

**DY.00**  
**Governor's Work Force Investment Board**

***Operating Budget Data***

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(\$ in Thousands)

	<b>FY 00</b>	<b>FY 01</b>	<b>FY 02</b>		<b>% Change</b>
	<u>Actual</u>	<u>Working</u>	<u>Allowance</u>	<u>Change</u>	<u>Prior Year</u>
General Fund	\$525	\$361	\$392	\$31	8.6%
Federal Fund	126	0	0	0	
Reimbursable Fund	<u>234</u>	<u>523</u>	<u>525</u>	<u>1</u>	<u>0.2%</u>
<b>Total Funds</b>	<b>\$885</b>	<b>\$884</b>	<b>\$917</b>	<b>\$32</b>	<b>3.7%</b>

- The fiscal 2002 allowance provides increased funding for the preparation of customized data and research products using the Maryland Integrated Data System (MIDS). This system links existing databases in State and local agencies to provide statewide information on the workforce.
- The budget includes funding for office chairs and computer hardware and software, and this is partially offset by the completed installation of partitions and modulars in fiscal 2001.

***Personnel Data***

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	<b>FY 00</b>	<b>FY 01</b>	<b>FY 02</b>	
	<u>Actual</u>	<u>Working</u>	<u>Allowance</u>	<u>Change</u>
Regular Positions	12.00	10.00	10.00	0.00
Contractual FTEs	<u>0.00</u>	<u>0.00</u>	<u>0.00</u>	<u>0.00</u>
<b>Total Personnel</b>	<b>12.00</b>	<b>10.00</b>	<b>10.00</b>	<b>0.00</b>

***Vacancy Data: Regular***

Budgeted Turnover: FY 02	0.50	5.00%
Positions Vacant as of 12/31/00	2.00	20.00%

- The fiscal 2002 allowance maintains the current staffing level of ten regular positions.
- The Governor's Work Force Investment Board (GWIB) reports that it has intentionally left one position vacant to allow for its turnover expectancy. Thus far in fiscal 2001, an additional position was vacant for six months, and two others were vacant for two months each.

Note: Numbers may not sum to total due to rounding.

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## *Analysis in Brief*

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### Issues

***GWIB Experiences Delays in Spending Funds:*** In fiscal 2000, GWIB received its first year of funding for the Occupational Forecasting Management System (OFMS). To date, the board has not generated any products using this system. Despite this, the fiscal 2002 allowance provides a third year of full-funding for the project. In addition, for several years, GWIB has been relying on prior year encumbrances to support current year activities related to MIDS. With encumbrances likely to be available in fiscal 2002, GWIB should not need the entire amount allocated for MIDS in the allowance. **The Department of Legislative Services (DLS) recommends reductions to funding for OFMS and MIDS and asks that GWIB discuss the reasons for delays in implementing OFMS.**

***Funding Mechanism Should Include All Partner Agencies:*** Fiscal 2002 is the second year that the Department of Budget and Management's (DBM) funding mechanism has been used to develop GWIB's budget. The mechanism requires partner agencies involved in workforce development to support GWIB's operations. However, under the current formula, not all partner agencies are required to contribute. **To ensure the involvement of all partner agencies and a fair distribution of costs, DLS recommends that DBM revise the funding mechanism for use in the fiscal 2003 budget and future years.**

### Recommended Actions

	<u>Funds</u>
1. Reduce funding for Occupational Forecasting Management System to reflect delays in project implementation.	\$ 29,000
2. Reduce funding for the Maryland Integrated Data System to reflect the availability of encumbered funds.	\$ 27,780
3. Adopt committee narrative directing the Department of Budget and Management to include all partner agencies in the board's funding mechanism.	
<b>Total Reductions</b>	<b>\$ 56,780</b>

### Updates

***Coordinating the Implementation of the Workforce Investment Act:*** With the repeal of the Job Training Partnership Act on July 1, 2000, the State began implementing the federal Workforce Investment Act. GWIB is responsible for coordinating statewide implementation. This update provides a review of activities undertaken thus far.

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***Operating Budget Analysis***

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**Program Description**

The Governor's Work Force Investment Board (GWIB) was created in 1983 to serve as the State's human resource investment council. Such a council was required by the federal Job Training Partnership Act (JTPA). GWIB's role evolved into having policy oversight of the State's workforce investment system. In 1992 the agency's name changed to its current name, and the following year the functions of other federally mandated advisory councils were consolidated under GWIB. Importantly, GWIB is responsible for coordinating the State's implementation of the federal Workforce Investment Act (WIA).

