



State of Wisconsin  
Department of Workforce Development  
Jim Doyle, Governor  
Roberta Gassman, Secretary

Department of Workforce Development  
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September 15, 2006

The Honorable Jim Doyle  
Governor  
Room 115 East, State Capitol  
Madison, WI 53702

Dear Governor Doyle:

I am pleased to submit the Department of Workforce Development's (DWD) 2007-09 biennial budget request.

The department's proposed budget has been prepared in accordance with your major budget policies for 2007-09. The programs at DWD continue to play a vital role in support of growing the economy, caring for Wisconsin's children, and protecting Wisconsin's citizens.

Much of the agency submission is based on the cost to continue these important programs within the budget targets you established and instructions provided by the Department of Administration. These include zero growth in overall GPR appropriations (with the exception you granted for vocational rehabilitation), and limiting requests for other types of appropriations based on revenues available and prioritized programmatic needs.

In addition to the standard budget adjustments and technical items, there are three policy items submitted by the Department in this request, which include:

- Increase funding for the Vocational Rehabilitation program
- Strengthen and improve the W-2 program
  - Proposing a "Real Work Real Pay" demonstration project
  - Extending benefits to medically fragile low income pregnant women in their third trimester, if they are "at risk" in their pregnancy

As you know, we continue to work on a variety of issues that will support the Grow Wisconsin and KidsFirst initiatives and improve child care programs. We expect to work closely with the Department of Administration and your office to refine strategies in these areas, to provide any additional information you might find useful as you develop your budget request.

Given the challenges within the TANF budget, there are two issues in the request I must highlight that will require additional attention in the Governor's budget:

As was the case in the 2005-07 agency submission, the TANF/Child Care budget is not yet balanced, allowing for further review and attention from you and your staff. With the TANF

Governor Jim Doyle

09/15/06

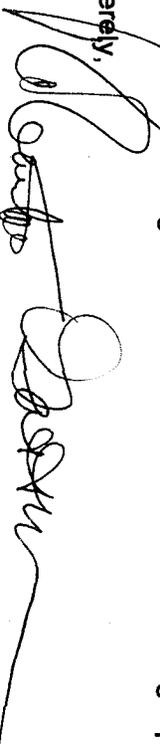
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budget allocations affecting so many agencies, and with great potential impact on the general fund, how the budget is balanced remains ultimately a question to be addressed within the overall context of the executive budget.

Similarly, the federal disinvestment in the Child Support Program – eliminating the ability of state and local governments to utilize performance incentive funds to match federal matching funds – at a time when additional federal requirements are being imposed, has had a tremendous impact on support for this program. We believe that the best way to address this challenge is also by you, within the full context of your executive budget. Additionally, we are working with child support agencies to develop statewide and regional efficiencies that could address a portion of the federal loss on funding.

I look forward to working with you in developing additional policy initiatives for the biennial budget and addressing these critical issues as the full budget process progresses.

Sincerely,

A handwritten signature in black ink, appearing to read 'Roberta Gassman', written in a cursive style.

Roberta Gassman  
Secretary

cc: Stephen E. Bablitch, DOA  
Bob Lang, LFB

## APPENDIX L

### BUDGET REQUEST CHECKLIST

2007-09 Biennial Budget

- Cover Letter Signed by Agency Head
- Decision Item Priority Listing
- Budget Table of Contents
- Program Descriptions/Narratives
- Department Organization Chart (Current)
- Department Budget Summary (*B-7 Form*) - *needed for data entry control*
- Adjusted Base Funding Level B-2 Forms (DIN 2000)
- Standard Budget Adjustment B-2 Forms (DIN 3001-3011)
- New Initiatives/Other Changes from Base (DIN 4000-7999)
- Revenue and Balances Forms/Fund Condition Statements (*B-3 Form*) for PR & SEG
- Department Program and Appropriation Structure Changes (*B-5 & B-6 Forms*)
- Statutory Language Changes (Include copies of drafting request, language or LRB number if submitted prior to September 15, or a list of requested language items with descriptions if on or after September 15.
- Performance Measures
- Authorized Position Listing (*B-1 Report*) -- *Previously Submitted*
- All Pages of Budget Request are Numbered.

Signature of Agency Budget Director



Agency

Workforce Development

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# DEPARTMENT OF WORKFORCE DEVELOPMENT

## AGENCY DESCRIPTION

The department is headed by a secretary who is appointed by the Governor with the advice and consent of the Senate. The department's programs are administered by the Office of the Secretary and the following six divisions: Equal Rights, Unemployment Insurance, Vocational Rehabilitation, Worker's Compensation, Workforce Solutions and Administrative Services.

The department's functions include:

- Developing and maintaining systems for unemployment insurance, worker's compensation and other income maintenance benefit payments to help minimize the effects of decreased or irregular purchasing power of workers due to unemployment or work-related injury or illness, and to promote self-sufficiency.
  - Implementing and administering the Wisconsin Works (W-2) and Wisconsin Shares (child care subsidy) programs.
  - Assisting employers looking for workers and people looking for jobs. Developing training opportunities to improve job skills of Wisconsin residents in order to help business and industry meet skilled work force needs. Providing leadership among the state agencies on the development of employment and training policy and planning. Coordinating local planning for, and effective delivery of, labor exchange and employment and training program services through the state's one-stop job center system.
  - Providing programs, services, assessment and training to people with disabilities to develop skills needed to obtain employment.
  - Promoting compliance with laws and codes designed to protect the public from discrimination in employment, housing and public accommodations, and to assure adherence to fair labor standards.
  - Maintaining systems to collect and disburse child support, and encouraging county efforts to establish paternity and support.
- The Labor and Industry Review Commission is attached to the department for limited purposes. This three-member body decides appeals on department decisions in disputed equal rights, worker's compensation and unemployment insurance cases.

## MISSION

The mission of the department is to provide a system of employment-focused programs and services that enable individuals and employers to fully participate in Wisconsin's economy.

## PROGRAMS, GOALS, OBJECTIVES AND ACTIVITIES

### Program 1: Workforce Development

Goal: Job applicants who use job centers will gain wider access to available jobs in Wisconsin.

Objective/Activity: Increase employers' access to available labor pools and job seekers' access to available jobs by increasing the number of job orders posted on JobNet. Prior to 2007 the goal measured openings.

Goal: Provide employer-funded temporary economic assistance to Wisconsin's eligible unemployed workers and stabilize Wisconsin's economy by paying unemployment insurance benefits as quickly as possible.

Objective/Activity: First payment promptness for paying intrastate worker claims for unemployment insurance will exceed the federal standard established by the secretary of the U.S. Department of Labor.

**Program 3: Economic Support**

Goal: Promote the self-sufficiency of participants by providing services that result in increased earned income.

Objective/Activity: Increase the employment placement average hourly wage of Wisconsin Works (W-2) or Food Share Employment and Training (FSET) participants. In the 2007-09 biennial budget, this measure added FSET and changed to calendar year to be consistent with contracts for these services.

Goal: Promote family stability and the movement to self-sufficiency by providing child care subsidies to low-income working families at less than 200 percent of the federal poverty level.

Objective/Activity: Maintain prior fiscal year levels for child care subsidies that assist low-income families in obtaining and retaining employment. Prior to fiscal year 2001-02, the objective was to increase the number of subsidies. Due largely to limited funding available to meet higher demands, the goal was changed to maintain the prior fiscal year levels.

**Program 5: Vocational Rehabilitation Services**

Goal: Obtain, maintain and improve employment for people with disabilities by working with vocational rehabilitation consumers, employers and other partners.

Objective/Activity: Provide high-quality employment preparation, assistive technology and placement services to eligible individuals not on the order of selection waiting list.

**PERFORMANCE MEASURES**

2005 AND 2006 GOALS AND ACTUALS

Prog. No.	Performance Measure	Goal 2005	Actual 2005	Goal 2006	Actual 2006
1.	Number of job openings listed on JobNet.	140,000	176,558	145,000	179,024
1.	Exceed the 87 percent U.S. Department of Labor standard for intrastate promptness of first pays by 6 percent, or a minimum of 93 percent.	93%	93.95%	93%	92.25%
3.	Maintain or increase W-2 / FSET hourly average wage at time of employment placement.	\$7.87	\$8.09	\$7.87	\$8.25
3.	Maintain the number of families receiving child care subsidies.	48,600	49,940	48,600	51,177
5.	Number of individuals achieving an employment outcome will increase over prior year. <sup>1</sup>	3,200	3,412	3,250	2,365

Note: The W-2 / FSET measure is based on calendar year the rest are based on fiscal year.

2007, 2008 AND 2009 GOALS

Prog. No.	Performance Measure	Goal 2007	Goal 2008	Goal 2009
1.	Number of job orders listed on JobNet.	85,000	88,000	90,500
1.	Exceed the 87 percent U.S. Department of Labor standard for Intra-state promptness of first pays by 6 percent, or a minimum of 93 percent.	93%	93%	93%
3.	Maintain or increase W-2 / FSET hourly average wage at time of employment placement.	\$8.29	\$8.29	\$8.29
3.	Maintain the number of families receiving child care subsidies.	51,000	51,000	51,000
5.	Number of individuals achieving an employment outcome will increase over prior year. <sup>1</sup>	2,366	2,370	2,375

Note: The W-2 / FSET measure is based on calendar year the rest are based on fiscal year.

<sup>1</sup> Performance during SFY06 was affected by Order of Selection (OOS) Wait List.

**B 7 445 Workforce Development**

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<b>SOURCE OF FUNDS</b>	<b>Annual Summary</b>				<b>Biennial Summary</b>			
	<b>Prior Yr Actual</b>	<b>Adjusted Base Year</b>	<b>Agency Request 1st Year</b>	<b>Request 2nd Year</b>	<b>Base Year Doubled (BYD)</b>	<b>Biennial Request</b>	<b>\$ Change From BYD</b>	<b>% Change From BYD</b>
<b>1) General Purpose Revenue</b>								
a) Total	184,332,500	178,436,900	178,690,100	179,167,300	356,873,800	357,857,400	983,600	0.3%
b) State Operations	11,492,000	11,868,100	11,919,400	11,919,400	23,736,200	23,838,800	102,600	0.4%
c) Local Assistance	363,700	550,100	550,100	550,100	1,100,200	1,100,200		0.0%
d) Aids to Ind. & Org.	172,476,800	166,018,700	166,220,600	166,697,800	332,037,400	332,918,400	881,000	0.3%
e) Position FTE		160.73	160.73	160.73				
<b>2) Federal Revenue</b>								
a) Total	699,992,900	696,424,400	661,826,200	656,610,000	1,392,848,800	1,318,436,200	(74,412,600)	-5.3%
b) State Operations	157,359,500	166,942,700	157,037,900	158,551,000	333,885,400	315,588,900	(18,296,500)	-5.5%
c) Local Assistance	69,810,700	63,880,300	45,566,300	39,228,700	127,760,600	84,795,000	(42,965,600)	-33.6%
d) Aids to Ind. & Org.	472,822,700	465,601,400	459,222,000	458,830,300	931,202,800	918,052,300	(13,150,500)	-1.4%
e) Position FTE		1,257.85	1,242.35	1,240.35				
<b>3) Program Revenue</b>								
a) Total	116,094,300	142,613,000	126,227,200	126,771,200	285,226,000	252,998,400	(32,227,600)	-11.3%
b) State Operations	96,204,400	114,354,700	106,644,600	108,024,500	228,709,400	214,669,100	(14,040,300)	-6.1%
c) Local Assistance								
d) Aids to Ind. & Org.	19,890,000	28,258,300	19,582,600	18,746,700	56,516,600	38,329,300	(18,187,300)	-32.2%
e) Position FTE		380.01	381.02	381.02				
<b>4) Segregated Revenue</b>								
a) Total	979,195,100	27,659,300	31,343,300	30,352,000	55,318,600	61,695,300	6,376,700	11.5%
b) State Operations	13,464,800	12,777,300	14,011,300	13,020,000	25,554,600	27,031,300	1,476,700	5.8%
d) Aids to Ind. & Org.	965,730,300	14,882,000	17,332,000	17,332,000	29,764,000	34,664,000	4,900,000	16.5%
e) Position FTE		103.55	103.55	103.55				
<b>5) Total</b>								
a) Total	1,979,614,800	1,045,133,600	998,086,800	992,900,500	2,090,267,200	1,990,987,300	(99,279,900)	-4.7%
b) State Operations	278,520,700	305,942,800	289,613,200	291,514,900	611,885,600	581,128,100	(30,757,500)	-5.0%
c) Local Assistance	70,174,400	64,430,400	46,116,400	39,778,800	128,860,800	85,895,200	(42,965,600)	-33.3%
d) Aids to Ind. & Org.	1,630,919,700	674,760,400	662,357,200	661,606,800	1,349,520,800	1,323,964,000	(25,556,800)	-1.9%
e) Position FTE		1,902.14	1,887.65	1,885.65				
GPR Earned	3,330,700	282,900	262,900	262,900	565,800	525,800	(40,000)	-7.1%



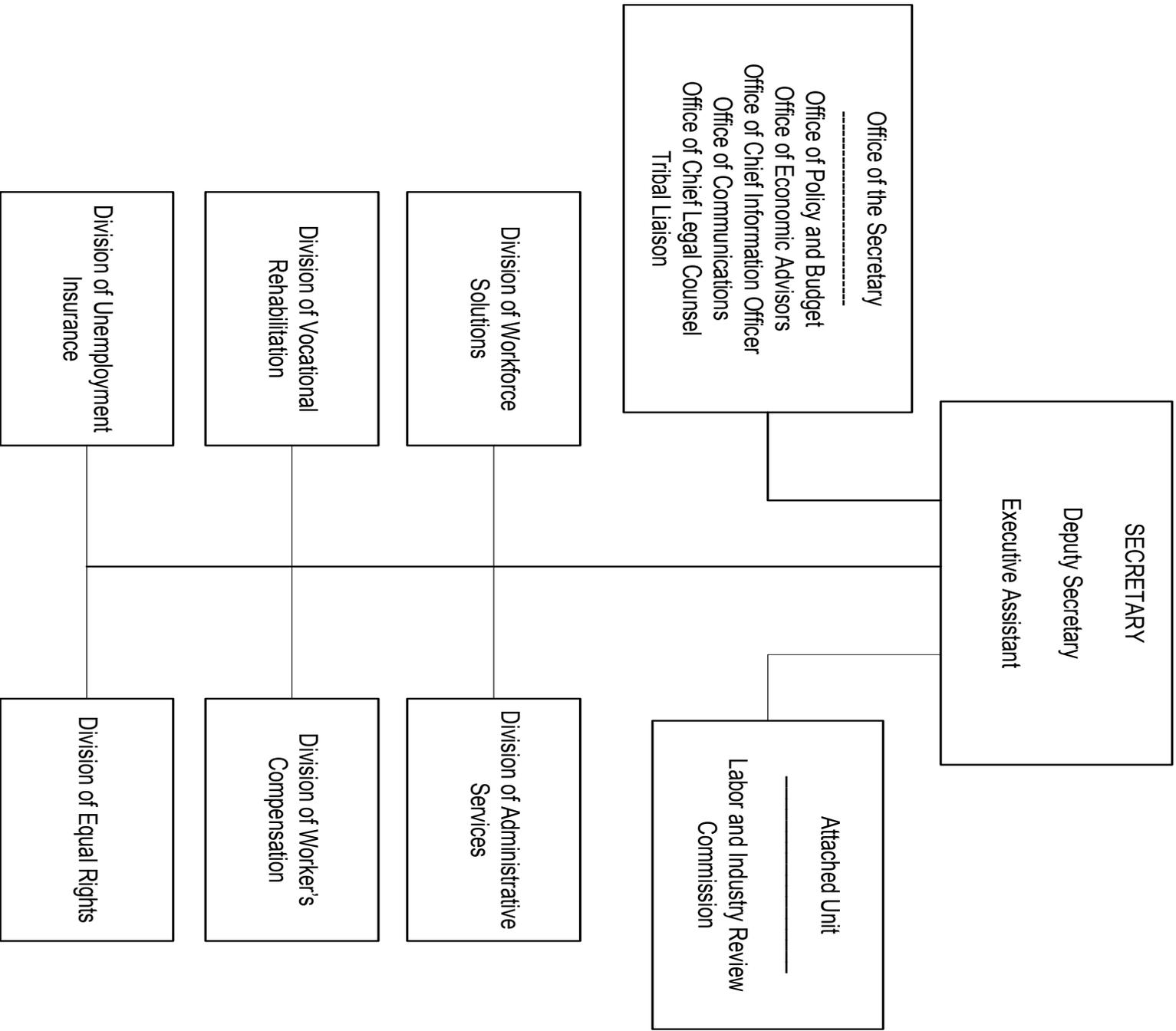
Department: 445 DWD

## Department Summary

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Expenditure Items	First Year			Second Year		
	Adj Base Yea	Changes to Base	Total Budget	Adj Base Yea	Changes to Base	Total Budget
01 Permanent Position Salaries	100,483,200	-4,122,000	96,361,200	100,483,200	-4,212,600	96,270,600
02 Turnover		-2,797,300	-2,797,300		-2,797,300	-2,797,300
03 Project Position Salaries	20,500	338,700	359,200	20,500	228,600	249,100
04 LTE Salaries	2,010,300	50,200	2,060,500	2,010,300	49,400	2,059,700
05 Fringe Benefits	41,699,500	1,744,800	43,444,300	41,699,500	1,654,800	43,354,300
06 Supplies and Services	135,317,800	-2,809,000	132,508,800	135,317,800	-2,799,000	132,518,800
07 Permanent Property	2,077,600		2,077,600	2,077,600		2,077,600
08 Unallotted Reserve	1,615,700	285,500	1,901,200	1,615,700	563,400	2,179,100
09 Aids to Individuals & Organizations	528,807,600	-4,758,700	524,048,900	528,807,600	-3,620,100	525,187,500
10 Local Assistance	62,704,100	-12,011,400	50,692,700	62,704,100	-18,349,000	44,355,100
11 One-Time Financing	665,600	-665,600		665,600	-665,600	
12 Special Purpose	169,731,700	-22,302,000	147,429,700	169,731,700	-22,285,700	147,446,000
13						
14						
15						
16						
17 Total Cost	1,045,133,600	-47,046,800	998,086,800	1,045,133,600	-52,233,100	992,900,500
18 Project Positions Authorized	21.50	-14.50	7.00	21.50	-16.50	5.00
19 Classified Positions Authorized	1,868.64	0.01	1,868.65	1,868.64	0.01	1,868.65
20 Unclassified Positions Authorized	12.00	0.00	12.00	12.00	0.00	12.00

# Department of Workforce Development



Unit attached for administrative purposes under Sec. 15.03:  
Labor and Industry Review Commission

Dept. Code 445	<b>Department Appropriation Structure File Maintenance</b>	<b>B-6 FM</b>
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C u r r e n t	N e w	D e l e t e	Prog.	Num. Appn.	Alph. Appn.	TITLE (Maximum - 75 Characters)	State Local Aids (S, L, A)	Fund Code	GPR, PR, SEG	Fed., Serv. Local (F, S, L)	Appn. Type (A, B, C, S)	Debt Service
		X	03	46	(na)	Refugee Assistance; federal funds						
		X	01	24	(gg)	Unemployment tax and accounting system; interest and penalties						
		X	01	33	(gf)	Unemployment insurance administration						
		X	01	37	(ge)	Unemployment reserve fund research						
		X	01	39	(gi)	Unemployment insurance law enforcement						
X			05	01	(a)	State program operations					<b>C</b>	
X			05	02	(a)	State Title 1B operations					<b>C</b>	
X			05	05	(a)	State program aids					<b>C</b>	
X			05	09	(a)	State Title 1B aids					<b>C</b>	

<b>Decision Item</b>	<b>Title</b>	<b>Page</b>
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## **Program 1—Workforce Development**

### **Program Description**

Program 1—Workforce Development—is comprised of five subprograms.

1. The Equal Rights Division enforces the Fair Labor Standards, Civil Rights and Construction Wage statutes.
2. The Worker’s Compensation Division ensures that workers who incur work-related injuries or illnesses receive appropriate benefits as defined in Worker’s Compensation laws. This division also oversees the operation of the Worker’s Compensation self-insurance and uninsured employers programs.
3. The Division of Workforce Solutions operates programs that provide employment services to Wisconsin residents through local Job Centers. It also administers programs, including the Workforce Investment Act (WIA), which offer training opportunities to individuals and employers. In addition, it provides state and local labor market information, and develops policies to guide apprenticeship, migrant camps and services, and other employment and training program development and administration.
4. The Unemployment Insurance Division administers the state’s unemployment insurance program.
5. The Administrative Services Division provides information technology, personnel, purchasing, accounting, and facilities management services for the department. For accounting purposes, this division also includes the Office of the Secretary.

The Secretary’s Office directs the internal and external affairs of the department and includes the Chief Legal Counsel, Office of Economic Advisors, Office of Policy and Budget, Chief Information Officer (IT) and Communications Office.



Program: 01 Workforce Development  
Fund: 02 General  
Numeric Appropriation: 00 GPR  
Revenue Type: GRE Statutory Alpha: ??

**Department: 445 DWD**

**B3 -Revenue and Balances**

Printed: 8:59 AM Friday, September 15, 2006

Revenue and Expenditures		Prior Year Actuals	Base Year Estimate	1st Year Estimate	2nd Year Estimate
	1 OPENING BALANCE				
--	2 GPR EARNED OR PROGRAM REVENUES	\$306,690			
R	3 FEES-LABOR PERMITS		\$240,000	\$240,000	\$240,000
	4 FORFEITURES & PENALTIES		\$1,000	\$1,000	\$1,000
	5 LICENSE-EMPLOYMENT AGENCIES		\$3,400	\$3,400	\$3,400
E	6 LICENSE-MIGRANT LABOR CAMPS		\$6,500	\$6,500	\$6,500
	7 MISCELLANEOUS REVENUE		\$6,000	\$6,000	\$6,000
	8 REFUND OF PRIOR YEAR EXPENDITURE		\$5,000	\$5,000	\$5,000
V	9 TRANSCRIPT FEES		\$1,000	\$1,000	\$1,000
	10				
	11				
E	12				
	13				
	14				
N	15				
	16				
	17				
U	18				
	19				
	20				
E	21				
	22				
	23				
S	24				
	25 TOTAL REVENUE	\$306,690	\$262,900	\$262,900	\$262,900
--	26 TOTAL AVAILABLE	\$306,690	\$262,900	\$262,900	\$262,900
	27 B2 EXPENDITURES TOTAL				
E	28 EMPLOYEE COMPENSATION RESERVES				
	29 LAPSE TO GENERAL FUND	\$306,690	\$262,900	\$262,900	\$262,900
X	30				
	31				
P	32				
	33				
	34				
--	35 TOTAL EXPENDITURES & RESERVES	\$306,690	\$262,900	\$262,900	\$262,900
	36 CLOSING BALANCE				

Comments:



Program: 01 Workforce Development  
Fund: 02 General  
Numeric Appropriation: 20 Interagency and Intra-agency Agreements  
Revenue Type: PR Statutory Alpha: ka

**Department: 445 DWD**

**B3 -Revenue and Balances**

Printed: 8:59 AM Friday, September 15, 2006

Revenue and Expenditures		Prior Year Actuals	Base Year Estimate	1st Year Estimate	2nd Year Estimate
	1 OPENING BALANCE	-\$1,347,043	-\$779,902		
--	2 GPR EARNED OR PROGRAM REVENUES	\$2,737,143	\$5,159,102	\$3,445,800	\$3,445,800
R	3				
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V	9				
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E	12				
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N	15				
	16				
	17				
U	18				
	19				
	20				
E	21				
	22				
	23				
S	24				
	25 TOTAL REVENUE	\$2,737,143	\$5,159,102	\$3,445,800	\$3,445,800
--	26 TOTAL AVAILABLE	\$1,390,100	\$4,379,200	\$3,445,800	\$3,445,800
	27 B2 EXPENDITURES TOTAL	\$2,170,003	\$4,383,400	\$3,445,800	\$3,445,800
E	28 EMPLOYEE COMPENSATION RESERVES			\$1,900	\$3,800
	29 HEALTH INSURANCE RESERVE			\$3,400	\$6,100
X	30 REDUCING CHAP 20 AMOUNT		-\$4,200		
	31 REMOVING RESERVES			-\$5,300	-\$9,900
P	32				
	33				
	34				
--	35 TOTAL EXPENDITURES & RESERVES	\$2,170,003	\$4,379,200	\$3,445,800	\$3,445,800
	36 CLOSING BALANCE	-\$779,902			

Comments:



Program: 01 Workforce Development  
Fund: 02 General  
Numeric Appropriation: 22 Dislocated Work Program Grants  
Revenue Type: PR Statutory Alpha: jm

**Department: 445 DWD**

**B3 -Revenue and Balances**

Printed: 8:59 AM Friday, September 15, 2006

Revenue and Expenditures		Prior Year Actuals	Base Year Estimate	1st Year Estimate	2nd Year Estimate
	1 OPENING BALANCE	\$14,866	\$14,866	\$14,866	\$14,866
--	2 GPR EARNED OR PROGRAM REVENUES				
R	3				
	4				
	5				
E	6				
	7				
	8				
V	9				
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	11				
E	12				
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	14				
N	15				
	16				
	17				
U	18				
	19				
	20				
E	21				
	22				
	23				
S	24				
	25 TOTAL REVENUE				
--	26 TOTAL AVAILABLE	\$14,866	\$14,866	\$14,866	\$14,866
	27 B2 EXPENDITURES TOTAL				
E	28 EMPLOYEE COMPENSATION RESERVES				
X	30				
	31				
P	32				
	33				
	34				
--	35 TOTAL EXPENDITURES & RESERVES				
	36 CLOSING BALANCE	\$14,866	\$14,866	\$14,866	\$14,866

Comments:



**Program: 01 Workforce Development**  
**Fund: 02 General**  
**Numeric Appropriation: 25 Unemployment Tax & Acct Sys; Assessments**  
**Revenue Type: PR Statutory Alpha: gh**

**Department: 445 DWD**

**B3 -Revenue and Balances**

*Printed: 8:59 AM Friday, September 15, 2006*

Revenue and Expenditures		Prior Year Actuals	Base Year Estimate	1st Year Estimate	2nd Year Estimate
	1 OPENING BALANCE	\$960,304	\$1,487,850		
--	2 GPR EARNED OR PROGRAM REVENUES	\$3,671,022	\$2,243,100	\$834,000	
<b>R</b>	3				
	4				
	5				
<b>E</b>	6				
	7				
	8				
<b>V</b>	9				
	10				
	11				
<b>E</b>	12				
	13				
	14				
<b>N</b>	15				
	16				
	17				
<b>U</b>	18				
	19				
	20				
<b>E</b>	21				
	22				
	23				
<b>S</b>	24				
	25 TOTAL REVENUE	\$3,671,022	\$2,243,100	\$834,000	
--	26 TOTAL AVAILABLE	\$4,631,326	\$3,730,950	\$834,000	
	27 B2 EXPENDITURES TOTAL	\$3,143,477	\$2,243,100	\$2,243,100	\$2,243,100
<b>E</b>	28 EMPLOYEE COMPENSATION RESERVES				
	29 ADJUSTED TO ACTUAL EXPENDITURES		\$1,487,850	-\$1,409,100	-\$2,243,100
<b>X</b>	30				
	31				
<b>P</b>	32				
	33				
	34				
--	35 TOTAL EXPENDITURES & RESERVES	\$3,143,477	\$3,730,950	\$834,000	
	36 CLOSING BALANCE	\$1,487,850			

**Comments:**



**Program: 01 Workforce Development**  
**Fund: 02 General**  
**Numeric Appropriation: 27 Local Agreements**  
**Revenue Type: PR Statutory Alpha: gb**

**Department: 445 DWD**

**B3 -Revenue and Balances**

Printed: 8:59 AM Friday, September 15, 2006

Revenue and Expenditures		Prior Year Actuals	Base Year Estimate	1st Year Estimate	2nd Year Estimate
	1 OPENING BALANCE	-\$399,164	-\$386,723		
--	2 GPR EARNED OR PROGRAM REVENUES	\$2,373,039	\$2,111,000	\$2,111,000	\$2,111,000
R	3 ACCOUNTS RECEIVABLE		\$386,723		
	4				
	5				
E	6				
	7				
	8				
V	9				
	10				
	11				
E	12				
	13				
	14				
N	15				
	16				
	17				
U	18				
	19				
	20				
E	21				
	22				
	23				
S	24				
	25 TOTAL REVENUE	\$2,373,039	\$2,497,723	\$2,111,000	\$2,111,000
--	26 TOTAL AVAILABLE	\$1,973,875	\$2,111,000	\$2,111,000	\$2,111,000
	27 B2 EXPENDITURES TOTAL	\$2,360,598	\$4,563,300	\$2,111,000	\$2,111,000
E	28 EMPLOYEE COMPENSATION RESERVES			\$400	\$800
	29 ADJUST TO ESTIMATED REVENUE			-\$900	-\$1,600
X	30 ADJUST TO PROJECTED EXPENDITURES		-\$2,452,300		
	31 HEALTH INSURANCE RESERVE			\$500	\$800
P	32				
	33				
	34				
--	35 TOTAL EXPENDITURES & RESERVES	\$2,360,598	\$2,111,000	\$2,111,000	\$2,111,000
	36 CLOSING BALANCE	-\$386,723			

**Comments:**



Program: 01 Workforce Development  
Fund: 02 General  
Numeric Appropriation: 30 Auxiliary Services  
Revenue Type: PR Statutory Alpha: ga

**Department: 445 DWD**

**B3 -Revenue and Balances**

Printed: 8:59 AM Friday, September 15, 2006

Revenue and Expenditures		Prior Year Actuals	Base Year Estimate	1st Year Estimate	2nd Year Estimate
	1 OPENING BALANCE	\$218,472	\$262,900		
--	2 GPR EARNED OR PROGRAM REVENUES	\$213,454	\$449,800	\$449,800	\$449,800
R	3				
	4				
	5				
E	6				
	7				
	8				
V	9				
	10				
	11				
E	12				
	13				
	14				
N	15				
	16				
	17				
U	18				
	19				
	20				
E	21				
	22				
	23				
S	24				
	25 TOTAL REVENUE	\$213,454	\$449,800	\$449,800	\$449,800
--	26 TOTAL AVAILABLE	\$431,926	\$712,700	\$449,800	\$449,800
	27 B2 EXPENDITURES TOTAL	\$169,026	\$449,800	\$449,800	\$449,800
E	28 EMPLOYEE COMPENSATION RESERVES				
	29 ADJUST TO PROJECTED EXPENDITURES		\$262,900		
X	30				
	31				
P	32				
	33				
	34				
--	35 TOTAL EXPENDITURES & RESERVES	\$169,026	\$712,700	\$449,800	\$449,800
	36 CLOSING BALANCE	\$262,900			

