FY 2025 ESTIMATED EXPENDITURES	9.00	919,543	117,000	201,757	1,238,300
8.11	FTP or Fund Adjustments	0.00	0	0	0	0
8.51	Base Reductions	(3.00)	(219,400)	0	0	(219,400)
9.00	FY 2026 BASE	6.00	700,143	117,000	201,757	1,018,900
10.11	Change in Health Benefit Costs	0.00	0	7,800	0	7,800
10.12	Change in Variable Benefit Costs	0.00	0	0	0	0
10.61	Salary Multiplier - Regular Employees	0.00	4,300	0	1,000	5,300
11.00	FY 2026 PROGRAM MAINTENANCE	6.00	704,443	124,800	202,757	1,032,000
12.91	Budget Law Exemptions/Other Adjustments	0.00	0	0	0	0
13.00	FY 2026 TOTAL REQUEST	6.00	704,443	124,800	202,757	1,032,000

PCF Detail Report

Request for Fiscal Year: 202
6

Agency: Workforce Development Council

178

Appropriation Unit: Workforce Development Council

GVWD

Fund: American Rescue Plan Act - ARPA

34400

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

PCF Summary Report

Request for Fiscal Year: 2026

Agency: Workforce Development Council

178

Appropriation Unit: Workforce Development Council

GVWD

Fund: American Rescue Plan Act - ARPA

34400

DU	FTP	Salary	Health	Variable Benefits	Total
8.11 FTP or Fund Adjustments	0.00	0	0	0	0
9.00 FY 2026 BASE	0.00	0	0	0	0
11.00 FY 2026 PROGRAM MAINTENANCE	0.00	0	0	0	0
13.00 FY 2026 TOTAL REQUEST	0.00	0	0	0	0

PCF Detail Report

Request for Fiscal Year: 2026

Agency: Workforce Development Council

178

Appropriation Unit: Workforce Development Council

GVWD

Fund: ARPA State Fiscal Recovery Fund

34430

PCN	Class	Description	FTP	Salary	Health	Variable Benefits	Total
Totals from Personnel Cost Forecast (PCF)							
		Permanent Positions	3.00	206,086	39,000	46,248	291,334
		Total from PCF	3.00	206,086	39,000	46,248	291,334
		FY 2025 ORIGINAL APPROPRIATION	4.00	241,018	52,000	52,882	345,900
		Unadjusted Over or (Under) Funded:	1.00	34,932	13,000	6,634	54,566
Estimated Salary Needs							
		Permanent Positions	3.00	206,086	39,000	46,248	291,334
		Estimated Salary and Benefits	3.00	206,086	39,000	46,248	291,334
Adjusted Over or (Under) Funding							
		Original Appropriation	1.00	34,932	13,000	6,634	54,566
		Estimated Expenditures	1.00	34,932	13,000	6,634	54,566
		Base	(1.00)	(68,068)	13,000	6,634	(48,434)

PCF Summary Report

Request for Fiscal Year: 2026

Agency: Workforce Development Council

178

Appropriation Unit: Workforce Development Council

GVWD

Fund: ARPA State Fiscal Recovery Fund

34430

DU		FTP	Salary	Health	Variable Benefits	Total
3.00	FY 2025 ORIGINAL APPROPRIATION	4.00	241,018	52,000	52,882	345,900
5.00	FY 2025 TOTAL APPROPRIATION	4.00	241,018	52,000	52,882	345,900
7.00	FY 2025 ESTIMATED EXPENDITURES	4.00	241,018	52,000	52,882	345,900
8.11	FTP or Fund Adjustments	0.00	0	0	0	0
8.21	Account Transfers	0.00	87,000	0	0	87,000
8.51	Base Reductions	(2.00)	(190,000)	0	0	(190,000)
9.00	FY 2026 BASE	2.00	138,018	52,000	52,882	242,900
10.11	Change in Health Benefit Costs	0.00	0	2,600	0	2,600
10.12	Change in Variable Benefit Costs	0.00	0	0	0	0
10.61	Salary Multiplier - Regular Employees	0.00	1,200	0	300	1,500
11.00	FY 2026 PROGRAM MAINTENANCE	2.00	139,218	54,600	53,182	247,000
12.91	Budget Law Exemptions/Other Adjustments	0.00	0	0	0	0
13.00	FY 2026 TOTAL REQUEST	2.00	139,218	54,600	53,182	247,000

