

STATEMENT OF PURPOSE

RS29840 / S1411

This is the FY 2023 original appropriation bill for the Workforce Development Council. It appropriates a total of \$34,569,100 and caps the number of authorized full-time equivalent positions at 9.00. For benefit costs, the bill increases the appropriated amount for health insurance by \$850 to \$12,500 per eligible full time FTP, includes a one-year holiday of unemployment insurance, and adjusts workers compensation amounts. The bill also provides funding for permanent employees for the equivalent of a 3% salary structure shift and provides \$1.25 per hour per eligible employee to be distributed based on merit for change in employee compensation. The bill funds three line items, which provide 3.00 FTP and additional funds for an Administrative Assistant, CNA Study, and Workforce Training Grants.

FISCAL NOTE

	FTP	Gen	Ded	Fed	Total
FY 2022 Original Appropriation	6.00	0	8,440,000	897,800	9,337,800
Prior Year Reappropriation	0.00	0	4,315,500	0	4,315,500
FY 2022 Total Appropriation	8.00	0	12,755,500	897,800	13,653,300
Removal of Onetime Expenditures	0	0	(4,315,500)	0	(4,315,500)
FY 2023 Base	6.00	0	8,440,000	897,800	9,337,800
Personnel Benefit Costs	0.00	0	2,500	1,000	3,500
Inflationary Adjustments	0.00	0	13,000	0	13,000
Statewide Cost Allocation	0.00	0	3,600	0	3,600
Change in Employee Compensation	0.00	0	22,900	11,000	33,900
FY 2023 Program Maintenance	6.00	0	8,482,000	909,800	9,391,800
1. Administrative Assistant	1.00	0	52,300	0	52,300
2. CNA Study	0.00	125,000	0	0	125,000
51. Workforce Training Grants	2.00	0	0	25,000,000	25,000,000
Reappropriation Authority	0.00	0	0	0	0
FY 2023 Total	9.00	125,000	8,534,300	25,909,800	34,569,100
Chg from FY 2022 Orig Approp	3.00	125,000	94,300	25,012,000	25,231,300
% Chg from FY 2022 Orig Approp.	50.0%		1.1%	2,785.9%	270.2%

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DISCLAIMER: This statement of purpose and fiscal note are a mere attachment to this bill and prepared by a proponent of the bill. It is neither intended as an expression of legislative intent nor intended for any use outside of the legislative process, including judicial review (Joint Rule 18).