Comments:



Program: 01 Workforce Development

Fund: 02 General

Numeric Appropriation: 36 Unemployment Interest and Penalty Payments

Revenue Type: PR Statutory Alpha: gd

Department: 445 DWD

B3 -Revenue and Balances

Printed: 8:59 AM Friday, September 15, 2006

Revenue and Expenditures		Prior Year Actuals	Base Year Estimate	1st Year Estimate	2nd Year Estimate
	1 OPENING BALANCE	\$264,622	\$1,023,555	\$1,074,070	\$541,185
--	2 GPR EARNED OR PROGRAM REVENUES	\$1,062,820	\$2,155,515	\$2,155,515	\$2,155,515
R	3 CONSOL.: REV. ALLOC. RTN. FROM APPROP 124			\$650,000	\$650,000
	4 CONSOL.: REV. ALLOC. RTN. FROM APPROP 133		\$1,543,300	\$1,584,300	\$1,589,300
	5 CONSOL.: REV. ALLOC. RTN. FROM APPROP 137		\$206,400	\$117,100	\$120,400
E	6 CONSOL.: REV. ALLOC. RTN. FROM APPROP 139		\$54,800	\$36,500	\$36,500
	7 REVENUE ALLOCATION TO APPROP 124			-\$650,000	-\$650,000
	8 REVENUE ALLOCATION TO APPROP 133		-\$1,543,300	-\$1,584,300	-\$1,589,300
V	9 REVENUE ALLOCATION TO APPROP 137		-\$206,400	-\$117,100	-\$120,400
	10 REVENUE ALLOCATION TO APPROP 139		-\$54,800	-\$36,500	-\$36,500
	11				
E	12				
	13				
	14				
N	15				
	16				
	17				
U	18				
	19				
	20				
E	21				
	22				
	23				
S	24				
	25 TOTAL REVENUE	\$1,062,820	\$2,155,515	\$2,155,515	\$2,155,515
--	26 TOTAL AVAILABLE	\$1,327,442	\$3,179,070	\$3,229,585	\$2,696,700
	27 B2 EXPENDITURES TOTAL	\$303,887	\$300,500	\$2,678,400	\$2,678,400
E	28 EMPLOYEE COMPENSATION RESERVES				
	29 ADJUST TO PROJECTED EXPENDITURES		\$1,804,500		
X	30 RESERVES TRANSFERRED FROM APPROP 133 (CONSOLID.)			\$5,900	\$10,900
	31 RESERVES TRANSFERRED FROM APPROP 137 (CONSOLID.)			\$4,100	\$7,400
P	32				
	33				
	34				
--	35 TOTAL EXPENDITURES & RESERVES	\$303,887	\$2,105,000	\$2,688,400	\$2,696,700
	36 CLOSING BALANCE	\$1,023,555	\$1,074,070	\$541,185	

Comments:



Program: 01 Workforce Development  
 Fund: 02 General  
 Numeric Appropriation: 41 Workforce Investment and Assistance  
 Revenue Type: PR Statutory Alpha: m

**Department: 445 DWD**

**B3 -Revenue and Balances**

Printed: 8:59 AM Friday, September 15, 2006

Revenue and Expenditures		Prior Year Actuals	Base Year Estimate	1st Year Estimate	2nd Year Estimate
	1 OPENING BALANCE	-\$3,095,975	-\$1,954,099		
--	2 GPR EARNED OR PROGRAM REVENUES	\$86,829,720	\$87,708,399	\$84,554,700	\$84,478,200
R	3				
	4				
	5				
E	6				
	7				
	8				
V	9				
	10				
	11				
E	12				
	13				
	14				
N	15				
	16				
	17				
U	18				
	19				
	20				
E	21				
	22				
	23				
S	24				
	25 TOTAL REVENUE	\$86,829,720	\$87,708,399	\$84,554,700	\$84,478,200
--	26 TOTAL AVAILABLE	\$83,733,745	\$85,754,300	\$84,554,700	\$84,478,200
	27 B2 EXPENDITURES TOTAL	\$85,687,844	\$85,754,300	\$84,554,700	\$84,478,200
E	28 EMPLOYEE COMPENSATION RESERVES			\$319,900	\$639,900
	29 ADJUST TO ESTIMATED REVENUE			-\$766,100	-\$1,418,700
X	30 HEALTH INSURANCE RESERVE			\$446,200	\$778,800
	31				
P	32				
	33				
	34				
--	35 TOTAL EXPENDITURES & RESERVES	\$85,687,844	\$85,754,300	\$84,554,700	\$84,478,200
	36 CLOSING BALANCE	-\$1,954,099			

Comments:



Program: 01 Workforce Development  
Fund: 02 General  
Numeric Appropriation: 46 Equal Rights; Federal Monies  
Revenue Type: PR Statutory Alpha: o

**Department: 445 DWD**

**B3 -Revenue and Balances**

Printed: 8:59 AM Friday, September 15, 2006

Revenue and Expenditures		Prior Year Actuals	Base Year Estimate	1st Year Estimate	2nd Year Estimate
	1 OPENING BALANCE	\$108,342	\$469,146	\$407,846	\$332,946
--	2 GPR EARNED OR PROGRAM REVENUES	\$1,257,515	\$1,100,000	\$1,150,000	\$1,150,000
R	3 REVENUE ALLOCATION TO APPR 241		-\$178,000	-\$224,100	-\$232,600
	4				
	5				
E	6				
	7				
	8				
V	9				
	10				
	11				
E	12				
	13				
	14				
N	15				
	16				
	17				
U	18				
	19				
	20				
E	21				
	22				
	23				
S	24				
	25 TOTAL REVENUE	\$1,257,515	\$922,000	\$925,900	\$917,400
--	26 TOTAL AVAILABLE	\$1,365,857	\$1,391,146	\$1,333,746	\$1,250,346
	27 B2 EXPENDITURES TOTAL	\$896,711	\$983,300	\$996,400	\$996,400
E	28 EMPLOYEE COMPENSATION RESERVES			\$4,400	\$8,700
X	30				
	31				
P	32				
	33				
	34				
--	35 TOTAL EXPENDITURES & RESERVES	\$896,711	\$983,300	\$1,000,800	\$1,005,100
	36 CLOSING BALANCE	\$469,146	\$407,846	\$332,946	\$245,246

Comments:



Program: 01 Workforce Development

Fund: 02 General

Numeric Appropriation: 48 Unemployment Administration; Bank Service Costs

Revenue Type: PR Statutory Alpha: ne

Department: 445 DWD

**B3 -Revenue and Balances**

Printed: 8:59 AM Friday, September 15, 2006

Revenue and Expenditures		Prior Year Actuals	Base Year Estimate	1st Year Estimate	2nd Year Estimate
	1 OPENING BALANCE	-\$138,194	-\$139,864		
--	2 GPR EARNED OR PROGRAM REVENUES	\$670,714	\$1,020,000	\$1,020,000	\$1,020,000
R	3 ACCOUNTS RECEIVABLE		\$139,864		
	4				
	5				
E	6				
	7				
	8				
V	9				
	10				
	11				
E	12				
	13				
	14				
N	15				
	16				
	17				
U	18				
	19				
	20				
E	21				
	22				
	23				
S	24				
	25 TOTAL REVENUE	\$670,714	\$1,159,864	\$1,020,000	\$1,020,000
--	26 TOTAL AVAILABLE	\$532,520	\$1,020,000	\$1,020,000	\$1,020,000
	27 B2 EXPENDITURES TOTAL	\$672,384	\$1,020,000	\$1,020,000	\$1,020,000
E	28 EMPLOYEE COMPENSATION RESERVES				
X	30				
	31				
P	32				
	33				
	34				
--	35 TOTAL EXPENDITURES & RESERVES	\$672,384	\$1,020,000	\$1,020,000	\$1,020,000
	36 CLOSING BALANCE	-\$139,864			

Comments:



Program: 01 Workforce Development

Fund: 02 General

Numeric Appropriation: 49 Unemployment Tax & Acct Sys; Federal Moneys

Revenue Type: PR Statutory Alpha: nb

Department: 445 DWD

B3 -Revenue and Balances

Printed: 8:59 AM Friday, September 15, 2006

Revenue and Expenditures		Prior Year Actuals	Base Year Estimate	1st Year Estimate	2nd Year Estimate
	1 OPENING BALANCE	-548,589		\$1,216,000	
--	2 GPR EARNED OR PROGRAM REVENUES	\$548,589			
R	3 ADJUSTMENT-REED ACT REV. OF ACT 197 2003		\$2,819,000		
	4				
	5				
E	6				
	7				
	8				
V	9				
	10				
	11				
E	12				
	13				
	14				
N	15				
	16				
	17				
U	18				
	19				
	20				
E	21				
	22				
	23				
S	24				
	25 TOTAL REVENUE	\$548,589	\$2,819,000		
--	26 TOTAL AVAILABLE		\$2,819,000	\$1,216,000	
	27 B2 EXPENDITURES TOTAL				
E	28 EMPLOYEE COMPENSATION RESERVES				
	29 ADJUST TO PROJECTED EXPENDITURES		\$1,603,000	\$1,216,000	
X	30				
	31				
P	32				
	33				
	34				
--	35 TOTAL EXPENDITURES & RESERVES		\$1,603,000	\$1,216,000	
	36 CLOSING BALANCE		\$1,216,000		

Comments:



Program: 01 Workforce Development  
 Fund: 02 General  
 Numeric Appropriation: 50 Emp Security Buildings & Equipment  
 Revenue Type: PR Statutory Alpha: na

**Department: 445 DWD**

**B3 -Revenue and Balances**

Printed: 8:59 AM Friday, September 15, 2006

Revenue and Expenditures		Prior Year Actuals	Base Year Estimate	1st Year Estimate	2nd Year Estimate
	1 OPENING BALANCE	\$35,767	\$35,767	\$35,767	\$35,767
--	2 GPR EARNED OR PROGRAM REVENUES				
R	3				
	4				
	5				
E	6				
	7				
	8				
V	9				
	10				
	11				
E	12				
	13				
	14				
N	15				
	16				
	17				
U	18				
	19				
	20				
E	21				
	22				
	23				
S	24				
	25 TOTAL REVENUE				
--	26 TOTAL AVAILABLE	\$35,767	\$35,767	\$35,767	\$35,767
	27 B2 EXPENDITURES TOTAL				
E	28 EMPLOYEE COMPENSATION RESERVES				
X	30				
	31				
P	32				
	33				
	34				
--	35 TOTAL EXPENDITURES & RESERVES				
	36 CLOSING BALANCE	\$35,767	\$35,767	\$35,767	\$35,767

Comments:



Program: 01 Workforce Development  
Fund: 02 General  
Numeric Appropriation: 51 Unemployment Admin; Federal Moneys  
Revenue Type: PR Statutory Alpha: n

**Department: 445 DWD**

**B3 -Revenue and Balances**

Printed: 8:59 AM Friday, September 15, 2006

Revenue and Expenditures		Prior Year Actuals	Base Year Estimate	1st Year Estimate	2nd Year Estimate
	1 OPENING BALANCE	-\$2,105,024	-\$1,756,039	-\$422,160	
--	2 GPR EARNED OR PROGRAM REVENUES	\$62,768,598			
R	3 ACCOUNTS RECEIVABLE RECEIPT		\$1,756,039		
	4 ADJUDICATION SCHEDULER		\$361,600		
	5 EMPLOYER REMOTE ACCESS GRANT		\$82,700		
E	6 FEDERAL ABOVE BASE		\$1,464,100	\$1,464,100	\$1,464,100
	7 FEDERAL BASE UI GRANT		\$53,669,600	\$53,669,600	\$53,669,600
	8 FEDERAL DATA SHARING		\$12,200	\$12,200	\$12,200
V	9 IDENTITY THEFT		\$361,600		
	10 INDEPENDENT VERIFICATION & VALIDATION		\$100,000		
	11 INTEGRITY CROSS MATCH		\$251,400		
E	12 INTERNET TAX AND WAGE REPORT		\$490,900		
	13 OTHER PROGRAM INCOME		\$245,900	\$245,900	\$245,900
	14 REQUEST FOR IDENTITY THEFT PREVENTION		\$150,000	\$500,000	
N	15 REQUEST FOR SBR FOR ACCESS NAT. DIR. OF NEW HIRE		\$75,000	\$25,000	
	16 REVENUE ALLOCATION TO APPROP 141		-\$180,800	-\$180,800	-\$180,800
	17 REVENUE ALLOCATION TO APPROP 251		-\$2,135,100	-\$2,105,300	-\$2,105,300
U	18 SUTA DUMPING		\$15,300		
	19 UI GRANT CARRY FORWARD		\$3,130,300		
	20				
E	21				
	22				
	23				
S	24				
	25 TOTAL REVENUE	\$62,768,598	\$59,850,739	\$53,630,700	\$53,105,700
--	26 TOTAL AVAILABLE	\$60,663,574	\$58,094,700	\$53,208,540	\$53,105,700
	27 B2 EXPENDITURES TOTAL	\$62,419,614	\$57,067,600	\$56,094,800	\$56,094,800
E	28 EMPLOYEE COMPENSATION RESERVES			\$574,900	\$1,149,800
	29 ADJUST TO PROJECTED EXPENDITURES		\$1,449,260	-\$4,369,160	-\$5,723,500
X	30 HEALTH INSURANCE RESERVE			\$908,000	\$1,584,600
	31				
P	32				
	33				
	34				
--	35 TOTAL EXPENDITURES & RESERVES	\$62,419,614	\$58,516,860	\$53,208,540	\$53,105,700
	36 CLOSING BALANCE	-\$1,756,039	-\$422,160		

Comments:



Program: 01 Workforce Development

Fund: 02 General

Numeric Appropriation: 52 Unemployment Insurance Administration; Apprenticeship

Revenue Type: PR Statutory Alpha: nd

**Department: 445 DWD**

**B3 -Revenue and Balances**

Printed: 8:59 AM Friday, September 15, 2006

Revenue and Expenditures		Prior Year Actuals	Base Year Estimate	1st Year Estimate	2nd Year Estimate
	1 OPENING BALANCE	-\$142,027	-\$283,817		
--	2 GPR EARNED OR PROGRAM REVENUES	\$1,444,947	\$1,882,217	\$1,707,600	\$1,743,700
R	3				
	4				
	5				
E	6				
	7				
	8				
V	9				
	10				
	11				
E	12				
	13				
	14				
N	15				
	16				
	17				
U	18				
	19				
	20				
E	21				
	22				
	23				
S	24				
	25 TOTAL REVENUE	\$1,444,947	\$1,882,217	\$1,707,600	\$1,743,700
--	26 TOTAL AVAILABLE	\$1,302,920	\$1,598,400	\$1,707,600	\$1,743,700
	27 B2 EXPENDITURES TOTAL	\$1,586,738	\$1,636,700	\$1,707,600	\$1,743,700
E	28 EMPLOYEE COMPENSATION RESERVES			\$17,700	\$35,400
	29 ADJUST BASE YEAR TO CHAPTER 20 AMOUNT		-\$38,300		
X	30 ADJUST RESERVES, INCLUDED IN B2 EXPEND (DIN5501)			-\$42,100	-\$77,900
	31 HEALTH INSURANCE RESERVE			\$24,400	\$42,500
P	32				
	33				
	34				
--	35 TOTAL EXPENDITURES & RESERVES	\$1,586,738	\$1,598,400	\$1,707,600	\$1,743,700
	36 CLOSING BALANCE	-\$283,817			

Comments:



Program: 01 Workforce Development  
Fund: 02 General  
Numeric Appropriation: 53 Indirect Cost Reimbursements  
Revenue Type: PR Statutory Alpha: pz

**Department: 445 DWD**

**B3 -Revenue and Balances**

Printed: 8:59 AM Friday, September 15, 2006

Revenue and Expenditures		Prior Year Actuals	Base Year Estimate	1st Year Estimate	2nd Year Estimate
	1 OPENING BALANCE	\$1,398,704	\$1,277,183	\$1,043,183	\$761,083
--	2 GPR EARNED OR PROGRAM REVENUES	\$145,004			
R	3				
	4				
	5				
E	6				
	7				
	8				
V	9				
	10				
	11				
E	12				
	13				
	14				
N	15				
	16				
	17				
U	18				
	19				
	20				
E	21				
	22				
	23				
S	24				
	25 TOTAL REVENUE	\$145,004			
--	26 TOTAL AVAILABLE	\$1,543,708	\$1,277,183	\$1,043,183	\$761,083
	27 B2 EXPENDITURES TOTAL	\$266,524	\$234,000	\$280,100	\$234,000
E	28 EMPLOYEE COMPENSATION RESERVES			\$1,100	\$2,300
	29 HEALTH INSURANCE RESERVE			\$900	\$1,600
X	30				
	31				
P	32				
	33				
	34				
--	35 TOTAL EXPENDITURES & RESERVES	\$266,524	\$234,000	\$282,100	\$237,900
	36 CLOSING BALANCE	\$1,277,183	\$1,043,183	\$761,083	\$523,183

Comments:



Program: 01 Workforce Development

Fund: 02 General

Numeric Appropriation: 54 Unemployment Insurance Admin; Special Fed Money

Revenue Type: PR Statutory Alpha: nc

**Department: 445 DWD**

**B3 -Revenue and Balances**

Printed: 8:59 AM Friday, September 15, 2006

Revenue and Expenditures		Prior Year Actuals	Base Year Estimate	1st Year Estimate	2nd Year Estimate
	1 OPENING BALANCE				
--	2 GPR EARNED OR PROGRAM REVENUES		\$1,000,000		
R	3				
	4				
	5				
E	6				
	7				
	8				
V	9				
	10				
	11				
E	12				
	13				
	14				
N	15				
	16				
	17				
U	18				
	19				
	20				
E	21				
	22				
	23				
S	24				
	25 TOTAL REVENUE		\$1,000,000		
--	26 TOTAL AVAILABLE		\$1,000,000		
	27 B2 EXPENDITURES TOTAL		\$3,263,800	\$3,263,800	\$3,263,800
E	28 EMPLOYEE COMPENSATION RESERVES				
	29 ADJUST TO PROJECTED EXPENDITURES		-\$2,263,800	-\$3,263,800	-\$3,263,800
X	30				
	31				
P	32				
	33				
	34				
--	35 TOTAL EXPENDITURES & RESERVES		\$1,000,000		
	36 CLOSING BALANCE				

Comments:



Program: 01 Workforce Development  
 Fund: 227 Worker's Comp Operations  
 Numeric Appropriation: 62 Worker's Compensation Contracts  
 Revenue Type: SEG Statutory Alpha: rb

**Department: 445 DWD**

**B3 -Revenue and Balances**

Printed: 8:59 AM Friday, September 15, 2006

Revenue and Expenditures		Prior Year Actuals	Base Year Estimate	1st Year Estimate	2nd Year Estimate
	1 OPENING BALANCE	-\$19,518	-\$3,268		
--	2 GPR EARNED OR PROGRAM REVENUES	\$34,007	\$100,000	\$100,000	\$100,000
R	3 ACCOUNTS RECEIVABLE		\$3,268		
	4				
	5				
E	6				
	7				
	8				
V	9				
	10				
	11				
E	12				
	13				
	14				
N	15				
	16				
	17				
U	18				
	19				
	20				
E	21				
	22				
	23				
S	24				
	25 TOTAL REVENUE	\$34,007	\$103,268	\$100,000	\$100,000
--	26 TOTAL AVAILABLE	\$14,489	\$100,000	\$100,000	\$100,000
	27 B2 EXPENDITURES TOTAL	\$17,756	\$100,000	\$100,000	\$100,000
E	28 EMPLOYEE COMPENSATION RESERVES				
X	30				
	31				
P	32				
	33				
	34				
--	35 TOTAL EXPENDITURES & RESERVES	\$17,756	\$100,000	\$100,000	\$100,000
	36 CLOSING BALANCE	-\$3,268			

Comments:



Program: 01 Workforce Development  
 Fund: 227 Worker's Comp Operations  
 Numeric Appropriation: 69 Worker's Compensation Operations  
 Revenue Type: SEG Statutory Alpha: ra

**Department: 445 DWD**

**B3 -Revenue and Balances**

Printed: 8:59 AM Friday, September 15, 2006

Revenue and Expenditures		Prior Year Actuals	Base Year Estimate	1st Year Estimate	2nd Year Estimate
	1 OPENING BALANCE	\$1,974,764	\$1,082,240	\$822,140	\$423,540
--	2 GPR EARNED OR PROGRAM REVENUES	\$9,595,068			
R	3 7825 WORKER'S COMPENSATION ASSESSMENT		\$12,400,000	\$13,100,000	\$13,500,000
	4 8800 INVESTMENT POOL EARNINGS		\$70,000	\$75,000	\$75,000
	5 9200 MISCELLANEOUS REVENUE		\$45,000	\$50,000	\$50,000
E	6 REVENUE ALLOCATION TO APPR 177		-\$969,700	-\$993,300	-\$1,005,300
	7 REVENUE ALLOCATION TO APPR 229		-\$719,400	-\$749,500	-\$766,300
	8				
V	9				
	10				
	11				
E	12				
	13				
	14				
N	15				
	16				
	17				
U	18				
	19				
	20				
E	21				
	22				
	23				
S	24				
	25 TOTAL REVENUE	\$9,595,068	\$10,825,900	\$11,482,200	\$11,853,400
--	26 TOTAL AVAILABLE	\$11,569,832	\$11,908,140	\$12,304,340	\$12,276,940
	27 B2 EXPENDITURES TOTAL	\$10,487,592	\$11,086,000	\$11,619,000	\$11,627,700
E	28 EMPLOYEE COMPENSATION RESERVES			\$122,800	\$245,700
	29 HEALTH INSURANCE RESERVE			\$139,000	\$242,600
X	30				
	31				
P	32				
	33				
	34				
--	35 TOTAL EXPENDITURES & RESERVES	\$10,487,592	\$11,086,000	\$11,880,800	\$12,116,000
	36 CLOSING BALANCE	\$1,082,240	\$822,140	\$423,540	\$160,940

Comments:



**Program: 01 Workforce Development**  
**Fund: 229 Uninsured Employer**  
**Numeric Appropriation: 74 Uninsured Employers Fund; Payments**  
**Revenue Type: SEG Statutory Alpha: sm**

**Department: 445 DWD**

**B3 -Revenue and Balances**

*Printed: 8:59 AM Friday, September 15, 2006*

Revenue and Expenditures		Prior Year Actuals	Base Year Estimate	1st Year Estimate	2nd Year Estimate
	1 OPENING BALANCE				
--	2 GPR EARNED OR PROGRAM REVENUES				
R	3 ADDITIONAL REV ALLOC FROM APPR 100		\$750,000		
	4 REVENUE ALLOCATION FROM APPR 100 FUND	\$3,204,035	\$2,650,000	\$3,600,000	\$3,600,000
	5				
E	6				
	7				
	8				
V	9				
	10				
	11				
E	12				
	13				
	14				
N	15				
	16				
	17				
U	18				
	19				
	20				
E	21				
	22				
	23				
S	24				
	25 TOTAL REVENUE	\$3,204,035	\$3,400,000	\$3,600,000	\$3,600,000
--	26 TOTAL AVAILABLE	\$3,204,035	\$3,400,000	\$3,600,000	\$3,600,000
	27 B2 EXPENDITURES TOTAL	\$3,204,035	\$2,650,000	\$3,600,000	\$3,600,000
E	28 EMPLOYEE COMPENSATION RESERVES				
	29 EXPECTED EXPENDITURES BEYOND FY07 AUTHORITY		\$750,000		
X	30				
	31				
P	32				
	33				
	34				
--	35 TOTAL EXPENDITURES & RESERVES	\$3,204,035	\$3,400,000	\$3,600,000	\$3,600,000
	36 CLOSING BALANCE				

**Comments:**



**Program: 01 Workforce Development**  
**Fund: 227 Worker's Comp Operations**  
**Numeric Appropriation: 77 Uninsured Employers Program; Administration**  
**Revenue Type: SEG Statutory Alpha: rp**

**Department: 445 DWD**

**B3 -Revenue and Balances**

*Printed: 8:59 AM Friday, September 15, 2006*

Revenue and Expenditures		Prior Year Actuals	Base Year Estimate	1st Year Estimate	2nd Year Estimate
	1 OPENING BALANCE	-\$4			
--	2 GPR EARNED OR PROGRAM REVENUES	\$955,098			
R	3 REVENUE ALLOCATION FROM APPR 169		\$969,700	\$993,300	\$1,005,300
	4				
	5				
E	6				
	7				
	8				
V	9				
	10				
	11				
E	12				
	13				
	14				
N	15				
	16				
	17				
U	18				
	19				
	20				
E	21				
	22				
	23				
S	24				
	25 TOTAL REVENUE	\$955,098	\$969,700	\$993,300	\$1,005,300
--	26 TOTAL AVAILABLE	\$955,094	\$969,700	\$993,300	\$1,005,300
	27 B2 EXPENDITURES TOTAL	\$810,422	\$969,700	\$979,300	\$979,300
E	28 EMPLOYEE COMPENSATION RESERVES			\$6,500	\$13,000
	29 EXPENDITURE AUTHORITY LAPSE	\$144,672			
X	30 HEALTH INSURANCE RESERVE			\$7,500	\$13,000
	31				
P	32				
	33				
	34				
--	35 TOTAL EXPENDITURES & RESERVES	\$955,094	\$969,700	\$993,300	\$1,005,300
	36 CLOSING BALANCE				

**Comments:**



Program: 01 Workforce Development  
 Fund: 226 Work Injury Supp Benefits  
 Numeric Appropriation: 78 Work Injury Supplemental Benefit Fund  
 Revenue Type: SEG Statutory Alpha: t

**Department: 445 DWD**

**B3 -Revenue and Balances**

Printed: 8:59 AM Friday, September 15, 2006

Revenue and Expenditures		Prior Year Actuals	Base Year Estimate	1st Year Estimate	2nd Year Estimate
	1 OPENING BALANCE	\$5,797,588	\$6,675,753	\$6,675,753	\$6,175,753
--	2 GPR EARNED OR PROGRAM REVENUES	\$4,367,464	\$4,000,000	\$4,000,000	\$4,000,000
R	3				
	4				
	5				
E	6				
	7				
	8				
V	9				
	10				
	11				
E	12				
	13				
	14				
N	15				
	16				
	17				
U	18				
	19				
	20				
E	21				
	22				
	23				
S	24				
	25 TOTAL REVENUE	\$4,367,464	\$4,000,000	\$4,000,000	\$4,000,000
--	26 TOTAL AVAILABLE	\$10,165,052	\$10,675,753	\$10,675,753	\$10,175,753
	27 B2 EXPENDITURES TOTAL	\$3,489,299	\$3,000,000	\$4,500,000	\$4,500,000
E	28 EMPLOYEE COMPENSATION RESERVES				
	29 EXPECTED EXPENDITURES BEYOND FY07 AUTHORITY		\$1,000,000		
X	30				
	31				
P	32				
	33				
	34				
--	35 TOTAL EXPENDITURES & RESERVES	\$3,489,299	\$4,000,000	\$4,500,000	\$4,500,000
	36 CLOSING BALANCE	\$6,675,753	\$6,675,753	\$6,175,753	\$5,675,753

Comments:



Program: 01 Workforce Development  
Fund: 224 Self Insured Employers Liability  
Numeric Appropriation: 79 Self-Insured Employers Liability Fund  
Revenue Type: SEG Statutory Alpha: s

**Department: 445 DWD**

**B3 -Revenue and Balances**

Printed: 8:59 AM Friday, September 15, 2006

Revenue and Expenditures		Prior Year Actuals	Base Year Estimate	1st Year Estimate	2nd Year Estimate
	1 OPENING BALANCE	\$613,850	\$639,776	\$124,776	\$131,276
--	2 GPR EARNED OR PROGRAM REVENUES				
R	3 8800 INVESTMENT POOL EARNINGS	\$25,980	\$15,000	\$6,500	\$6,500
	4				
	5				
E	6				
	7				
	8				
V	9				
	10				
	11				
E	12				
	13				
	14				
N	15				
	16				
	17				
U	18				
	19				
	20				
E	21				
	22				
	23				
S	24				
	25 TOTAL REVENUE	\$25,980	\$15,000	\$6,500	\$6,500
--	26 TOTAL AVAILABLE	\$639,830	\$654,776	\$131,276	\$137,776
	27 B2 EXPENDITURES TOTAL	\$54			
E	28 EMPLOYEE COMPENSATION RESERVES				
	29 REFUND TO SELF INSURED EMPLOYERS		\$530,000		
X	30				
	31				
P	32				
	33				
	34				
--	35 TOTAL EXPENDITURES & RESERVES	\$54	\$530,000		
	36 CLOSING BALANCE	\$639,776	\$124,776	\$131,276	\$137,776

Comments:



**Program: 01 Workforce Development**  
**Fund: 02 General**  
**Numeric Appropriation: 85 Administrative Services**  
**Revenue Type: PR Statutory Alpha: kc**

**Department: 445 DWD**

**B3 -Revenue and Balances**

*Printed: 8:59 AM Friday, September 15, 2006*

Revenue and Expenditures		Prior Year Actuals	Base Year Estimate	1st Year Estimate	2nd Year Estimate
	1 OPENING BALANCE	\$2,415,060	\$844,868	\$397,024	\$228,566
--	2 GPR EARNED OR PROGRAM REVENUES	\$35,225,972	\$48,989,256	\$49,182,542	\$50,040,313
R	3				
	4				
	5				
E	6				
	7				
	8				
V	9				
	10				
	11				
E	12				
	13				
	14				
N	15				
	16				
	17				
U	18				
	19				
	20				
E	21				
	22				
	23				
S	24				
	25 TOTAL REVENUE	\$35,225,972	\$48,989,256	\$49,182,542	\$50,040,313
--	26 TOTAL AVAILABLE	\$37,641,032	\$49,834,124	\$49,579,566	\$50,268,879
	27 B2 EXPENDITURES TOTAL	\$36,796,164	\$49,437,100	\$48,422,500	\$48,422,500
E	28 EMPLOYEE COMPENSATION RESERVES			\$471,900	\$943,800
	29 HEALTH INSURANCE RESERVE			\$456,600	\$796,800
X	30				
	31				
P	32				
	33				
	34				
--	35 TOTAL EXPENDITURES & RESERVES	\$36,796,164	\$49,437,100	\$49,351,000	\$50,163,100
	36 CLOSING BALANCE	\$844,868	\$397,024	\$228,566	\$105,779

**Comments:**



Program: 01 Workforce Development  
 Fund: 229 Uninsured Employer  
 Numeric Appropriation: 00 SEG  
 Revenue Type: SEG Statutory Alpha: ??