PCF Detail Report

Request for Fiscal Year: 2026

Agency: Workforce Development Council

178

Appropriation Unit: Workforce Development Council

GVWD

Fund: Federal (Grant)

34800

PCN	Class	Description	FTP	Salary	Health	Variable Benefits	Total
Totals from Personnel Cost Forecast (PCF)							
		Permanent Positions	1.00	93,595	13,000	20,341	126,936
		Total from PCF	1.00	93,595	13,000	20,341	126,936
		FY 2025 ORIGINAL APPROPRIATION	2.00	160,241	26,000	35,159	221,400
		Unadjusted Over or (Under) Funded:	1.00	66,646	13,000	14,818	94,464
Estimated Salary Needs							
		Permanent Positions	1.00	93,595	13,000	20,341	126,936
		Estimated Salary and Benefits	1.00	93,595	13,000	20,341	126,936
Adjusted Over or (Under) Funding							
		Original Appropriation	1.00	66,646	13,000	14,818	94,464
		Estimated Expenditures	1.00	66,646	13,000	14,818	94,464
		Base	.00	(30,054)	13,000	14,818	(2,236)

PCF Summary Report

Request for Fiscal Year: 2026

Agency: Workforce Development Council

178

Appropriation Unit: Workforce Development Council

GVWD

Fund: Federal (Grant)

34800

DU		FTP	Salary	Health	Variable Benefits	Total
3.00	FY 2025 ORIGINAL APPROPRIATION	2.00	160,241	26,000	35,159	221,400
5.00	FY 2025 TOTAL APPROPRIATION	2.00	160,241	26,000	35,159	221,400
7.00	FY 2025 ESTIMATED EXPENDITURES	2.00	160,241	26,000	35,159	221,400
8.51	Base Reductions	(1.00)	(96,700)	0	0	(96,700)
9.00	FY 2026 BASE	1.00	63,541	26,000	35,159	124,700
10.11	Change in Health Benefit Costs	0.00	0	1,300	0	1,300
10.12	Change in Variable Benefit Costs	0.00	0	0	0	0
10.61	Salary Multiplier - Regular Employees	0.00	1,000	0	200	1,200
11.00	FY 2026 PROGRAM MAINTENANCE	1.00	64,541	27,300	35,359	127,200
12.91	Budget Law Exemptions/Other Adjustments	0.00	0	0	0	0
13.00	FY 2026 TOTAL REQUEST	1.00	64,541	27,300	35,359	127,200

Federal Funds Inventory Form
As Required by Sections 67-1917 & 67-3502(e), Idaho Code

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

Reporting Agency/Department: Workforce Development Council (WDC)
 Contact Person/Title: Stacy James