The Governor appoints up to 40 members to the board, for terms of one to four years. Board members are leaders from the business community, government, the legislature, education, organized labor, and community-based organizations. GWIB currently has ten authorized staff positions to assist the board; the board is organized into committees through which most work is performed. GWIB advises the Governor of workforce needs and recommends ways to meet them. In addition, the agency works as a partner with State agencies, local governments, and the private sector to maximize federal funds and avoid duplication of effort. GWIB acts as facilitator, initiator, and advocate for interagency coordination, particularly on initiatives that cross the boundaries of agencies and levels of government.

**Governor's Proposed Budget**

**Exhibit 1** shows that the fiscal 2002 allowance for GWIB is about \$917,000. The proposed fiscal 2002 budget grows by 3.7% compared to the fiscal 2001 working appropriation, and the increase consists almost entirely of general funds. Exhibit 1 provides details about the use of enhanced funding in the proposed budget as well as the decreases that partially offset the budgetary growth.

The fiscal 2002 allowance consists of 57% reimbursable funds from partner agencies involved in workforce development and 43% general funds. The funding mechanism used to develop GWIB's budget is discussed in Issue 2.

**Exhibit 1**

**Governor's Proposed Budget  
Governor's Work Force Investment Board  
(\$ in Thousands)**

<b>How Much It Grows:</b>	<b>General Fund</b>	<b>Reimbursable Fund</b>	<b>Total</b>
2001 Working Appropriation	\$361	\$523	\$884
2002 Governor's Allowance	392	525	917
Amount Change	\$31	\$1	\$32
Percent Change	8.6%	0.2%	3.7%

**Where It Goes:**

**Personnel Expenses**

General salary increase . . . . .	\$12
Increments and other compensation . . . . .	(1)
Retirement contribution rate reduction . . . . .	(5)
Early retirement (SB1) surcharge . . . . .	(1)

**Other Operating Expenses**

Preparation of customized data and research studies using the Maryland Integrated Data System (MIDS) . . . . .	28
Upgrading software and replacing two personal computers, one laser printer, and five office chairs . . . . .	15
Improved Internet access quality, enhanced Internet hosting capacity, and computer consulting hours to aid in the development of Internet-based services and products . . . . .	7
Office supplies and publication and printing expenses increased to reflect actual experience in previous years . . . . .	7
Meeting/conference expenses . . . . .	1
Over-estimate of rent in fiscal 2001 . . . . .	(2)
Slight decline in annual funding for the Occupational Forecasting Management System (OFMS) . . . . .	(3)
Reduction in statewide share of telecommunication costs . . . . .	(8)
Completed installation of partitions and modulars to accommodate new positions authorized in fiscal 2000 . . . . .	(20)
Other . . . . .	2

**Total** **\$32**

Note: Numbers may not sum to total due to rounding.

## **Performance Analysis: Managing for Results**

The Managing for Results (MFR) submission differs significantly from the one submitted last year. According to GWIB, board staff met almost all of the performance goals included in previous years' submissions. GWIB notes that past indicators focused on the activities of board staff, such as the number of reports produced and number of technical assistance events organized, rather than on outcomes related to the State's workforce development system. Because GWIB does not have data for a majority of its revised measures, this analysis does not include a discussion on GWIB's progress toward meeting its new performance goals.

While recognizing the improvements that GWIB has made to its MFR submission, the Department of Legislative Services (DLS) makes the three suggestions listed below.

- ***Report the Actual Measures Rather Than Information about the Measures:*** Instead of including the performance measures required under the federal Workforce Investment Act (WIA), the MFR tracks the percentage of WIA measures defined by the board. In addition, under its objective of ensuring the adoption of comprehensive workforce development measures by all partners, an indicator shows the number of measures with data collection in place. The actual measures should be included in the MFR as they are designed to track outcomes associated with the State's workforce development system.
- ***Focus on the Outcomes Associated with Data Collection:*** GWIB plans to use OFMS funding to project critical skills shortages. Funding for MIDS in both fiscal 2001 and 2002 will be used to collect job vacancy information by region. According to GWIB, these data are needed to determine the most efficient and effective use of workforce development resources. The board should develop a way to measure the impact that the availability of such data has on the State's ability to alleviate or prevent skills and workforce shortages.
- ***Examine the Appropriateness of Including Certain Education-related Measures:*** GWIB's MFR includes measures on the State's high school drop-out rate and the college readiness rate. Because the Maryland State Department of Education has a greater level of direct influence on these indicators, it may not be appropriate to track these measures in GWIB's MFR.