**Department: 445 DWD**

**B3 -Revenue and Balances**

Printed: 8:59 AM Friday, September 15, 2006

Revenue and Expenditures		Prior Year Actuals	Base Year Estimate	1st Year Estimate	2nd Year Estimate
	1 OPENING BALANCE	\$12,323,222	\$13,313,675	\$13,423,675	\$13,533,675
--	2 GPR EARNED OR PROGRAM REVENUES				
R	3 7822 UEF INJURY RE-IMBURSEMENT	\$350,198	\$300,000	\$300,000	\$300,000
	4 8800 INVESTMENT POOL EARNINGS	\$530,793	\$500,000	\$525,000	\$525,000
	5 9255 SETTLEMENT REVENUE	\$1,700			
E	6 9408 UEF POLICY CLAIM REIMBURSEMENT	\$334,827	\$300,000	\$275,000	\$250,000
	7 9900 FORFEITURES & PENALTIES	\$2,961,807	\$2,400,000	\$2,600,000	\$2,600,000
	8 ADDITIONAL ALLOCATION TO APPR 174		-\$750,000		
V	9 MISCELLANEOUS	\$15,163	\$10,000	\$10,000	\$10,000
	10 REV ALLOCATION TO APPR 174, FUND 229	-\$3,204,035	-\$2,650,000	-\$3,600,000	-\$3,600,000
	11				
E	12				
	13				
	14				
N	15				
	16				
	17				
U	18				
	19				
	20				
E	21				
	22				
	23				
S	24				
	25 TOTAL REVENUE	\$990,453	\$110,000	\$110,000	\$85,000
--	26 TOTAL AVAILABLE	\$13,313,675	\$13,423,675	\$13,533,675	\$13,618,675
	27 B2 EXPENDITURES TOTAL				
E	28 EMPLOYEE COMPENSATION RESERVES				
X	30				
	31				
P	32				
	33				
	34				
--	35 TOTAL EXPENDITURES & RESERVES				
	36 CLOSING BALANCE	\$13,313,675	\$13,423,675	\$13,533,675	\$13,618,675

Comments:

## Program Summary



**Department: 445 DWD**  
**Program: 01 Workforce Development**

*Printed: 10:47 A Friday, September 15, 2006*

Expenditure Items	First Year			Second Year		
	Adj Base Year	Changes to Base	Total Budget	Adj Base Year	Changes to Base	Total Budget
01 Permanent Position Salaries	71,773,100	-2,509,400	69,263,700	71,773,100	-2,509,400	69,263,700
02 Turnover		-2,106,700	-2,106,700		-2,106,700	-2,106,700
03 Project Position Salaries	20,500	243,500	264,000	20,500	158,900	179,400
04 LTE Salaries	1,850,700		1,850,700	1,850,700		1,850,700
05 Fringe Benefits	29,838,900	1,400,700	31,239,600	29,838,900	1,362,700	31,201,600
06 Supplies and Services	65,471,000	1,818,700	67,289,700	65,471,000	1,821,400	67,292,400
07 Permanent Property	2,070,400		2,070,400	2,070,400		2,070,400
08 Unallotted Reserve	1,615,700	2,100	1,617,800	1,615,700	38,200	1,653,900
09 Aids to Individuals & Organizations	45,206,800	-472,100	44,734,700	45,206,800	-472,100	44,734,700
10 Local Assistance	5,152,200	-1,965,800	3,186,400	5,152,200	-1,965,800	3,186,400
11 One-Time Financing						
12 Special Purpose	16,779,100	650,300	17,429,400	16,779,100	656,300	17,435,400
13						
14						
15						
16						
17 Total Cost	239,778,400	-2,938,700	236,839,700	239,778,400	-3,016,500	236,761,900
18 Project Positions Authorized	18.50	-14.50	4.00	18.50	-15.50	3.00
19 Classified Positions Authorized	1,309.45	0.00	1,309.45	1,309.45	0.00	1,309.45
20 Unclassified Positions Authorized	7.30	0.00	7.30	7.30	0.00	7.30



Department: 445 DWD  
 Program: 01 Workforce Development  
 Subprogram: 10 Equal Rights

## Subprogram Summary

Printed: 10:51 A Friday, September 15, 2006

Expenditure Items	First Year			Second Year		
	Adj Base Year	Changes to Base	Total Budget	Adj Base Yea	Changes to Base	Total Budget
01 Permanent Position Salaries	3,754,500	-47,000	3,707,500	3,754,500	-47,000	3,707,500
02 Turnover		-107,300	-107,300		-107,300	-107,300
03 Project Position Salaries						
04 LTE Salaries	43,900		43,900	43,900		43,900
05 Fringe Benefits	1,558,500	107,000	1,665,500	1,558,500	107,000	1,665,500
06 Supplies and Services	1,168,000	1,500	1,169,500	1,168,000	1,500	1,169,500
07 Permanent Property	20,000		20,000	20,000		20,000
08 Unallotted Reserve						
09 Aids to Individuals & Organizations						
10 Local Assistance						
11 One-Time Financing						
12 Special Purpose						
13						
14						
15						
16						
17 Total Cost	6,544,900	-45,800	6,499,100	6,544,900	-45,800	6,499,100
18 Project Positions Authorized	0.00	0.00	0.00	0.00	0.00	0.00
19 Classified Positions Authorized	68.50	0.00	68.50	68.50	0.00	68.50
20 Unclassified Positions Authorized	1.00	0.00	1.00	1.00	0.00	1.00



Department: 445 DWD  
 Program: 01 Workforce Development  
 Subprogram: 40 Worker's Compensation

## Subprogram Summary

Printed: 10:51 A Friday, September 15, 2006

Expenditure Items	First Year			Second Year		
	Adj Base Year	Changes to Base	Total Budget	Adj Base Yea	Changes to Base	Total Budget
01 Permanent Position Salaries	5,386,000	202,000	5,588,000	5,386,000	202,000	5,588,000
02 Turnover		-152,500	-152,500		-152,500	-152,500
03 Project Position Salaries						
04 LTE Salaries	97,300		97,300	97,300		97,300
05 Fringe Benefits	2,238,200	274,000	2,512,200	2,238,200	274,000	2,512,200
06 Supplies and Services	5,523,600	2,019,700	7,543,300	5,523,600	2,022,400	7,546,000
07 Permanent Property	76,400		76,400	76,400		76,400
08 Unallotted Reserve						
09 Aids to Individuals & Organizations						
10 Local Assistance						
11 One-Time Financing						
12 Special Purpose	4,979,100	650,300	5,629,400	4,979,100	656,300	5,635,400
13						
14						
15						
16						
17 Total Cost	18,300,600	2,993,500	21,294,100	18,300,600	3,002,200	21,302,800
18 Project Positions Authorized	0.00	0.00	0.00	0.00	0.00	0.00
19 Classified Positions Authorized	103.00	0.00	103.00	103.00	0.00	103.00
20 Unclassified Positions Authorized	1.00	0.00	1.00	1.00	0.00	1.00



Department: 445 DWD  
 Program: 01 Workforce Development  
 Subprogram: 50 Workforce Solutions

## Subprogram Summary

Printed: 10:51 A Friday, September 15, 2006

Expenditure Items	First Year			Second Year		
	Adj Base Year	Changes to Base	Total Budget	Adj Base Year	Changes to Base	Total Budget
01 Permanent Position Salaries	15,044,500	-925,500	14,119,000	15,044,500	-925,500	14,119,000
02 Turnover		-427,700	-427,700		-427,700	-427,700
03 Project Position Salaries	20,500	109,700	130,200	20,500	56,900	77,400
04 LTE Salaries	98,800		98,800	98,800		98,800
05 Fringe Benefits	6,255,200	137,700	6,392,900	6,255,200	114,000	6,369,200
06 Supplies and Services	15,211,000	-874,800	14,336,200	15,211,000	-874,800	14,336,200
07 Permanent Property						
08 Unallotted Reserve	40,000	2,100	42,100	40,000	38,200	78,200
09 Aids to Individuals & Organizations	44,906,800	-472,100	44,434,700	44,906,800	-472,100	44,434,700
10 Local Assistance	5,152,200	-1,965,800	3,186,400	5,152,200	-1,965,800	3,186,400
11 One-Time Financing						
12 Special Purpose	11,800,000		11,800,000	11,800,000		11,800,000
13						
14						
15						
16						
17 Total Cost	98,529,000	-4,416,400	94,112,600	98,529,000	-4,456,800	94,072,200
18 Project Positions Authorized	8.50	-6.50	2.00	8.50	-7.50	1.00
19 Classified Positions Authorized	308.53	0.00	308.53	308.53	0.00	308.53
20 Unclassified Positions Authorized	0.30	0.00	0.30	0.30	0.00	0.30



Department: 445 DWD  
 Program: 01 Workforce Development  
 Subprogram: 60 Unemployment Insurance

## Subprogram Summary

Printed: 10:51 A Friday, September 15, 2006

Expenditure Items	First Year			Second Year		
	Adj Base Year	Changes to Base	Total Budget	Adj Base Yea	Changes to Base	Total Budget
01 Permanent Position Salaries	25,491,700	-910,100	24,581,600	25,491,700	-910,100	24,581,600
02 Turnover		-758,200	-758,200		-758,200	-758,200
03 Project Position Salaries		102,000	102,000		102,000	102,000
04 LTE Salaries	1,451,000		1,451,000	1,451,000		1,451,000
05 Fringe Benefits	10,666,000	506,500	11,172,500	10,666,000	506,500	11,172,500
06 Supplies and Services	27,058,500	672,300	27,730,800	27,058,500	672,300	27,730,800
07 Permanent Property	266,600		266,600	266,600		266,600
08 Unallotted Reserve						
09 Aids to Individuals & Organizations	300,000		300,000	300,000		300,000
10 Local Assistance						
11 One-Time Financing						
12 Special Purpose						
13						
14						
15						
16						
17 Total Cost	65,233,800	-387,500	64,846,300	65,233,800	-387,500	64,846,300
18 Project Positions Authorized	9.00	-7.00	2.00	9.00	-7.00	2.00
19 Classified Positions Authorized	502.11	0.00	502.11	502.11	0.00	502.11
20 Unclassified Positions Authorized	1.00	0.00	1.00	1.00	0.00	1.00



Department: 445 DWD  
 Program: 01 Workforce Development  
 Subprogram: 70 Administrative Services

## Subprogram Summary

Printed: 10:51 A Friday, September 15, 2006

Expenditure Items	First Year			Second Year		
	Adj Base Year	Changes to Base	Total Budget	Adj Base Yea	Changes to Base	Total Budget
01 Permanent Position Salaries	22,096,300	-828,700	21,267,600	22,096,300	-828,700	21,267,600
02 Turnover		-661,000	-661,000		-661,000	-661,000
03 Project Position Salaries		31,800	31,800			
04 LTE Salaries	159,700		159,700	159,700		159,700
05 Fringe Benefits	9,121,000	375,500	9,496,500	9,121,000	361,200	9,482,200
06 Supplies and Services	16,509,900		16,509,900	16,509,900		16,509,900
07 Permanent Property	1,707,400		1,707,400	1,707,400		1,707,400
08 Unallotted Reserve	1,575,700		1,575,700	1,575,700		1,575,700
09 Aids to Individuals & Organizations						
10 Local Assistance						
11 One-Time Financing						
12 Special Purpose						
13						
14						
15						
16						
17 Total Cost	51,170,000	-1,082,400	50,087,600	51,170,000	-1,128,500	50,041,500
18 Project Positions Authorized	1.00	-1.00	0.00	1.00	-1.00	0.00
19 Classified Positions Authorized	327.31	0.00	327.31	327.31	0.00	327.31
20 Unclassified Positions Authorized	4.00	0.00	4.00	4.00	0.00	4.00

## Appropriation Summary



Department: 445 DWD  
 Appropriation: 101 General Program Operations

Statutory Alpha a

*Printed: 11:00 A Friday, September 15, 2006*

Expenditure Items	First Year			Second Year		
	Adj Base Year	Changes to Base	Total Budget	Adj Base Yea	Changes to Base	Total Budget
01 Permanent Position Salaries	4,001,500	-63,400	3,938,100	4,001,500	-63,400	3,938,100
02 Turnover		-120,000	-120,000		-120,000	-120,000
03 Project Position Salaries						
04 LTE Salaries	38,000		38,000	38,000		38,000
05 Fringe Benefits	1,661,200	107,200	1,768,400	1,661,200	107,200	1,768,400
06 Supplies and Services	1,019,700		1,019,700	1,019,700		1,019,700
07 Permanent Property						
08 Unallotted Reserve						
09 Aids to Individuals & Organizations						
10 Local Assistance						
11 One-Time Financing						
12 Special Purpose						
13						
14						
15						
16						
17 Total Cost	6,720,400	-76,200	6,644,200	6,720,400	-76,200	6,644,200
18 Project Positions Authorized	0.00	0.00	0.00	0.00	0.00	0.00
19 Classified Positions Authorized	72.24	0.00	72.24	72.24	0.00	72.24
20 Unclassified Positions Authorized	1.00	0.00	1.00	1.00	0.00	1.00



Department: 445 DWD  
 Appropriation: 102 Special Death Benefit

## Appropriation Summary

Statutory Alpha aa

*Printed: 11:00 A Friday, September 15, 2006*

Expenditure Items	First Year			Second Year		
	Adj Base Year	Changes to Base	Total Budget	Adj Base Yea	Changes to Base	Total Budget
01 Permanent Position Salaries						
02 Turnover						
03 Project Position Salaries						
04 LTE Salaries						
05 Fringe Benefits						
06 Supplies and Services						
07 Permanent Property						
08 Unallotted Reserve						
09 Aids to Individuals & Organizations						
10 Local Assistance						
11 One-Time Financing						
12 Special Purpose	479,100		479,100	479,100		479,100
13						
14						
15						
16						
17 Total Cost	479,100		479,100	479,100		479,100
18 Project Positions Authorized	0.00	0.00	0.00	0.00	0.00	0.00
19 Classified Positions Authorized	0.00	0.00	0.00	0.00	0.00	0.00
20 Unclassified Positions Authorized	0.00	0.00	0.00	0.00	0.00	0.00

## Appropriation Summary



Department: 445 DWD  
 Appropriation: 107 Local Youth Apprenticeship Grants

Statutory Alpha e

*Printed: 11:00 A Friday, September 15, 2006*

Expenditure Items	First Year			Second Year		
	Adj Base Year	Changes to Base	Total Budget	Adj Base Yea	Changes to Base	Total Budget
01 Permanent Position Salaries						
02 Turnover						
03 Project Position Salaries						
04 LTE Salaries						
05 Fringe Benefits						
06 Supplies and Services						
07 Permanent Property						
08 Unallotted Reserve						
09 Aids to Individuals & Organizations						
10 Local Assistance	1,100,000		1,100,000	1,100,000		1,100,000
11 One-Time Financing						
12 Special Purpose						
13						
14						
15						
16						
17 Total Cost	1,100,000		1,100,000	1,100,000		1,100,000
18 Project Positions Authorized	0.00	0.00	0.00	0.00	0.00	0.00
19 Classified Positions Authorized	0.00	0.00	0.00	0.00	0.00	0.00
20 Unclassified Positions Authorized	0.00	0.00	0.00	0.00	0.00	0.00

## Appropriation Summary



Department: 445 DWD  
 Appropriation: 114 Employment Transit Aids, State Funds

Statutory Alpha fg

*Printed: 11:00 A Friday, September 15, 2006*

Expenditure Items	First Year			Second Year		
	Adj Base Year	Changes to Base	Total Budget	Adj Base Yea	Changes to Base	Total Budget
01 Permanent Position Salaries						
02 Turnover						
03 Project Position Salaries						
04 LTE Salaries						
05 Fringe Benefits						
06 Supplies and Services						
07 Permanent Property						
08 Unallotted Reserve						
09 Aids to Individuals & Organizations	550,100		550,100	550,100		550,100
10 Local Assistance						
11 One-Time Financing						
12 Special Purpose						
13						
14						
15						
16						
17 Total Cost	550,100		550,100	550,100		550,100
18 Project Positions Authorized	0.00	0.00	0.00	0.00	0.00	0.00
19 Classified Positions Authorized	0.00	0.00	0.00	0.00	0.00	0.00
20 Unclassified Positions Authorized	0.00	0.00	0.00	0.00	0.00	0.00



Department: 445 DWD  
 Appropriation: 120 Interagency and Intra-agency Agreements

## Appropriation Summary

Statutory Alpha ka

*Printed: 11:00 A Friday, September 15, 2006*

Expenditure Items	First Year			Second Year		
	Adj Base Year	Changes to Base	Total Budget	Adj Base Yea	Changes to Base	Total Budget
01 Permanent Position Salaries	76,400	2,800	79,200	76,400	2,800	79,200
02 Turnover						
03 Project Position Salaries						
04 LTE Salaries						
05 Fringe Benefits	31,600	3,900	35,500	31,600	3,900	35,500
06 Supplies and Services	331,100		331,100	331,100		331,100
07 Permanent Property						
08 Unallotted Reserve						
09 Aids to Individuals & Organizations	1,385,700	-472,100	913,600	1,385,700	-472,100	913,600
10 Local Assistance	2,558,600	-472,200	2,086,400	2,558,600	-472,200	2,086,400
11 One-Time Financing						
12 Special Purpose						
13						
14						
15						
16						
17 Total Cost	4,383,400	-937,600	3,445,800	4,383,400	-937,600	3,445,800
18 Project Positions Authorized	0.00	0.00	0.00	0.00	0.00	0.00
19 Classified Positions Authorized	1.10	0.00	1.10	1.10	0.00	1.10
20 Unclassified Positions Authorized	0.00	0.00	0.00	0.00	0.00	0.00



Department: 445 DWD  
 Appropriation: 125 Unemployment Tax & Acct Sys; Assessments

## Appropriation Summary

Statutory Alpha gh

*Printed: 11:00 A Friday, September 15, 2006*

Expenditure Items	First Year			Second Year		
	Adj Base Year	Changes to Base	Total Budget	Adj Base Yea	Changes to Base	Total Budget
01 Permanent Position Salaries						
02 Turnover						
03 Project Position Salaries						
04 LTE Salaries						
05 Fringe Benefits						
06 Supplies and Services	2,243,100		2,243,100	2,243,100		2,243,100
07 Permanent Property						
08 Unallotted Reserve						
09 Aids to Individuals & Organizations						
10 Local Assistance						
11 One-Time Financing						
12 Special Purpose						
13						
14						
15						
16						
17 Total Cost	2,243,100		2,243,100	2,243,100		2,243,100
18 Project Positions Authorized	0.00	0.00	0.00	0.00	0.00	0.00
19 Classified Positions Authorized	0.00	0.00	0.00	0.00	0.00	0.00
20 Unclassified Positions Authorized	0.00	0.00	0.00	0.00	0.00	0.00



Department: 445 DWD  
 Appropriation: 127 Local Agreements

## Appropriation Summary

Statutory Alpha gb

*Printed: 11:00 A Friday, September 15, 2006*

Expenditure Items	First Year			Second Year		
	Adj Base Year	Changes to Base	Total Budget	Adj Base Yea	Changes to Base	Total Budget
01 Permanent Position Salaries	93,900	-77,000	16,900	93,900	-77,000	16,900
02 Turnover						
03 Project Position Salaries						
04 LTE Salaries						
05 Fringe Benefits	7,500	100	7,600	7,500	100	7,600
06 Supplies and Services	4,461,900	-2,375,400	2,086,500	4,461,900	-2,375,400	2,086,500
07 Permanent Property						
08 Unallotted Reserve						
09 Aids to Individuals & Organizations						
10 Local Assistance						
11 One-Time Financing						
12 Special Purpose						
13						
14						
15						
16						
17 Total Cost	4,563,300	-2,452,300	2,111,000	4,563,300	-2,452,300	2,111,000
18 Project Positions Authorized	0.00	0.00	0.00	0.00	0.00	0.00
19 Classified Positions Authorized	0.40	0.00	0.40	0.40	0.00	0.40
20 Unclassified Positions Authorized	0.00	0.00	0.00	0.00	0.00	0.00

# Appropriation Summary



Department: 445 DWD  
 Appropriation: 130 Auxiliary Services

Statutory Alpha ga

*Printed: 11:00 A Friday, September 15, 2006*

Expenditure Items	First Year			Second Year		
	Adj Base Year	Changes to Base	Total Budget	Adj Base Yea	Changes to Base	Total Budget
01 Permanent Position Salaries						
02 Turnover						
03 Project Position Salaries						
04 LTE Salaries						
05 Fringe Benefits						
06 Supplies and Services	449,800		449,800	449,800		449,800
07 Permanent Property						
08 Unallotted Reserve						
09 Aids to Individuals & Organizations						
10 Local Assistance						
11 One-Time Financing						
12 Special Purpose						
13						
14						
15						
16						
17 Total Cost	449,800		449,800	449,800		449,800
18 Project Positions Authorized	0.00	0.00	0.00	0.00	0.00	0.00
19 Classified Positions Authorized	0.00	0.00	0.00	0.00	0.00	0.00
20 Unclassified Positions Authorized	0.00	0.00	0.00	0.00	0.00	0.00

## Appropriation Summary



Department: 445 DWD  
 Appropriation: 133 Unemployment Insurance Administration

Statutory Alpha gf

*Printed: 11:00 A Friday, September 15, 2006*

Expenditure Items	First Year			Second Year		
	Adj Base Year	Changes to Base	Total Budget	Adj Base Yea	Changes to Base	Total Budget
01 Permanent Position Salaries	97,200	-97,200		97,200	-97,200	
02 Turnover						
03 Project Position Salaries						
04 LTE Salaries						
05 Fringe Benefits	40,200	-40,200		40,200	-40,200	
06 Supplies and Services	1,405,900	-1,405,900		1,405,900	-1,405,900	
07 Permanent Property						
08 Unallotted Reserve						
09 Aids to Individuals & Organizations						
10 Local Assistance						
11 One-Time Financing						
12 Special Purpose						
13						
14						
15						
16						
17 Total Cost	1,543,300	-1,543,300		1,543,300	-1,543,300	
18 Project Positions Authorized	0.00	0.00	0.00	0.00	0.00	0.00
19 Classified Positions Authorized	2.00	-2.00	0.00	2.00	-2.00	0.00
20 Unclassified Positions Authorized	0.00	0.00	0.00	0.00	0.00	0.00

## Appropriation Summary



Department: 445 DWD  
 Appropriation: 137 Unemployment Reserve Fund Research

Statutory Alpha ge

*Printed: 11:00 A Friday, September 15, 2006*

Expenditure Items	First Year			Second Year		
	Adj Base Year	Changes to Base	Total Budget	Adj Base Yea	Changes to Base	Total Budget
01 Permanent Position Salaries	120,000	-120,000		120,000	-120,000	
02 Turnover						
03 Project Position Salaries						
04 LTE Salaries						
05 Fringe Benefits	49,700	-49,700		49,700	-49,700	
06 Supplies and Services	36,700	-36,700		36,700	-36,700	
07 Permanent Property						
08 Unallotted Reserve						
09 Aids to Individuals & Organizations						
10 Local Assistance						
11 One-Time Financing						
12 Special Purpose						
13						
14						
15						
16						
17 Total Cost	206,400	-206,400		206,400	-206,400	
18 Project Positions Authorized	0.00	0.00	0.00	0.00	0.00	0.00
19 Classified Positions Authorized	0.50	-0.50	0.00	0.50	-0.50	0.00
20 Unclassified Positions Authorized	0.00	0.00	0.00	0.00	0.00	0.00

## Appropriation Summary



Department: 445 DWD  
 Appropriation: 139 Unemployment Insurance Law Enforcement

Statutory Alpha gi

*Printed: 11:00 A Friday, September 15, 2006*

Expenditure Items	First Year			Second Year		
	Adj Base Year	Changes to Base	Total Budget	Adj Base Yea	Changes to Base	Total Budget
01 Permanent Position Salaries						
02 Turnover						
03 Project Position Salaries						
04 LTE Salaries						
05 Fringe Benefits						
06 Supplies and Services	36,500	-36,500		36,500	-36,500	
07 Permanent Property						
08 Unallotted Reserve						
09 Aids to Individuals & Organizations						
10 Local Assistance						
11 One-Time Financing						
12 Special Purpose						
13						
14						
15						
16						
17 Total Cost	36,500	-36,500		36,500	-36,500	
18 Project Positions Authorized	0.00	0.00	0.00	0.00	0.00	0.00
19 Classified Positions Authorized	0.00	0.00	0.00	0.00	0.00	0.00
20 Unclassified Positions Authorized	0.00	0.00	0.00	0.00	0.00	0.00

## Appropriation Summary



**Department: 445 DWD**  
**Appropriation: 141 Workforce Investment and Assistance**

**Statutory Alpha m**

*Printed: 11:00 A Friday, September 15, 2006*

Expenditure Items	First Year			Second Year		
	Adj Base Year	Changes to Base	Total Budget	Adj Base Yea	Changes to Base	Total Budget
<b>01 Permanent Position Salaries</b>	<b>14,390,900</b>	<b>-941,300</b>	<b>13,449,600</b>	<b>14,390,900</b>	<b>-941,300</b>	<b>13,449,600</b>
<b>02 Turnover</b>		<b>-431,700</b>	<b>-431,700</b>		<b>-431,700</b>	<b>-431,700</b>
<b>03 Project Position Salaries</b>	<b>20,500</b>	<b>109,700</b>	<b>130,200</b>	<b>20,500</b>	<b>56,900</b>	<b>77,400</b>
<b>04 LTE Salaries</b>	<b>93,300</b>		<b>93,300</b>	<b>93,300</b>		<b>93,300</b>
<b>05 Fringe Benefits</b>	<b>6,014,800</b>	<b>77,700</b>	<b>6,092,500</b>	<b>6,014,800</b>	<b>54,000</b>	<b>6,068,800</b>
<b>06 Supplies and Services</b>	<b>8,970,200</b>	<b>1,479,600</b>	<b>10,449,800</b>	<b>8,970,200</b>	<b>1,479,600</b>	<b>10,449,800</b>
<b>07 Permanent Property</b>						
<b>08 Unallotted Reserve</b>						
<b>09 Aids to Individuals &amp; Organizations</b>	<b>42,971,000</b>		<b>42,971,000</b>	<b>42,971,000</b>		<b>42,971,000</b>
<b>10 Local Assistance</b>	<b>1,493,600</b>	<b>-1,493,600</b>		<b>1,493,600</b>	<b>-1,493,600</b>	
<b>11 One-Time Financing</b>						
<b>12 Special Purpose</b>	<b>11,800,000</b>		<b>11,800,000</b>	<b>11,800,000</b>		<b>11,800,000</b>
<b>13</b>						
<b>14</b>						
<b>15</b>						
<b>16</b>						
<b>17 Total Cost</b>	<b>85,754,300</b>	<b>-1,199,600</b>	<b>84,554,700</b>	<b>85,754,300</b>	<b>-1,276,100</b>	<b>84,478,200</b>
<b>18 Project Positions Authorized</b>	<b>8.50</b>	<b>-6.50</b>	<b>2.00</b>	<b>8.50</b>	<b>-7.50</b>	<b>1.00</b>
<b>19 Classified Positions Authorized</b>	<b>297.19</b>	<b>-1.00</b>	<b>296.19</b>	<b>297.19</b>	<b>-1.00</b>	<b>296.19</b>
<b>20 Unclassified Positions Authorized</b>	<b>0.30</b>	<b>0.00</b>	<b>0.30</b>	<b>0.30</b>	<b>0.00</b>	<b>0.30</b>

## Appropriation Summary



Department: 445 DWD  
 Appropriation: 146 Equal Rights; Federal Monies

Statutory Alpha o

*Printed: 11:00 A Friday, September 15, 2006*

Expenditure Items	First Year			Second Year		
	Adj Base Year	Changes to Base	Total Budget	Adj Base Yea	Changes to Base	Total Budget
<b>01 Permanent Position Salaries</b>	<b>178,000</b>	<b>4,800</b>	<b>182,800</b>	<b>178,000</b>	<b>4,800</b>	<b>182,800</b>
<b>02 Turnover</b>						
<b>03 Project Position Salaries</b>						
<b>04 LTE Salaries</b>	<b>11,400</b>		<b>11,400</b>	<b>11,400</b>		<b>11,400</b>
<b>05 Fringe Benefits</b>	<b>74,500</b>	<b>8,300</b>	<b>82,800</b>	<b>74,500</b>	<b>8,300</b>	<b>82,800</b>
<b>06 Supplies and Services</b>	<b>699,400</b>		<b>699,400</b>	<b>699,400</b>		<b>699,400</b>
<b>07 Permanent Property</b>	<b>20,000</b>		<b>20,000</b>	<b>20,000</b>		<b>20,000</b>
<b>08 Unallotted Reserve</b>						
<b>09 Aids to Individuals &amp; Organizations</b>						
<b>10 Local Assistance</b>						
<b>11 One-Time Financing</b>						
<b>12 Special Purpose</b>						
<b>13</b>						
<b>14</b>						
<b>15</b>						
<b>16</b>						
<b>17 Total Cost</b>	<b>983,300</b>	<b>13,100</b>	<b>996,400</b>	<b>983,300</b>	<b>13,100</b>	<b>996,400</b>
<b>18 Project Positions Authorized</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
<b>19 Classified Positions Authorized</b>	<b>5.50</b>	<b>0.00</b>	<b>5.50</b>	<b>5.50</b>	<b>0.00</b>	<b>5.50</b>
<b>20 Unclassified Positions Authorized</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>



