Agency Expenditure Summary

	FY 2020		FY 202	21	FY 2022	
	<u>Approp</u>	<u>Actual</u>	<u>Approp</u>	<u>Estimate</u>	Request	Gov Rec
By Function						
Workforce Development Council	8,571,100	6,528,900	12,894,800	14,644,800	9,342,700	9,337,800
Total	8,571,100	6,528,900	12,894,800	14,644,800	9,342,700	9,337,800
By Fund Source						
Federal	145,200	142,500	143,500	1,893,500	900,000	897,800
Other	8,425,900	6,386,400	12,751,300	12,751,300	8,442,700	8,440,000
Total	8,571,100	6,528,900	12,894,800	14,644,800	9,342,700	9,337,800
By Object						
Personnel Costs	484,500	465,100	492,000	492,000	589,300	584,400
Operating Expenditures	402,100	376,800	402,800	1,013,800	432,400	432,400
Capital Outlay	0	0	0	0	0	0
Trustee/Benefit Payments	7,684,500	5,687,000	12,000,000	13,139,000	8,321,000	8,321,000
Lump Sum	0	0	0	0	0	0
Total	8,571,100	6,528,900	12,894,800	14,644,800	9,342,700	9,337,800
FTP Positions	5.00	5.00	5.00	5.00	6.00	6.00