**GWIB should be prepared to discuss the suggestions listed above.**

## *Issues*

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### **1. GWIB Experiences Delays in Spending Funds**

#### **Occupational Forecasting Management System Has Not Yet Produced Results**

The fiscal 2002 allowance provides GWIB with its third year of funding for the Occupational Forecasting Management System (OFMS). OFMS is intended to provide workforce development professionals and educators with data and forecasts needed to more effectively and efficiently allocate workforce development resources.

As shown in **Exhibit 2**, expenditures during the project's first year (fiscal 2000) fell well short of the allocation. As of January 2001, GWIB had spent or encumbered only about \$7,000 of its OFMS allocation. The fiscal 2002 allowance contains \$47,000 for OFMS, and GWIB reports that it would be spent on the three projects described below.

- ***Critical Skills Shortage Forecaster (\$5,000)***: Before the end of fiscal 2001, the board plans to contract with the Regional Economic Studies Institute (RESI) at Towson University to develop an economic model that projects critical skills shortages. GWIB anticipates that the first report based on the model will be generated in early April. GWIB would use the fiscal 2002 funds to produce quarterly reports.
- ***Workforce Summit (\$13,000)***: The board has partnered with the State Chamber of Commerce and other organizations to sponsor an annual statewide conference. At the conference, GWIB will market its products to businesses, educators, and workforce development professionals. The first summit is planned for early May 2001, and GWIB plans to use the \$13,000 in the allowance for a conference in the spring of 2002.
- ***Workforce Scan (\$29,000)***: The goals of this program include developing stronger relationships and connections to businesses; identifying critical occupational and skill needs; and ensuring that business can grow and prosper. In fiscal 2002 the board would focus on four sectors of the economy: tourism, technology, construction, and health care. GWIB would conduct the "scan" through a combination of personal visitation, focus groups, and surveys.

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**Exhibit 2**

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**State Funding and Expenditures for Occupational Forecasting Management System  
Fiscal 2000 through 2002**

	<u>FY 2000</u>	<u>FY 2001</u>	<u>FY 2002</u>
Budget	\$47,120	\$50,114	\$47,000
Expenditures/Encumbrances	6,120	7,250*	n/a
Difference**	\$41,000	\$42,864	n/a

\*Encumbrances as of January 2001.

\*\*Unspent funds revert to the general fund at the end of the fiscal year.

Source: Governor's Work Force Investment Board; Department of Legislative Services

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To date, GWIB has not generated any products using OFMS. During the remainder of fiscal 2001, GWIB plans to start two projects that would continue in fiscal 2002. While it may be appropriate to provide funding for these ongoing activities, GWIB has not made sufficient progress on OFMS to warrant a third year of full funding. **Therefore, DLS recommends reducing fiscal 2002 funding by \$29,000. Even with this reduction, GWIB will have the fiscal 2002 funds needed to continue two of the OFMS projects scheduled to begin this year. GWIB should be prepared to discuss why there have been delays in project implementation.**

**Encumbered Funds Used to Generate Products in Fiscal 2001**

For several years, GWIB has used prior year encumbrances to generate customized data and research studies using MIDS. This system links existing databases in State and local agencies to produce statewide information on the workforce. In fiscal 1999, the board received nearly \$200,000 to create and manage the system and address information needs. At the end of fiscal 1999, management of the system was transferred to the Department of Labor, Licensing, and Regulation (DLLR), and this partner agency used its federal funds to support the system. DLLR agreed to produce reports and information that could be charged to federal grants. GWIB would use its State funding to conduct customized research for State-related data needs. With DLLR meeting a portion of the funding needs, GWIB was able to encumber fiscal 1999 dollars for use in fiscal 2000.

To reflect GWIB's reduced role in MIDS, funding for fiscal 2000 decreased to about \$70,000. Because GWIB used its fiscal 1999 encumbrances to support fiscal 2000 initiatives, it was able to encumber almost \$55,000 to support fiscal 2001 activities. To date, GWIB has not spent or encumbered any of the \$41,000 provided for MIDS in its fiscal 2001 budget. Therefore, a portion of these funds will likely be available to support activities in fiscal 2002. **As such, DLS recommends reducing fiscal 2002 funds for MIDS by \$27,780. With this reduction, the fiscal 2002 budget would provide GWIB with**

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**\$41,363, the same amount allotted for MIDS in fiscal 2001. The \$41,363 in addition to fiscal 2001 encumbered funds should provide GWIB with the needed resources for fiscal 2002.**

