

STATEMENT OF PURPOSE

RS28700 / S1154

This is the FY 2022 original appropriation bill for the Division of Career Technical Education and appropriates a total of \$84,195,600. For benefit costs, the bill maintains the current appropriated amount for health insurance at \$11,650 per eligible FTP, extends the holiday for the employer's sick leave contribution rate for another year, and restores funding for the employer's unemployment insurance contribution rate. The bill also provides funding for the equivalent of a 2% change in employee compensation for permanent state employees. The bill funds eight line items, which provide a net-zero transfer to realign funding in preparation for LUMA; a second net-zero transfer to realign new CEC in preparation of LUMA; \$647,800 to create apprenticeship opportunities for postsecondary students at Idaho's technical colleges; a net-zero transfer of the fire safety training program from Dedicated Programs to Postsecondary Programs within the division; \$210,000 onetime for COVID relief funding; \$1,000,000 onetime to secondary CTE programs for modernization; \$2,500,000 onetime to post-secondary CTE programs for modernization; and \$1,125,000 onetime to workforce training centers for training services.

This bill also includes a supplemental appropriation for the Division of Career Technical Education. It appropriates a total of \$125,000 onetime from the General Fund for workforce training programs.

DISCLAIMER: This statement of purpose and fiscal note are a mere attachment to this bill and prepared by a proponent of the bill. It is neither intended as an expression of legislative intent nor intended for any use outside of the legislative process, including judicial review (Joint Rule 18).

FISCAL NOTE

	FTP	Gen	Ded	Fed	Total
FY 2021 Original Appropriation	582.26	68,075,700	552,800	9,761,300	78,389,800
5. Building Idaho's Future, CTE	0.00	125,000	0	0	125,000
FY 2021 Total Appropriation	582.26	68,200,700	552,800	9,761,300	78,514,800
Executive Holdback	0.00	(3,403,800)	0	0	(3,403,800)
Noncognizable Funds and Transfers	3.75	0	0	2,415,600	2,415,600
FY 2021 Estimated Expenditures	586.01	64,796,900	552,800	12,176,900	77,526,600
Removal of Onetime Expenditures	(1.00)	(717,300)	0	(2,415,600)	(3,132,900)
Base Adjustments	0.00	0	0	0	0
Restore Rescissions	0.00	3,403,800	0	0	3,403,800
FY 2022 Base	585.01	67,483,400	552,800	9,761,300	77,797,500
Benefit Costs	0.00	154,600	0	3,100	157,700
Statewide Cost Allocation	0.00	400	0	0	400
Change in Employee Compensation	0.00	744,100	0	13,100	757,200
FY 2022 Program Maintenance	585.01	68,382,500	552,800	9,777,500	78,712,800
1. LUMA Realignment	0.00	0	0	0	0
2. LUMA Realignment - CEC	0.00	0	0	0	0
3. Apprenticeship Skills Gap	1.00	0	0	647,800	647,800
4. Reorganization, Fire Safety Training	0.00	0	0	0	0
5. COVID Relief Funding	0.00	0	0	210,000	210,000
6. BIF, Secondary Modernization	0.00	1,000,000	0	0	1,000,000
7. BIF, Postsecondary Modernization	0.00	2,500,000	0	0	2,500,000
8. BIF, Workforce Training Centers	0.00	1,125,000	0	0	1,125,000
FY 2022 Total	586.01	73,007,500	552,800	10,635,300	84,195,600
Chg from FY 2021 Orig Approp	3.75	4,934,200	0	874,000	5,808,200
% Chg from FY 2021 Orig Approp.	0.6%	7.2%	0.0%	9.0%	7.4%

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