Department: 445 DWD  
 Appropriation: 148 Unemployment Administration; Bank Service Costs

## Appropriation Summary

Statutory Alpha ne

*Printed: 11:00 A Friday, September 15, 2006*

Expenditure Items	First Year			Second Year		
	Adj Base Year	Changes to Base	Total Budget	Adj Base Yea	Changes to Base	Total Budget
01 Permanent Position Salaries						
02 Turnover						
03 Project Position Salaries						
04 LTE Salaries						
05 Fringe Benefits						
06 Supplies and Services	1,020,000		1,020,000	1,020,000		1,020,000
07 Permanent Property						
08 Unallotted Reserve						
09 Aids to Individuals & Organizations						
10 Local Assistance						
11 One-Time Financing						
12 Special Purpose						
13						
14						
15						
16						
17 Total Cost	1,020,000		1,020,000	1,020,000		1,020,000
18 Project Positions Authorized	0.00	0.00	0.00	0.00	0.00	0.00
19 Classified Positions Authorized	0.00	0.00	0.00	0.00	0.00	0.00
20 Unclassified Positions Authorized	0.00	0.00	0.00	0.00	0.00	0.00

## Appropriation Summary



Department: 445 DWD  
 Appropriation: 151 Unemployment Admin; Federal Moneys

Statutory Alpha n

*Printed: 11:00 A Friday, September 15, 2006*

Expenditure Items	First Year			Second Year		
	Adj Base Year	Changes to Base	Total Budget	Adj Base Yea	Changes to Base	Total Budget
01 Permanent Position Salaries	25,272,500	-844,900	24,427,600	25,272,500	-844,900	24,427,600
02 Turnover		-758,200	-758,200		-758,200	-758,200
03 Project Position Salaries		102,000	102,000		102,000	102,000
04 LTE Salaries	1,451,000		1,451,000	1,451,000		1,451,000
05 Fringe Benefits	10,575,200	528,300	11,103,500	10,575,200	528,300	11,103,500
06 Supplies and Services	19,502,300		19,502,300	19,502,300		19,502,300
07 Permanent Property	266,600		266,600	266,600		266,600
08 Unallotted Reserve						
09 Aids to Individuals & Organizations						
10 Local Assistance						
11 One-Time Financing						
12 Special Purpose						
13						
14						
15						
16						
17 Total Cost	57,067,600	-972,800	56,094,800	57,067,600	-972,800	56,094,800
18 Project Positions Authorized	9.00	-7.00	2.00	9.00	-7.00	2.00
19 Classified Positions Authorized	499.56	0.00	499.56	499.56	0.00	499.56
20 Unclassified Positions Authorized	1.00	0.00	1.00	1.00	0.00	1.00



# Appropriation Summary

Department: 445 DWD

Statutory Alpha and

Appropriation: 152 Unemployment Insurance Administration; Apprenticeshi

Printed: 11:00 A Friday, September 15, 2006

Expenditure Items	First Year			Second Year		
	Adj Base Year	Changes to Base	Total Budget	Adj Base Yea	Changes to Base	Total Budget
01 Permanent Position Salaries	709,700	30,800	740,500	709,700	30,800	740,500
02 Turnover						
03 Project Position Salaries						
04 LTE Salaries						
05 Fringe Benefits	293,800	38,000	331,800	293,800	38,000	331,800
06 Supplies and Services	593,200		593,200	593,200		593,200
07 Permanent Property						
08 Unallotted Reserve	40,000	2,100	42,100	40,000	38,200	78,200
09 Aids to Individuals & Organizations						
10 Local Assistance						
11 One-Time Financing						
12 Special Purpose						
13						
14						
15						
16						
17 Total Cost	1,636,700	70,900	1,707,600	1,636,700	107,000	1,743,700
18 Project Positions Authorized	0.00	0.00	0.00	0.00	0.00	0.00
19 Classified Positions Authorized	13.85	0.00	13.85	13.85	0.00	13.85
20 Unclassified Positions Authorized	0.00	0.00	0.00	0.00	0.00	0.00

## Appropriation Summary



Department: 445 DWD  
 Appropriation: 153 Indirect Cost Reimbursements

Statutory Alpha pz

*Printed: 11:00 A Friday, September 15, 2006*

Expenditure Items	First Year			Second Year		
	Adj Base Year	Changes to Base	Total Budget	Adj Base Yea	Changes to Base	Total Budget
<b>01 Permanent Position Salaries</b>						
<b>02 Turnover</b>						
<b>03 Project Position Salaries</b>		31,800	31,800			
<b>04 LTE Salaries</b>						
<b>05 Fringe Benefits</b>		14,300	14,300			
<b>06 Supplies and Services</b>	234,000		234,000	234,000		234,000
<b>07 Permanent Property</b>						
<b>08 Unallotted Reserve</b>						
<b>09 Aids to Individuals &amp; Organizations</b>						
<b>10 Local Assistance</b>						
<b>11 One-Time Financing</b>						
<b>12 Special Purpose</b>						
<b>13</b>						
<b>14</b>						
<b>15</b>						
<b>16</b>						
<b>17 Total Cost</b>	234,000	46,100	280,100	234,000		234,000
<b>18 Project Positions Authorized</b>	1.00	-1.00	0.00	1.00	-1.00	0.00
<b>19 Classified Positions Authorized</b>	0.00	0.00	0.00	0.00	0.00	0.00
<b>20 Unclassified Positions Authorized</b>	0.00	0.00	0.00	0.00	0.00	0.00



Department: 445 DWD  
 Appropriation: 154 Unemployment Insurance Admin; Special Fed Money

## Appropriation Summary

Statutory Alpha nc

*Printed: 11:00 A Friday, September 15, 2006*

Expenditure Items	First Year			Second Year		
	Adj Base Year	Changes to Base	Total Budget	Adj Base Yea	Changes to Base	Total Budget
01 Permanent Position Salaries						
02 Turnover						
03 Project Position Salaries						
04 LTE Salaries						
05 Fringe Benefits						
06 Supplies and Services	3,263,800		3,263,800	3,263,800		3,263,800
07 Permanent Property						
08 Unallotted Reserve						
09 Aids to Individuals & Organizations						
10 Local Assistance						
11 One-Time Financing						
12 Special Purpose						
13						
14						
15						
16						
17 Total Cost	3,263,800		3,263,800	3,263,800		3,263,800
18 Project Positions Authorized	0.00	0.00	0.00	0.00	0.00	0.00
19 Classified Positions Authorized	0.00	0.00	0.00	0.00	0.00	0.00
20 Unclassified Positions Authorized	0.00	0.00	0.00	0.00	0.00	0.00

# Appropriation Summary



Department: 445 DWD  
 Appropriation: 162 Worker's Compensation Contracts

Statutory Alpha rb

*Printed: 11:00 A Friday, September 15, 2006*

Expenditure Items	First Year			Second Year		
	Adj Base Year	Changes to Base	Total Budget	Adj Base Yea	Changes to Base	Total Budget
01 Permanent Position Salaries						
02 Turnover						
03 Project Position Salaries						
04 LTE Salaries						
05 Fringe Benefits						
06 Supplies and Services	100,000		100,000	100,000		100,000
07 Permanent Property						
08 Unallotted Reserve						
09 Aids to Individuals & Organizations						
10 Local Assistance						
11 One-Time Financing						
12 Special Purpose						
13						
14						
15						
16						
17 Total Cost	100,000		100,000	100,000		100,000
18 Project Positions Authorized	0.00	0.00	0.00	0.00	0.00	0.00
19 Classified Positions Authorized	0.00	0.00	0.00	0.00	0.00	0.00
20 Unclassified Positions Authorized	0.00	0.00	0.00	0.00	0.00	0.00

## Appropriation Summary



Department: 445 DWD  
 Appropriation: 169 Worker's Compensation Operations

Statutory Alpha ra

*Printed: 11:00 A Friday, September 15, 2006*

Expenditure Items	First Year			Second Year		
	Adj Base Year	Changes to Base	Total Budget	Adj Base Yea	Changes to Base	Total Budget
01 Permanent Position Salaries	5,093,400	200,800	5,294,200	5,093,400	200,800	5,294,200
02 Turnover		-152,800	-152,800		-152,800	-152,800
03 Project Position Salaries						
04 LTE Salaries	97,300		97,300	97,300		97,300
05 Fringe Benefits	2,117,100	263,500	2,380,600	2,117,100	263,500	2,380,600
06 Supplies and Services	3,701,800	71,200	3,773,000	3,701,800	73,900	3,775,700
07 Permanent Property	76,400		76,400	76,400		76,400
08 Unallotted Reserve						
09 Aids to Individuals & Organizations						
10 Local Assistance						
11 One-Time Financing						
12 Special Purpose		150,300	150,300		156,300	156,300
13						
14						
15						
16						
17 Total Cost	11,086,000	533,000	11,619,000	11,086,000	541,700	11,627,700
18 Project Positions Authorized	0.00	0.00	0.00	0.00	0.00	0.00
19 Classified Positions Authorized	96.55	0.00	96.55	96.55	0.00	96.55
20 Unclassified Positions Authorized	1.00	0.00	1.00	1.00	0.00	1.00



Department: 445 DWD  
 Appropriation: 174 Uninsured Employers Fund; Payments

## Appropriation Summary

Statutory Alpha sm

*Printed: 11:00 A Friday, September 15, 2006*

Expenditure Items	First Year			Second Year		
	Adj Base Year	Changes to Base	Total Budget	Adj Base Yea	Changes to Base	Total Budget
01 Permanent Position Salaries						
02 Turnover						
03 Project Position Salaries						
04 LTE Salaries						
05 Fringe Benefits						
06 Supplies and Services	850,000	1,750,000	2,600,000	850,000	1,750,000	2,600,000
07 Permanent Property						
08 Unallotted Reserve						
09 Aids to Individuals & Organizations						
10 Local Assistance						
11 One-Time Financing						
12 Special Purpose	1,800,000	-800,000	1,000,000	1,800,000	-800,000	1,000,000
13						
14						
15						
16						
17 Total Cost	2,650,000	950,000	3,600,000	2,650,000	950,000	3,600,000
18 Project Positions Authorized	0.00	0.00	0.00	0.00	0.00	0.00
19 Classified Positions Authorized	0.00	0.00	0.00	0.00	0.00	0.00
20 Unclassified Positions Authorized	0.00	0.00	0.00	0.00	0.00	0.00



Department: 445 DWD  
 Appropriation: 177 Uninsured Employers Program; Administration

## Appropriation Summary

Statutory Alpha rp

*Printed: 11:00 A Friday, September 15, 2006*

Expenditure Items	First Year			Second Year		
	Adj Base Year	Changes to Base	Total Budget	Adj Base Yea	Changes to Base	Total Budget
01 Permanent Position Salaries	272,600	200	272,800	272,600	200	272,800
02 Turnover						
03 Project Position Salaries						
04 LTE Salaries						
05 Fringe Benefits	112,800	9,400	122,200	112,800	9,400	122,200
06 Supplies and Services	584,300		584,300	584,300		584,300
07 Permanent Property						
08 Unallotted Reserve						
09 Aids to Individuals & Organizations						
10 Local Assistance						
11 One-Time Financing						
12 Special Purpose						
13						
14						
15						
16						
17 Total Cost	969,700	9,600	979,300	969,700	9,600	979,300
18 Project Positions Authorized	0.00	0.00	0.00	0.00	0.00	0.00
19 Classified Positions Authorized	6.00	0.00	6.00	6.00	0.00	6.00
20 Unclassified Positions Authorized	0.00	0.00	0.00	0.00	0.00	0.00

## Appropriation Summary



Department: 445 DWD  
 Appropriation: 178 Work Injury Supplemental Benefit Fund

Statutory Alpha t

*Printed: 11:00 A Friday, September 15, 2006*

Expenditure Items	First Year			Second Year		
	Adj Base Year	Changes to Base	Total Budget	Adj Base Yea	Changes to Base	Total Budget
01 Permanent Position Salaries						
02 Turnover						
03 Project Position Salaries						
04 LTE Salaries						
05 Fringe Benefits						
06 Supplies and Services	300,000	200,000	500,000	300,000	200,000	500,000
07 Permanent Property						
08 Unallotted Reserve						
09 Aids to Individuals & Organizations						
10 Local Assistance						
11 One-Time Financing						
12 Special Purpose	2,700,000	1,300,000	4,000,000	2,700,000	1,300,000	4,000,000
13						
14						
15						
16						
17 Total Cost	3,000,000	1,500,000	4,500,000	3,000,000	1,500,000	4,500,000
18 Project Positions Authorized	0.00	0.00	0.00	0.00	0.00	0.00
19 Classified Positions Authorized	0.00	0.00	0.00	0.00	0.00	0.00
20 Unclassified Positions Authorized	0.00	0.00	0.00	0.00	0.00	0.00

## Appropriation Summary



Department: 445 DWD  
 Appropriation: 185 Administrative Services

Statutory Alpha kc

*Printed: 11:00 A Friday, September 15, 2006*

Expenditure Items	First Year			Second Year		
	Adj Base Year	Changes to Base	Total Budget	Adj Base Yea	Changes to Base	Total Budget
01 Permanent Position Salaries	21,467,000	-756,600	20,710,400	21,467,000	-756,600	20,710,400
02 Turnover		-644,000	-644,000		-644,000	-644,000
03 Project Position Salaries						
04 LTE Salaries	159,700		159,700	159,700		159,700
05 Fringe Benefits	8,860,500	372,000	9,232,500	8,860,500	372,000	9,232,500
06 Supplies and Services	15,666,800	14,000	15,680,800	15,666,800	14,000	15,680,800
07 Permanent Property	1,707,400		1,707,400	1,707,400		1,707,400
08 Unallotted Reserve	1,575,700		1,575,700	1,575,700		1,575,700
09 Aids to Individuals & Organizations						
10 Local Assistance						
11 One-Time Financing						
12 Special Purpose						
13						
14						
15						
16						
17 Total Cost	49,437,100	-1,014,600	48,422,500	49,437,100	-1,014,600	48,422,500
18 Project Positions Authorized	0.00	0.00	0.00	0.00	0.00	0.00
19 Classified Positions Authorized	314.56	1.00	315.56	314.56	1.00	315.56
20 Unclassified Positions Authorized	4.00	0.00	4.00	4.00	0.00	4.00





**B2 FORM**

**Workforce Development**

Department:

Change Author:

Program:

DIN:

Subprogram:

Numeric Appropriation:

<u>Expenditure Items</u>	<u>1st Year Cost</u>	<u>2nd Year Cost</u>
01 Permanent Positions Salaries		
02 Turnover	(107,000)	(107,000)
03 Project Position Salaries		
04 LTE Salaries		
05 Fringe Benefits		
06 Supplies and Services		
07 Permanent Property		
08 Unalloted Reserve		
09 Aids to Inviduals/Organizations		
10 Local Assistance		
11 One Time Financing		
12 Special Purpose		
13 Line 13		
14 Line 14		
15 Line 15		
16 Line 16		
17 <b>Total</b>	<b>(107,000)</b>	<b>(107,000)</b>
18 Project Positions Authorized	0.00	0.00
19 Classified Positions Authorized	0.00	0.00
20 Unclassified Positions Authorized	0.00	0.00

**Standard Fringe Benefits Rate**

LTE

Others

**Special Fringe Benefits Rate  
(overrides above standard rates)  
(enter either \$ or %; NOT both)**

Percent

LTE

Others

Dollars

1st Yr

2nd Yr

LTE

Others

Comments:

Statutory Alpha

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**B2 FORM**

**Workforce Development**

Department:

Change Author:

Program:

DIN:

Subprogram:

Numeric Appropriation:

<u>Expenditure Items</u>	<u>1st Year Cost</u>	<u>2nd Year Cost</u>
01 Permanent Positions Salaries	(52,000)	(52,000)
02 Turnover		
03 Project Position Salaries		
04 LTE Salaries		
05 Fringe Benefits	98,300	98,300
06 Supplies and Services		
07 Permanent Property		
08 Unalloted Reserve		
09 Aids to Inviduals/Organizations		
10 Local Assistance		
11 One Time Financing		
12 Special Purpose		
13 Line 13		
14 Line 14		
15 Line 15		
16 Line 16		
17 <b>Total</b>	<b>46,300</b>	<b>46,300</b>
18 Project Positions Authorized	0.00	0.00
19 Classified Positions Authorized	0.00	0.00
20 Unclassified Positions Authorized	0.00	0.00

**Standard Fringe Benefits Rate**

LTE

Others

**Special Fringe Benefits Rate**  
(overrides above standard rates)  
(enter either \$ or %; NOT both)

Percent

LTE

Others

Dollars

1st Yr

2nd Yr

LTE

Others

Comments:

Statutory Alpha

Printed: 09/12/2006 11:30:22

B A T C H S U M M A R Y

09/08/06 07:26

PGM=AD516B28

445 Workforce development, department of  
 01 Workforce development  
 10 Equal rights  
 00 Equal rights

REV SOURCE      APPR TYPE      S/L/A      DEBT SERVICE      FUND CODE  
 DECISION ITEMS      2000  
 CHANGE AUTHORS      1A  
 NUMERIC APPRS      130-EC  
 ALPHA APPRS      ga

	2007-2008	2008-2009
01 PERMANENT POSITION SALARIES		
02 TURNOVER		
03 PROJECT POSITION SALARIES		
04 LTE/MISC. SALARIES		
05 FRINGE BENEFITS		
06 SUPPLIES AND SERVICES	11,200	11,200
07 PERMANENT PROPERTY		
08 UNALLOTTED RESERVE		
09 AIDS TO INDIVIDUALS & ORG.		
10 LOCAL ASSISTANCE		
11 ONE-TIME FINANCING		
12 Special purpose	5500	
13		
14		
15		
16		

T O T A L	11,200	11,200
PROJECT POSITIONS	.00	.00
CLASSIFIED POSITIONS	.00	.00
UNCLASSIFIED POSITIONS	.00	.00
T O T A L	.00	.00

SOURCE OF FUNDS	DOLLARS	POS	DOLLARS	POS
GPR	0	.00	0	.00
FEDERAL	0	.00	0	.00
PR	0	.00	0	.00
SEG	0	.00	0	.00
PR	11,200	.00	11,200	.00
PR -0	11,200	.00	11,200	.00
PR -S	0	.00	0	.00
SEG	0	.00	0	.00
SEG-0	0	.00	0	.00
SEG-S	0	.00	0	.00
SEG-L	0	.00	0	.00

\*\*\*\*\* 00001 FORMS SUMMARIZED

B A T C H S U M M A R Y

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PGM=AD516B28

445 Workforce development, department of  
 01 Workforce development  
 10 Equal rights  
 00 Equal rights

REV SOURCE APPR TYPE S/L/A DEBT SERVICE FUND CODE  
 DECISION ITEMS 2000  
 CHANGE AUTHORS 1A  
 NUMERIC APPRS 146-EV  
 ALPHA APPRS 0

	2007-2008	2008-2009
01 PERMANENT POSITION SALARIES	178,000	178,000
02 TURNOVER		
03 PROJECT POSITION SALARIES		
04 LTE/MISC. SALARIES	11,400	11,400
05 FRINGE BENEFITS	74,500	74,500
06 SUPPLIES AND SERVICES	699,400	699,400
07 PERMANENT PROPERTY	20,000	20,000
08 UNALLOTTED RESERVE		
09 AIDS TO INDIVIDUALS & ORG.		
10 LOCAL ASSISTANCE		
11 ONE-TIME FINANCING		
12 Special purpose	5500	
13		
14		
15		
16		

T O T A L	983,300	983,300
PROJECT POSITIONS	.00	.00
CLASSIFIED POSITIONS	5.50	5.50
UNCLASSIFIED POSITIONS	.00	.00
T O T A L	5.50	5.50

SOURCE OF FUNDS	DOLLARS	POS	DOLLARS	POS
GPR	0	.00	0	.00
FEDERAL	983,300	5.50	983,300	5.50
PR	983,300	5.50	983,300	5.50
SEG	0	.00	0	.00
PR	0	.00	0	.00
PR -O	0	.00	0	.00
PR -S	0	.00	0	.00
SEG	0	.00	0	.00
SEG-O	0	.00	0	.00
SEG-S	0	.00	0	.00
SEG-L	0	.00	0	.00

\*\*\*\*\* 00001 FORMS SUMMARIZED



**B2 FORM**

**Workforce Development**

Department: 445

Change Author: 1B DWD

Program: 01 Workforce Development

DIN: 3003 Full Funding of Continuing Salaries & Fringe

Subprogram: 10 Equal Rights

Numeric Appropriation: 46 Equal Rights; Federal Monies

<u>Expenditure Items</u>	<u>1st Year Cost</u>	<u>2nd Year Cost</u>
01 Permanent Positions Salaries	4,800	4,800
02 Turnover		
03 Project Position Salaries		
04 LTE Salaries		
05 Fringe Benefits	8,300	8,300
06 Supplies and Services		
07 Permanent Property		
08 Unalloted Reserve		
09 Aids to Inviduals/Organizations		
10 Local Assistance		
11 One Time Financing		
12 Special Purpose		
13 Line 13		
14 Line 14		
15 Line 15		
16 Line 16		
17 <b>Total</b>	<b>13,100</b>	<b>13,100</b>
18 Project Positions Authorized	0.00	0.00
19 Classified Positions Authorized	0.00	0.00
20 Unclassified Positions Authorized	0.00	0.00

**Standard Fringe Benefits Rate**

LTE 7.65%

Others 44.81%

**Special Fringe Benefits Rate**  
(overrides above standard rates)  
(enter either \$ or %; NOT both)

Percent

LTE 0.00%

Others 0.00%

Dollars

1st Yr                      2nd Yr

LTE \$0                      \$0

Others \$8,300                      \$8,300

Comments:

Statutory Alpha 0

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445 Workforce development, department of  
 01 Workforce development  
 10 Equal rights  
 00 Equal rights

REV SOURCE      APPR TYPE      S/L/A      DEBT SERVICE      FUND CODE  
 DECISION ITEMS      2000  
 CHANGE AUTHORS      IA  
 NUMERIC APPRS      169-FK  
 ALPHA APPRS      ra

	2007-2008	2008-2009
01 PERMANENT POSITION SALARIES	9,400	9,400
02 TURNOVER		
03 PROJECT POSITION SALARIES		
04 LTE/MISC. SALARIES		
05 FRINGE BENEFITS	3,900	3,900
06 SUPPLIES AND SERVICES	1,500	1,500
07 PERMANENT PROPERTY		
08 UNALLOTTED RESERVE		
09 AIDS TO INDIVIDUALS & ORG.		
10 LOCAL ASSISTANCE		
11 ONE-TIME FINANCING		
2 Special purpose	5500	
3		
4		
5		
6		

T O T A L	14,800	14,800
PROJECT POSITIONS	.00	.00
CLASSIFIED POSITIONS	.25	.25
UNCLASSIFIED POSITIONS	.00	.00
T O T A L	.25	.25

SOURCE OF FUNDS	DOLLARS	POS	DOLLARS	POS
GPR	0	.00	0	.00
FEDERAL	0	.00	0	.00
PR	0	.00	0	.00
SEG	0	.00	0	.00
PR	0	.00	0	.00
PR -0	0	.00	0	.00
PR -S	0	.00	0	.00
SEG	14,800	.25	14,800	.25
SEG-0	14,800	.25	14,800	.25
SEG-S	0	.00	0	.00
SEG-L	0	.00	0	.00

\*\*\*\*\* 00001 FORMS SUMMARIZED



**B2 FORM**

**Workforce Development**

Department:

Change Author:

Program:

DIN:

Subprogram:

Numeric Appropriation:

<u>Expenditure Items</u>	<u>1st Year Cost</u>	<u>2nd Year Cost</u>
01 Permanent Positions Salaries		
02 Turnover	(300)	(300)
03 Project Position Salaries		
04 LTE Salaries		
05 Fringe Benefits		
06 Supplies and Services		
07 Permanent Property		
08 Unalloted Reserve		
09 Aids to Inviduals/Organizations		
10 Local Assistance		
11 One Time Financing		
12 Special Purpose		
13 Line 13		
14 Line 14		
15 Line 15		
16 Line 16		
17 <b>Total</b>	<b>(300)</b>	<b>(300)</b>
18 Project Positions Authorized	0.00	0.00
19 Classified Positions Authorized	0.00	0.00
20 Unclassified Positions Authorized	0.00	0.00

**Standard Fringe Benefits Rate**

LTE

Others

**Special Fringe Benefits Rate**  
(overrides above standard rates)  
(enter either \$ or %; NOT both)

Percent

LTE

Others

Dollars

1st Yr

2nd Yr

LTE

Others

Comments:

Statutory Alpha

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**B2 FORM**

**Workforce Development**

Department: 445

Change Author: 1B DWD

Program: 01 Workforce Development

DIN: 3003 Full Funding of Continuing Salaries & Fringe

Subprogram: 10 Equal Rights

Numeric Appropriation: 69 Worker's Compensation Operations

<u>Expenditure Items</u>	<u>1st Year Cost</u>	<u>2nd Year Cost</u>
01 Permanent Positions Salaries	200	200
02 Turnover		
03 Project Position Salaries		
04 LTE Salaries		
05 Fringe Benefits	400	400
06 Supplies and Services		
07 Permanent Property		
08 Unalloted Reserve		
09 Aids to Inviduals/Organizations		
10 Local Assistance		
11 One Time Financing		
12 Special Purpose		
13 Line 13		
14 Line 14		
15 Line 15		
16 Line 16		
17 <b>Total</b>	<b>600</b>	<b>600</b>
18 Project Positions Authorized	0.00	0.00
19 Classified Positions Authorized	0.00	0.00
20 Unclassified Positions Authorized	0.00	0.00

**Standard Fringe Benefits Rate**

LTE 7.65%

Others 44.81%

**Special Fringe Benefits Rate**  
(overrides above standard rates)  
(enter either \$ or %; NOT both)

Percent

LTE 0.00%

Others 0.00%

Dollars

1st Yr                      2nd Yr

LTE \$0                      \$0

Others \$400                      \$400

Comments:

Statutory Alpha ra

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**B2 FORM**

**Workforce Development**

Department: 445

Change Author: 1B DWD

Program: 01 Workforce Development

DIN: 3011 Minor Transfers Within Same Alpha Appropriation

Subprogram: 10 Equal Rights

Numeric Appropriation: 69 Worker's Compensation Operations

<u>Expenditure Items</u>	<u>1st Year Cost</u>	<u>2nd Year Cost</u>
01 Permanent Positions Salaries		
02 Turnover		
03 Project Position Salaries		
04 LTE Salaries		
05 Fringe Benefits		
06 Supplies and Services	1,500	1,500
07 Permanent Property		
08 Unalloted Reserve		
09 Aids to Inviduals/Organizations		
10 Local Assistance		
11 One Time Financing		
12 Special Purpose		
13 Line 13		
14 Line 14		
15 Line 15		
16 Line 16		
17 <b>Total</b>	<b>1,500</b>	<b>1,500</b>
18 Project Positions Authorized	0.00	0.00
19 Classified Positions Authorized	0.00	0.00
20 Unclassified Positions Authorized	0.00	0.00

**Standard Fringe Benefits Rate**

LTE 7.65%

Others 44.81%

**Special Fringe Benefits Rate**  
(overrides above standard rates)  
(enter either \$ or %; NOT both)

Percent

LTE 0.00%

Others 0.00%

Dollars

1st Yr                      2nd Yr

LTE \$0                      \$0

Others \$0                      \$0

Comments:

Statutory Alpha ra

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 445 Workforce development, department of  
 01 Workforce development  
 40 Worker's compensation  
 00 Worker's compensation

REV SOURCE      APPR TYPE      S/L/A      DEBT SERVICE      FUND CODE  
 DECISION ITEMS      2000  
 CHANGE AUTHORS      IA  
 NUMERIC APPRS      120-D2  
 ALPHA APPRS      ka

	2007-2008	2008-2009
01 PERMANENT POSITION SALARIES	13,200	13,200
02 TURNOVER		
03 PROJECT POSITION SALARIES		
04 LTE/MISC. SALARIES		
05 FRINGE BENEFITS	5,400	5,400
06 SUPPLIES AND SERVICES	6,000	6,000
07 PERMANENT PROPERTY		
08 UNALLOTTED RESERVE		
09 AIDS TO INDIVIDUALS & ORG.		
10 LOCAL ASSISTANCE		
11 ONE-TIME FINANCING		
12 Special purpose	5500	
13		
14		
15		
16		
<b>T O T A L</b>	<b>24,600</b>	<b>24,600</b>
PROJECT POSITIONS	.00	.00
CLASSIFIED POSITIONS	.30	.30
UNCLASSIFIED POSITIONS	.00	.00
<b>T O T A L</b>	<b>.30</b>	<b>.30</b>

SOURCE OF FUNDS	DOLLARS	POS	DOLLARS	POS
GPR	0	.00	0	.00
FEDERAL	0	.00	0	.00
PR	0	.00	0	.00
SEG	0	.00	0	.00
PR	24,600	.30	24,600	.30
PR -0	0	.00	0	.00
PR -S	24,600	.30	24,600	.30
SEG	0	.00	0	.00
SEG-0	0	.00	0	.00
SEG-S	0	.00	0	.00
SEG-L	0	.00	0	.00

\*\*\*\*\* 0001 FORMS SUMMARIZED



**B2 FORM**

**Workforce Development**

Department: 445

Change Author: 1B DWD

Program: 01 Workforce Development

DIN: 3003 Full Funding of Continuing Salaries & Fringe

Subprogram: 40 Worker's Compensation

Numeric Appropriation: 20 Interagency and Intra-agency Agreements

<u>Expenditure Items</u>	<u>1st Year Cost</u>	<u>2nd Year Cost</u>
01 Permanent Positions Salaries	500	500
02 Turnover		
03 Project Position Salaries		
04 LTE Salaries		
05 Fringe Benefits	700	700
06 Supplies and Services		
07 Permanent Property		
08 Unalloted Reserve		
09 Aids to Inviduals/Organizations		
10 Local Assistance		
11 One Time Financing		
12 Special Purpose		
13 Line 13		
14 Line 14		
15 Line 15		
16 Line 16		
17 <b>Total</b>	<b>1,200</b>	<b>1,200</b>
18 Project Positions Authorized	0.00	0.00
19 Classified Positions Authorized	0.00	0.00
20 Unclassified Positions Authorized	0.00	0.00