Agency Code: 178
 Contact Phone Number: (208) 488-7566

Fiscal Year: 2026
 Contact Email: stacy.james@wdc.idaho.gov

A	B	C	D	E	F	G	H	I	J	K	L	M	N	O	P	Q	R	S	T	U	V	W	X	Y	Z	AA	AB	AC
Grant Number CFDA#/Cooperative Agreement # /Identifying #	Grant Type	Federal Granting Agency	Grant Title	Grant Description	Pass Through State Agency	Budgeted Program	Award Structure	Grant is Ongoing or Short-Term	Date of Expiration - If Known *Required if Short-term 67- 1917(1)(c), I.C.	Total Grant Amount	State Approp [OT] In Annually, [OG] In Base, or [C] Continuous 67- 1917(1)(b), I.C.	MOE or MOU requirements? [Y] Yes or [N] No If Yes answer question # 2. (67- 1917(1)(d), I.C.)	State Match Required: [Y] Yes or [N] No (67- 1917(1)(e), I.C.)	State Match Description & Fund Source (if or other state funds) (67- 1917(1)(f), I.C.)	Total State Match Amount (67- 1917(1)(d), I.C.)	FY 2022 Actual Federal Expenditures	FY 2022 Actual State Match Expenditures	FY 2023 Actual Federal Expenditures	FY 2023 Actual State Match Expenditures	FY 2024 Actual Federal Expenditures	FY 2024 Actual State Match Expenditures 67- 1917(1)(e), I.C.	FY 2025 Estimated Available Federal Funds 67- 1917(1)(b), I.C.	FY 2025 Estimated Federal Expenditures 67- 1917(1)(b), I.C.	FY 2026 Estimated Available Federal Funds 67-1917(1)(b), I.C.	FY 2026 Estimated Federal Expenditures 67- 1917(1)(b), I.C.	Known Reductions; Plan for 10% or More Reduction Complete question # 3 67- 3502(1)(e), I.C.	Grant Reduced by 50% or More from the previous years funding? Complete question #3. 67-1917(2), I.C.	
17.258	F	United States Department of Labor	Workforce Innovation and Opportunity Act (WIOA) Adult Progra	To enable workers to obtain good jobs by providing them with job search assistance and training opportunities. Under WIOA, the Adult Program will ensure that the unemployed and other job seekers have access to high-quality workforce services, and that the priority for services will be given to those who are public assistance recipients, low income individuals, and/or basic skills deficient.	Idaho Department of Labor	GVWD	Capped	Ongoing		\$57,588.98	OG	Y	N	0	\$0.00	\$40,049.91	\$0.00	\$50,880.48	\$0.00	\$51,613.65	\$51,525.76	\$0.00	\$58,700.00	\$58,700.00	\$58,700.00	\$58,700.00	N/A	0.00%
17.259	F	United States Department of Labor	Workforce Innovation and Opportunity Act (WIOA) Formula You	To help low income youth, between the ages of 14 and 24, acquire the educational and occupational skills, training, and support needed to achieve academic, and employment success and successfully transition into careers and productive adulthood.	Idaho Department of Labor	GVWD	Capped	Ongoing		\$64,134.09	OG	Y	N	0	\$0.00	\$42,185.96	\$0.00	\$53,594.18	\$0.00	\$54,378.67	\$54,286.07	\$0.00	\$61,800.00	\$61,800.00	\$61,800.00	\$61,800.00	N/A	0.00%
17.278	F	United States Department of Labor	Workforce Innovation and Opportunity Act (WIOA) Dislocated Worker Program	The purpose of the WIOA Dislocated Worker Program is to help dislocated workers become reemployed. It provides them with job assistance, career services, and/or training that builds their skills to meet labor market needs.	Idaho Department of Labor	GVWD	Capped	Ongoing		\$45,876.93	OG	Y	N	0	\$0.00	\$37,027.83	\$0.00	\$47,041.15	\$0.00	\$47,619.74	\$47,538.65	\$0.00	\$54,200.00	\$54,200.00	\$54,200.00	\$54,200.00	N/A	0.00%
17.285	C	United States Department of Labor	Youth Apprenticeship Readiness Grant Program	The Youth Apprenticeship Readiness Grant (YARG) partners with Idaho LEADER initiative to scale registered apprenticeship for youth 16-24 years old. During grant period, the partnership will serve 800 youth, resulting in a minimum of 400 registered apprentices. This project funding will lead to a sustainable organizational model that will continue to serve Idaho's employers and youth beyond the grant.		GVWD	Capped	Short-term	9/30/2024	\$2,490,630.00	OG	Y	N	0	\$0.00	\$613,140.62	\$0.00	\$627,594.54	\$0.00	\$752,313.85	\$705,254.74	\$0.00	\$74,986.58	\$74,986.58	\$0.00	\$0.00	N/A	100.00%
21.027	O	United States Department of Treasury	American Rescue Plan Act of 2021-Coronavirus State and Local	ARPA funds are appropriated to support workforce training initiatives and child care expansion grants.		GVWD	Capped	Short-term	6/3/2026	\$80,000,000.00	OT	Y	N	0	\$0.00	\$0.00	\$0.00	\$11,967,102.35	\$0.00	\$40,034,000.00	\$18,748,830.86	\$0.00	\$49,313,036.41	\$49,313,036.41	\$0.00	\$0.00	N/A	100.00%
Total										\$82,658,230.00					\$0.00	\$732,404.32	\$0.00	\$12,746,212.70	\$0.00	\$40,939,925.91	\$19,607,436.08	\$0.00	\$49,562,722.99	\$49,562,722.99	\$174,700.00	\$174,700.00		

Total FY 2024 All Funds Appropriation (DU 1.00)	\$97,690,100
Federal Funds as Percentage of Funds 67-1917(1)(e), I.C.	20.07%

2. Identify below for each grant any obligations, agreements, joint exercise of powers agreements, maintenance of efforts agreements, or memoranda of understanding that may be impacted by federal or state decisions regarding federal receipts, include any state matching requirements. 67-1917(1)(d), I.C.