## **2. Funding Mechanism Should Include All Partner Agencies**

As directed by the 1999 *Joint Chairmen's Report*, the Department of Budget and Management (DBM) developed a funding mechanism for GWIB. The mechanism eliminates GWIB's need to negotiate with partner agencies for funding and, as such, it provides a stable funding source for the board. Based on DBM's original formula in the fiscal 2001 allowance, GWIB's budget was split equally between reimbursable funds contributed by partner agencies and general funds. Each partner's share was calculated as an equal percentage of its funding available for workforce development programs. General funds reductions made by the General Assembly changed the funding split in the fiscal 2001 appropriation to 59% reimbursable funds and 41% general funds.

The fiscal 2002 allowances continues to use the funding mechanism. **Exhibit 3** shows that the amounts contributed by each partner agency remains almost unchanged between fiscal 2001 and 2002. Of all the partner agencies, DLLR supports the largest share of GWIB's budget. The allowance funds increases to GWIB's budget with general funds. The funding split for fiscal 2002 is 57% reimbursable funds and 43% general funds.

As shown in the exhibit, not all partner agencies involved in workforce development contribute to GWIB's budget. The Maryland Higher Education Commission (MHEC), for example, is not included in the funding mechanism. In other cases, the formula may not properly accounts for all workforce-development-related grants of the partner agencies that currently contribute. The Department of Human Resources (DHR), for example, operates extensive welfare-to-work programs, but it does not seem that these programs are fully accounted for in the funding mechanism. **To ensure the full involvement of all partner agencies, DLS recommends that DBM revise GWIB's funding mechanism. Such a revision would allow for a more equitable distribution of costs among the partner agencies.**

Adopt the following narrative:

**Revising the Funding Mechanism to Include All Partner Agencies:** The committees are concerned that the current funding mechanism for the Governor's Work Force Investment Board (GWIB) does not include all partner agencies involved in workforce development and does not consider all grants used for these purposes. This may place an unfair financial burden on those partners currently contributing to GWIB's budget. To ensure a fair and equitable distribution of costs, the Department of Budget and Management should revise the funding mechanism to include all partner agencies. A report detailing the revised formula should be provided to the committees no later than August 1, 2001, and the new mechanism should be used in the fiscal 2003 budget.

<b>Information Request</b>	<b>Authors</b>	<b>Due Date</b>
Report on revised funding mechanism	DBM	August 1, 2001

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**Exhibit 3**

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**Funding Sources for GWIB Budget  
Fiscal 1999 through 2002**

	<u>FY 1999</u>	<u>FY 2000</u>	<u>FY 2001</u>	<u>FY 2002</u>	<u>% of FY 2002 Budget</u>
<b>Partner Agency</b>					
DLLR	\$33,404	\$123,243	\$369,095	\$367,214	40%
Department of Human Resources	0	0	66,006	66,006	7%
Department of Business and Economic Development	23,309	0	51,001	51,001	6%
Department of Juvenile Justice	0	0	15,552	17,000	2%
Maryland State Department of Education	0	0	14,749	16,379	2%
Department on Aging	0	0	6,941	6,941	1%
MHEC	0	0	0	0	0%
<b>Subtotal Partner Agencies</b>	<b>\$56,713</b>	<b>\$0</b>	<b>\$523,344</b>	<b>\$524,541</b>	<b>57%</b>
Federal Funds Directly Supporting GWIB Budget*	\$276,838	\$233,848	\$0	\$0	0%
General Funds	335,171	525,373	361,009	392,106	43%
<b>Total Budget**</b>	<b>\$668,722</b>	<b>\$844,745</b>	<b>\$884,353</b>	<b>\$916,647</b>	<b>100%</b>

\*GWIB negotiated with partner agencies to receive a portion of federal funds that would otherwise have supported the partner agency.

\*\*Total budget increases between fiscal 1999 and 2000 because number of authorized positions increased from 5 to 11.

Note: Numbers may not sum to total due to rounding.