**Standard Fringe Benefits Rate**

LTE 7.65%

Others 44.81%

**Special Fringe Benefits Rate**  
(overrides above standard rates)  
(enter either \$ or %; NOT both)

Percent

LTE 0.00%

Others 0.00%

Dollars

1st Yr                      2nd Yr

LTE \$0                      \$0

Others \$700                      \$700

Comments:

Statutory Alpha ka

Printed: 09/12/2006 11:30:22

445 Workforce development, department of  
 01 Workforce development  
 40 Worker's compensation  
 00 Worker's compensation

REV SOURCE APPR TYPE S/L/A DEBT SERVICE FUND CODE  
 DECISION ITEMS 2000  
 CHANGE AUTHORS 1A  
 NUMERIC APPRS 127-D9  
 ALPHA APPRS gb

	2007-2008	2008-2009
01 PERMANENT POSITION SALARIES	16,200	16,200
02 TURNOVER		
03 PROJECT POSITION SALARIES		
04 LTE/MISC. SALARIES		
05 FRINGE BENEFITS	6,800	6,800
06 SUPPLIES AND SERVICES	8,000	8,000
07 PERMANENT PROPERTY		
08 UNALLOTTED RESERVE		
09 AIDS TO INDIVIDUALS & ORG.		
10 LOCAL ASSISTANCE		
11 ONE-TIME FINANCING		
12 Special purpose	5500	
13		
14		
15		
16		
<b>T O T A L</b>	<b>31,000</b>	<b>31,000</b>
PROJECT POSITIONS	.00	.00
CLASSIFIED POSITIONS	.40	.40
UNCLASSIFIED POSITIONS	.00	.00
<b>T O T A L</b>	<b>.40</b>	<b>.40</b>

SOURCE OF FUNDS	DOLLARS	POS	DOLLARS	POS
GPR	0	.00	0	.00
FEDERAL	0	.00	0	.00
PR	0	.00	0	.00
SEG	0	.00	0	.00
PR	31,000	.40	31,000	.40
PR -0	31,000	.40	31,000	.40
PR -S	0	.00	0	.00
SEG	0	.00	0	.00
SEG-0	0	.00	0	.00
SEG-S	0	.00	0	.00
SEG-L	0	.00	0	.00

\*\*\*\*\* 00001 FORMS SUMMARIZED



**B2 FORM**

**Workforce Development**

Department: 445

Change Author: 1B DWD

Program: 01 Workforce Development

DIN: 3003 Full Funding of Continuing Salaries & Fringe

Subprogram: 40 Worker's Compensation

Numeric Appropriation: 27 Local Agreements

<u>Expenditure Items</u>	<u>1st Year Cost</u>	<u>2nd Year Cost</u>
01 Permanent Positions Salaries	700	700
02 Turnover		
03 Project Position Salaries		
04 LTE Salaries		
05 Fringe Benefits	800	800
06 Supplies and Services		
07 Permanent Property		
08 Unalloted Reserve		
09 Aids to Inviduals/Organizations		
10 Local Assistance		
11 One Time Financing		
12 Special Purpose		
13 Line 13		
14 Line 14		
15 Line 15		
16 Line 16		
17 <b>Total</b>	<b>1,500</b>	<b>1,500</b>
18 Project Positions Authorized	0.00	0.00
19 Classified Positions Authorized	0.00	0.00
20 Unclassified Positions Authorized	0.00	0.00

**Standard Fringe Benefits Rate**

LTE 7.65%

Others 44.81%

**Special Fringe Benefits Rate  
(overrides above standard rates)  
(enter either \$ or %; NOT both)**

Percent

LTE 0.00%

Others 0.00%

Dollars

1st Yr                      2nd Yr

LTE \$0                      \$0

Others \$800                      \$800

Comments:

Statutory Alpha gb

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PGM=AD516B28

445 Workforce development, department of  
 01 Workforce development  
 40 Worker's compensation  
 00 Worker's compensation

REV SOURCE      APPR TYPE      S/L/A      DEBT SERVICE      FUND CODE  
 DECISION ITEMS      2000  
 CHANGE AUTHORS      IA  
 NUMERIC APPRS      130-EC  
 ALPHA APPRS      ga

	2007-2008	2008-2009
01 PERMANENT POSITION SALARIES		
02 TURNOVER		
03 PROJECT POSITION SALARIES		
04 LTE/MISC. SALARIES		
05 FRINGE BENEFITS		
06 SUPPLIES AND SERVICES	75,000	75,000
07 PERMANENT PROPERTY		
08 UNALLOTTED RESERVE		
09 AIDS TO INDIVIDUALS & ORG.		
10 LOCAL ASSISTANCE		
11 ONE-TIME FINANCING		
12 Special purpose	5500	
13		
14		
15		
16		
<b>T O T A L</b>	<b>75,000</b>	<b>75,000</b>
PROJECT POSITIONS	.00	.00
CLASSIFIED POSITIONS	.00	.00
UNCLASSIFIED POSITIONS	.00	.00
<b>T O T A L</b>	<b>.00</b>	<b>.00</b>

SOURCE OF FUNDS	DOLLARS	POS	DOLLARS	POS
GPR	0	.00	0	.00
FEDERAL	0	.00	0	.00
PR	0	.00	0	.00
SEG	0	.00	0	.00
PR	75,000	.00	75,000	.00
PR -0	75,000	.00	75,000	.00
PR -S	0	.00	0	.00
SEG	0	.00	0	.00
SEG-0	0	.00	0	.00
SEG-S	0	.00	0	.00
SEG-L	0	.00	0	.00

\*\*\*\*\* 00001 FORMS SUMMARIZED

445 Workforce development, department of  
 01 Workforce development  
 40 Worker's compensation  
 00 Worker's compensation

REV SOURCE      APPR TYPE      S/L/A      DEBT SERVICE      FUND CODE  
 DECISION ITEMS      2000  
 CHANGE AUTHORS      1A  
 NUMERIC APPRS      169-FK  
 ALPHA APPRS      ra

	2007-2008	2008-2009
01 PERMANENT POSITION SALARIES	5,084,000	5,084,000
02 TURNOVER		
03 PROJECT POSITION SALARIES		
04 LTE/MISC. SALARIES	97,300	97,300
05 FRINGE BENEFITS	2,113,200	2,113,200
06 SUPPLIES AND SERVICES	3,700,300	3,700,300
07 PERMANENT PROPERTY	76,400	76,400
08 UNALLOTTED RESERVE		
09 AIDS TO INDIVIDUALS & ORG.		
10 LOCAL ASSISTANCE		
11 ONE-TIME FINANCING		
12 Special purpose	5500	
13		
14		
15		
16		

T O T A L	11,071,200	11,071,200
PROJECT POSITIONS	.00	.00
CLASSIFIED POSITIONS	96.30	96.30
UNCLASSIFIED POSITIONS	1.00	1.00
T O T A L	97.30	97.30

SOURCE OF FUNDS	DOLLARS	POS	DOLLARS	POS
GPR	0	.00	0	.00
FEDERAL	0	.00	0	.00
PR	0	.00	0	.00
SEG	0	.00	0	.00
PR	0	.00	0	.00
PR -0	0	.00	0	.00
PR -S	0	.00	0	.00
SEG	11,071,200	97.30	11,071,200	97.30
SEG-0	11,071,200	97.30	11,071,200	97.30
SEG-S	0	.00	0	.00
SEG-L	0	.00	0	.00

\*\*\*\*\* 00001 FORMS SUMMARIZED



**B2 FORM**

**Workforce Development**

Department:

Change Author:

Program:

DIN:

Subprogram:

Numeric Appropriation:

<u>Expenditure Items</u>	<u>1st Year Cost</u>	<u>2nd Year Cost</u>
01 Permanent Positions Salaries		
02 Turnover	(152,500)	(152,500)
03 Project Position Salaries		
04 LTE Salaries		
05 Fringe Benefits		
06 Supplies and Services		
07 Permanent Property		
08 Unalloted Reserve		
09 Aids to Inviduals/Organizations		
10 Local Assistance		
11 One Time Financing		
12 Special Purpose		
13 Line 13		
14 Line 14		
15 Line 15		
16 Line 16		
17 <b>Total</b>	(152,500)	(152,500)
18 Project Positions Authorized	0.00	0.00
19 Classified Positions Authorized	0.00	0.00
20 Unclassified Positions Authorized	0.00	0.00

**Standard Fringe Benefits Rate**

LTE

Others

**Special Fringe Benefits Rate  
(overrides above standard rates)  
(enter either \$ or %; NOT both)**

Percent

LTE

Others

Dollars

1st Yr

2nd Yr

LTE

Others

Comments:

Statutory Alpha

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**B2 FORM**

**Workforce Development**

Department: 445

Change Author: 1B DWD

Program: 01 Workforce Development

DIN: 3003 Full Funding of Continuing Salaries & Fringe

Subprogram: 40 Worker's Compensation

Numeric Appropriation: 69 Worker's Compensation Operations

<u>Expenditure Items</u>	<u>1st Year Cost</u>	<u>2nd Year Cost</u>
01 Permanent Positions Salaries	200,600	200,600
02 Turnover		
03 Project Position Salaries		
04 LTE Salaries		
05 Fringe Benefits	263,100	263,100
06 Supplies and Services		
07 Permanent Property		
08 Unalloted Reserve		
09 Aids to Inviduals/Organizations		
10 Local Assistance		
11 One Time Financing		
12 Special Purpose		
13 Line 13		
14 Line 14		
15 Line 15		
16 Line 16		
17 <b>Total</b>	<b>463,700</b>	<b>463,700</b>
18 Project Positions Authorized	0.00	0.00
19 Classified Positions Authorized	0.00	0.00
20 Unclassified Positions Authorized	0.00	0.00

**Standard Fringe Benefits Rate**

LTE 7.65%

Others 44.81%

**Special Fringe Benefits Rate**  
(overrides above standard rates)  
(enter either \$ or %; NOT both)

Percent

LTE 0.00%

Others 0.00%

Dollars

1st Yr                      2nd Yr

LTE \$0                      \$0

Others \$263,100                      \$263,100

Comments:

Statutory Alpha ra

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**B2 FORM**

**Workforce Development**

Department:

Change Author:

Program:

DIN:

Subprogram:

Numeric Appropriation:

<u>Expenditure Items</u>	<u>1st Year Cost</u>	<u>2nd Year Cost</u>
01 Permanent Positions Salaries		
02 Turnover		
03 Project Position Salaries		
04 LTE Salaries		
05 Fringe Benefits		
06 Supplies and Services	(1,500)	(1,500)
07 Permanent Property		
08 Unalloted Reserve		
09 Aids to Inviduals/Organizations		
10 Local Assistance		
11 One Time Financing		
12 Special Purpose		
13 Line 13		
14 Line 14		
15 Line 15		
16 Line 16		
17 <b>Total</b>	<b>(1,500)</b>	<b>(1,500)</b>
18 Project Positions Authorized	0.00	0.00
19 Classified Positions Authorized	0.00	0.00
20 Unclassified Positions Authorized	0.00	0.00

**Standard Fringe Benefits Rate**

LTE

Others

**Special Fringe Benefits Rate**  
(overrides above standard rates)  
(enter either \$ or %; NOT both)

Percent

LTE

Others

Dollars

1st Yr

2nd Yr

LTE

Others

Comments:

Statutory Alpha

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## DIN 5203

### Worker's Compensation Cost-to-Continue

The department requests an increase of \$221,500 SEG in SFY 08 and \$230,200 SEG in SFY 09 in Appropriation s.20.445(1)(ra), "Worker's Compensation Operations Fund; Administration", (numeric 169), to reflect more current cost/expenditure estimates.

The appropriation is a "segregated" appropriation for the administration of the worker's compensation (WC) laws of Wisconsin by the department's worker's compensation division and is funded by the annual assessment of the worker's compensation insurance carriers and self-insured employers in the State of Wisconsin. This is a cost-to-continue request to provide expenditure authority to support a WC resolution officer position at the Department of Justice (DOJ) and a Memorandum of Understanding (MOU) with UW-Hygiene Lab. Under a reallocation plan, per 2001 Act 16, DOJ converted its WC resolution officer position (1.00 FTE) from a GPR (general program revenue) funded position to a PR (program revenue) funded position and began invoicing DWD for the costs associated with the position. Although DWD "inherited" the costs of the position the department was never provided the supplies & services spending authority to pay the DOJ charges. In addition, the department is seeking the associated spending authority to support an MOU agreement with UW-Hygiene Lab. Per the agreement WC pays the state match costs associated with UW-Hygiene's federal OSHS (Occupational Safety and Health Survey) and CFOI (Census of Fatal Occupational Injuries) programs. Prior to January 1, 2005 the OSHS and CFOI programs were DWD programs, but, were eliminated by DWD as part of increased efficiencies and program changes. UW-Hygiene Lab agreed to take over administration of the two federal programs and to maintain the programs as long as DWD agreed to provide matching funding (58% OSHS and 50% CFOI). Combined total expenditures during SFY 06 were approximately \$205,000 (\$66,100 for the resolution officer costs and \$138,900 for the MOU with UW-Hygiene Lab). It is estimated that annual expenditures will increase by another \$16-25,000 between state fiscal year 2006 and state fiscal years 2008 and 2009.

Without the requested spending authority DWD will no longer be able to sustain the MOU with UW-hygiene Lab and as a result the state and UW-hygiene Lab could lose the federal programs and the associated annual survey information that is now disseminated and utilized by DWD and many agencies, employers and insurance companies. The spending authority to fund the WC Resolution Officer at the Department of Justice is critical to safeguarding the Children's Fund (s.102.49), Second Injury Fund (s.102.59) and Barred Claims Fund (s.102.66), i.e., all are a part of the trust fund Appropriation 20.445(1)(t), Work Injury Supplemental Benefit Fund, (numeric 178). In addition, funding for the DOJ position will ensure no conflict of interest will exist in the processing and handling of these cases. A conflict of interest could be created if these cases were prepared for litigation by staff from the WC Division.



**B2 FORM**

**Workforce Development**

Department: 445

Change Author: 1B DWD

Program: 01 Workforce Development

DIN: 5203 Worker's Compensation Cost-to-Continue

Subprogram: 40 Worker's Compensation

Numeric Appropriation: 69 Worker's Compensation Operations

<u>Expenditure Items</u>	<u>1st Year Cost</u>	<u>2nd Year Cost</u>
01 Permanent Positions Salaries		
02 Turnover		
03 Project Position Salaries		
04 LTE Salaries		
05 Fringe Benefits		
06 Supplies and Services	71,200	73,900
07 Permanent Property		
08 Unalloted Reserve		
09 Aids to Inviduals/Organizations		
10 Local Assistance		
11 One Time Financing		
12 Special Purpose	150,300	156,300
13 Line 13		
14 Line 14		
15 Line 15		
16 Line 16		
17 <b>Total</b>	<b>221,500</b>	<b>230,200</b>
18 Project Positions Authorized	0.00	0.00
19 Classified Positions Authorized	0.00	0.00
20 Unclassified Positions Authorized	0.00	0.00

**Standard Fringe Benefits Rate**

LTE 7.65%

Others 44.81%

**Special Fringe Benefits Rate  
(overrides above standard rates)  
(enter either \$ or %; NOT both)**

Percent

LTE 0.00%

Others 0.00%

Dollars

1st Yr                      2nd Yr

LTE \$0                      \$0

Others \$0                      \$0

Comments:

Statutory Alpha ra

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**Department of Workforce Development  
2007-2009 Biennial Budget  
Worker's Compensation Cost-to-Continue**

**Division:** Worker's Compensation

**Appropriation(s):** s.20.445(1)(ra), numeric 169

**DI No:** 5203

**Issue**

What spending authority is required to address a worker's compensation (WC) resolution officer position at the Department of Justice (DOJ) and a memorandum of understanding (MOU) with UW-Hygiene Lab?

**Background**

The Department of Workforce Development (DWD) requests spending authority to reflect more current cost-to-continue estimates to support a WC resolution officer position at the Department of Justice (DOJ) and a Memorandum of Understanding (MOU) with UW-Hygiene Lab. The MOU and the Resolution Officer position at DOJ are not currently included in the expenditure authority levels of appropriation s.20.445(1)(ra). Worker's Compensation Operations Fund; Administration, (numeric 169). The appropriation is a "segregated" appropriation for the administration of the worker's compensation laws of Wisconsin by the department's worker's compensation division. The appropriation is funded by the annual assessment of the worker's compensation insurance carriers and self-insured employers in the State of Wisconsin.

Under a reallocation plan, per 2001 Act 16, DOJ converted its WC resolution officer position (1.00 FTE) from a GPR (general program revenue) funded position to a PR (program revenue) funded position and began invoicing DWD for the costs associated with the position. Although DWD "inherited" the costs of the position, the department was never provided the supplies & services spending authority to pay the DOJ charges.

In addition, DWD is seeking the associated spending authority to support an MOU with UW-Hygiene Lab. The MOU pays the match costs associated with UW-Hygiene's federal OSHS (Occupational Safety and Health Survey) and CFOI (Census of Fatal Occupational Injuries) programs. Prior to January 1, 2005 the OSHS and CFOI programs were part of DWD, but, were eliminated by DWD as part of increased efficiencies and program changes. UW-Hygiene Lab agreed to take over administration of the two federal programs and to maintain the programs as long as DWD agreed to provide matching funding (58% OSHS and 50% CFOI).

**Analysis**

DWD Funding for a WC Resolution Officer Position at DOJ

Section 102.64(2) of the statutes provides that the DOJ shall represent the interests of the state in proceedings under s. 102.49 (Children's Fund and collection of assessments on death benefits), s. 102.59 (Second Injury Fund and assessment of dismemberment) and s. 102.66 (Barred Claims Fund). These funds are part of DWD's Appropriation 20.445(1)(t), Work Injury Supplemental Benefit Fund, (numeric 178). The DOJ Resolution Officer position at the Department of Justice is responsible for reviewing and processing claims filed against the fund. When DWD receives an application for a hearing in conjunction with any of the funds mentioned above, WC "serves" these applications for a hearing to DOJ for processing, i.e., files answers, negotiates settlements, schedules an Attorney General if a hearing is held, and is responsible for collecting the assessments under s. 102.49(5) for death claims and the dismemberment assessment under s. 102.59(2).

Per DOJ's reallocation plan, (2001 Act 16), DOJ has invoiced DWD for the following charges:

<u>SFY</u>	<u>Amount</u>
02	\$28,700 (six month charge for SFY02)
03	\$57,400
04	\$57,400
05	\$57,400
06	\$66,100

DOJ's annual charge to DWD has been unfunded since its inception. No reciprocal expenditure authority for the annual DOJ charge was provided DWD per 2001 Act 16. WC has been able to fund the annual charge in the past from its overall supplies & services allotment prior to the 2005-07 biennial budget reductions. In addition, the annual charge increased from \$57,400 (SFY05) to \$66,100 (SFY06). The annual cost of the position is anticipated to be approximately \$71,200 (SFY08) and \$73,900 (SFY09). The amounts are based on the \$7,800 increase from SFY05 to SFY06 spread over four years for salary, fringe benefit and supplies & services increases (3.8% increase annually).

Funding for the DOJ position will ensure no conflict of interest will exist in the processing and handling of these cases. A conflict of interest could be created if these cases were prepared for litigation by staff from the WC Division. In addition, the DOJ is required by s.102.64(2) to represent the interests of the state in these cases involving the work injury supplemental benefit fund (trust fund).

#### DWD Funding for MOU Agreement with UW-Hygiene Lab

DWD is seeking the associated spending authority to support an MOU with UW-Hygiene Lab. The MOU pays the state match costs associated with UW-Hygiene's federal OSHS (Occupational Safety and Health Survey) and CFOI (Census of Fatal Occupational Injuries) programs. Prior to January 1, 2005 the OSHS and CFOI programs were DWD programs, but, were eliminated by DWD as part of increased efficiencies and program changes. UW-Hygiene Lab agreed to take over administration of the two federal programs (in addition to a third program that was 100% federally funded) and to maintain the programs as long as DWD agreed to provide matching funding (58% OSHS and 50% CFOI). The programs are Department of Labor, Bureau of Labor Statistics programs. The DWD state fund source for the match is Appropriation s.20.445(1)(ra), Worker's Compensation Operations Fund; Administration. (numeric: 169). Appropriation 169 is funded through the WC annual assessment of insurance carriers and self-insured employers in the state of Wisconsin. The MOU amounts for SFY06 were \$121,050 for OSHS and \$17,850 for CFOI totaling \$138,900.

The OSHS program conducts an annual survey to obtain detailed information that measures the incidence of work related injuries and occupational illnesses in Wisconsin. Wisconsin OSHS survey data includes the number of injuries and illnesses and the frequency (incidence rate) of such cases, by industry. Annual incidence rates permit comparison among industries and establishments of varying sizes. Rates also are useful in evaluating the safety performance of a particular industry over time or in comparing state-to-state variations in an industries safety record. In 1992 the survey was redesigned to collect demographic data (occupation, gender, age, race, length of service) and case characteristic data (nature of the injury/illness, part of body affected, source of injury/illness and event or exposure) along with the number and rates of injuries and illnesses. The data, for example, is used by safety and health consultants to understand job hazards to develop effective safety training packages and educational materials for employers and employees. The Worker's Compensation Division disseminates and uses the information through its workplace safety program.

The CFOI program focuses on those occupational injuries/illnesses that are fatal. The program collects and compiles information from death certificates, worker's compensation reports, etc. As is the case with OSHS, the annual survey data is published and made available to Wisconsin.

Some of the users of the Wisconsin OSHS and CFOL information outside of DWD are Department of Commerce Division of Safety and Buildings, large Worker's Compensation insurance companies, Wisconsin Manufacturers and Commerce, Wisconsin Safety Councils, and, some major employers such as Allan Bradley, Briggs and Stratton, Miller Brewing, labor organizations and others. In summary, the MOU between DWD and UW-Hygiene Lab continues the above mentioned federal programs in Wisconsin.

The MOU amounts for SFY06 were \$121,050 for OSHS and \$17,850 for CFOL (\$138,900 total). The cost of the MOU agreement with UW-hygiene will more than likely continue to increase since costs are salary and fringe benefit driven. Using an annual factor of 4% per year for the increase in salary and fringe benefits, the projected overall cost of the MOU for SFY08 will be approximately \$150,300 and for SFY09 \$156,300.

**Request**

The overall cost-to-continue request for spending authority in Appropriation s.20.445(1)(ra), Worker's Compensation Operations Fund; Administration, (numeric 169) is as follows:

	<u>SFY08</u>	<u>SFY09</u>
DOJ Resolution Officer	\$ 71,200	\$ 73,900
UW-Hygiene Lab MOU	<u>\$150,300</u>	<u>\$156,300</u>
Totals	\$221,500	\$230,200

Without the requested spending authority DWD will no longer be able to sustain the MOU with UW-hygiene Lab and as a result the state and UW-hygiene Lab could lose the federal programs and the associated annual survey information that is now disseminated and utilized by many agencies, employers and insurance companies. The spending authority to fund the WC Resolution Officer at the Department of Justice is critical to safeguarding the Children's Fund (s.102.49), Second Injury Fund (s.102.59) and Barred Claims Fund (s.102.66), i.e., all are a part of the trust fund Appropriation 20.445(1)(t), Work Injury Supplemental Benefit Fund, (numeric 178). In addition, funding for the DOJ position will ensure no conflict of interest will exist in the processing and handling of these cases. A conflict of interest could be created if these cases were prepared for litigation by staff from the WC Division.

**Statutory Language**

None.

B A T C H S U M M A R Y

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445 Workforce development, department of  
 01 Workforce development  
 40 Worker's compensation  
 00 Worker's compensation

REV SOURCE      APPR TYPE      S/L/A      DEBT SERVICE      FUND CODE  
 DECISION ITEMS      2000  
 CHANGE AUTHORS      1A  
 NUMERIC APPRS      174-FR  
 ALPHA APPRS      sm

	2007-2008	2008-2009
01 PERMANENT POSITION SALARIES		
02 TURNOVER		
03 PROJECT POSITION SALARIES		
04 LTE/MISC. SALARIES		
05 FRINGE BENEFITS		
06 SUPPLIES AND SERVICES	850,000	850,000
07 PERMANENT PROPERTY		
08 UNALLOTTED RESERVE		
09 AIDS TO INDIVIDUALS & ORG.		
10 LOCAL ASSISTANCE		
11 ONE-TIME FINANCING		
12 Special purpose	5500      1,800,000	1,800,000
13		
14		
15		
16		
<b>T O T A L</b>	<b>2,650,000</b>	<b>2,650,000</b>
PROJECT POSITIONS	.00	.00
CLASSIFIED POSITIONS	.00	.00
UNCLASSIFIED POSITIONS	.00	.00
<b>T O T A L</b>	<b>.00</b>	<b>.00</b>

SOURCE OF FUNDS	DOLLARS	POS	DOLLARS	POS
GPR	0	.00	0	.00
FEDERAL	0	.00	0	.00
PR	0	.00	0	.00
SEG	0	.00	0	.00
PR	0	.00	0	.00
PR -0	0	.00	0	.00
PR -S	0	.00	0	.00
SEG	2,650,000	.00	2,650,000	.00
SEG-0	2,650,000	.00	2,650,000	.00
SEG-S	0	.00	0	.00
SEG-L	0	.00	0	.00

\*\*\*\*\* 00001 FORMS SUMMARIZED

## DIN 5201

### SEG Re-Estimate - Appropriation 174

The department requests an increase of \$950,000 SEG in SFY 08 and \$950,000 SEG in SFY 09 in Appropriation s.20.445(1)(sm), "Uninsured Employers Fund; Payments", numeric 174, to reflect more current revenue/expenditure estimates.

Appropriation 174 is a sum sufficient appropriation funded by the Uninsured Employers Fund (UEF), s.102.80. Currently the Chapter 20 expenditure authority level of appropriation 174 is \$2,650,000. Expenditures during SFY 06 were approximately \$3,200,000. It is anticipated that annual expenditures will increase by another \$300,000 to \$400,000 during SFY 08 and SFY 09. This request will bring the annual Chapter 20 spending authority level in appropriation 174 to \$3,600,000.



**B2 FORM**

**Workforce Development**

Department:

Change Author:

Program:

DIN:

Subprogram:

Numeric Appropriation:

<u>Expenditure Items</u>	<u>1st Year Cost</u>	<u>2nd Year Cost</u>
01 Permanent Positions Salaries		
02 Turnover		
03 Project Position Salaries		
04 LTE Salaries		
05 Fringe Benefits		
06 Supplies and Services	1,750,000	1,750,000
07 Permanent Property		
08 Unalloted Reserve		
09 Aids to Inviduals/Organizations		
10 Local Assistance		
11 One Time Financing		
12 Special Purpose	(800,000)	(800,000)
13 Line 13		
14 Line 14		
15 Line 15		
16 Line 16		
17 <b>Total</b>	<b>950,000</b>	<b>950,000</b>
18 Project Positions Authorized	0.00	0.00
19 Classified Positions Authorized	0.00	0.00
20 Unclassified Positions Authorized	0.00	0.00

**Standard Fringe Benefits Rate**

LTE

Others

**Special Fringe Benefits Rate  
(overrides above standard rates)  
(enter either \$ or %; NOT both)**

Percent

LTE

Others

Dollars

1st Yr                      2nd Yr

LTE                      

Others                      

Comments:

Statutory Alpha

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445 Workforce development, department of  
 01 Workforce development  
 40 Worker's compensation  
 00 Worker's compensation

REV SOURCE APPR TYPE S/L/A DEBT SERVICE FUND CODE  
 DECISION ITEMS 2000  
 CHANGE AUTHORS 1A  
 NUMERIC APPRS 177-FU  
 ALPHA APPRS rp

	2007-2008	2008-2009
01 PERMANENT POSITION SALARIES	272,600	272,600
02 TURNOVER		
03 PROJECT POSITION SALARIES		
04 LTE/MISC. SALARIES		
05 FRINGE BENEFITS	112,800	112,800
06 SUPPLIES AND SERVICES	584,300	584,300
07 PERMANENT PROPERTY		
08 UNALLOTTED RESERVE		
09 AIDS TO INDIVIDUALS & ORG.		
10 LOCAL ASSISTANCE		
11 ONE-TIME FINANCING		
12 Special purpose	5500	
13		
14		
15		
16		

T O T A L	969,700	969,700
PROJECT POSITIONS	.00	.00
CLASSIFIED POSITIONS	6.00	6.00
UNCLASSIFIED POSITIONS	.00	.00
T O T A L	6.00	6.00

SOURCE OF FUNDS	DOLLARS	POS	DOLLARS	POS
GPR	0	.00	0	.00
FEDERAL	0	.00	0	.00
PR	0	.00	0	.00
SEG	0	.00	0	.00
PR	0	.00	0	.00
PR -0	0	.00	0	.00
PR -S	0	.00	0	.00
SEG	969,700	6.00	969,700	6.00
SEG-0	969,700	6.00	969,700	6.00
SEG-S	0	.00	0	.00
SEG-L	0	.00	0	.00

\*\*\*\*\* 00001 FORMS SUMMARIZED



# B2 FORM

# Workforce Development

Department: 445

Change Author: 1B DWD

Program: 01 Workforce Development

DIN: 3003 Full Funding of Continuing Salaries & Fringe

Subprogram: 40 Worker's Compensation

Numeric Appropriation: 77 Uninsured Employers Program; Administration

<u>Expenditure Items</u>	<u>1st Year Cost</u>	<u>2nd Year Cost</u>
01 Permanent Positions Salaries	200	200
02 Turnover		
03 Project Position Salaries		
04 LTE Salaries		
05 Fringe Benefits	9,400	9,400
06 Supplies and Services		
07 Permanent Property		
08 Unalloted Reserve		
09 Aids to Inviduals/Organizations		
10 Local Assistance		
11 One Time Financing		
12 Special Purpose		
13 Line 13		
14 Line 14		
15 Line 15		
16 Line 16		
17 <b>Total</b>	<b>9,600</b>	<b>9,600</b>
18 Project Positions Authorized	0.00	0.00
19 Classified Positions Authorized	0.00	0.00
20 Unclassified Positions Authorized	0.00	0.00

### Standard Fringe Benefits Rate

LTE 7.65%

Others 44.81%

Special Fringe Benefits Rate  
(overrides above standard rates)  
(enter either \$ or %; NOT both)

#### Percent

LTE 0.00%

Others 0.00%

#### Dollars

1st Yr 2nd Yr

LTE \$0 \$0

Others \$9,400 \$9,400

Comments:

Statutory Alpha rp

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445 Workforce development, department of  
 01 Workforce development  
 40 Worker's compensation  
 00 Worker's compensation

REV SOURCE      APPR TYPE      S/L/A      DEBT SERVICE      FUND CODE  
 DECISION ITEMS      2000  
 CHANGE AUTHORS      IA  
 NUMERIC APPRS      178-FV  
 ALPHA APPRS      t

	2007-2008	2008-2009
01 PERMANENT POSITION SALARIES		
02 TURNOVER		
03 PROJECT POSITION SALARIES		
04 LTE/MISC. SALARIES		
05 FRINGE BENEFITS		
06 SUPPLIES AND SERVICES	300,000	300,000
07 PERMANENT PROPERTY		
08 UNALLOTTED RESERVE		
09 AIDS TO INDIVIDUALS & ORG.		
10 LOCAL ASSISTANCE		
11 ONE-TIME FINANCING		
12 Special purpose	5500      2,700,000	2,700,000
13		
14		
15		
16		
<b>T O T A L</b>	<b>3,000,000</b>	<b>3,000,000</b>
PROJECT POSITIONS	.00	.00
CLASSIFIED POSITIONS	.00	.00
UNCLASSIFIED POSITIONS	.00	.00
<b>T O T A L</b>	<b>.00</b>	<b>.00</b>

SOURCE OF FUNDS	DOLLARS	POS	DOLLARS	POS
GPR	0	.00	0	.00
FEDERAL	0	.00	0	.00
PR	0	.00	0	.00
SEG	0	.00	0	.00
PR	0	.00	0	.00
PR -0	0	.00	0	.00
PR -S	0	.00	0	.00
SEG	3,000,000	.00	3,000,000	.00
SEG-0	3,000,000	.00	3,000,000	.00
SEG-S	0	.00	0	.00
SEG-L	0	.00	0	.00

\*\*\*\*\* 00001 FORMS SUMMARIZED

## DIN 5202

### SEG Re-Estimate - Appropriation 178

The department requests an increase of \$1,500,000 SEG in SFY 08 and \$1,500,000 SEG in SFY 09 in Appropriation s.20.445(1)(t), "Work Injury Supplemental Benefit Fund", numeric 178, to reflect more current revenue/expenditure estimates.