CFDA#/Cooperative Agreement # /Identifying #	Agreement Type	Explanation of agreement including dollar amounts.

3. Provide a plan for each grant with a known reduction in federal funding that includes anticipated changes, and if reduction is:

- 10-49% include the agency's plan for operating at the reduced rate 67-3502(1)(b), I.C. or,
- 50% or more from the previous year's funding include the plan to either reduce or eliminate the services provided through the grant or to continue the services without a shift to state resources. 67-1917(2), I.C.

CFDA#/Cooperative Agreement # /Identifying #	Plan for reduction or elimination of services.
17.285 (Federal Award ID # A)	>50% reduction effective 7/1/2024 (100%). This is a one time federal funding (award) set to sunset 6/30/2024, no renewal or extension available, only authority to finalize obligation payments. The grant was to establish a modern statewide apprenticeship program by partnering with employers, educators and educational students, parents/guardians, and state government. These partnerships will continue supporting students (beyond the grant period) by using the career preparation platform established between schools, employers and government. The WDC will provide ongoing leadership and technical support at pre-award levels thus no additional State resources required. All OE, PC and contractual agreements in accordance with the
21.027	>50% reduction effective 7/1/2024 (100%). This is a one time federal funding and program will continue operations through fund re-appropriation and/or encumbrances through sunset date of 12/31/2026. ARPA funds were provided to the Workforce Development Council during the 2022, 2023 and 2024 legislative sessions in the amount of \$80,000,000 to award workforce training and child care expansion grants. The project timeline is designed intentionally to execute and disburse all funds by the expiration of the grant (and to end of the limited service positions authorized). No additional State resources or funding are expected to comply with the period of performance established planning, management and reporting in support of

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

AGENCY INFORMATION

AGENCY NAME:	Idaho Workforce Development	Division/Bureau:	
Prepared By:	Stacy James	E-mail Address:	stacy.james@wdc.idaho.gov
Telephone Number:	(208) 488-7566	Fax Number:	
DFM Analyst:	David Hahn	LSO/BPA Analyst:	Brooke Dupree
Date Prepared:	8/27/2024	Fiscal Year:	2026

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

Facility Name:	Capitol Annex				
City:	Boise	County:	Ada		
Property Address:	514 W Jefferson St			Zip Code:	83720
Facility Ownership (could be private or state-owned)	Private Lease:	<input type="checkbox"/>	State Owned:	<input checked="" type="checkbox"/>	Lease Expires:

FUNCTION/USE OF FACILITY

Administration/Headquarters of the Workforce Development Council.

COMMENTS

WORK AREAS

FISCAL YR:	ACTUAL 2024	ESTIMATE 2025	REQUEST 2026	REQUEST 2027	REQUEST 2028	REQUEST 2029
Total Number of Work Areas:	16	18	18	18	18	18
Full-Time Equivalent Positions:	17	17	15	15	13	13
Temp. Employees, Contractors, Auditors, etc.:	-	-	2	2	2	2

SQUARE FEET

FISCAL YR:	ACTUAL 2024	ESTIMATE 2025	REQUEST 2026	REQUEST 2027	REQUEST 2028	REQUEST 2029
Square Feet:	3,962	3,962	3,962	3,962	3,962	3,962

FACILITY COST

(Do NOT use your old rate per sq ft; it may not be a realistic figure)

FISCAL YR:	ACTUAL 2024	ESTIMATE 2025	REQUEST 2026	REQUEST 2027	REQUEST 2028	REQUEST 2029
Total Facility Cost/Yr:	\$58,519	\$60,275	\$62,083	\$63,945	\$65,864	\$67,840

IMPORTANT NOTES:

- Upon completion, please send to Leasing Manager at the State Leasing Program in the Division of Public Works via email to Caitlin.Ross@adm.idaho.gov. Please e-mail or call 208-332-1933 with any questions.
- 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.
- Attach a hardcopy of this submittal, as well as the Facility Information Summary Sheet, if applicable, with your budget request. **DPW LEASING DOES NOT NEED A COPY OF YOUR BUDGET REQUEST, JUST THIS FORM.**

AGENCY NOTES:

Awaiting updated response from DOA on projection. PY correspondence stipulated contract inflation should flow through SWCAP; no SWCAP adjustment FY24 nor FY25.

