

			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 2021 Total Appropriation									
1.00	FY 2021 Total Appropriation								GVWD
	30500	Dedicated	4.00	395,300	355,200	0	7,684,500	8,435,000	
OT	30500	Dedicated	0.00	0	800	0	4,315,500	4,316,300	
	34800	Federal	1.00	96,700	46,800	0	0	143,500	
			5.00	492,000	402,800	0	12,000,000	12,894,800	
1.12	Noncognizable Adjustments								GVWD
	34500	Federal	0.00	0	(497,500)	0	(502,500)	(1,000,000)	
	34800	Federal	0.00	0	(113,500)	0	(636,500)	(750,000)	
			0.00	0	(611,000)	0	(1,139,000)	(1,750,000)	
1.21	Account Transfers								GVWD
OT	30500	Dedicated	0.00	0	(190,000)	0	190,000	0	
OT	34500	Federal	0.00	0	(6,700)	0	6,700	0	
			0.00	0	(196,700)	0	196,700	0	
1.61	Reverted Appropriation Balances								GVWD
	30500	Dedicated	0.00	(17,800)	(6,300)	0	(5,664,000)	(5,688,100)	
	34500	Federal	0.00	0	0	0	(92,400)	(92,400)	
	34800	Federal	0.00	(200)	(33,100)	0	(302,900)	(336,200)	
			0.00	(18,000)	(39,400)	0	(6,059,300)	(6,116,700)	
1.71	Legislative Reappropriation								GVWD
OT	30500	Dedicated	0.00	0	0	0	4,315,500	4,315,500	
			0.00	0	0	0	4,315,500	4,315,500	

			FTP	Personnel Costs	Operating Expense	Capital Outlay	Trustee Benefit	Total	
FY 2021 Actual Expenditures									
2.00	FY 2021 Actual Expenditures								GVWD
	30500	Dedicated	4.00	377,500	348,900	0	2,020,500	2,746,900	
OT	30500	Dedicated	0.00	0	(189,200)	0	8,821,000	8,631,800	
	34500	Federal	0.00	0	(497,500)	0	(594,900)	(1,092,400)	
OT	34500	Federal	0.00	0	(6,700)	0	6,700	0	
	34800	Federal	1.00	96,500	(99,800)	0	(939,400)	(942,700)	
			5.00	474,000	(444,300)	0	9,313,900	9,343,600	

FY 2022 Original Appropriation									
3.00	FY 2022 Original Appropriation								GVWD
	30500	Dedicated	4.00	403,100	352,400	0	7,684,500	8,440,000	
	34800	Federal	2.00	181,300	80,000	0	636,500	897,800	
			6.00	584,400	432,400	0	8,321,000	9,337,800	

Appropriation Adjustment									
4.11	Legislative Reappropriation								GVWD
This decision unit reflects reappropriation authority granted by HB 263.									
OT	30500	Dedicated	0.00	0	0	0	4,315,500	4,315,500	
			0.00	0	0	0	4,315,500	4,315,500	

FY 2022 Total Appropriation									
5.00	FY 2022 Total Appropriation								GVWD
	30500	Dedicated	4.00	403,100	352,400	0	7,684,500	8,440,000	
OT	30500	Dedicated	0.00	0	0	0	4,315,500	4,315,500	
	34800	Federal	2.00	181,300	80,000	0	636,500	897,800	
			6.00	584,400	432,400	0	12,636,500	13,653,300	

FY 2022 Estimated Expenditures									
7.00	FY 2022 Estimated Expenditures								GVWD
	30500	Dedicated	4.00	403,100	352,400	0	7,684,500	8,440,000	
OT	30500	Dedicated	0.00	0	0	0	4,315,500	4,315,500	
	34800	Federal	2.00	181,300	80,000	0	636,500	897,800	
			6.00	584,400	432,400	0	12,636,500	13,653,300	

			FTP	Personnel Costs	Operating Expense	Capital Outlay	Trustee Benefit	Total
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Base Adjustments

8.41 Removal of One-Time Expenditures GVWD

This decision unit removes one-time appropriation for FY 2022.