Source: Maryland State Budget

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## Recommended Actions

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- |   | <b><u>Amount<br/>Reduction</u></b> |    |
|---|------------------------------------|----|
| 1. Reduce funding for the Occupational Forecasting Management System (OFMS) to reflect delays in project implementation. The project, intended to promote the effective and efficient allocation of workforce investment resources, is currently in its second year. Since the Governor's Work Force Investment Board (GWIB) has not yet produced reports or other products using OFMS, a third year of full-funding is not justified. With the proposed reduction, GWIB can undertake two of the three OFMS components planned for fiscal 2002.  | \$ 29,000                          | GF |
| 2. Reduce funding for the Maryland Integrated Data System (MIDS) to reflect the availability of encumbered funds. For several years, the Governor's Work Force Investment Board (GWIB) has relied on prior year encumbrances to support current year activities. To date, GWIB has not spent or encumbered any of its fiscal 2001 MIDS allocation because it has been using fiscal 2000 encumbrances. As a portion of the fiscal 2001 funding will likely be available in fiscal 2002, fiscal 2002 funding should be reduced. With this reduction, the budget would provide GWIB with about \$41,000, the same amount allocated in its fiscal 2001 budget. This amount, in addition to funds encumbered in fiscal 2001, should provide GWIB with resources needed for MIDS initiatives. | \$ 27,780                          | GF |
| 3. Adopt the following narrative:   |                                    |    |

**Revising the Funding Mechanism To Include All Partner Agencies:** The committees are concerned that the current funding mechanism for the Governor's Work Force Investment Board (GWIB) does not include all partner agencies involved in workforce development and does not consider all grants used for these purposes. This may place an unfair financial burden on those partners currently contributing to GWIB's budget. To ensure a fair and equitable distribution of costs, the Department of Budget and Management should revise the funding mechanism to include all partner agencies. A report detailing the revised formula should be provided to the committees no later than August 1, 2001, and the new mechanism should be used in the fiscal 2003 budget.

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<b>Information Request</b>	<b>Authors</b>	<b>Due Date</b>
Report on revised funding mechanism	DBM	August 1, 2001
<b>Total General Fund Reductions</b>		<b>\$ 56,780</b>

## ***Updates***

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### **1. Coordinating the Implementation of the Workforce Investment Act**

With the repeal of JTPA on July 1, 2000, the State began implementing the federal WIA. WIA emphasizes the coordination of the workforce investment system and federal adult education, literacy, vocational rehabilitation, and vocational education programs. The federal law requires the use of "one-stop" systems where individuals can access a range of work preparation, career development, employment, training, and education services. Under WIA, states must promote the "work first" approach. Only individuals who fail to find work after receiving core services qualify for intensive services. Training vouchers are provided first to those for whom intensive services do not lead to employment.

As the unit responsible for coordinating the implementation of WIA, GWIB has undertaken several activities to ensure compliance with the federal law and improve the State's workforce development system. The activities are highlighted below.

- As reported last year, GWIB coordinated the development of the five-year State Unified Plan for Workforce Development. (Under JTPA, the State had to submit separate plans for each federal program.) Maryland's Unified Plan was unconditionally approved by the United States Department of Labor.
- GWIB has developed and approved performance indicators and standards to measure the effectiveness of the State's workforce development system.
- A workgroup has been established to address issues related to training providers. Thus far, the workgroup has compiled a list of training providers that are eligible to accept training vouchers. It has also developed and approved performance measures. This data must be made available to the public so that individuals can make informed choices when selecting a training provider.
- GWIB elected to create a State Youth Council to serve as a counterpart to the local youth councils required by WIA.
- Incentive and sanction policies for certain WIA programs have been developed and approved.

***Current and Prior Year Budgets***

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**Current and Prior Year Budgets  
Governor's Work Force Investment Board  
(\$ in Thousands)**

	<u>General Fund</u>	<u>Special Fund</u>	<u>Federal Fund</u>	<u>Reimb. Fund</u>	<u>Total</u>
<b>Fiscal 2000</b>					
Legislative Appropriation	\$577	\$0	\$236	\$111	\$924
Deficiency Appropriation	0	0	0	0	0
Budget Amendments	7	0	0	123	130
Reversions and Cancellations	(59)	0	(111)	0	(170)
<b>Actual Expenditures</b>	<b>\$525</b>	<b>\$0</b>	<b>\$126</b>	<b>\$234</b>	<b>\$885</b>
<b>Fiscal 2001</b>					
Legislative Appropriation	\$359	\$0	\$0	\$523	\$882
Budget Amendments	2	0	0	0	2
<b>Working Appropriation</b>	<b>\$361</b>	<b>\$0</b>	<b>\$0</b>	<b>\$523</b>	<b>\$884</b>

Note: Numbers may not sum to total due to rounding.

