

FY 2021 Agency Budget - Request

Detail Report

Agency: 178 - Workforce Development Council

Function: 01 - 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</u>
FY 2019 Total Appropriation								
1.00 FY 2019 Total Appropriation								
SB 1381								
0348-00	Federal	1.00	92,400	50,000	0	0	0	142,400
0305-00	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
1.21 Net Object Transfers								
0305-00	Other	0.00	0	123,000	0	(123,000)	0	0
	Total	0.00	0	123,000	0	(123,000)	0	0
1.61 Reverted Appropriation Balances								
0348-00	Federal	0.00	(6,500)	0	0	0	0	(6,500)
0305-00	Other	0.00	(30,500)	(76,200)	0	(2,860,300)	0	(2,967,000)
	Total	0.00	(37,000)	(76,200)	0	(2,860,300)	0	(2,973,500)
FY 2019 Actual Expenditures								
0348-00	Federal	1.00	85,900	50,000	0	0	0	135,900
0305-00	Other	4.00	348,800	393,700	0	4,701,200	0	5,443,700
	Total	5.00	434,700	443,700	0	4,701,200	0	5,579,600
FY 2020 Original Appropriation								
3.00 FY 2020 Original Appropriation								
HB 283								
0348-00	Federal	1.00	95,400	50,000	0	0	0	145,400
0305-00	Other	4.00	390,100	349,600	0	7,684,500	0	8,424,200
OT 0305-00	Other	0.00	0	2,500	0	0	0	2,500
	Total	5.00	485,500	402,100	0	7,684,500	0	8,572,100
FY 2020 Total Appropriation								
0348-00	Federal	1.00	95,400	50,000	0	0	0	145,400
0305-00	Other	4.00	390,100	349,600	0	7,684,500	0	8,424,200
OT 0305-00	Other	0.00	0	2,500	0	0	0	2,500
	Total	5.00	485,500	402,100	0	7,684,500	0	8,572,100
FY 2020 Estimated Expenditures								
0348-00	Federal	1.00	95,400	50,000	0	0	0	145,400
0305-00	Other	4.00	390,100	349,600	0	7,684,500	0	8,424,200
OT 0305-00	Other	0.00	0	2,500	0	0	0	2,500
	Total	5.00	485,500	402,100	0	7,684,500	0	8,572,100

FY 2021 Agency Budget - Request

Detail Report

Agency: 178 - Workforce Development Council

Function: 01 - Workforce Development Council

		FTP	Personnel Cost	Operating Expense	Capital Outlay	Trustee/Benefit	Lump Sum	Total
Base Adjustments								
8.11 FTP or Fund Adjustments								
This decision unit makes a fund shift from 0348 to 0305 due to decreasing federal funds in 0348.								
0348-00	Federal	0.00	0	(3,200)	0	0	0	(3,200)
0305-00	Other	0.00	0	3,200	0	0	0	3,200
Total		0.00	0	0	0	0	0	0
8.41 Removal of One-Time Expenditures								
This decision unit removes one-time appropriation for FY 2020.								
OT 0305-00	Other	0.00	0	(2,500)	0	0	0	(2,500)
Total		0.00	0	(2,500)	0	0	0	(2,500)
FY 2021 Base								
0348-00	Federal	1.00	95,400	46,800	0	0	0	142,200
0305-00	Other	4.00	390,100	352,800	0	7,684,500	0	8,427,400
OT 0305-00	Other	0.00	0	0	0	0	0	0
Total		5.00	485,500	399,600	0	7,684,500	0	8,569,600
Program Maintenance								
10.11 Change in Health Benefit Costs								
This decision unit reflects a change in benefit costs.								
0348-00	Federal	0.00	2,200	0	0	0	0	2,200
0305-00	Other	0.00	8,800	0	0	0	0	8,800
Total		0.00	11,000	0	0	0	0	11,000
10.12 Change in Variable Benefit Costs								
This decision unit reflects a change in variable benefit costs.								
0348-00	Federal	0.00	100	0	0	0	0	100
0305-00	Other	0.00	200	0	0	0	0	200
Total		0.00	300	0	0	0	0	300
10.61 Salary Multiplier - Regular Employees								
The agency requests a 1% change in Employee Compensation								
0348-00	Federal	0.00	900	0	0	0	0	900
0305-00	Other	0.00	3,400	0	0	0	0	3,400
Total		0.00	4,300	0	0	0	0	4,300

FY 2021 Agency Budget - Request

Detail Report

Agency: 178 - Workforce Development Council

Function: 01 - 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</u>
FY 2021 Total Maintenance							
0348-00 Federal	1.00	98,600	46,800	0	0	0	145,400
0305-00 Other	4.00	402,500	352,800	0	7,684,500	0	8,439,800
OT 0305-00 Other	0.00	0	0	0	0	0	0
Total	5.00	501,100	399,600	0	7,684,500	0	8,585,200

Line Items

12.01 Dedicated Fund Spending Authority for Grants

The agency requests dedicated fund spending authority for Workforce Development Training Fund grants.

0305-00 Other	0.00	0	0	0	4,315,500	0	4,315,500
Total	0.00	0	0	0	4,315,500	0	4,315,500

FY 2021 Total

0348-00 Federal	1.00	98,600	46,800	0	0	0	145,400
0305-00 Other	4.00	402,500	352,800	0	12,000,000	0	12,755,300
OT 0305-00 Other	0.00	0	0	0	0	0	0
Total	5.00	501,100	399,600	0	12,000,000	0	12,900,700