The appropriation is an "all moneys received" appropriation that provides supplemental worker's compensation benefits under varying qualifying conditions, i.e., s.102.44(1), 102.49, 102.59, 102.63, 102.64(2) and 102.66, and is funded by the moneys received under s.102.35(1), 102.47, 102.49, 102.59, 102.60 and 102.75(2). Currently the Chapter 20 expenditure authority level for appropriation 178 is \$3,000,000. Expenditures during SFY 06 were approximately \$3,500,000. It is anticipated that annual expenditures will increase by another approximately \$1,000,000 during SFY 08 and SFY 09 due to increases in supplemental benefit amounts to claimants effective April 1, 2006 and January 1, 2007 per the Worker's Compensation Bill (Act 172, 2005 Senate Bill 474). This request will bring the annual Chapter 20 spending authority level in Appropriation 178 to \$4,500,000.



**B2 FORM**

**Workforce Development**

Department:

Change Author:

Program:

DIN:

Subprogram:

Numeric Appropriation:

<u>Expenditure Items</u>	<u>1st Year Cost</u>	<u>2nd Year Cost</u>
01 Permanent Positions Salaries		
02 Turnover		
03 Project Position Salaries		
04 LTE Salaries		
05 Fringe Benefits		
06 Supplies and Services	200,000	200,000
07 Permanent Property		
08 Unallotted Reserve		
09 Aids to Inviduals/Organizations		
10 Local Assistance		
11 One Time Financing		
12 Special Purpose	1,300,000	1,300,000
13 Line 13		
14 Line 14		
15 Line 15		
16 Line 16		
17 <b>Total</b>	<b>1,500,000</b>	<b>1,500,000</b>
18 Project Positions Authorized	0.00	0.00
19 Classified Positions Authorized	0.00	0.00
20 Unclassified Positions Authorized	0.00	0.00

**Standard Fringe Benefits Rate**

LTE

Others

**Special Fringe Benefits Rate**  
(overrides above standard rates)

(enter either \$ or %; NOT both)

Percent

LTE

Others

Dollars

1st Yr

2nd Yr

LTE

Others

Comments:

Statutory Alpha

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PGM=AD516B28

445 Workforce development, department of  
 01 Workforce development  
 50 Workforce solutions  
 00 Workforce solutions

REV SOURCE APPR TYPE S/L/A DEBT SERVICE FUND CODE  
 DECISION ITEMS 2000  
 CHANGE AUTHORS 1A  
 NUMERIC APPRS 101-DF  
 ALPHA APPRS a

	2007-2008	2008-2009
01 PERMANENT POSITION SALARIES	434,300	434,300
02 TURNOVER		
03 PROJECT POSITION SALARIES		
04 LTE/MISC. SALARIES	5,500	5,500
05 FRINGE BENEFITS	181,100	181,100
06 SUPPLIES AND SERVICES	563,800	563,800
07 PERMANENT PROPERTY		
08 UNALLOTTED RESERVE		
09 AIDS TO INDIVIDUALS & ORG.		
10 LOCAL ASSISTANCE		
11 ONE-TIME FINANCING		
12 Special purpose	5500	
13		
14		
15		
16		

T O T A L	1,184,700	1,184,700
PROJECT POSITIONS	.00	.00
CLASSIFIED POSITIONS	9.49	9.49
UNCLASSIFIED POSITIONS	.00	.00
T O T A L	9.49	9.49

SOURCE OF FUNDS	DOLLARS	POS	DOLLARS	POS
GPR	1,184,700	9.49	1,184,700	9.49
FEDERAL	0	.00	0	.00
PR	0	.00	0	.00
SEG	0	.00	0	.00
PR	0	.00	0	.00
PR -0	0	.00	0	.00
PR -S	0	.00	0	.00
SEG	0	.00	0	.00
SEG-0	0	.00	0	.00
SEG-S	0	.00	0	.00
SEG-L	0	.00	0	.00

\*\*\*\*\* 00001 FORMS SUMMARIZED



**B2 FORM**

**Workforce Development**

Department:

Change Author:

Program:

DIN:

Subprogram:

Numeric Appropriation:

<u>Expenditure Items</u>	<u>1st Year Cost</u>	<u>2nd Year Cost</u>
01 Permanent Positions Salaries		
02 Turnover	(13,000)	(13,000)
03 Project Position Salaries		
04 LTE Salaries		
05 Fringe Benefits		
06 Supplies and Services		
07 Permanent Property		
08 Unalloted Reserve		
09 Aids to Inviduals/Organizations		
10 Local Assistance		
11 One Time Financing		
12 Special Purpose		
13 Line 13		
14 Line 14		
15 Line 15		
16 Line 16		
17 <b>Total</b>	<b>(13,000)</b>	<b>(13,000)</b>
18 Project Positions Authorized	0.00	0.00
19 Classified Positions Authorized	0.00	0.00
20 Unclassified Positions Authorized	0.00	0.00

**Standard Fringe Benefits Rate**

LTE

Others

**Special Fringe Benefits Rate**  
(overrides above standard rates)  
(enter either \$ or %; NOT both)

Percent

LTE

Others

Dollars

1st Yr

2nd Yr

LTE

Others

Comments:

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**B2 FORM**

**Workforce Development**

Department:

Change Author:

Program:

DIN:

Subprogram:

Numeric Appropriation:

<u>Expenditure Items</u>	<u>1st Year Cost</u>	<u>2nd Year Cost</u>
01 Permanent Positions Salaries	(11,400)	(11,400)
02 Turnover		
03 Project Position Salaries		
04 LTE Salaries		
05 Fringe Benefits	8,900	8,900
06 Supplies and Services		
07 Permanent Property		
08 Unalloted Reserve		
09 Aids to Inviduals/Organizations		
10 Local Assistance		
11 One Time Financing		
12 Special Purpose		
13 Line 13		
14 Line 14		
15 Line 15		
16 Line 16		
17 <b>Total</b>	<b>(2,500)</b>	<b>(2,500)</b>
18 Project Positions Authorized	0.00	0.00
19 Classified Positions Authorized	0.00	0.00
20 Unclassified Positions Authorized	0.00	0.00

**Standard Fringe Benefits Rate**

LTE

Others

**Special Fringe Benefits Rate  
(overrides above standard rates)  
(enter either \$ or %; NOT both)**

Percent

LTE

Others

Dollars

1st Yr

2nd Yr

LTE

Others

Comments:

Statutory Alpha

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**B2 FORM**

**Workforce Development**

Department: 445

Change Author: 1B DWD

Program: 01 Workforce Development

DIN: 3011 Minor Transfers Within Same Alpha Appropriation

Subprogram: 50 Workforce Solutions

Numeric Appropriation: 01 General Program Operations

<u>Expenditure Items</u>	<u>1st Year Cost</u>	<u>2nd Year Cost</u>
01 Permanent Positions Salaries	100	100
02 Turnover		
03 Project Position Salaries		
04 LTE Salaries		
05 Fringe Benefits		
06 Supplies and Services		
07 Permanent Property		
08 Unalloted Reserve		
09 Aids to Inviduals/Organizations		
10 Local Assistance		
11 One Time Financing		
12 Special Purpose		
13 Line 13		
14 Line 14		
15 Line 15		
16 Line 16		
17 <b>Total</b>	<b>100</b>	<b>100</b>
18 Project Positions Authorized	0.00	0.00
19 Classified Positions Authorized	0.00	0.00
20 Unclassified Positions Authorized	0.00	0.00

**Standard Fringe Benefits Rate**

LTE 7.65%

Others 44.81%

**Special Fringe Benefits Rate**  
(overrides above standard rates)  
(enter either \$ or %; NOT both)

Percent

LTE 0.00%

Others 0.00%

Dollars

1st Yr                      2nd Yr

LTE \$0                      \$0

Others \$0                      \$0

Comments:

Statutory Alpha

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445 Workforce development, department of  
 01 Workforce development  
 50 Workforce solutions  
 00 Workforce solutions

REV SOURCE APPR TYPE S/L/A DEBT SERVICE FUND CODE  
 DECISION ITEMS 2000  
 CHANGE AUTHORS 1A  
 NUMERIC APPRS 107-DN  
 ALPHA APPRS e

	2007-2008	2008-2009
01 PERMANENT POSITION SALARIES		
02 TURNOVER		
03 PROJECT POSITION SALARIES		
04 LTE/MISC. SALARIES		
05 FRINGE BENEFITS		
06 SUPPLIES AND SERVICES		
07 PERMANENT PROPERTY		
08 UNALLOTTED RESERVE		
09 AIDS TO INDIVIDUALS & ORG.		
10 LOCAL ASSISTANCE	1,100,000	1,100,000
11 ONE-TIME FINANCING		
12 Special purpose	5500	
13		
14		
15		
16		
<b>T O T A L</b>	<b>1,100,000</b>	<b>1,100,000</b>
PROJECT POSITIONS	.00	.00
CLASSIFIED POSITIONS	.00	.00
UNCLASSIFIED POSITIONS	.00	.00
<b>T O T A L</b>	<b>.00</b>	<b>.00</b>

SOURCE OF FUNDS	DOLLARS	POS	DOLLARS	POS
GPR	1,100,000	.00	1,100,000	.00
FEDERAL	0	.00	0	.00
PR	0	.00	0	.00
SEG	0	.00	0	.00
PR	0	.00	0	.00
PR -0	0	.00	0	.00
PR -S	0	.00	0	.00
SEG	0	.00	0	.00
SEG-0	0	.00	0	.00
SEG-S	0	.00	0	.00
SEG-L	0	.00	0	.00

\*\*\*\*\* 00001 FORMS SUMMARIZED

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445 Workforce development, department of  
 01 Workforce development  
 50 Workforce solutions  
 00 Workforce solutions

REV SOURCE APPR TYPE S/L/A DEBT SERVICE FUND CODE  
 DECISION ITEMS 2000  
 CHANGE AUTHORS 1A  
 NUMERIC APPRS 114-DV  
 ALPHA APPRS fg

	2007-2008	2008-2009
01 PERMANENT POSITION SALARIES		
02 TURNOVER		
03 PROJECT POSITION SALARIES		
04 LTE/MISC. SALARIES		
05 FRINGE BENEFITS		
06 SUPPLIES AND SERVICES		
07 PERMANENT PROPERTY		
08 UNALLOTTED RESERVE		
09 AIDS TO INDIVIDUALS & ORG.	550,100	550,100
10 LOCAL ASSISTANCE		
11 ONE-TIME FINANCING		
12 Special purpose	5500	
13		
14		
15		
16		
<b>T O T A L</b>	<b>550,100</b>	<b>550,100</b>
PROJECT POSITIONS	.00	.00
CLASSIFIED POSITIONS	.00	.00
UNCLASSIFIED POSITIONS	.00	.00
<b>T O T A L</b>	<b>.00</b>	<b>.00</b>

SOURCE OF FUNDS	DOLLARS	POS	DOLLARS	POS
GPR	550,100	.00	550,100	.00
FEDERAL	0	.00	0	.00
PR	0	.00	0	.00
SEG	0	.00	0	.00
PR	0	.00	0	.00
PR -O	0	.00	0	.00
PR -S	0	.00	0	.00
SEG	0	.00	0	.00
SEG-O	0	.00	0	.00
SEG-S	0	.00	0	.00
SEG-L	0	.00	0	.00

\*\*\*\*\* 00001 FORMS SUMMARIZED

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445 Workforce development, department of  
 01 Workforce development  
 50 Workforce solutions  
 00 Workforce solutions

REV SOURCE      APPR TYPE      S/L/A      DEBT SERVICE      FUND CODE  
 DECISION ITEMS      2000  
 CHANGE AUTHORS      IA  
 NUMERIC APPRS      120-D2  
 ALPHA APPRS      ka

	2007-2008	2008-2009
01 PERMANENT POSITION SALARIES		
02 TURNOVER		
03 PROJECT POSITION SALARIES		
04 LTE/MISC. SALARIES		
05 FRINGE BENEFITS		
06 SUPPLIES AND SERVICES	290,600	290,600
07 PERMANENT PROPERTY		
08 UNALLOTTED RESERVE		
09 AIDS TO INDIVIDUALS & ORG.	1,385,700	1,385,700
10 LOCAL ASSISTANCE	2,558,600	2,558,600
11 ONE-TIME FINANCING		
12 Special purpose	5500	
13		
14		
15		
16		

T O T A L	4,234,900	4,234,900
PROJECT POSITIONS	.00	.00
CLASSIFIED POSITIONS	.00	.00
UNCLASSIFIED POSITIONS	.00	.00
T O T A L	.00	.00

SOURCE OF FUNDS	DOLLARS	POS	DOLLARS	POS
GPR	0	.00	0	.00
FEDERAL	0	.00	0	.00
PR	0	.00	0	.00
SEG	0	.00	0	.00
PR	4,234,900	.00	4,234,900	.00
PR -0	0	.00	0	.00
PR -S	4,234,900	.00	4,234,900.	.00
SEG	0	.00	0	.00
SEG-0	0	.00	0	.00
SEG-S	0	.00	0	.00
SEG-L	0	.00	0	.00

\*\*\*\*\* 00001 FORMS SUMMARIZED

## DIN 5501

### Miscellaneous DWS Re-estimates

The department requests cost-to-continue adjustments increasing existing unallotted reserve authority in the appropriation under s.20.445(3)(nd), numeric 152, "Unemployment insurance administration; apprenticeship," by \$2,100 FED in SFY 08 and \$38,200 FED in SFY 09. Placing this expenditure authority in unallotted reserve is consistent with the approach used in 2005-07 to comply with federal guidance suggesting that all potential expenditures be reflected in the appropriation (amounts in the chapter 20 schedule). The requested amount is the difference between the pay-plan and health-insurance calculations, using DOA instructions, and the current \$40,000 total in unallotted reserve.

The department also requests increased expenditure authority of \$7,000 annually in the appropriation at s.20.445(3)(1)(gf), numeric 133, "Unemployment insurance administration," reflecting a cost-to-continue adjustment to maintain the existing level of reemployment services staffing (approximately 7 FTE) supported by this appropriation but authorized in the PR-S appropriation at s.20.445(3)(kx), numeric 367, "Interagency and intra-agency programs."

The department requests reduced spending authority of \$2,375,400 each year in the appropriation at s.20.445(1)(gb), numeric 127, "Local agreements," anticipating the level of funding from these agreements will continue at approximately current levels. The department also requests reduced spending authority of \$2,282,900 each year in the appropriation under s.20.445(3)(kx), numeric 367, "Interagency and intra-agency programs" This reduction in this PR-S appropriation is primarily intended to reflect the reduced revenues from local agreements, but does not precisely equal it due to other supporting revenue sources, expenditure experience by line, and preservation of authority associated with authorized FTEs.

The department also requests reduced spending authority of \$944,300 each year in the appropriation at s.20.445(2)(ka), numeric 120, "Interagency and intra-agency agreements," primarily reflecting continuation of the current level of other-agency reimbursements related to transportation grants. DWD also requests increased spending authority of \$18,000 in the appropriation at s.20.445(3)(i), numeric 333, "Gifts and grants," in SFY 08 only, reflecting non-federal match sources for an existing federal grant to provide legal advocacy for non-custodial parents in child support proceedings in Milwaukee. The decision item also includes minor line-authority adjustments in SFY 09 for this appropriation and for the appropriation at s.20.445(3)(na), numeric 348, "Refugee assistance, federal funds," to more accurately reflect anticipated expenditures.



**B2 FORM**

**Workforce Development**

Department:

Change Author:

Program:

DIN:

Subprogram:

Numeric Appropriation:

<u>Expenditure Items</u>	<u>1st Year Cost</u>	<u>2nd Year Cost</u>
01 Permanent Positions Salaries		
02 Turnover		
03 Project Position Salaries		
04 LTE Salaries		
05 Fringe Benefits		
06 Supplies and Services		
07 Permanent Property		
08 Unalloted Reserve		
09 Aids to Individuals/Organizations	(472,100)	(472,100)
10 Local Assistance	(472,200)	(472,200)
11 One Time Financing		
12 Special Purpose		
13 Line 13		
14 Line 14		
15 Line 15		
16 Line 16		
17 <b>Total</b>	<b>(944,300)</b>	<b>(944,300)</b>
18 Project Positions Authorized	0.00	0.00
19 Classified Positions Authorized	0.00	0.00
20 Unclassified Positions Authorized	0.00	0.00

**Standard Fringe Benefits Rate**

LTE

Others

**Special Fringe Benefits Rate**  
(overrides above standard rates)  
(enter either \$ or %; NOT both)

Percent

LTE

Others

Dollars

1st Yr

2nd Yr

LTE

Others

Comments:

Statutory Alpha

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445 Workforce development, department of  
 01 Workforce development  
 50 Workforce solutions  
 00 Workforce solutions

REV SOURCE APPR TYPE S/L/A DEBT SERVICE FUND CODE  
 DECISION ITEMS 2000  
 CHANGE AUTHORS 1A  
 NUMERIC APPRS 127-D9  
 ALPHA APPRS gb

	2007-2008	2008-2009
01 PERMANENT POSITION SALARIES	77,700	77,700
02 TURNOVER		
03 PROJECT POSITION SALARIES		
04 LTE/MISC. SALARIES		
05 FRINGE BENEFITS	700	700
06 SUPPLIES AND SERVICES	4,300,900	4,300,900
07 PERMANENT PROPERTY		
08 UNALLOTTED RESERVE		
09 AIDS TO INDIVIDUALS & ORG.		
10 LOCAL ASSISTANCE		
11 ONE-TIME FINANCING		
12 Special purpose	5500	
13		
14		
15		
16		

T O T A L	4,379,300	4,379,300
PROJECT POSITIONS	.00	.00
CLASSIFIED POSITIONS	.00	.00
UNCLASSIFIED POSITIONS	.00	.00
T O T A L	.00	.00

SOURCE OF FUNDS	DOLLARS	POS	DOLLARS	POS
GPR	0	.00	0	.00
FEDERAL	0	.00	0	.00
PR	0	.00	0	.00
SEG	0	.00	0	.00
PR	4,379,300	.00	4,379,300	.00
PR -0	4,379,300	.00	4,379,300	.00
PR -S	0	.00	0	.00
SEG	0	.00	0	.00
SEG-0	0	.00	0	.00
SEG-S	0	.00	0	.00
SEG-L	0	.00	0	.00

\*\*\*\*\* 00001 FORMS SUMMARIZED



**B2 FORM**

**Workforce Development**

Department:

Change Author:

Program:

DIN:

Subprogram:

Numeric Appropriation:

<u>Expenditure Items</u>	<u>1st Year Cost</u>	<u>2nd Year Cost</u>
01 Permanent Positions Salaries	(77,700)	(77,700)
02 Turnover		
03 Project Position Salaries		
04 LTE Salaries		
05 Fringe Benefits	(700)	(700)
06 Supplies and Services		
07 Permanent Property		
08 Unalloted Reserve		
09 Aids to Inviduals/Organizations		
10 Local Assistance		
11 One Time Financing		
12 Special Purpose		
13 Line 13		
14 Line 14		
15 Line 15		
16 Line 16		
17 <b>Total</b>	<b>(78,400)</b>	<b>(78,400)</b>
18 Project Positions Authorized	0.00	0.00
19 Classified Positions Authorized	0.00	0.00
20 Unclassified Positions Authorized	0.00	0.00

**Standard Fringe Benefits Rate**

LTE

Others

**Special Fringe Benefits Rate**  
(overrides above standard rates)  
(enter either \$ or %; NOT both)

Percent

LTE

Others

Dollars

1st Yr

2nd Yr

LTE

Others

Comments:

Statutory Alpha

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**B2 FORM**

**Workforce Development**

Department:

Change Author:

Program:

DIN:

Subprogram:

Numeric Appropriation:

<u>Expenditure Items</u>	<u>1st Year Cost</u>	<u>2nd Year Cost</u>
01 Permanent Positions Salaries		
02 Turnover		
03 Project Position Salaries		
04 LTE Salaries		
05 Fringe Benefits		
06 Supplies and Services	(2,375,400)	(2,375,400)
07 Permanent Property		
08 Unalloted Reserve		
09 Aids to Inviduals/Organizations		
10 Local Assistance		
11 One Time Financing		
12 Special Purpose		
13 Line 13		
14 Line 14		
15 Line 15		
16 Line 16		
17 <b>Total</b>	<b>(2,375,400)</b>	<b>(2,375,400)</b>
18 Project Positions Authorized	0.00	0.00
19 Classified Positions Authorized	0.00	0.00
20 Unclassified Positions Authorized	0.00	0.00

**Standard Fringe Benefits Rate**

LTE

Others

**Special Fringe Benefits Rate  
(overrides above standard rates)  
(enter either \$ or %; NOT both)**

Percent

LTE

Others

Dollars

1st Yr

2nd Yr

LTE

Others

Comments:

Statutory Alpha

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PGM=AD516B28

445 Workforce development, department of  
 01 Workforce development  
 50 Workforce solutions  
 00 Workforce solutions

REV SOURCE      APPR TYPE      S/L/A      DEBT SERVICE      FUND CODE  
 DECISION ITEMS      2000  
 CHANGE AUTHORS      IA  
 NUMERIC APPRS      130-EC  
 ALPHA APPRS      ga

	2007-2008	2008-2009
01 PERMANENT POSITION SALARIES		
02 TURNOVER		
03 PROJECT POSITION SALARIES		
04 LTE/MISC. SALARIES		
05 FRINGE BENEFITS		
06 SUPPLIES AND SERVICES	203,600	203,600
07 PERMANENT PROPERTY		
08 UNALLOTTED RESERVE		
09 AIDS TO INDIVIDUALS & ORG.		
10 LOCAL ASSISTANCE		
11 ONE-TIME FINANCING		
12 Special purpose	5500	
13		
14		
15		
16		

T O T A L	203,600	203,600
PROJECT POSITIONS	.00	.00
CLASSIFIED POSITIONS	.00	.00
UNCLASSIFIED POSITIONS	.00	.00
T O T A L	.00	.00

SOURCE OF FUNDS	DOLLARS	POS	DOLLARS	POS
GPR	0	.00	0	.00
FEDERAL	0	.00	0	.00
PR	0	.00	0	.00
SEG	0	.00	0	.00
PR	203,600	.00	203,600	.00
PR -0	203,600	.00	203,600	.00
PR -S	0	.00	0	.00
SEG	0	.00	0	.00
SEG-0	0	.00	0	.00
SEG-S	0	.00	0	.00
SEG-L	0	.00	0	.00

\*\*\*\*\* 00001 FORMS SUMMARIZED

B A T C H S U M M A R Y

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PGM=AD516B28

445 Workforce development, department of  
 01 Workforce development  
 50 Workforce solutions  
 00 Workforce solutions

REV SOURCE            APPR TYPE        S/L/A        DEBT SERVICE        FUND CODE  
 DECISION ITEMS        2000  
 CHANGE AUTHORS        1A  
 NUMERIC APPRS        133-EF  
 ALPHA APPRS            gf

	2007-2008	2008-2009
01 PERMANENT POSITION SALARIES		
02 TURNOVER		
03 PROJECT POSITION SALARIES		
04 LTE/MISC. SALARIES		
05 FRINGE BENEFITS		
06 SUPPLIES AND SERVICES	554,200	554,200
07 PERMANENT PROPERTY		
08 UNALLOTTED RESERVE		
09 AIDS TO INDIVIDUALS & ORG.		
10 LOCAL ASSISTANCE		
11 ONE-TIME FINANCING		
12 Special purpose	5500	
13		
14		
15		
16		
<b>T O T A L</b>	<b>554,200</b>	<b>554,200</b>
PROJECT POSITIONS	.00	.00
CLASSIFIED POSITIONS	.00	.00
UNCLASSIFIED POSITIONS	.00	.00
<b>T O T A L</b>	<b>.00</b>	<b>.00</b>

SOURCE OF FUNDS	DOLLARS	POS	DOLLARS	POS
GPR	0	.00	0	.00
FEDERAL	0	.00	0	.00
PR	0	.00	0	.00
SEG	0	.00	0	.00
PR	554,200	.00	554,200	.00
PR -0	554,200	.00	554,200	.00
PR -S	0	.00	0	.00
SEG	0	.00	0	.00
SEG-0	0	.00	0	.00
SEG-S	0	.00	0	.00
SEG-L	0	.00	0	.00

\*\*\*\*\* 00001 FORMS SUMMARIZED



**B2 FORM**

**Workforce Development**

Department:

Change Author:

Program:

DIN:

Subprogram:

Numeric Appropriation:

<u>Expenditure Items</u>	<u>1st Year Cost</u>	<u>2nd Year Cost</u>
01 Permanent Positions Salaries		
02 Turnover		
03 Project Position Salaries		
04 LTE Salaries		
05 Fringe Benefits		
06 Supplies and Services	(561,200)	(561,200)
07 Permanent Property		
08 Unalloted Reserve		
09 Aids to Inviduals/Organizations		
10 Local Assistance		
11 One Time Financing		
12 Special Purpose		
13 Line 13		
14 Line 14		
15 Line 15		
16 Line 16		
17 <b>Total</b>	<b>(561,200)</b>	<b>(561,200)</b>
18 Project Positions Authorized	0.00	0.00
19 Classified Positions Authorized	0.00	0.00
20 Unclassified Positions Authorized	0.00	0.00

**Standard Fringe Benefits Rate**

LTE

Others

**Special Fringe Benefits Rate  
(overrides above standard rates)  
(enter either \$ or %; NOT both)**

Percent

LTE

Others

Dollars

1st Yr

2nd Yr

LTE

Others

Comments:

Statutory Alpha

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**B2 FORM**

**Workforce Development**

Department:

Change Author:

Program:

DIN:

Subprogram:

Numeric Appropriation:

<u>Expenditure Items</u>	<u>1st Year Cost</u>	<u>2nd Year Cost</u>
01 Permanent Positions Salaries		
02 Turnover		
03 Project Position Salaries		
04 LTE Salaries		
05 Fringe Benefits		
06 Supplies and Services	7,000	7,000
07 Permanent Property		
08 Unalloted Reserve		
09 Aids to Inviduals/Organizations		
10 Local Assistance		
11 One Time Financing		
12 Special Purpose		
13 Line 13		
14 Line 14		
15 Line 15		
16 Line 16		
17 <b>Total</b>	<b>7,000</b>	<b>7,000</b>
18 Project Positions Authorized	0.00	0.00
19 Classified Positions Authorized	0.00	0.00
20 Unclassified Positions Authorized	0.00	0.00

**Standard Fringe Benefits Rate**

LTE

Others

**Special Fringe Benefits Rate  
(overrides above standard rates)  
(enter either \$ or %; NOT both)**

Percent

LTE

Others

Dollars

1st Yr

2nd Yr

LTE

Others

Comments:

Statutory Alpha

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**B2 FORM**

**Workforce Development**

Department:

Change Author:

Program:

DIN:

Subprogram:

Numeric Appropriation:

<u>Expenditure Items</u>	<u>1st Year Cost</u>	<u>2nd Year Cost</u>
01 Permanent Positions Salaries		
02 Turnover		
03 Project Position Salaries		
04 LTE Salaries		
05 Fringe Benefits		
06 Supplies and Services	561,200	561,200
07 Permanent Property		
08 Unalloted Reserve		
09 Aids to Inviduals/Organizations		
10 Local Assistance		
11 One Time Financing		
12 Special Purpose		
13 Line 13		
14 Line 14		
15 Line 15		
16 Line 16		
17 <b>Total</b>	<b>561,200</b>	<b>561,200</b>
18 Project Positions Authorized	0.00	0.00
19 Classified Positions Authorized	0.00	0.00
20 Unclassified Positions Authorized	0.00	0.00