Wendel Seibert

AGENCY NAME:			Idaho Workforce Development Council				
FACILITY INFORMATION SUMMARY FOR FISCAL YR			2026	BUDGET REQUEST		Include this summary w/ budget request.	
Address, City, Zip, Purpose	Fiscal Year	Sq Ft	\$/Sq Ft	Cost/Yr	Work Areas	Sq Ft/FTE	FTPs, Temps and Comments
Capitol Annex	2026	request	3,962	\$ 15.67	\$ 62,083	18	220
514 W Jefferson St	2025	estimate	3,962	\$ 15.21	\$ 60,275	18	220
Boise	2024	actual	3,962	\$ 14.77	\$ 58,519	16	248
83720	Change (request vs actual)			\$ -	3,564	2	-28
Adminstration/Headquarters of the Workforce Development Council.	Change (estimate vs actual)			\$ -	1,756	2	-28
	Change (estimate vs actual)			\$ -			
	2026	request		\$ -	\$ -		-
	2025	estimate		\$ -	\$ -		-
	2024	actual		\$ -	\$ -		-
	Change (request vs actual)			\$ -			
	Change (estimate vs actual)			\$ -			
	2026	request		\$ -	\$ -		-
	2025	estimate		\$ -	\$ -		-
	2024	actual		\$ -	\$ -		-
	Change (request vs actual)			\$ -			
	Change (estimate vs actual)			\$ -			
TOTAL (PAGE _____)	2026	request	3,962	\$ 15.67	\$ 62,083	18	220
	2025	estimate	3,962	\$ 15.21	\$ 60,275	18	220
	2024	actual	3,962	\$ 14.77	\$ 58,519	16	248
	Change (request vs actual)			\$ -	3,564	2	-28
	Change (estimate vs actual)			\$ -	1,756	2	-28

Wendy Seibert

Part I – Agency Profile

Agency Overview

WDC Mission Statement

“We champion strategies that prepare Idahoans for careers that meet employers’ needs.”

The Idaho Workforce Development Council, as an independent office under the Governor, was established in October 2017 by Executive Order. The executive order responded to recommendations made by Governor Otter’s Workforce Development Task Force to “Increase the role and responsibilities of an industry-driven Workforce Development Council to champion the development and implementation of a statewide, strategic workforce development plan that meets industries’ needs today and tomorrow.” The executive order also charged the Council with ensuring the recommendations of the Task Force are implemented.

In conjunction with the executive order, membership of the Council was reestablished to come into compliance with the Workforce Innovation and Opportunity Act, as the Council also serves as the State Workforce Development Board. While the number of members on the Council increased from 25 to 36, the increase was largely due to increasing private sector involvement. The executive order also stipulated that the executive committee of the Council be selected from the private sector members.

During the 2018 Legislative session, House Bill 432 was introduced to codify the changes made to the Council by executive order. In addition, the responsibility for the Workforce Development Training Fund was shifted wholly to the Council. House Bill 432 was signed into law on March 12, 2018.

In May 2019, Governor Little updated the Executive Order with two changes:

- Increased the membership of the Council from 36 to 37 members, adding a seat for a representative of the State Department of Education.
- Added a sixth member to the Executive Committee, representing a labor union.

The Executive Order was updated again in 2024 (now 2024-02) with no substantive changes to the roles and responsibilities of the Council.

Core Functions/Idaho Code

Chapter 12, Title 72 governs the Workforce Development Council. This Chapter and the Governor’s Executive Order (2024-02) complement each other to establish the membership and core functions of the Council (executive order) and the scope of authority (statute) for the Council.

The Workforce Development Council is staffed by an Executive Director and 16 professional staff. Staff responsibilities are tied to the core functions of the Council:

- Increase public awareness of and access to career education and training opportunities.
- Improve the effectiveness, quality, and coordination of programs and services designed to maintain a highly skilled workforce.
- Provide for the most efficient use of federal, state, and local workforce development resources.

