

		FTP	Personnel Costs	Operating Expense	Capital Outlay	Trustee Benefit	Total
<b>Agency:</b>	Workforce Development Council						178
<b>Division:</b>	Workforce Development Council						WD1
<b>Appropriation Unit:</b>	Workforce Development Council						GVWD
<b>FY 2024 Total Appropriation</b>							
1.00	FY 2024 Total Appropriation						GVWD
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
		<b>17.00</b>	<b>2,123,300</b>	<b>5,664,600</b>	<b>0</b>	<b>89,902,200</b>	<b>97,690,100</b>
1.21	Account Transfers						GVWD
32300	Dedicated	0.00	0	(95,000)	0	95,000	0
34430	Federal	0.00	0	245,000	0	(245,000)	0
		<b>0.00</b>	<b>0</b>	<b>150,000</b>	<b>0</b>	<b>(150,000)</b>	<b>0</b>
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	(9,670,000)	(9,770,300)
34800	Federal	0.00	(3,200)	(40,000)	0	(31,000)	(74,200)
		<b>0.00</b>	<b>(79,100)</b>	<b>(170,500)</b>	<b>0</b>	<b>(9,701,000)</b>	<b>(9,950,600)</b>
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	(76,000)	(427,400)	0	(48,800,000)	(49,303,400)
		<b>0.00</b>	<b>(668,800)</b>	<b>(3,163,300)</b>	<b>0</b>	<b>(57,494,000)</b>	<b>(61,326,100)</b>
<b>FY 2024 Actual Expenditures</b>							
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	4,415,500	5,229,700
32300	Dedicated	6.00	412,300	1,164,000	0	0	1,576,300
34430	Federal	4.00	316,800	895,800	0	17,536,200	18,748,800
34800	Federal	2.00	213,100	40,000	0	605,500	858,600
		<b>17.00</b>	<b>1,375,400</b>	<b>2,480,800</b>	<b>0</b>	<b>22,557,200</b>	<b>26,413,400</b>

			FTP	Personnel Costs	Operating Expense	Capital Outlay	Trustee Benefit	Total	
<b>FY 2025 Original Appropriation</b>									
3.00	FY 2025 Original 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	
			<b>20.00</b>	<b>2,323,900</b>	<b>4,146,100</b>	<b>0</b>	<b>79,087,700</b>	<b>85,557,700</b>	

**Appropriation Adjustment**

4.11	Legislative Reappropriation								GVWD
This decision unit reflects reappropriation authority granted by HB 722 during the 2024 legislative session.									
OT	30500	Dedicated	0.00	0	0	0	8,599,000	8,599,000	
OT	32300	Dedicated	0.00	592,800	2,735,900	0	95,000	3,423,700	
OT	34430	Federal	0.00	76,000	427,400	0	48,800,000	49,303,400	
			<b>0.00</b>	<b>668,800</b>	<b>3,163,300</b>	<b>0</b>	<b>57,494,000</b>	<b>61,326,100</b>	

**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	
OT	30500	Dedicated	0.00	0	0	0	8,599,000	8,599,000	
	32300	Dedicated	6.00	1,018,900	2,995,000	0	70,766,700	74,780,600	
OT	32300	Dedicated	3.00	812,200	2,735,900	0	95,000	3,643,100	
	34430	Federal	4.00	155,900	649,500	0	0	805,400	
OT	34430	Federal	0.00	266,000	427,400	0	48,800,000	49,493,400	
	34800	Federal	2.00	221,400	80,000	0	636,500	937,900	
			<b>20.00</b>	<b>2,992,700</b>	<b>7,309,400</b>	<b>0</b>	<b>136,581,700</b>	<b>146,883,800</b>	

**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	
OT	30500	Dedicated	0.00	0	0	0	8,599,000	8,599,000	
	32300	Dedicated	6.00	1,018,900	2,995,000	0	70,766,700	74,780,600	
OT	32300	Dedicated	3.00	812,200	2,735,900	0	95,000	3,643,100	
	34430	Federal	4.00	155,900	649,500	0	0	805,400	
OT	34430	Federal	0.00	266,000	427,400	0	48,800,000	49,493,400	
	34800	Federal	2.00	221,400	80,000	0	636,500	937,900	
			<b>20.00</b>	<b>2,992,700</b>	<b>7,309,400</b>	<b>0</b>	<b>136,581,700</b>	<b>146,883,800</b>	