**Standard Fringe Benefits Rate**

LTE

Others

**Special Fringe Benefits Rate  
(overrides above standard rates)  
(enter either \$ or %; NOT both)**

Percent

LTE

Others

Dollars

1st Yr

2nd Yr

LTE

Others

Comments:

Statutory Alpha

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B A T C H S U M M A R Y

09/08/06 07:26

PGM=AD516B28

445 Workforce development, department of  
 01 Workforce development  
 50 Workforce solutions  
 00 Workforce solutions

REV SOURCE      APPR TYPE      S/L/A      DEBT SERVICE      FUND CODE  
 DECISION ITEMS      2000  
 CHANGE AUTHORS      IA  
 NUMERIC APPRS      141-EQ  
 ALPHA APPRS      m

	2007-2008	2008-2009
01 PERMANENT POSITION SALARIES	13,822,800	13,822,800
02 TURNOVER		
03 PROJECT POSITION SALARIES	20,500	20,500
04 LTE/MISC. SALARIES	93,300	93,300
05 FRINGE BENEFITS	5,779,600	5,779,600
06 SUPPLIES AND SERVICES	8,704,700	8,704,700
07 PERMANENT PROPERTY		
08 UNALLOTTED RESERVE		
09 AIDS TO INDIVIDUALS & ORG.	42,971,000	42,971,000
10 LOCAL ASSISTANCE	1,493,600	1,493,600
11 ONE-TIME FINANCING		
12 Special purpose	5500 11,800,000	11,800,000
13		
14		
15		
16		
<b>T O T A L</b>	<b>84,685,500</b>	<b>84,685,500</b>
PROJECT POSITIONS	8.50	8.50
CLASSIFIED POSITIONS	285.19	285.19
UNCLASSIFIED POSITIONS	.30	.30
<b>T O T A L</b>	<b>293.99</b>	<b>293.99</b>

SOURCE OF FUNDS	DOLLARS	POS	DOLLARS	POS
GPR	0	.00	0	.00
FEDERAL	84,685,500	293.99	84,685,500	293.99
PR	84,685,500	293.99	84,685,500	293.99
SEG	0	.00	0	.00
PR	0	.00	0	.00
PR -0	0	.00	0	.00
PR -S	0	.00	0	.00
SEG	0	.00	0	.00
SEG-0	0	.00	0	.00
SEG-S	0	.00	0	.00
SEG-L	0	.00	0	.00

\*\*\*\*\* 00001 FORMS SUMMARIZED



**B2 FORM**

**Workforce Development**

Department: 445

Change Author: 1B DWD

Program: 01 Workforce Development

DIN: 3001 Turnover Reduction

Subprogram: 50 Workforce Solutions

Numeric Appropriation: 41 Workforce Investment and Assistance

<u>Expenditure Items</u>	<u>1st Year Cost</u>	<u>2nd Year Cost</u>
01 Permanent Positions Salaries		
02 Turnover	(414,700)	(414,700)
03 Project Position Salaries		
04 LTE Salaries		
05 Fringe Benefits		
06 Supplies and Services		
07 Permanent Property		
08 Unalloted Reserve		
09 Aids to Inviduals/Organizations		
10 Local Assistance		
11 One Time Financing		
12 Special Purpose		
13 Line 13		
14 Line 14		
15 Line 15		
16 Line 16		
17 <b>Total</b>	<b>(414,700)</b>	<b>(414,700)</b>
18 Project Positions Authorized	0.00	0.00
19 Classified Positions Authorized	0.00	0.00
20 Unclassified Positions Authorized	0.00	0.00

**Standard Fringe Benefits Rate**

LTE 7.65%

Others 44.81%

**Special Fringe Benefits Rate**  
(overrides above standard rates)  
(enter either \$ or %; NOT both)

Percent

LTE 0.00%

Others 0.00%

Dollars

1st Yr                      2nd Yr

LTE \$0                      \$0

Others \$0                      \$0

Comments:

Statutory Alpha

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**B2 FORM**

**Workforce Development**

Department: 445

Change Author: 1B DWD

Program: 01 Workforce Development

DIN: 3002 Remove Non-Continuing Elements from Base

Subprogram: 50 Workforce Solutions

Numeric Appropriation: 41 Workforce Investment and Assistance

<u>Expenditure Items</u>	<u>1st Year Cost</u>	<u>2nd Year Cost</u>
01 Permanent Positions Salaries		
02 Turnover		
03 Project Position Salaries	(194,200)	(247,000)
04 LTE Salaries		
05 Fringe Benefits	(87,000)	(110,700)
06 Supplies and Services		
07 Permanent Property		
08 Unalloted Reserve		
09 Aids to Inviduals/Organizations		
10 Local Assistance		
11 One Time Financing		
12 Special Purpose		
13 Line 13		
14 Line 14		
15 Line 15		
16 Line 16		
17 <b>Total</b>	<b>(281,200)</b>	<b>(357,700)</b>
18 Project Positions Authorized	(6.50)	(7.50)
19 Classified Positions Authorized	0.00	0.00
20 Unclassified Positions Authorized	0.00	0.00

**Standard Fringe Benefits Rate**

LTE 7.65%

Others 44.81%

**Special Fringe Benefits Rate  
(overrides above standard rates)  
(enter either \$ or %; NOT both)**

Percent

LTE 0.00%

Others 0.00%

Dollars

1st Yr 2nd Yr

LTE \$0 \$0

Others \$0 \$0

Comments:

Statutory Alpha m

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DEPARTMENT PROGRAM SUBPROGRAM PROGRAM ELEMENT	CODES	TITLES	DECISION ITEM  NUMERIC APPN.	CODES	TITLES	POSITION CHANGES AND SALARY WORKSHEET B-10 PAGE _____
	445	Workforce Development		3002	Removal of Noncontinuing Elements from the Base	
	01	Workforce Development				
	50	Workforce Solutions		141	Workforce Investment and Assistance	

\* Position Type: C - Classified Permanent U - Unclassified S - Seasonal  
P - Project L - LTE

P T O Y S P E	CLASS TITLES	SCHED. AND RANGE	FTE Monthly Salary Cost	NUMBER OF FTE POSITIONS		SALARY COSTS		POSITION NUMBER	Position Termination Date	REMARKS		
				1st Year	2nd Year	1st Year	2nd Year					
				01	P	Program and Planning Analyst-Adv	07-03					3,651
02	P	Employment and Training Spec (A)	12-04	2,599	-1.00	-1.00	(31,187)	(31,187)	333421	6/30/07		02
03	P	Employment and Training Spec (A)	12-04	2,599	-1.00	-1.00	(31,187)	(31,187)	333447	12/31/06		03
04	P	Employment and Training Spec (A)	12-04	2,599	-1.00	-1.00	(31,187)	(31,187)	333448	12/31/06		04
05	P	Office Operations Associate	02-10	2,304	-1.00	-1.00	(20,735)	(27,646)	333796	9/30/07		05
06	P	Employment and Training Spec (A)	12-04	2,599	-1.00	-1.00	(23,391)	(31,187)	333797	9/30/07		06
07	P	Employment and Training Spec (B)	12-05	2,819	-0.50	-0.50	(12,686)	(16,914)	333798	9/30/07		07
08	P	Agency Liaison	81-03	5,640	0.00	-1.00	0	(33,842)	333873	12/31/08		08
09												09
10												10
11												11
12												12
13				Page Totals	-6.50	-7.50	(194,191)	(246,969)				13
14												14
15												15
16												16
17												17
18												18
19												19
20												20
21												21
22												22
23												23
24												24
25												25
26												26
27												27
28												28
29												29
30												30
31												31
32												32
33												33
34												34



**B2 FORM**

**Workforce Development**

Department:

Change Author:

Program:

DIN:

Subprogram:

Numeric Appropriation:

<u>Expenditure Items</u>	<u>1st Year Cost</u>	<u>2nd Year Cost</u>
01 Permanent Positions Salaries	(867,300)	(867,300)
02 Turnover		
03 Project Position Salaries	303,900	303,900
04 LTE Salaries		
05 Fringe Benefits	178,500	178,500
06 Supplies and Services		
07 Permanent Property		
08 Unalloted Reserve		
09 Aids to Inviduals/Organizations		
10 Local Assistance		
11 One Time Financing		
12 Special Purpose		
13 Line 13		
14 Line 14		
15 Line 15		
16 Line 16		
17 <b>Total</b>	<b>(384,900)</b>	<b>(384,900)</b>
18 Project Positions Authorized	0.00	0.00
19 Classified Positions Authorized	0.00	0.00
20 Unclassified Positions Authorized	0.00	0.00

**Standard Fringe Benefits Rate**

LTE

Others

**Special Fringe Benefits Rate**  
(overrides above standard rates)  
(enter either \$ or %; NOT both)

Percent

LTE

Others

Dollars

1st Yr

2nd Yr

LTE

Others

Comments:

Statutory Alpha

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**B2 FORM**

**Workforce Development**

Department:

Change Author:

Program:

DIN:

Subprogram:

Numeric Appropriation:

<u>Expenditure Items</u>	<u>1st Year Cost</u>	<u>2nd Year Cost</u>
01 Permanent Positions Salaries		
02 Turnover		
03 Project Position Salaries		
04 LTE Salaries		
05 Fringe Benefits		
06 Supplies and Services	1,493,600	1,493,600
07 Permanent Property		
08 Unalloted Reserve		
09 Aids to Inviduals/Organizations		
10 Local Assistance	(1,493,600)	(1,493,600)
11 One Time Financing		
12 Special Purpose		
13 Line 13		
14 Line 14		
15 Line 15		
16 Line 16		
17 <b>Total</b>		
18 Project Positions Authorized	0.00	0.00
19 Classified Positions Authorized	0.00	0.00
20 Unclassified Positions Authorized	0.00	0.00

**Standard Fringe Benefits Rate**

LTE

Others

**Special Fringe Benefits Rate  
(overrides above standard rates)  
(enter either \$ or %; NOT both)**

Percent

LTE

Others

Dollars

1st Yr

2nd Yr

LTE

Others

Comments:

Statutory Alpha

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B A T C H S U M M A R Y

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445 Workforce development, department of  
 01 Workforce development  
 50 Workforce solutions  
 00 Workforce solutions

REV SOURCE APPR TYPE S/L/A DEBT SERVICE FUND CODE  
 DECISION ITEMS 2000  
 CHANGE AUTHORS 1A  
 NUMERIC APPRS 152-E2  
 ALPHA APPRS nd

	2007-2008	2008-2009
01 PERMANENT POSITION SALARIES	709,700	709,700
02 TURNOVER		
03 PROJECT POSITION SALARIES		
04 LTE/MISC. SALARIES		
05 FRINGE BENEFITS	293,800	293,800
06 SUPPLIES AND SERVICES	593,200	593,200
07 PERMANENT PROPERTY		
08 UNALLOTTED RESERVE	40,000	40,000
09 AIDS TO INDIVIDUALS & ORG.		
10 LOCAL ASSISTANCE		
11 ONE-TIME FINANCING		
12 Special purpose		
13		
14		
15		
16		
T O T A L	1,636,700	1,636,700
PROJECT POSITIONS	.00	.00
CLASSIFIED POSITIONS	13.85	13.85
UNCLASSIFIED POSITIONS	.00	.00
T O T A L	13.85	13.85

SOURCE OF FUNDS	DOLLARS	POS	DOLLARS	POS
GPR	0	.00	0	.00
FEDERAL	1,636,700	13.85	1,636,700	13.85
PR	1,636,700	13.85	1,636,700	13.85
SEG	0	.00	0	.00
PR	0	.00	0	.00
PR -0	0	.00	0	.00
PR -S	0	.00	0	.00
SEG	0	.00	0	.00
SEG-0	0	.00	0	.00
SEG-S	0	.00	0	.00
SEG-L	0	.00	0	.00

\*\*\*\*\* 00001 FORMS SUMMARIZED



**B2 FORM**

**Workforce Development**

Department: 445

Change Author: 1B DWD

Program: 01 Workforce Development

DIN: 3003 Full Funding of Continuing Salaries & Fringe

Subprogram: 50 Workforce Solutions

Numeric Appropriation: 52 Unemployment Insurance Administration; Apprenticesh

<u>Expenditure Items</u>	<u>1st Year Cost</u>	<u>2nd Year Cost</u>
01 Permanent Positions Salaries	30,800	30,800
02 Turnover		
03 Project Position Salaries		
04 LTE Salaries		
05 Fringe Benefits	38,000	38,000
06 Supplies and Services		
07 Permanent Property		
08 Unalloted Reserve		
09 Aids to Inviduals/Organizations		
10 Local Assistance		
11 One Time Financing		
12 Special Purpose		
13 Line 13		
14 Line 14		
15 Line 15		
16 Line 16		
17 <b>Total</b>	<b>68,800</b>	<b>68,800</b>
18 Project Positions Authorized	0.00	0.00
19 Classified Positions Authorized	0.00	0.00
20 Unclassified Positions Authorized	0.00	0.00

**Standard Fringe Benefits Rate**

LTE 7.65%

Others 44.81%

**Special Fringe Benefits Rate**  
(overrides above standard rates)  
(enter either \$ or %; NOT both)

Percent

LTE 0.00%

Others 0.00%

Dollars

1st Yr                      2nd Yr

LTE \$0                      \$0

Others \$38,000                      \$38,000

Comments:

Statutory Alpha nd

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**B2 FORM**

**Workforce Development**

Department: 445

Change Author: 1B DWD

Program: 01 Workforce Development

DIN: 5501 Miscellaneous DWS Re-estimates

Subprogram: 50 Workforce Solutions

Numeric Appropriation: 52 Unemployment Insurance Administration; Apprenticesh

<u>Expenditure Items</u>	<u>1st Year Cost</u>	<u>2nd Year Cost</u>
01 Permanent Positions Salaries		
02 Turnover		
03 Project Position Salaries		
04 LTE Salaries		
05 Fringe Benefits		
06 Supplies and Services		
07 Permanent Property		
08 Unalloted Reserve	2,100	38,200
09 Aids to Inviduals/Organizations		
10 Local Assistance		
11 One Time Financing		
12 Special Purpose		
13 Line 13		
14 Line 14		
15 Line 15		
16 Line 16		
17 <b>Total</b>	<b>2,100</b>	<b>38,200</b>
18 Project Positions Authorized	0.00	0.00
19 Classified Positions Authorized	0.00	0.00
20 Unclassified Positions Authorized	0.00	0.00

**Standard Fringe Benefits Rate**

LTE 7.65%

Others 44.81%

**Special Fringe Benefits Rate**  
(overrides above standard rates)  
(enter either \$ or %; NOT both)

Percent

LTE 0.00%

Others 0.00%

Dollars

1st Yr                      2nd Yr

LTE \$0                      \$0

Others \$0                      \$0

Comments:

Statutory Alpha nd

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445 Workforce development, department of  
 01 Workforce development  
 60 Unemployment information technology systems  
 00 Unemployment information technology systems

REV SOURCE      APPR TYPE      S/L/A      DEBT SERVICE      FUND CODE  
 DECISION ITEMS      2000  
 CHANGE AUTHORS      IA  
 NUMERIC APPRS      120-D2  
 ALPHA APPRS      ka

	2007-2008	2008-2009
01 PERMANENT POSITION SALARIES	2,000	2,000
02 TURNOVER		
03 PROJECT POSITION SALARIES		
04 LTE/MISC. SALARIES		
05 FRINGE BENEFITS	900	900
06 SUPPLIES AND SERVICES	23,900	23,900
07 PERMANENT PROPERTY		
08 UNALLOTTED RESERVE		
09 AIDS TO INDIVIDUALS & ORG.		
10 LOCAL ASSISTANCE		
11 ONE-TIME FINANCING		
12 Special purpose	5500	
13		
14		
15		
16		

T O T A L	26,800	26,800
PROJECT POSITIONS	.00	.00
CLASSIFIED POSITIONS	.05	.05
UNCLASSIFIED POSITIONS	.00	.00
T O T A L	.05	.05

SOURCE OF FUNDS	DOLLARS	POS	DOLLARS	POS
GPR	0	.00	0	.00
FEDERAL	0	.00	0	.00
PR	0	.00	0	.00
SEG	0	.00	0	.00
PR	26,800	.05	26,800	.05
PR -0	0	.00	0	.00
PR -S	26,800	.05	26,800	.05
SEG	0	.00	0	.00
SEG-0	0	.00	0	.00
SEG-S	0	.00	0	.00
SEG-L	0	.00	0	.00

\*\*\*\*\* 00001 FORMS SUMMARIZED



**B2 FORM**

**Workforce Development**

Department:

Change Author:

Program:

DIN:

Subprogram:

Numeric Appropriation:

<u>Expenditure Items</u>	<u>1st Year Cost</u>	<u>2nd Year Cost</u>
01 Permanent Positions Salaries	400	400
02 Turnover		
03 Project Position Salaries		
04 LTE Salaries		
05 Fringe Benefits	200	200
06 Supplies and Services		
07 Permanent Property		
08 Unalloted Reserve		
09 Aids to Inviduals/Organizations		
10 Local Assistance		
11 One Time Financing		
12 Special Purpose		
13 Line 13		
14 Line 14		
15 Line 15		
16 Line 16		
17 <b>Total</b>	<b>600</b>	<b>600</b>
18 Project Positions Authorized	0.00	0.00
19 Classified Positions Authorized	0.00	0.00
20 Unclassified Positions Authorized	0.00	0.00

**Standard Fringe Benefits Rate**

LTE

Others

**Special Fringe Benefits Rate  
(overrides above standard rates)  
(enter either \$ or %; NOT both)**

Percent

LTE

Others

Dollars

1st Yr

2nd Yr

LTE

Others

Comments:

Statutory Alpha

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## **DIN 5301**

### **Appropriation Consolidation**

The department requests the consolidation of five program revenue appropriations into a single program revenue appropriation. Under current law, appropriation s. 20.445(1)(gd), numeric 136, receives all the Interest and Penalty (I& P) revenue that supports and must therefore be transferred into four other appropriations. This must now be accomplished through numerous transactions in the budget and accounting systems.

The request would combine four program revenue appropriations (s. 20.445(1)(ge), numeric 137; s. 20.445(1)(gf), numeric 133; s. 20.445(1)(gg), numeric 124; and s. 20.445(1)(gi), numeric 139 with the existing program revenue appropriation s. 20.445(1)(gd), numeric 136.

Each of these appropriations stands alone from a budget/appropriation management perspective, despite the shared revenue. For example, the appropriation created under Act 86 (January 1, 2006, UI "Agreed Upon bill") -- s. 20.445(1)(gi), numeric 139 -- was created for the sole purpose of providing authority to fund a half-time position in the Department of Justice for enforcement of Unemployment Insurance law with I & P revenue. Consolidation of these appropriations would simplify the appropriation structure, increase flexibility and provide other efficiencies.



**B2 FORM**

**Workforce Development**

Department:

Change Author:

Program:

DIN:

Subprogram:

Numeric Appropriation:

<u>Expenditure Items</u>	<u>1st Year Cost</u>	<u>2nd Year Cost</u>
01 Permanent Positions Salaries		
02 Turnover		
03 Project Position Salaries		
04 LTE Salaries		
05 Fringe Benefits		
06 Supplies and Services	(650,000)	(650,000)
07 Permanent Property		
08 Unalloted Reserve		
09 Aids to Inviduals/Organizations		
10 Local Assistance		
11 One Time Financing		
12 Special Purpose		
13 Line 13		
14 Line 14		
15 Line 15		
16 Line 16		
17 <b>Total</b>	<b>(650,000)</b>	<b>(650,000)</b>
18 Project Positions Authorized	0.00	0.00
19 Classified Positions Authorized	0.00	0.00
20 Unclassified Positions Authorized	0.00	0.00

**Standard Fringe Benefits Rate**

LTE

Others

**Special Fringe Benefits Rate  
(overrides above standard rates)  
(enter either \$ or %; NOT both)**

Percent

LTE

Others

Dollars

1st Yr

2nd Yr

LTE

Others

Comments:

Statutory Alpha

Printed: 09/14/2006 12:43:56

**Department of Workforce Development**  
**2007-2009 Biennial Budget**  
**Appropriation Consolidation**

**Division: Unemployment Insurance**

**Appropriation(s):** s. 20.445(1)(gd), numeric 136; s. 20.445(1)(ge), numeric 137; s. 20.445(1)(gf), numeric 133; s. 20.445(1)(gg), numeric 124; s. 20.445(1)(gi), numeric 139

**DI No: 5301**

**Issue:** How can the department provide a more efficient appropriation structure for the Unemployment Insurance program.

**Background:**

Separate program revenue appropriations in the UI division have evolved over time. These appropriations have created a somewhat convoluted and cumbersome structure. The appropriation where revenue is initially collected is a continuing appropriation and allows use of “all moneys received”, affording maximum flexibility. However, other appropriations that share the revenue stream are either annual appropriations (with spending restricted to a specific fiscal year) or continuing but restricted to the “amounts in the schedule”.

Each of these appropriations stands alone from a budget/appropriation management perspective, despite the shared revenue. For example, the appropriation created under Act 86 (January 1, 2006, UI “Agreed Upon bill”) -- s. 20.445(1)(gi), numeric 139 -- was created for the sole purpose of providing authority to fund a half-time position in the Department of Justice for enforcement of Unemployment Insurance law with I & P revenue. Consolidation of these appropriations would simplify the appropriation structure, increase flexibility and provide other efficiencies.

**Analysis:**

Chapter 20 of the statutes establishes authority for appropriations and budget management. Appropriation structures are intended to provide a framework for agency budgets within each program and by revenue and appropriation type. Over time, as programs evolve, appropriation structures require updating. These structures can become particularly complex when they are also modified via separate legislation – which has occurred in the UI division as illustrated in the last “agreed upon bill” Act 86.

Consolidating and updating the existing appropriation structure will achieve important benefits for the department. At a time when the administration is actively pursuing increased efficiencies, any initiatives that can simplify and improve the management of programs is important. Appropriations that do not provide useful distinctions (for example, separate appropriations funded by the same revenues but differentiated only by whether expenditures are for a particular administrative cost – research vs. IT – or over a particular period of time) can be consolidated with the funding administered much more efficiently and effectively. Redundant appropriations can then be eliminated.

A portion of the Unemployment Insurance program is funded from interest and penalties (I &P) assessed for delinquent employer wage reports and contributions. In the current appropriation structure, this I & P revenue is deposited into a single appropriation (numeric 136), and then much of these very same revenues are transferred throughout the year to four other appropriations.

The appropriation types also vary, with some authorized as continuing and others as annual, and with spending authority for some limited only by the revenues received while others are set at the amounts in the Chapter 20 schedule.

The consolidation would provide additional flexibility to allocate and reallocate funding within the division to a variety of projects funded by Interest and Penalty Revenues. It would also eliminate numerous inter-appropriation manual transfers. These transfers – revenue or expenditure – generate additional transaction charges within the state accounting system which unnecessarily increase program costs.

Specific controls within the departments accounting system would be used to manage and monitor funding consistent with the authorized purposes and individual budgets for specific projects or activities.

**Request:**

The request would combine four program revenue appropriations (s. 20.445(1)(ge), numeric 137; s. 20.445(1)(gf), numeric 133; s. 20.445(1)(gg), numeric 124; and s. 20.445(1)(gi), numeric 139 with an existing program revenue appropriation (s. 20.445(1)(gd), numeric 136.

**Statutory Language:**

Statutory language changes would be required to expand the definition and authority under appropriation 136 consistent with the purposes of those appropriations consolidated into the new appropriation, creating a new continuing all monies received appropriation with appropriate cross references to Chapter 108.

## STATUTORY MODIFICATIONS

Department of Workforce Development  
2007-2009 Biennial Budget Request

**DI Number: 5301**

### **Topic: Appropriation Consolidation**

#### **Description of Change:**

The Department requests statutory language changes to expand the definition and authority under s. 20.445(1)(gd), numeric 136, consistent with the purposes of those appropriations consolidated into the new appropriation under this decision item, creating a new continuing all monies received appropriation with appropriate cross references to Chapter 108.

This request will provide a more efficient appropriation structure for the Unemployment Insurance program. The request combines four program revenue appropriations – s. 20.445(1)(ge), numeric 137; s. 20.445(1)(gf), numeric 133; s. 20.445(1)(gg), numeric 124; and s. 20.445(1)(gi), numeric 139 with existing program revenue appropriation s. 20.445(1)(gd), numeric 136.

The proposed change would eliminate s. 20.445 (1)(gd), (gf), (gg) and (gi). and amend s. 20.445 (1)(gd) as follows:

(gd) *Unemployment interest and penalty payments.* From the all moneys received as interest and penalties collected under ss. 108.04(1)(c) and (13)(c), and 108.22, assessments under s. 108.19(1m) and forfeitures under s. 103.05(5), ~~all moneys not appropriated under pars. (ge), (gf), (gg) and (gi)~~ and all moneys transferred to this appropriation account from the appropriation account under par. (gh) for the payment of benefits specified in s. 108.07 (5) and 1987 Wisconsin Act 38, section 132 (1) (c), for the payment of interest to employers under s. 108.17 (3m), for the payment of interest due on advances from the federal unemployment account under title XII of the social security act to the unemployment reserve fund, ~~and~~ for payments made to the unemployment reserve fund to obtain a lower interest rate or deferral of interest payments on these advances, except as otherwise provided in s. 108.20. for research relating to the current and anticipated condition of the unemployment reserve fund under s. 108.14(6). for the administration of unemployment insurance programs under ch. 108 and federal or state unemployment insurance programs authorized by the governor under s. 16.54. and for payments to satisfy any federal audit exception concerning a payment from the unemployment reserve fund or any federal aid disallowance involving the unemployment insurance program, for the purpose specified in s. 108.19(1e)(d) which includes the renovation and modernization of unemployment insurance information technology systems, specifically including development and

[implementation of new systems and the reengineering of automated processes and manual business functions. and for the purpose of assisting the department of justice in the enforcement of ch.108.](#)

**Justification:**

Chapter 20 of the statutes establishes authority for appropriations and budget management. Appropriation structures are intended to provide a framework for agency budgets within each program and by revenue and appropriation type. Over time, as programs evolve, appropriation structures require updating. These structures can become particularly complex when they are also modified via separate legislation – which has occurred in the UI division as illustrated in the last “agreed upon bill” Act 86.

Under current law, each of the appropriations stands alone from a budget/appropriation management perspective, despite the shared revenue source. Consolidation of these appropriations into a single continuing appropriation under s. 20.445(1)(gd), numeric 136 would simplify the appropriation structure, increase flexibility and provide other efficiencies, including reduced finance transactions and increased discretion available to the UI program managers when utilizing the I & P revenue they collect to complete the missions the I & P revenue funds.

## **DIN 5303**

### **Budget Authority for Unemployment Information Technology Systems**

The department requests budget authority of \$650,000 PR in SFY 08 and \$650,000 in SFY 09 in the supplies and services line in Appropriation s. 20.445(1)(gg), "Unemployment information technology systems; Interest and Penalty (I & P) payments", numeric 124.

Act 197 included budget authority for the appropriation in SFY 04 and SFY 05, however, no authority was provided in the subsequent biennium. Based upon historical and projected IT project costs, budget authority for the use of interest and penalty revenues will be needed in this appropriation during the 2007-09 biennium.

Under a separate decision item (DIN 5301) appropriation 124 would be consolidated with appropriation 136 -- s. 20.445(1)gd) – and the increased authority of \$650,000 PR in each year placed within numeric 136, along with any existing budget authority within appropriation 124 – s. 20.445(1)(gg).