Revenue and Expenditures

Revenue	FY 2021	FY 2022	FY 2023	FY 2024
General Fund	\$0	\$0	\$0	\$0
Dedicated	\$3,829,363	\$3,949,829	\$4,820,941	⁹ \$86,892,784.71
Federal– ARPA	\$0	\$15,000,000	\$25,000,000	\$40,087,351.80
Federal – CARES	\$777,547	\$148,929	\$0	\$0
Federal - Grants	\$536,155	\$763,766	\$767,526	\$905,925.91
TOTAL	\$5,143,065	\$19,862,524	\$30,588,467	\$127,885,962.42

Expenditure	FY 2021	FY 2022	FY 2023	FY 2024
Personnel Costs	\$473,944	\$574,979	\$461,364	\$433,204.77
Operating Expenditures	\$1,171,688	\$663,512	\$713,536	\$380,985.91
Capital Outlay	\$0	\$0	\$0	\$0
Trustee Benefits	\$2,567,594	\$5,050,884	\$16,357,988	\$4,402,091.53
TOTAL	\$4,213,226	\$6,289,375	\$17,532,888	\$5,216,282.21

Profile of Cases Managed and/or Key Services Provided

The function of the Workforce Development Council is to connect education to careers, to align resources across multiple agencies and the state’s education institutions to the needs of employers, and to increase collaboration and create efficiencies among the stakeholders in Idaho’s workforce development system.

The Workforce Development Council provides services to the public through the Idaho LAUNCH program. Funding for LAUNCH comes primarily from the In-Demand Career Fund to support graduating high school seniors offset the costs of post-secondary training. Once awarded, the funds are paid directly to the provider by the Council.

The Council is also responsible for the Workforce Development Training Fund (WDTF) and invests it through:

- Employer Grants; including Registered Apprenticeship Incentives
- Industry Sector Grants
- Innovation Grants
- Outreach Projects
- Idaho LAUNCH for Adults

In FY24, the Council approved 29 WDTF grants projects totaling over \$30M. An annual report on the Workforce Development training fund is provided to the Governor and Legislature annually in February.

Cases Managed and/or Key Services Provided	FY 2021	FY 2022	FY 2023	FY 2024
WDTF Grants Awarded	14*	22	13**	29
Idaho LAUNCH Awards	311 / \$0.8M	1,286 / \$4.2M	3,840 / \$13M	3,665 / \$11M

**COVID-19 had a significant impact on the ability to train Idaho’s workforce.*

*** Innovation Grants, industry sector grants, and employer grants were suspended by the Council in January of 2023 to support the growth of Idaho Launch awards through FY23. This impacted the number of grants awarded through the fiscal year.*

Part II – Performance Measures

Performance Measure		FY 2021	FY 2022	FY 2023	FY 2024	FY 2025
Goal 1: - Increase public awareness of and access to career education & training opportunities.						
Objective 1A- Identify, develop, connect, and activate a diverse network of influencers throughout the state that can distribute information and resources in a way appropriate to their locale.						
1. Percentage increase of visits, and visit length, to Next Steps Idaho, Idaho LEADER, and LAUNCH websites.	actual	Next Steps – visits increased by 33%, visit length up by 51%. Idaho Leader – visits increased by 22%, visit length down by 14.7%. Idaho Launch – visits increased by 827%, visit length up by 76%.	Next Steps – visits increased by 34%, visit length up by 9%. ² Idaho LEADER was inactive this year. ³ Idaho Launch – visits decreased by 43%, visit length was up by 12%.	Percentage of visits to each site increased by more than 10%.	Next Steps – Visits increased by 71%, Adult LAUNCH – Visits increased by 3%, LEADER – Visits increased by 345%	
	target	Increase visits for each site by 30%, increase visit length by 10%.	¹ Increase visits for each site by 10% increase visit length by 5%.	⁴ Increase visits to each site by 10%.	Increase visits to each site by 10%.	Increase visits to each site by 10%.
Goal 2: Improve the effectiveness, quality and coordination of programs and services designed to maintain a highly skilled workforce.						
Objective 2A – Create, align, and sustain partnerships with stakeholders to implement workforce development programs.						
2. Number of youth, age 16-24, placed in registered apprenticeship programs.	actual	2	⁵ 59	186	175	
	target	25	75	200	175	¹⁰ 150

3. Increase percentage of industry sector, innovation, and outreach awards from the workforce development training fund. ⁶	actual	72%	86%	⁷ 69%	¹¹ 283%	
	target	75%	75%	80%	⁸ 80%	80%

Performance Measure Explanatory Notes

¹ As the use of these sites grows from year-to-year we will see the percentage jumps go down.

² This site was placed on hold to balance the increased programmatic work required to manage the growth of Idaho Launch.