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**Explanation of Fiscal 2000 Budgetary Changes, Cancellations, and Reversions**

During fiscal 2000, the legislative appropriation increased by nearly \$131,000 primarily because of an amendment that added over \$123,000 in reimbursable funds to the budget. DLLR transferred these funds to GWIB to cover salary and fringe benefits for the GWIB president. Although the PIN for this position was transferred from DLLR to GWIB during fiscal 1999, the associated personnel costs were not included in the legislative appropriation for GWIB until fiscal 2001.

Slightly over \$169,000 of GWIB's fiscal 2000 budget went unspent. The table indicates that this included about \$110,000 in federal funds. According to GWIB, the cancellation actually involves reimbursable funds and an accounting adjustment will be forthcoming to correct this error. The funds were to be provided by partner agencies for the development of customized data and research using MIDS. The closeout statement also included a \$59,000 general fund reversion. GWIB had allocated a majority of these funds, or \$41,000, to OFMS. Funds remained at the end of the year because of delays in implementation of the project.

**Object/Fund Difference Report  
Governor's Work Force Investment Board**

<b>Object/Fund</b>	<b>FY00</b>	<b>FY01</b>	<b>FY02</b>	<b>FY01 - FY02</b>	<b>Percent</b>
	<b>Actual</b>	<b>Working Appropriation</b>	<b>Allowance</b>	<b>Amount Change</b>	<b>Change</b>
<b>Positions</b>					
01 Regular	12.00	10.00	10.00	0	0%
<b>Total Positions</b>	<b>12.00</b>	<b>10.00</b>	<b>10.00</b>	<b>0</b>	<b>0%</b>
<b>Objects</b>					
01 Salaries and Wages	\$ 569,917	\$ 642,231	\$ 648,025	\$ 5,794	0.9%
02 Technical & Spec Fees	14,221	5,200	5,600	400	7.7%
03 Communication	22,110	24,881	17,960	(6,921)	(27.8%)
04 Travel	9,265	12,951	13,241	290	2.2%
08 Contractual Services	114,504	132,427	169,856	37,429	28.3%
09 Supplies & Materials	62,032	12,935	21,642	8,707	67.3%
10 Equip - Replacement	36,384	0	8,577	8,577	N/A
11 Equip - Additional	21,587	0	0	0	0.0%
13 Fixed Charges	34,725	33,998	31,746	(2,252)	(6.6%)
14 Land & Structures	0	19,730	0	(19,730)	(100.0%)
<b>Total Objects</b>	<b>\$ 884,745</b>	<b>\$ 884,353</b>	<b>\$ 916,647</b>	<b>\$ 32,294</b>	<b>3.7%</b>
<b>Funds</b>					
01 General Fund	\$ 525,373	\$ 361,009	\$ 392,106	\$ 31,097	8.6%
05 Federal Fund	125,524	0	0	0	0.0%
09 Reimbursable Fund	233,848	523,344	524,541	1,197	0.2%
<b>Total Funds</b>	<b>\$ 884,745</b>	<b>\$ 884,353</b>	<b>\$ 916,647</b>	<b>\$ 32,294</b>	<b>3.7%</b>

Note: Full-time and contractual positions and salaries are reflected for operating budget programs only.

**Fiscal Summary**  
**Governor's Work Force Investment Board**

<u>Unit/Program</u>	FY00	FY01	FY01	FY00 - FY01	FY02	FY01 - FY02
	<u>Actual</u>	<u>Legislative Appropriation</u>	<u>Working Appropriation</u>	<u>% Change</u>	<u>Allowance</u>	<u>% Change</u>
01 General Administration	\$ 884,745	\$ 882,094	\$ 884,353	0%	\$ 916,647	3.7%
<b>Total Expenditures</b>	<b>\$ 884,745</b>	<b>\$ 882,094</b>	<b>\$ 884,353</b>	<b>0%</b>	<b>\$ 916,647</b>	<b>3.7%</b>
General Fund	\$ 525,373	\$ 358,750	\$ 361,009	(31.3%)	\$ 392,106	8.6%
Federal Fund	125,524	0	0	(100.0%)	0	0.0%
<b>Total Appropriations</b>	<b>\$ 650,897</b>	<b>\$ 358,750</b>	<b>\$ 361,009</b>	<b>(44.5%)</b>	<b>\$ 392,106</b>	<b>8.6%</b>
Reimbursable Fund	\$ 233,848	\$ 523,344	\$ 523,344	123.8%	\$ 524,541	0.2%
<b>Total Funds</b>	<b>\$ 884,745</b>	<b>\$ 882,094</b>	<b>\$ 884,353</b>	<b>0%</b>	<b>\$ 916,647</b>	<b>3.7%</b>