	FTP	Personnel Cost	Operating Expense	Capital Outlay	Trustee/ Benefit	Lump Sum	Total Gov Rec
Description	developme the Counci increase pr improves the agencies a provide for	ent plan that me I works with emublic awareness he effectiveness and education in	ets the needs of apployers, educates of and access, quality, and of astitutions designations.	of Idaho busing tors, industry of to career edu coordination of gned to mainta	esses today and organizations, a location and train forograms and f in a highly skille	ewide strategic was in the future. So and other stakehing opportunities services acrossed workforce; an oprovided workforce.	pecifically, olders to s; state d helps
FY 2021 Ori	ginal Appro	priation					
3.00 :							
Federal	1.00	96,700	46,800	0	0	0	143,500
Other	4.00	395,300	356,000	0	12,000,000	0	12,751,300
Tota	5.00	492,000	402,800	0	12,000,000	0	12,894,800
FY 2021 To	tal Appropri	ation					
Federal	1.00	96,700	46,800	0	0	0	143,500
Other	4.00	395,300	356,000	0	12,000,000	0	12,751,300
Ouici					, ,		
Tota		492,000	402,800	0	12,000,000	0	12,894,800
Tota Expenditure 6.31 FTI	5.00 Adjustmen or Fund Ad	its	decision unit rent for FY 2021.	eflects non-cog	nizable spendin	o g authority grant o	ted by the
Tota Expenditure 6.31 FTI Div	e Adjustment or Fund Adjuston of Finar	i ts justments: This icial Manageme	decision unit re	eflects non-cog		g authority grant	ted by the 750,000
Tota Expenditure 6.31 FTI Div Federal Tota 6.39 CA	e Adjustment P or Fund Adjuston of Finar 0.00 0.00 RES Funding	justments: This ncial Management of the following of the	decision unit reent for FY 2021. 113,500 113,500 decision unit re	eflects non-cog 0 0 eflects non-cog	636,500 636,500	g authority grant	750,000
Tota Expenditure 6.31 FTI Div Federal Tota 6.39 CA	e Adjustment P or Fund Adjuston of Finar 0.00 0.00 RES Funding	justments: This nicial Manageme 0 0 10 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	decision unit reent for FY 2021. 113,500 113,500 decision unit re	eflects non-cog 0 0 eflects non-cog	636,500 636,500	ng authority grant	750,000 750,000 ted by the
Tota Expenditure 6.31 FTI Div Federal Tota 6.39 CA Div	e Adjustment P or Fund Adjuston of Finar 0.00 I 0.00 RES Funding ision of Finar 0.00	its justments: This ncial Manageme 0 0 v Non-cog: This ncial Manageme	decision unit rent for FY 2021. 113,500 113,500 decision unit rent for FY 2021.	eflects non-cog $\frac{0}{0}$ -eflects non-cog	nizable spendin 636,500 636,500 nizable spendin	g authority grant 0 0 rg authority grant	750,000 750,000 ted by the
Expenditure 6.31 FTI Div Federal Tota 6.39 CA Div Federal Tota	e Adjustment P or Fund Adjuston of Finar 0.00 I 0.00 RES Funding ision of Finar 0.00	justments: This ncial Management of the property of the proper	decision unit rent for FY 2021. 113,500 113,500 decision unit rent for FY 2021. 497,500	eflects non-cog 0 0 eflects non-cog	nizable spendin 636,500 636,500 nizable spendin 502,500	g authority grant 0 0 original authority grant	750,000 750,000 ted by the
Expenditure 6.31 FTI Div Federal Tota 6.39 CA Div Federal Tota	e Adjustment P or Fund Adjuston of Finar 0.00 I 0.00 RES Funding ision of Finar 0.00 I 0.00 I 0.00	justments: This ncial Management of the property of the proper	decision unit rent for FY 2021. 113,500 113,500 decision unit rent for FY 2021. 497,500	eflects non-cog 0 0 eflects non-cog	nizable spendin 636,500 636,500 nizable spendin 502,500	g authority grant 0 0 original authority grant	750,000 750,000 ted by the 1,000,000 1,000,000
Expenditure 6.31 FTI Div Federal Tota 6.39 CA Div Federal Tota Federal	e Adjustment P or Fund Adjuston of Finant 0.00 I 0.00 RES Funding ision of Finant 0.00 I 0.00 timated Expension	justments: This incial Management of the property of the prope	decision unit reent for FY 2021. 113,500 113,500 113,500 decision unit reent for FY 2021. 497,500 497,500	eflects non-cog 0 0 eflects non-cog	636,500 636,500 nizable spendin 502,500 502,500	og authority grant o o g authority grant o o	750,000 750,000 ted by the 1,000,000 1,000,000
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Expenditure 6.31 FTI Div Federal Tota 6.39 CA Div Federal Tota FY 2021 Est Federal Other Tota Base Adjus 8.11 FTI	Adjustment Por Fund Adjision of Finar 0.00 RES Funding ision of Finar 0.00 I 0.00 timated Expension 1.00 4.00 I 5.00 tments Por Fund Adjision Adjis	justments: This incial Management of the property of the prope	decision unit rent for FY 2021. 113,500 113,500 113,500 100 100 100 100 100 100 100	eflects non-cog o eflects non-cog o o o o o o o o o o o o o o o o o o	1,139,000 13,139,000 13,139,000 10,1000,000 11,139,000	g authority grant o o o g authority grant o o o	750,000 750,000 750,000 ted by the 1,000,000 1,000,000 1,893,500 12,751,300 14,644,800
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Expenditure 6.31 FTI Div Federal Tota 6.39 CA Div Federal Tota FY 2021 Est Federal Other Tota Base Adjus 8.11 FTI Fur	Adjustment P or Fund Adjustment O.00 I O.00 RES Funding ision of Finar O.00 I O.00 timated Expension 1 5.00 tments P or Fund Adjustment Adjustment O.00 I O.00 tments	justments: This ncial Management of the property of the proper	decision unit rent for FY 2021. 113,500 113,500 113,500 113,500 497,500 497,500 497,500 657,800 356,000 1,013,800 s decision unit muthority due to interest and int	eflects non-cog organized a fund slincreasing federics non-cog organized a fund slincreasing federics non-cog	1,139,000 13,139,000 13,139,000 13,139,000 13,139,000	g authority grant o o g authority grant o o o o	1,893,500 12,751,300 14,644,800