			FTP	Personnel Costs	Operating Expense	Capital Outlay	Trustee Benefit	Total
<b>Base Adjustments</b>								
8.21	Account Transfers							GVWD
	This decision unit reflects a net-zero account transfer to align spending authority with actual expenses.							
	34430	Federal	0.00	27,000	(27,000)	0	0	0
			<b>0.00</b>	<b>27,000</b>	<b>(27,000)</b>	<b>0</b>	<b>0</b>	<b>0</b>
8.41	Removal of One-Time Expenditures							GVWD
	This decision unit removes one-time appropriation or reappropriation from FY 2025.							
OT	34430	Federal	0.00	(190,000)	0	0	0	(190,000)
			<b>0.00</b>	<b>(190,000)</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>(190,000)</b>
8.42	Removal of One-Time Expenditures							GVWD
	This decision unit removes one-time appropriation or reappropriation from FY 2025.							
OT	32300	Dedicated	(3.00)	(219,400)	0	0	0	(219,400)
			<b>(3.00)</b>	<b>(219,400)</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>(219,400)</b>
8.43	Removal of One-Time Expenditures							GVWD
	This decision unit removes one-time appropriation or reappropriation from FY 2025.							
OT	30500	Dedicated	0.00	0	0	0	(8,599,000)	(8,599,000)
OT	32300	Dedicated	0.00	(592,800)	(2,735,900)	0	(95,000)	(3,423,700)
OT	34430	Federal	0.00	(76,000)	(427,400)	0	(48,800,000)	(49,303,400)
			<b>0.00</b>	<b>(668,800)</b>	<b>(3,163,300)</b>	<b>0</b>	<b>(57,494,000)</b>	<b>(61,326,100)</b>
8.51	Base Reductions							GVWD
	This decision unit provides a base reduction of 2.0 FTP.							
	34430	Federal	(2.00)	0	0	0	0	0
			<b>(2.00)</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
	This decision unit provides a base reduction of 1.0 FTP and federal fund spending authority.							
	34800	Federal	(1.00)	(94,400)	(30,000)	0	(636,500)	(760,900)
			<b>(1.00)</b>	<b>(94,400)</b>	<b>(30,000)</b>	<b>0</b>	<b>(636,500)</b>	<b>(760,900)</b>
<b>FY 2026 Base</b>								
9.00	FY 2026 Base							GVWD
	30500	Dedicated	5.00	518,300	421,600	0	7,684,500	8,624,400
OT	30500	Dedicated	0.00	0	0	0	0	0
	32300	Dedicated	6.00	1,018,900	2,995,000	0	70,766,700	74,780,600
OT	32300	Dedicated	0.00	0	0	0	0	0
	34430	Federal	2.00	182,900	622,500	0	0	805,400
OT	34430	Federal	0.00	0	0	0	0	0
	34800	Federal	1.00	127,000	50,000	0	0	177,000
			<b>14.00</b>	<b>1,847,100</b>	<b>4,089,100</b>	<b>0</b>	<b>78,451,200</b>	<b>84,387,400</b>

		FTP	Personnel Costs	Operating Expense	Capital Outlay	Trustee Benefit	Total
<b>Program Maintenance</b>							
10.11	Change in Health Benefit Costs						GVWD
	This decision unit reflects an increase in the employer health benefit costs based on the Milliman projection.						
	30500	Dedicated	0.00	6,500	0	0	6,500
	32300	Dedicated	0.00	7,800	0	0	7,800
	34430	Federal	0.00	2,600	0	0	2,600
	34800	Federal	0.00	1,300	0	0	1,300
			<b>0.00</b>	<b>18,200</b>	<b>0</b>	<b>0</b>	<b>18,200</b>
10.12	Change in Variable Benefit Costs						GVWD
	This decision unit reflects a change in variable benefits from an adjustment in Workers Compensation as provided by the State Insurance Fund.						
	30500	Dedicated	0.00	0	0	0	0
	32300	Dedicated	0.00	0	0	0	0
	34430	Federal	0.00	0	0	0	0
	34800	Federal	0.00	0	0	0	0
			<b>0.00</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
10.41	Attorney General Fees						GVWD
	This decision unit reflects adjustments for legal services provided by the Office of the Attorney General.						
	30500	Dedicated	0.00	0	400	0	400
	32300	Dedicated	0.00	0	500	0	500
	34430	Federal	0.00	0	100	0	100
			<b>0.00</b>	<b>0</b>	<b>1,000</b>	<b>0</b>	<b>1,000</b>
10.43	Legislative Audits						GVWD
	This decision unit reflects adjustments for audit hours provided by the Legislative Services Office.						
	30500	Dedicated	0.00	0	1,200	0	1,200
	32300	Dedicated	0.00	0	1,400	0	1,400
	34430	Federal	0.00	0	400	0	400
			<b>0.00</b>	<b>0</b>	<b>3,000</b>	<b>0</b>	<b>3,000</b>
10.45	Risk Management Costs						GVWD
	This decision unit reflects adjustments to the cost of insurance coverage as projected by a third-party actuary and billed by the Office of Insurance Management.						
	30500	Dedicated	0.00	0	(200)	0	(200)
	32300	Dedicated	0.00	0	(300)	0	(300)
	34430	Federal	0.00	0	(100)	0	(100)
			<b>0.00</b>	<b>0</b>	<b>(600)</b>	<b>0</b>	<b>(600)</b>

