

# 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
<b>FY 2019 Total Appropriation</b>									
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
	<b>Total</b>		<b>5.00</b>	<b>471,700</b>	<b>396,900</b>	<b>0</b>	<b>7,684,500</b>	<b>0</b>	<b>8,553,100</b>
1.21	Net Object Transfers								
	0305-00	Other	0.00	0	123,000	0	(123,000)	0	0
	<b>Total</b>		<b>0.00</b>	<b>0</b>	<b>123,000</b>	<b>0</b>	<b>(123,000)</b>	<b>0</b>	<b>0</b>
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)
	<b>Total</b>		<b>0.00</b>	<b>(37,000)</b>	<b>(76,200)</b>	<b>0</b>	<b>(2,860,300)</b>	<b>0</b>	<b>(2,973,500)</b>
<b>FY 2019 Actual Expenditures</b>									
	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
	<b>Total</b>		<b>5.00</b>	<b>434,700</b>	<b>443,700</b>	<b>0</b>	<b>4,701,200</b>	<b>0</b>	<b>5,579,600</b>
<b>FY 2020 Original Appropriation</b>									
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
	<b>Total</b>		<b>5.00</b>	<b>485,500</b>	<b>402,100</b>	<b>0</b>	<b>7,684,500</b>	<b>0</b>	<b>8,572,100</b>
<b>FY 2020 Total Appropriation</b>									
	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
	<b>Total</b>		<b>5.00</b>	<b>485,500</b>	<b>402,100</b>	<b>0</b>	<b>7,684,500</b>	<b>0</b>	<b>8,572,100</b>
<b>FY 2020 Estimated Expenditures</b>									
	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
	<b>Total</b>		<b>5.00</b>	<b>485,500</b>	<b>402,100</b>	<b>0</b>	<b>7,684,500</b>	<b>0</b>	<b>8,572,100</b>

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		<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>
<b>Base Adjustments</b>								
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	(3,200)
	0305-00	Other	0.00	0	3,200	0	0	3,200
	<b>Total</b>		<b>0.00</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
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	(2,500)
	<b>Total</b>		<b>0.00</b>	<b>0</b>	<b>(2,500)</b>	<b>0</b>	<b>0</b>	<b>(2,500)</b>
<b>FY 2021 Base</b>								
	0348-00	Federal	1.00	95,400	46,800	0	0	142,200
	0305-00	Other	4.00	390,100	352,800	0	7,684,500	8,427,400
	OT 0305-00	Other	0.00	0	0	0	0	0
	<b>Total</b>		<b>5.00</b>	<b>485,500</b>	<b>399,600</b>	<b>0</b>	<b>7,684,500</b>	<b>8,569,600</b>
<b>Program Maintenance</b>								
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	2,200
	0305-00	Other	0.00	8,800	0	0	0	8,800
	<b>Total</b>		<b>0.00</b>	<b>11,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>11,000</b>
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	100
	0305-00	Other	0.00	200	0	0	0	200
	<b>Total</b>		<b>0.00</b>	<b>300</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>300</b>
10.61	Salary Multiplier - Regular Employees							
	The agency requests a 1% change in Employee Compensation							
	0348-00	Federal	0.00	900	0	0	0	900
	0305-00	Other	0.00	3,400	0	0	0	3,400
	<b>Total</b>		<b>0.00</b>	<b>4,300</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>4,300</b>

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<b>FY 2021 Total Maintenance</b>									
	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
<b>Total</b>			<b>5.00</b>	<b>501,100</b>	<b>399,600</b>	<b>0</b>	<b>7,684,500</b>	<b>0</b>	<b>8,585,200</b>

### 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
<b>Total</b>			<b>0.00</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>4,315,500</b>	<b>0</b>	<b>4,315,500</b>

### 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
<b>Total</b>			<b>5.00</b>	<b>501,100</b>	<b>399,600</b>	<b>0</b>	<b>12,000,000</b>	<b>0</b>	<b>12,900,700</b>