OT	30500	Dedicated	0.00	0	0	0	(4,315,500)	(4,315,500)
			0.00	0	0	0	(4,315,500)	(4,315,500)

FY 2023 Base

9.00 FY 2023 Base GVWD

	30500	Dedicated	4.00	403,100	352,400	0	7,684,500	8,440,000
OT	30500	Dedicated	0.00	0	0	0	0	0
	34800	Federal	2.00	181,300	80,000	0	636,500	897,800
			6.00	584,400	432,400	0	8,321,000	9,337,800

		FTP	Personnel Costs	Operating Expense	Capital Outlay	Trustee Benefit	Total
Program Maintenance							
10.11	Change in Health Benefit Costs						GVWD
This decision unit reflects an increase in the employer health benefit costs based on the November Milliman projection.							
30500	Dedicated	0.00	3,400	0	0	0	3,400
34800	Federal	0.00	1,700	0	0	0	1,700
		0.00	5,100	0	0	0	5,100
10.12	Change in Variable Benefit Costs						GVWD
This decision unit reflects a change in variable benefits.							
30500	Dedicated	0.00	(900)	0	0	0	(900)
34800	Federal	0.00	(700)	0	0	0	(700)
		0.00	(1,600)	0	0	0	(1,600)
10.41	Attorney General Fees						GVWD
Adjustments to costs of legal services provided by the Office of the Attorney General are reflected here.							
30500	Dedicated	0.00	0	3,700	0	0	3,700
		0.00	0	3,700	0	0	3,700
10.45	Risk Management Costs						GVWD
Adjustments to costs of insurance coverage as projected by a third-party actuary and billed by the Office of Insurance Management are reflected here.							
30500	Dedicated	0.00	0	(100)	0	0	(100)
		0.00	0	(100)	0	0	(100)
10.46	Controller's Fees						GVWD
Adjustments to the costs of statewide accounting and statewide payroll processing provided by the Office of the State Controller are reflected here.							
30500	Dedicated	0.00	0	100	0	0	100
		0.00	0	100	0	0	100
10.48	OITS Fees						GVWD
30500	Dedicated	0.00	0	0	0	0	0
		0.00	0	0	0	0	0
Adjustments to costs of information technology support from the Office of Information Technology are reflected here.							
30500	Dedicated	0.00	0	300	0	0	300
		0.00	0	300	0	0	300
10.61	Salary Multiplier - Regular Employees						GVWD
The Governor recommends a 5% total CEC for permanent employees, which is comprised of a fully funded 2% pay structure shift and 3% to be distributed on merit.							
30500	Dedicated	0.00	17,100	0	0	0	17,100
34800	Federal	0.00	7,900	0	0	0	7,900
		0.00	25,000	0	0	0	25,000

			FTP	Personnel Costs	Operating Expense	Capital Outlay	Trustee Benefit	Total	
FY 2023 Total Maintenance									
11.00	FY 2023 Total Maintenance								GVWD
	30500	Dedicated	4.00	422,700	356,400	0	7,684,500	8,463,600	
OT	30500	Dedicated	0.00	0	0	0	0	0	
	34800	Federal	2.00	190,200	80,000	0	636,500	906,700	
			6.00	612,900	436,400	0	8,321,000	9,370,300	

Line Items

12.01	New FTP Request								GVWD
The Governor recommends 1.0 FTP and dedicated fund spending authority for an administrative assistant 1 position to address expanded workload requirements.									
	30500	Dedicated	1.00	51,960	0	0	0	51,960	
			1.00	51,960	0	0	0	51,960	

12.02	Occupancy Costs								GVWD
The Governor recommends dedicated fund spending authority for an office space lease rate increase and to pay the cost of employee parking.									
	30500	Dedicated	0.00	0	13,000	0	0	13,000	
			0.00	0	13,000	0	0	13,000	

12.51	Workforce Training								GVWD
The Governor recommends 2.0 FTP and federal fund spending authority from the American Rescue Plan Act (ARPA) State Fiscal Recovery Fund to provide workforce training and apprenticeships. Total project funding recommended over a four-year period is \$50,000,000 of which this is a portion. Positions and spending authority will remain only for the duration of the available ARPA funding. Carryover authority will be needed beyond FY 2023.									
	34400	Federal	2.00	122,641	636,000	0	24,241,400	25,000,041	
			2.00	122,641	636,000	0	24,241,400	25,000,041	

12.52	Childcare Infrastructure Grants								GVWD
Recommended is 2.0 FTP and federal fund spending authority from the American Rescue Plan Act (ARPA) State Fiscal Recovery Fund to provide childcare infrastructure grants. Total project funding recommended over a four-year period is \$50,000,000 of which this is a portion. Positions and spending authority will remain only for the duration of the available ARPA funding. Carryover authority will be needed beyond FY 2023.									
	34400	Federal	2.00	165,232	15,000	0	24,819,800	25,000,032	
			2.00	165,232	15,000	0	24,819,800	25,000,032	

FY 2023 Total

13.00	FY 2023 Total								GVWD
	30500	Dedicated	5.00	474,660	369,400	0	7,684,500	8,528,560	
OT	30500	Dedicated	0.00	0	0	0	0	0	
	34400	Federal	4.00	287,873	651,000	0	49,061,200	50,000,073	
	34800	Federal	2.00	190,200	80,000	0	636,500	906,700	
			11.00	952,733	1,100,400	0	57,382,200	59,435,333	