

Workforce Development Council

Agency Expenditure Summary

	<u>FY 2017</u>		<u>FY 2018</u>		<u>FY 2019</u>	
	<u>Approp</u>	<u>Actual</u>	<u>Approp</u>	<u>Estimate</u>	<u>Request</u>	<u>Gov Rec</u>
By Function						
Workforce Development Council	0	0	0	0	0	8,553,100
Total	0	0	0	0	0	8,553,100
By Fund Source						
Federal	0	0	0	0	0	142,400
Other	0	0	0	0	0	8,410,700
Total	0	0	0	0	0	8,553,100
By Object						
Personnel Costs	0	0	0	0	0	471,700
Operating Expenditures	0	0	0	0	0	396,900
Capital Outlay	0	0	0	0	0	0
Trustee/Benefit Payments	0	0	0	0	0	7,684,500
Lump Sum	0	0	0	0	0	0
Total	0	0	0	0	0	8,553,100
FTP Positions	0.00	0.00	0.00	0.00	0.00	5.00

Executive Budget Detail

Workforce Development Council
Workforce Development Council

	<u>FTP</u>	<u>Personnel Cost</u>	<u>Operating Expense</u>	<u>Capital Outlay</u>	<u>Trustee/Benefit</u>	<u>Lump Sum</u>	<u>Total Gov Rec</u>
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Description: The Workforce Development Council develops and implements a statewide strategic workforce development plan that meets the needs of Idaho businesses today and in the future. Specifically, the Council works with employers, educators, industry organizations, and other stakeholders to increase public awareness of and access to career education and training opportunities; improves the effectiveness, quality, and coordination of programs and services across state agencies and education institutions designed to maintain a highly skilled workforce; and helps provide for the most efficient use of federal, state, local, and employer-provided workforce development resources.

FY 2018 Total Appropriation

	0.00	0	0	0	0	0	0
Total	0.00	0	0	0	0	0	0

FY 2018 Estimated Expenditures

	0.00	0	0	0	0	0	0
Total	0.00	0	0	0	0	0	0

FY 2019 Base

	0.00	0	0	0	0	0	0
Total	0.00	0	0	0	0	0	0

FY 2019 Total Maintenance

	0.00	0	0	0	0	0	0
Total	0.00	0	0	0	0	0	0

Line Items

12.01 Relocate Workforce Development Council: In conjunction with Executive Order 2017-13, the Governor recommends the creation of the Workforce Development Council in the Executive Office of the Governor. The Council will be staffed by an executive director and 4.0 additional FTP that will assist with business relations, public outreach, grant management, and administrative needs. The Council will ensure that the requirements of the Workforce Innovation and Opportunity Act are met, set statewide policy on workforce development, and oversee the use of the Workforce Development Training Fund, including the deployment of grants for training and retraining needs of the Idaho workforce. This decision unit corresponds to DU 12.03 in the Department of Labor, Employment Services budget.

Federal	1.00	92,400	50,000	0	0	0	142,400
Other	4.00	379,300	346,900	0	7,684,500	0	8,410,700
Total	5.00	471,700	396,900	0	7,684,500	0	8,553,100

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Executive Budget Detail

	<u>FTP</u>	<u>Personnel Cost</u>	<u>Operating Expense</u>	<u>Capital Outlay</u>	<u>Trustee/ Benefit</u>	<u>Lump Sum</u>	<u>Total Gov Rec</u>
FY 2019 Gov's Recommendation							
Federal	1.00	92,400	50,000	0	0	0	142,400
Other	4.00	379,300	346,900	0	7,684,500	0	8,410,700
Total	5.00	471,700	396,900	0	7,684,500	0	8,553,100