³ The FY2021 site visit numbers were skewed by the largescale outreach campaign funded through the CARES Act funding. While the site visit numbers went down actual enrollment in Idaho launch was up by 313% in FY22.

⁴ The site visit time is already much higher than industry standard, we do not expect to see much growth beyond this point. The Idaho Launch site is not listed because of the influx of ARPA funding, the statistics will be unpredictable and skewed (comparable to FY 2022). The portfolio growth in Next Steps Idaho aligns with the goals identified for ARPA funding and the expansion of Idaho LAUNCH for graduating seniors.

⁵ Number of youth, age 16-24, placed in registered apprenticeship programs based on approved federal project plan. COVID-19 made it difficult to make connections with both employers and potential apprentices during the first years of the grant. By the end of 4 years, 400 youth apprentices will have been served through the grant.

⁶ We removed Financial Support for Short-Term Workforce Training (LAUNCH) because the number of awards would have rendered the other numbers meaningless in comparison.

⁷ Innovation Grants, industry sector grants, and employer grants were suspended by the Council in January of 2023 to support the growth of Idaho Launch awards through FY23. This impacted the number of grants awarded through the fiscal year.

⁸ The grant review process has been restructured to improve the alignment of approved grants to the Council's strategic plan, goals, and mission. It is anticipated that this will reduce the number of approved grants but increase alignment between the needs of industry and Idaho's workforce.

⁹ During FY24 the Council began expanding Idaho LAUNCH to graduating high school seniors. The Council used \$5 million for implementation cost and the remainder of the In-Demand Career Fund was transferred to other agencies to support CTE projects. The Class of 2024 is the first eligible for LAUNCH and their grants will be obligated from FY25 funds.

¹⁰ Between July of 2020 and June of 2024 the Youth Apprenticeship Program in Idaho was funding through a US DOL Youth Apprenticeship Readiness Grant (YARG). The number of completers was based on the YARG outcomes. The 150 youth apprentices anticipated for FY25 aligns with the outcomes of an innovation grant awarded by the Council to Idaho Business for Education for service youth apprentices 16-24.

¹¹ The significant increase in awards for FY24 is the result of ARPA funds and \$15 million general fund transfer to the Workforce Development Training Funds to fund grants supporting the expected semiconductor industry growth in the State.

Leadership

The effectiveness of the Workforce Development Council is strongly influenced by the Governor's leadership and partnerships with employers. The impact of COVID-19 that was seen in previous year was less noticeable in FY24.

The Council continues to engage in supporting Idaho's economy through workforce training. In addition, leadership provided by the members of Council is critical for success. The Council is 37 members yet has the responsibility of representing all of Idaho's employers and citizens.

Collaboration

The execution of the Workforce Development Council's strategic plan relies on partnerships with other state agencies, education and employers. The Council's staff is designed to be small as the Council will generally not operate workforce development programs. Instead, the Council will support, with advocacy and resources, the programs of its partners that align to the Council's comprehensive, statewide strategic workforce development plan.

Funding

During FY24 the Council will continue to refine models to forecast the funding needed to support a comprehensive, statewide strategic workforce development plan. It is anticipated that the funding available through the Workforce Development Training Fund and the In-Demand Career Fund will be first to fill the gaps; however, those resources may not be sufficient to address all the needs. The influx of ARPA funding has grown the Council's existing programs and after these resources are exhausted, the Council may need to seek additional funding from foundations, grants and possibly state general funds.

For More Information, Contact:

Contact Name: Wendi Secrist
Title/Position: Executive Director
State Agency: Idaho Workforce Development Council
Address: 514 W Jefferson, Rm 131
Boise, ID 83720
Phone: (208) 488-7560
E-mail: wendi.secrist@wdc.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 Workforce Development Council



Director's Signature

August 27, 2024
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

Bonus Report: A report used by DFM, Payroll and HR to see bonuses paid through time record (5,000 row record limit)

Agency	Employee	Name	Work Assignment	Amount	Currency	Pay Code	Description	Date	To Accounting Entity
AGENCY 178	255719	JEFFREY ROBERT BACON	1	2,500.00	USD	REN	RETENTION-MORE THAN 6 MO	04/13/2024	178

Sep 5, 2024

Moving Expense Report

1:49:05 PM

Fiscal Year: 2024

Reporting on Expenditure Sub Account Code 5964

No Data Available