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0.00	_	V Y Y		(1,139,000)	0	(1,750,000
	0	(800)	٥			•
0.00		` '	U	(4,315,500)	0	(4,316,300
0.00	0	(611,800)	0	(5,454,500)	0	(6,066,300)
1.00 4.00	96,700 395,300	50,000 352,000	0	0 7,684,500	0	146,70 8,431,80
1.00	96,700	50,000	0	_	0	146,700
5.00	492,000	402,000	0	7,684,500	0	8,578,500
	4.00	4.00 395,300	4.00 395,300 352,000	4.00 395,300 352,000 0	4.00 395,300 352,000 0 7,684,500	4.00 395,300 352,000 0 7,684,500 0

10.12	Change in Variable Benefit Costs: This decision unit reflects a change in variable benefit costs, notably, a
	12-month rate holiday for employers who contribute to the PERSI-managed sick leave plan. The sick leave
	fund has built up a substantial reserve and the rate holiday will draw down the reserve. The PERSI
	Retirement Board will review the funding of the plan upon completion of the rate holiday and will adjust
	contribution rates to actuarially-determined new levels.

Total	0.00	1,300	0	0	0		1,300
Other	0.00	900	0	0	0	0	900
Federal	0.00	400	0	0	0	0	400

10.45 Risk Management Cost Increases: Adjustments to costs of insurance coverage as projected by a third-party actuary and billed by the Office of Insurance Management are reflected here.

Other	0.00	0	(100)	0	0	0	(100)
Total	0.00		(100)		<u>_</u>		(100)

10.46 Controller's Fee Charge: Adjustments to costs of statewide accounting and statewide payroll processing provided by the Office of the State Controller are reflected here.

Other	0.00	0	500	0	0	0	500
Total	0.00		500	0		0	500

10.47 Treasurer's Fee Charge: Adjustments to the costs of cash management and warrant processing by the Office of the State Treasurer are reflected here.

Other	0.00	0	0	0	0	0	0
Total	0.00	0	0	0	0	0	0

10.61 Salary Multiplier - Regular Employees: The Governor recommends a 2% Change in Employee Compensation to be distributed by merit.

Total	0.00	8.600	<u> </u>	0	0		8.600
Other	0.00	6,900	0	0	0	0	6,900
Federal	0.00	1,700	0	0	0	0	1,700

FY 2022 Total Maintenance

Total	5.00	501.900	402.400		7.684.500		8.588.800
Other	4.00	403.100	352.400	0	7.684.500	0	8.440.000
Federal	1.00	98,800	50,000	0	0	0	148,800

Workforce Development Council Workforce Development Council

Executive Budget Detail

		FTP	Personnel Cost	Operating Expense	Capital Outlay	Trustee/ Benefit	Lump Sum	Total Gov Rec			
Line Ite	ms										
12.01 Youth Apprenticeship Readiness Spending Authority: The Governor recommends 1.0 FTP and federal fund spending authority for the second year of the 4-year Youth Apprenticeship Readiness grant award. The Workforce Development Council will partner with Idaho Business for Education to serve 400 youth apprentices in Idaho and at least 300 Idaho employers. The recommended FTP will be a limited service position that will help ensure that the agency meets all federal grant management, reporting and monitoring/audit requirements in a timely manner. Federal 1.00 82,500 30,000 0 636,500 0 749,000											
Federa	al	1.00	82,500	30,000	0	636,500	0	749,000			
	Total	1.00	82,500	30,000	0	636,500	0	749,000			
12.91					The Governor rement Training F	ecommends reapund.	ppropriation aut	nority for			
Other		0.00	0	0	0	0	0	0			
	Total	0.00	0	0	0	0	0	0			
FY 2022	Gov's	s Recomm	endation								
Federa	al	2.00	181,300	80,000	0	636,500	0	897,800			
Other		4.00	403,100	352,400	0	7,684,500	0	8,440,000			
	Total	6.00	584,400	432,400	0	8,321,000	0	9,337,800			