		FTP	Personnel Costs	Operating Expense	Capital Outlay	Trustee Benefit	Total	
10.46	Controller's Fees							GVWD
This decision unit reflects adjustments for statewide accounting and statewide payroll processing services provided by the Office of the State Controller.								
30500	Dedicated	0.00	0	22,800	0	0	22,800	
32300	Dedicated	0.00	0	27,400	0	0	27,400	
34430	Federal	0.00	0	9,200	0	0	9,200	
		<b>0.00</b>	<b>0</b>	<b>59,400</b>	<b>0</b>	<b>0</b>	<b>59,400</b>	

10.47	Treasurer's Fees							GVWD
This decision unit reflects adjustments for cash management and warrant processing services provided by the Office of the State Treasurer.								
30500	Dedicated	0.00	0	100	0	0	100	
32300	Dedicated	0.00	0	100	0	0	100	
		<b>0.00</b>	<b>0</b>	<b>200</b>	<b>0</b>	<b>0</b>	<b>200</b>	

10.48	Office of Information Technology Services Support Fees							GVWD
This decision unit reflects adjustments of information technology support services provided by the Office of Information Technology.								
30500	Dedicated	0.00	0	500	0	0	500	
32300	Dedicated	0.00	0	700	0	0	700	
34430	Federal	0.00	0	200	0	0	200	
		<b>0.00</b>	<b>0</b>	<b>1,400</b>	<b>0</b>	<b>0</b>	<b>1,400</b>	

10.61	Salary Multiplier - Regular Employees							GVWD
The Governor recommends a 5% or \$1.55 per hour increase for each permanent employee with flexibility for agency heads and institution presidents to distribute funds for recruitment and retention purposes in hard-to-fill, hard-to-retain positions.								
30500	Dedicated	0.00	22,500	0	0	0	22,500	
32300	Dedicated	0.00	26,300	0	0	0	26,300	
34430	Federal	0.00	7,300	0	0	0	7,300	
34800	Federal	0.00	5,700	0	0	0	5,700	
		<b>0.00</b>	<b>61,800</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>61,800</b>	

10.67	Compensation Schedule Changes							GVWD
The Governor recommends the salary structure adjustments as identified in the FY 2026 Change in Employee Compensation & Benefits Report provided by the Division of Human Resources. These upward adjustments will result in certain filled positions falling below the newly required minimum of the positions pay grade. Therefore, the Governor recommends additional funding to bring the identified positions pay rate up to the recommended salary structures minimum pay for each pay grade.								
The Governor recommends an additional 4.5% increase to fund the IT/Engineering salary structure shift that was approved for FY25 but not funded. This additional increase will help address significant recruitment and retention challenges we face in certain agencies for these professional classifications.								
32300	Dedicated	0.00	5,000	0	0	0	5,000	
		<b>0.00</b>	<b>5,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>5,000</b>	

		FTP	Personnel Costs	Operating Expense	Capital Outlay	Trustee Benefit	Total	
<b>FY 2026 Total Maintenance</b>								
11.00	FY 2026 Total Maintenance							GVWD
	30500	Dedicated	5.00	547,300	446,400	0	7,684,500	8,678,200
OT	30500	Dedicated	0.00	0	0	0	0	0
	32300	Dedicated	6.00	1,058,000	3,024,800	0	70,766,700	74,849,500
OT	32300	Dedicated	0.00	0	0	0	0	0
	34430	Federal	2.00	192,800	632,300	0	0	825,100
OT	34430	Federal	0.00	0	0	0	0	0
	34800	Federal	1.00	134,000	50,000	0	0	184,000
			<b>14.00</b>	<b>1,932,100</b>	<b>4,153,500</b>	<b>0</b>	<b>78,451,200</b>	<b>84,536,800</b>

**Line Items**

12.91	Budget Law Exemptions/Other Adjustments							GVWD
The Governor recommends reappropriation authority for any unencumbered and unexpended balances appropriated from the American Rescue Plan Act State Fiscal Recovery Fund, Workforce Development Training Fund, and In-Demand Careers Fund.								
	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
			<b>0.00</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

**FY 2026 Total**

13.00	FY 2026 Total							GVWD
	30500	Dedicated	5.00	547,300	446,400	0	7,684,500	8,678,200
OT	30500	Dedicated	0.00	0	0	0	0	0
	32300	Dedicated	6.00	1,058,000	3,024,800	0	70,766,700	74,849,500
OT	32300	Dedicated	0.00	0	0	0	0	0
	34430	Federal	2.00	192,800	632,300	0	0	825,100
OT	34430	Federal	0.00	0	0	0	0	0
	34800	Federal	1.00	134,000	50,000	0	0	184,000
			<b>14.00</b>	<b>1,932,100</b>	<b>4,153,500</b>	<b>0</b>	<b>78,451,200</b>	<b>84,536,800</b>