**B2 FORM**

**Workforce Development**

Department:

Change Author:

Program:

DIN:

Subprogram:

Numeric Appropriation:

<u>Expenditure Items</u>	<u>1st Year Cost</u>	<u>2nd Year Cost</u>
01 Permanent Positions Salaries		
02 Turnover		
03 Project Position Salaries		
04 LTE Salaries		
05 Fringe Benefits		
06 Supplies and Services	650,000	650,000
07 Permanent Property		
08 Unalloted Reserve		
09 Aids to Inviduals/Organizations		
10 Local Assistance		
11 One Time Financing		
12 Special Purpose		
13 Line 13		
14 Line 14		
15 Line 15		
16 Line 16		
17 <b>Total</b>	<b>650,000</b>	<b>650,000</b>
18 Project Positions Authorized	0.00	0.00
19 Classified Positions Authorized	0.00	0.00
20 Unclassified Positions Authorized	0.00	0.00

**Standard Fringe Benefits Rate**

LTE

Others

**Special Fringe Benefits Rate  
(overrides above standard rates)  
(enter either \$ or %; NOT both)**

Percent

LTE

Others

Dollars

1st Yr

2nd Yr

LTE

Others

Comments:

Statutory Alpha

Printed: 09/14/2006 12:43:56

B A T C H S U M M A R Y

09/08/06 07:26

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445 Workforce development, department of  
 01 Workforce development  
 60 Unemployment information technology systems  
 00 Unemployment information technology systems

REV SOURCE APPR TYPE S/L/A DEBT SERVICE FUND CODE  
 DECISION ITEMS 2000  
 CHANGE AUTHORS 1A  
 NUMERIC APPRS 125-D7  
 ALPHA APPRS gh

			2007-2008	2008-2009
01	PERMANENT POSITION SALARIES			
02	TURNOVER			
03	PROJECT POSITION SALARIES			
04	LTE/MISC. SALARIES			
05	FRINGE BENEFITS		2,243,100	2,243,100
06	SUPPLIES AND SERVICES			
07	PERMANENT PROPERTY			
08	UNALLOTTED RESERVE			
09	AIDS TO INDIVIDUALS & ORG.			
10	LOCAL ASSISTANCE			
11	ONE-TIME FINANCING			
12	Special purpose	5500		
13				
14				
15				
16				

T O T A L 2,243,100 2,243,100

PROJECT POSITIONS	.00	.00
CLASSIFIED POSITIONS	.00	.00
UNCLASSIFIED POSITIONS	.00	.00
T O T A L	.00	.00

SOURCE OF FUNDS	DOLLARS	POS	DOLLARS	POS
GPR	0	.00	0	.00
FEDERAL	0	.00	0	.00
PR	0	.00	0	.00
SEG	0	.00	0	.00
PR	2,243,100	.00	2,243,100	.00
PR -0	2,243,100	.00	2,243,100	.00
PR -S	0	.00	0	.00
SEG	0	.00	0	.00
SEG-0	0	.00	0	.00
SEG-S	0	.00	0	.00
SEG-L	0	.00	0	.00

\*\*\*\*\* 00001 FORMS SUMMARIZED

445 Workforce development, department of  
 01 Workforce development  
 60 Unemployment information technology systems  
 00 Unemployment information technology systems

REV SOURCE      APPR TYPE      S/L/A      DEBT SERVICE      FUND CODE  
 DECISION ITEMS      2000  
 CHANGE AUTHORS      1A  
 NUMERIC APPRS      130-EC  
 ALPHA APPRS      ga

	2007-2008	2008-2009
01 PERMANENT POSITION SALARIES		
02 TURNOVER		
03 PROJECT POSITION SALARIES		
04 LTE/MISC. SALARIES		
05 FRINGE BENEFITS		
06 SUPPLIES AND SERVICES	80,000	80,000
07 PERMANENT PROPERTY		
08 UNALLOTTED RESERVE		
09 AIDS TO INDIVIDUALS & ORG.		
10 LOCAL ASSISTANCE		
11 ONE-TIME FINANCING		
12 Special purpose	5500	
13		
14		
15		
16		

T O T A L	80,000	80,000
PROJECT POSITIONS	.00	.00
CLASSIFIED POSITIONS	.00	.00
UNCLASSIFIED POSITIONS	.00	.00
T O T A L	.00	.00

SOURCE OF FUNDS	DOLLARS	POS	DOLLARS	POS
GPR	0	.00	0	.00
FEDERAL	0	.00	0	.00
PR	0	.00	0	.00
SEG	0	.00	0	.00
PR	80,000	.00	80,000	.00
PR -0	80,000	.00	80,000	.00
PR -S	0	.00	0	.00
SEG	0	.00	0	.00
SEG-0	0	.00	0	.00
SEG-S	0	.00	0	.00
SEG-L	0	.00	0	.00

\*\*\*\*\* 00001 FORMS SUMMARIZED

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445 Workforce development, department of  
 01 Workforce development  
 60 Unemployment information technology systems  
 00 Unemployment information technology systems

REV SOURCE APPR TYPE S/L/A DEBT SERVICE FUND CODE  
 DECISION ITEMS 2000  
 CHANGE AUTHORS 1A  
 NUMERIC APPRS 133-EF  
 ALPHA APPRS gf

		2007-2008	2008-2009
01 PERMANENT POSITION SALARIES		97,200	97,200
02 TURNOVER			
03 PROJECT POSITION SALARIES			
04 LTE/MISC. SALARIES			
05 FRINGE BENEFITS		40,200	40,200
06 SUPPLIES AND SERVICES		851,700	851,700
07 PERMANENT PROPERTY			
08 UNALLOTTED RESERVE			
09 AIDS TO INDIVIDUALS & ORG.			
10 LOCAL ASSISTANCE			
11 ONE-TIME FINANCING			
12 Special purpose	5500		
13			
14			
15			
16			

T O T A L	989,100	989,100
PROJECT POSITIONS	.00	.00
CLASSIFIED POSITIONS	2.00	2.00
UNCLASSIFIED POSITIONS	.00	.00
T O T A L	2.00	2.00

SOURCE OF FUNDS	DOLLARS	POS	DOLLARS	POS
GPR	0	.00	0	.00
FEDERAL	0	.00	0	.00
PR	0	.00	0	.00
SEG	0	.00	0	.00
PR	989,100	2.00	989,100	2.00
PR -0	989,100	2.00	989,100	2.00
PR -S	0	.00	0	.00
SEG	0	.00	0	.00
SEG-0	0	.00	0	.00
SEG-S	0	.00	0	.00
SEG-L	0	.00	0	.00

\*\*\*\*\* 00001 FORMS SUMMARIZED



**B2 FORM**

**Workforce Development**

Department: 445

Change Author: 1B DWD

Program: 01 Workforce Development

DIN: 3003 Full Funding of Continuing Salaries & Fringe

Subprogram: 60 Unemployment Insurance

Numeric Appropriation: 33 Unemployment Insurance Administration

<u>Expenditure Items</u>	<u>1st Year Cost</u>	<u>2nd Year Cost</u>
01 Permanent Positions Salaries	1,700	1,700
02 Turnover		
03 Project Position Salaries		
04 LTE Salaries		
05 Fringe Benefits	4,100	4,100
06 Supplies and Services		
07 Permanent Property		
08 Unalloted Reserve		
09 Aids to Inviduals/Organizations		
10 Local Assistance		
11 One Time Financing		
12 Special Purpose		
13 Line 13		
14 Line 14		
15 Line 15		
16 Line 16		
17 <b>Total</b>	<b>5,800</b>	<b>5,800</b>
18 Project Positions Authorized	0.00	0.00
19 Classified Positions Authorized	0.00	0.00
20 Unclassified Positions Authorized	0.00	0.00

**Standard Fringe Benefits Rate**

LTE 7.65%

Others 44.81%

**Special Fringe Benefits Rate**  
(overrides above standard rates)  
(enter either \$ or %; NOT both)

Percent

LTE 0.00%

Others 0.00%

Dollars

1st Yr                      2nd Yr

LTE \$0                      \$0

Others \$4,100                      \$4,100

Comments:

Statutory Alpha gf

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**B2 FORM**

**Workforce Development**

Department:

Change Author:

Program:

DIN:

Subprogram:

Numeric Appropriation:

<u>Expenditure Items</u>	<u>1st Year Cost</u>	<u>2nd Year Cost</u>
01 Permanent Positions Salaries	(98,900)	(98,900)
02 Turnover		
03 Project Position Salaries		
04 LTE Salaries		
05 Fringe Benefits	(44,300)	(44,300)
06 Supplies and Services	(874,000)	(874,000)
07 Permanent Property		
08 Unalloted Reserve		
09 Aids to Inviduals/Organizations		
10 Local Assistance		
11 One Time Financing		
12 Special Purpose		
13 Line 13		
14 Line 14		
15 Line 15		
16 Line 16		
17 <b>Total</b>	<b>(1,017,200)</b>	<b>(1,017,200)</b>
18 Project Positions Authorized	0.00	0.00
19 Classified Positions Authorized	(2.00)	(2.00)
20 Unclassified Positions Authorized	0.00	0.00

**Standard Fringe Benefits Rate**

LTE

Others

**Special Fringe Benefits Rate  
(overrides above standard rates)  
(enter either \$ or %; NOT both)**

Percent

LTE

Others

Dollars

1st Yr

2nd Yr

LTE

Others

Comments:

Statutory Alpha

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DEPARTMENT PROGRAM SUBPROGRAM PROGRAM ELEMENT	CODES	TITLES	DECISION ITEM  NUMERIC APPN.	CODES	TITLES	POSITION CHANGES AND SALARY WORKSHEET B-10 PAGE _____
	445	Workforce Development		5301	Appropriation Consolidation	
	01	Workforce Development				
	60	Unemployment Insurance		33	Unemployment Insurance Administration	

\* Position Type: C - Classified Permanent U - Unclassified S - Seasonal  
P - Project L - LTE

P O Y S P E	T	CLASS TITLES	SCHED. AND RANGE	FTE Monthly Salary Cost	NUMBER OF FTE POSITIONS		SALARY COSTS		POSITION NUMBER	Position Termination Date	REMARKS	
					1st Year	2nd Year	1st Year	2nd Year				
01	C	UNEMPLOYMENT INS COLL SPEC-SENIOR	12-06	4,183.00	-1.00	-1.00	(50,000)	(50,000)	325776		Transfer position to Appropriation 136	01
02	C	UNEMPLOYMENT INS COLL SPEC-SENIOR	12-06	4,091.00	-1.00	-1.00	(48,900)	(48,900)	325777		Transfer position to Appropriation 136	02
03												03
04												04
05												05
06												06
07												07
08												08
09												09
10												10
11												11
12												12
13												13
14												14
15												15
16												16
17												17
18												18
19												19
20												20
21												21
22												22
23												23
24												24
25												25
26												26
27												27
28												28
29												29
30												30
31												31
32												32
33												33
34												34

## DIN 5304

### **Rent Debt Service Costs for the Milwaukee State Office Building**

The department requests an increase of \$22,300 PR in SFY 08 and \$22,300 PR in SFY 09 in Appropriation s. 20.445(1)(gf), "Unemployment Insurance Administration", numeric 133, for premises rent costs in the Milwaukee State Office Building.

Previously the Division of Unemployment Insurance (UI) owned space in the Milwaukee State Office Building. To finance the renovation of that building and GEF-I, the Department of Workforce Development and the Department of Administration agreed to "swap" equity space in these buildings in lieu of payment for the remodeling costs. Accordingly, UI's equity space in the Milwaukee building was swapped for non-equity space, and they are now charged the regular rental rate per square foot.

According to federal regulations, any portion of the rent cost that is for interest on debt service cannot be reimbursed with federal funds; this cost must be charged to a state fund source. This amount was charged to Appropriation 133, which authorizes the use of interest and penalty funding for UI administration. The amount charged to appropriation 133 was \$85,262 in FY04, \$116,265 in FY05 and it will be \$116,568 in FY06. It is estimated to be \$106,655 in FY07. 2005 Wisconsin Act 25 increased supplies and services expenditure authority in appropriation 133 by \$89,200 annually to account for the debt service costs. The total UI debt service portion of rent for all buildings is projected to be \$111,500 annually for both FY08 and FY09.

The department request for additional expenditure authority of \$22,300 ( $\$111,500 - \$89,200 = \$22,300$ ) will address the actual estimated debt service costs.

Under a separate decision item (DIN 5301) appropriation 133 would be consolidated with appropriation 136 -- s. 20.445(1)gd) – and the increased authority of \$22,300 PR in each year placed within numeric 136, along with any existing budget authority within appropriation 133 – s. 20.445(1)(gf).



**B2 FORM**

**Workforce Development**

Department:

Change Author:

Program:

DIN:

Subprogram:

Numeric Appropriation:

<u>Expenditure Items</u>	<u>1st Year Cost</u>	<u>2nd Year Cost</u>
01 Permanent Positions Salaries		
02 Turnover		
03 Project Position Salaries		
04 LTE Salaries		
05 Fringe Benefits		
06 Supplies and Services	22,300	22,300
07 Permanent Property		
08 Unalloted Reserve		
09 Aids to Inviduals/Organizations		
10 Local Assistance		
11 One Time Financing		
12 Special Purpose		
13 Line 13		
14 Line 14		
15 Line 15		
16 Line 16		
17 <b>Total</b>	<b>22,300</b>	<b>22,300</b>
18 Project Positions Authorized	0.00	0.00
19 Classified Positions Authorized	0.00	0.00
20 Unclassified Positions Authorized	0.00	0.00

**Standard Fringe Benefits Rate**

LTE

Others

**Special Fringe Benefits Rate  
(overrides above standard rates)  
(enter either \$ or %; NOT both)**

Percent

LTE

Others

Dollars

1st Yr

2nd Yr

LTE

Others

Comments:

Statutory Alpha

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B A T C H S U M M A R Y

09/08/06 07:26

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445 Workforce development, department of  
 01 Workforce development  
 60 Unemployment information technology systems  
 00 Unemployment information technology systems

REV SOURCE      APPR TYPE      S/L/A      DEBT SERVICE      FUND CODE  
 DECISION ITEMS      2000  
 CHANGE AUTHORS      IA  
 NUMERIC APPRS      136-EJ  
 ALPHA APPRS      gd

	2007-2008	2008-2009
01 PERMANENT POSITION SALARIES		
02 TURNOVER		
03 PROJECT POSITION SALARIES		
04 LTE/MISC. SALARIES		
05 FRINGE BENEFITS		
06 SUPPLIES AND SERVICES	500	500
07 PERMANENT PROPERTY		
08 UNALLOTTED RESERVE		
09 AIDS TO INDIVIDUALS & ORG.	300,000	300,000
10 LOCAL ASSISTANCE		
11 ONE-TIME FINANCING		
12 Special purpose	5500	
13		
14		
15		
16		

T O T A L	300,500	300,500
PROJECT POSITIONS	.00	.00
CLASSIFIED POSITIONS	.00	.00
UNCLASSIFIED POSITIONS	.00	.00
T O T A L	.00	.00

SOURCE OF FUNDS	DOLLARS	POS	DOLLARS	POS
GPR	0	.00	0	.00
FEDERAL	0	.00	0	.00
PR	0	.00	0	.00
SEG	0	.00	0	.00
PR	300,500	.00	300,500	.00
PR -0	300,500	.00	300,500	.00
PR -S	0	.00	0	.00
SEG	0	.00	0	.00
SEG-0	0	.00	0	.00
SEG-S	0	.00	0	.00
SEG-L	0	.00	0	.00

\*\*\*\*\* 00001 FORMS SUMMARIZED



**B2 FORM**

**Workforce Development**

Department:

Change Author:

Program:

DIN:

Subprogram:

Numeric Appropriation:

<u>Expenditure Items</u>	<u>1st Year Cost</u>	<u>2nd Year Cost</u>
01 Permanent Positions Salaries	151,600	151,600
02 Turnover		
03 Project Position Salaries		
04 LTE Salaries		
05 Fringe Benefits	67,900	67,900
06 Supplies and Services	1,597,200	1,597,200
07 Permanent Property		
08 Unalloted Reserve		
09 Aids to Inviduals/Organizations		
10 Local Assistance		
11 One Time Financing		
12 Special Purpose		
13 Line 13		
14 Line 14		
15 Line 15		
16 Line 16		
17 <b>Total</b>	<b>1,816,700</b>	<b>1,816,700</b>
18 Project Positions Authorized	0.00	0.00
19 Classified Positions Authorized	2.50	2.50
20 Unclassified Positions Authorized	0.00	0.00

**Standard Fringe Benefits Rate**

LTE

Others

**Special Fringe Benefits Rate  
(overrides above standard rates)  
(enter either \$ or %; NOT both)**

Percent

LTE

Others

Dollars

1st Yr

2nd Yr

LTE

Others

Comments:

Statutory Alpha

Printed: 09/14/2006 12:43:56

DEPARTMENT PROGRAM SUBPROGRAM PROGRAM ELEMENT	CODES	TITLES	DECISION ITEM  NUMERIC APPN.	CODES	TITLES	POSITION CHANGES AND SALARY WORKSHEET B-10 PAGE _____
	445	Workforce Development		5301	Appropriation Consolidation	
	01	Workforce Development				
	60	Unemployment Insurance		36	Unemployment interest and penalty payments	

\* Position Type: C - Classified Permanent U - Unclassified S - Seasonal  
P - Project L - LTE

P O Y S P E	T	CLASS TITLES	SCHED. AND RANGE	FTE Monthly Salary Cost	NUMBER OF FTE POSITIONS		SALARY COSTS		POSITION NUMBER	Position Termination Date	REMARKS	
					1st Year	2nd Year	1st Year	2nd Year				
					01	C	UNEMPLOYMENT INS COLL SPEC-SENIOR	12-06				
02	C	UNEMPLOYMENT INS COLL SPEC-SENIOR	12-06	4,091.00	1.00	1.00	48,900	48,900	325777		Transfer position from Appropriation 133	02
03	C	ATTORNEY MANAGEMENT	71-01	8,817.00	0.50	0.50	52,700	52,700	003785		Transfer position from Appropriation 137	03
04												04
05												05
06												06
07												07
08												08
09												09
10												10
11												11
12												12
13												13
14												14
15												15
16												16
17												17
18												18
19												19
20												20
21												21
22												22
23												23
24												24
25												25
26												26
27												27
28												28
29												29
30												30
31												31
32												32
33												33
34												34

445 Workforce development, department of  
 01 Workforce development  
 60 Unemployment information technology systems  
 00 Unemployment information technology systems

REV SOURCE APPR TYPE S/L/A DEBT SERVICE FUND CODE  
 DECISION ITEMS 2000  
 CHANGE AUTHORS IA  
 NUMERIC APPRS 137-EK  
 ALPHA APPRS ge

	2007-2008	2008-2009
01 PERMANENT POSITION SALARIES	120,000	120,000
02 TURNOVER		
03 PROJECT POSITION SALARIES		
04 LTE/MISC. SALARIES		
05 FRINGE BENEFITS	49,700	49,700
06 SUPPLIES AND SERVICES	36,700	36,700
07 PERMANENT PROPERTY		
08 UNALLOTTED RESERVE		
09 AIDS TO INDIVIDUALS & ORG.		
10 LOCAL ASSISTANCE		
11 ONE-TIME FINANCING		
12 Special purpose	5500	
13		
14		
15		
16		
<b>T O T A L</b>	<b>206,400</b>	<b>206,400</b>
PROJECT POSITIONS	.00	.00
CLASSIFIED POSITIONS	.50	.50
UNCLASSIFIED POSITIONS	.00	.00
<b>T O T A L</b>	<b>.50</b>	<b>.50</b>

SOURCE OF FUNDS	DOLLARS	POS	DOLLARS	POS
GPR	0	.00	0	.00
FEDERAL	0	.00	0	.00
PR	0	.00	0	.00
SEG	0	.00	0	.00
PR	206,400	.50	206,400	.50
PR -0	206,400	.50	206,400	.50
PR -S	0	.00	0	.00
SEG	0	.00	0	.00
SEG-0	0	.00	0	.00
SEG-S	0	.00	0	.00
SEG-L	0	.00	0	.00

\*\*\*\*\* 00001 FORMS SUMMARIZED



**B2 FORM**

**Workforce Development**

Department: 445

Change Author: 1B DWD

Program: 01 Workforce Development

DIN: 3003 Full Funding of Continuing Salaries & Fringe

Subprogram: 60 Unemployment Insurance

Numeric Appropriation: 37 Unemployment Reserve Fund Research

<u>Expenditure Items</u>	<u>1st Year Cost</u>	<u>2nd Year Cost</u>
01 Permanent Positions Salaries	(67,300)	(67,300)
02 Turnover		
03 Project Position Salaries		
04 LTE Salaries		
05 Fringe Benefits	(26,100)	(26,100)
06 Supplies and Services		
07 Permanent Property		
08 Unalloted Reserve		
09 Aids to Inviduals/Organizations		
10 Local Assistance		
11 One Time Financing		
12 Special Purpose		
13 Line 13		
14 Line 14		
15 Line 15		
16 Line 16		
17 <b>Total</b>	<b>(93,400)</b>	<b>(93,400)</b>
18 Project Positions Authorized	0.00	0.00
19 Classified Positions Authorized	0.00	0.00
20 Unclassified Positions Authorized	0.00	0.00

**Standard Fringe Benefits Rate**

LTE 7.65%

Others 44.81%

**Special Fringe Benefits Rate**  
(overrides above standard rates)  
(enter either \$ or %; NOT both)

Percent

LTE 0.00%

Others 0.00%

Dollars

1st Yr                      2nd Yr

LTE \$0                      \$0

Others (\$26,100)                      (\$26,100)

Comments:

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**B2 FORM**

**Workforce Development**

Department: 445

Change Author: 1B DWD

Program: 01 Workforce Development

DIN: 5301 Appropriation Consolidation (124, 133, 137, 139 into 136)

Subprogram: 60 Unemployment Insurance

Numeric Appropriation: 37 Unemployment Reserve Fund Research

<u>Expenditure Items</u>	<u>1st Year Cost</u>	<u>2nd Year Cost</u>
01 Permanent Positions Salaries	(52,700)	(52,700)
02 Turnover		
03 Project Position Salaries		
04 LTE Salaries		
05 Fringe Benefits	(23,600)	(23,600)
06 Supplies and Services	(36,700)	(36,700)
07 Permanent Property		
08 Unalloted Reserve		
09 Aids to Inviduals/Organizations		
10 Local Assistance		
11 One Time Financing		
12 Special Purpose		
13 Line 13		
14 Line 14		
15 Line 15		
16 Line 16		
17 <b>Total</b>	<b>(113,000)</b>	<b>(113,000)</b>
18 Project Positions Authorized	0.00	0.00
19 Classified Positions Authorized	(0.50)	(0.50)
20 Unclassified Positions Authorized	0.00	0.00

**Standard Fringe Benefits Rate**

LTE 7.65%

Others 44.81%

**Special Fringe Benefits Rate  
(overrides above standard rates)  
(enter either \$ or %; NOT both)**

Percent

LTE 0.00%

Others 0.00%

Dollars

1st Yr 2nd Yr

LTE \$0 \$0

Others (\$23,600) (\$23,600)

Comments:

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DEPARTMENT PROGRAM SUBPROGRAM PROGRAM ELEMENT	CODES	TITLES	DECISION ITEM  NUMERIC APPN.	CODES	TITLES	POSITION CHANGES AND SALARY WORKSHEET B-10 PAGE _____
	445	Workforce Development		5301	Appropriation Consolidation    Appropriation Consolidation	
	01	Workforce Development				
	60	Unemployment Insurance		37	Unemployment reserve fund research	

\* Position Type:    C - Classified Permanent    U - Unclassified    S - Seasonal  
P - Project            L - LTE

P O Y S P E	T	CLASS TITLES	SCHED. AND RANGE	FTE Monthly Salary Cost	NUMBER OF FTE POSITIONS		SALARY COSTS		POSITION NUMBER	Position Termination Date	REMARKS	
					1st Year	2nd Year	1st Year	2nd Year				
01	C	ATTORNEY MANAGEMENT	71-01	8,817.00	-0.50	-0.50	(52,700)	(52,700)	003785		Transfer position to Appropriation 136	01
02												02
03												03
04												04
05												05
06												06
07												07
08												08
09												09
10												10
11												11
12												12
13												13
14												14
15												15
16												16
17												17
18												18
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21												21
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30												30
31												31
32												32
33												33
34												34

B A T C H S U M M A R Y

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445 Workforce development, department of  
 01 Workforce development  
 60 Unemployment information technology systems  
 00 Unemployment information technology systems

REV SOURCE APPR TYPE S/L/A DEBT SERVICE FUND CODE  
 DECISION ITEMS 2000  
 CHANGE AUTHORS IA  
 NUMERIC APPRS 139-EN  
 ALPHA APPRS gi

	2007-2008	2008-2009
01 PERMANENT POSITION SALARIES		
02 TURNOVER		
03 PROJECT POSITION SALARIES		
04 LTE/MISC. SALARIES		
05 FRINGE BENEFITS		
06 SUPPLIES AND SERVICES	36,500	36,500
07 PERMANENT PROPERTY		
08 UNALLOTTED RESERVE		
09 AIDS TO INDIVIDUALS & ORG.		
10 LOCAL ASSISTANCE		
11 ONE-TIME FINANCING		
12 Special purpose	5500	
13		
14		
15		
16		

T O T A L	36,500	36,500
PROJECT POSITIONS	.00	.00
CLASSIFIED POSITIONS	.00	.00
UNCLASSIFIED POSITIONS	.00	.00
T O T A L	.00	.00

SOURCE OF FUNDS	DOLLARS	POS	DOLLARS	POS
GPR	0	.00	0	.00
FEDERAL	0	.00	0	.00
PR	0	.00	0	.00
SEG	0	.00	0	.00
PR	36,500	.00	36,500	.00
PR -0	36,500	.00	36,500	.00
PR -S	0	.00	0	.00
SEG	0	.00	0	.00
SEG-0	0	.00	0	.00
SEG-S	0	.00	0	.00
SEG-L	0	.00	0	.00

\*\*\*\*\* 00001 FORMS SUMMARIZED



**B2 FORM**

**Workforce Development**

Department: 445

Change Author: 1B DWD

Program: 01 Workforce Development

DIN: 5301 Appropriation Consolidation (124, 133, 137, 139 into 136)

Subprogram: 60 Unemployment Insurance

Numeric Appropriation: 39 Unemployment Insurance Law Enforcement

<u>Expenditure Items</u>	<u>1st Year Cost</u>	<u>2nd Year Cost</u>
01 Permanent Positions Salaries		
02 Turnover		
03 Project Position Salaries		
04 LTE Salaries		
05 Fringe Benefits		
06 Supplies and Services	(36,500)	(36,500)
07 Permanent Property		
08 Unalloted Reserve		
09 Aids to Inviduals/Organizations		
10 Local Assistance		
11 One Time Financing		
12 Special Purpose		
13 Line 13		
14 Line 14		
15 Line 15		
16 Line 16		
17 <b>Total</b>	<b>(36,500)</b>	<b>(36,500)</b>
18 Project Positions Authorized	0.00	0.00
19 Classified Positions Authorized	0.00	0.00
20 Unclassified Positions Authorized	0.00	0.00

**Standard Fringe Benefits Rate**

LTE 7.65%

Others 44.81%

**Special Fringe Benefits Rate  
(overrides above standard rates)  
(enter either \$ or %; NOT both)**

Percent

LTE 0.00%

Others 0.00%

Dollars

1st Yr                      2nd Yr

LTE \$0                      \$0

Others \$0                      \$0

Comments:

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445 Workforce development, department of  
 01 Workforce development  
 60 Unemployment information technology systems  
 00 Unemployment information technology systems

REV SOURCE APPR TYPE S/L/A DEBT SERVICE FUND CODE  
 DECISION ITEMS 2000  
 CHANGE AUTHORS 1A  
 NUMERIC APPRS 148-EX  
 ALPHA APPRS ne

			2007-2008	2008-2009
01	PERMANENT POSITION SALARIES			
02	TURNOVER			
03	PROJECT POSITION SALARIES			
04	LTE/MISC. SALARIES			
05	FRINGE BENEFITS			
06	SUPPLIES AND SERVICES		1,020,000	1,020,000
07	PERMANENT PROPERTY			
08	UNALLOTTED RESERVE			
09	AIDS TO INDIVIDUALS & ORG.			
10	LOCAL ASSISTANCE			
11	ONE-TIME FINANCING			
12	Special purpose	5500		
13				
14				
15				
16				

T O T A L 1,020,000 1,020,000

PROJECT POSITIONS	.00	.00
CLASSIFIED POSITIONS	.00	.00
UNCLASSIFIED POSITIONS	.00	.00
T O T A L	.00	.00

SOURCE OF FUNDS	DOLLARS	POS	DOLLARS	POS
GPR	0	.00	0	.00
FEDERAL	1,020,000	.00	1,020,000	.00
PR	1,020,000	.00	1,020,000	.00
SEG	0	.00	0	.00
PR	0	.00	0	.00
PR -0	0	.00	0	.00
PR -S	0	.00	0	.00
SEG	0	.00	0	.00
SEG-0	0	.00	0	.00
SEG-S	0	.00	0	.00
SEG-L	0	.00	0	.00

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 445 Workforce development, department of  
 01 Workforce development  
 60 Unemployment information technology systems  
 00 Unemployment information technology systems

REV SOURCE      APPR TYPE      S/L/A      DEBT SERVICE      FUND CODE  
 DECISION ITEMS      2000  
 CHANGE AUTHORS      1A  
 NUMERIC APPRS      151-E1  
 ALPHA APPRS      n

		2007-2008	2008-2009
01 PERMANENT POSITION SALARIES		25,272,500	25,272,500
02 TURNOVER			
03 PROJECT POSITION SALARIES			
04 LTE/MISC. SALARIES		1,451,000	1,451,000
05 FRINGE BENEFITS		10,575,200	10,575,200
06 SUPPLIES AND SERVICES		19,502,300	19,502,300
07 PERMANENT PROPERTY		266,600	266,600
08 UNALLOTTED RESERVE			
09 AIDS TO INDIVIDUALS & ORG.			
10 LOCAL ASSISTANCE			
11 ONE-TIME FINANCING			
12 Special purpose	5500		
13			
14			
15			
16			
<b>T O T A L</b>		<b>57,067,600</b>	<b>57,067,600</b>
PROJECT POSITIONS		9.00	9.00
CLASSIFIED POSITIONS		499.56	499.56
UNCLASSIFIED POSITIONS		1.00	1.00
<b>T O T A L</b>		<b>509.56</b>	<b>509.56</b>

SOURCE OF FUNDS	DOLLARS	POS	DOLLARS	POS
GPR	0	.00	0	.00
FEDERAL	57,067,600	509.56	57,067,600	509.56
PR	57,067,600	509.56	57,067,600	509.56
SEG	0	.00	0	.00
PR	0	.00	0	.00
PR -O	0	.00	0	.00
PR -S	0	.00	0	.00
SEG	0	.00	0	.00
SEG-O	0	.00	0	.00
SEG-S	0	.00	0	.00
SEG-L	0	.00	0	.00

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**B2 FORM**

**Workforce Development**

Department:

Change Author:

Program:

DIN:

Subprogram:

Numeric Appropriation:

<u>Expenditure Items</u>	<u>1st Year Cost</u>	<u>2nd Year Cost</u>
01 Permanent Positions Salaries		
02 Turnover	(758,200)	(758,200)
03 Project Position Salaries		
04 LTE Salaries		
05 Fringe Benefits		
06 Supplies and Services		
07 Permanent Property		
08 Unalloted Reserve		
09 Aids to Inviduals/Organizations		
10 Local Assistance		
11 One Time Financing		
12 Special Purpose		
13 Line 13		
14 Line 14		
15 Line 15		
16 Line 16		
17 <b>Total</b>	<b>(758,200)</b>	<b>(758,200)</b>
18 Project Positions Authorized	0.00	0.00
19 Classified Positions Authorized	0.00	0.00
20 Unclassified Positions Authorized	0.00	0.00

**Standard Fringe Benefits Rate**

LTE

Others

**Special Fringe Benefits Rate**  
(overrides above standard rates)  
(enter either \$ or %; NOT both)

Percent

LTE

Others

Dollars

1st Yr

2nd Yr

LTE

Others

Comments:

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**B2 FORM**

**Workforce Development**

Department: 445

Change Author: 1B DWD

Program: 01 Workforce Development

DIN: 3002 Remove Non-Continuing Elements from Base

Subprogram: 60 Unemployment Insurance

Numeric Appropriation: 51 Unemployment Admin; Federal Moneys

<u>Expenditure Items</u>	<u>1st Year Cost</u>	<u>2nd Year Cost</u>
01 Permanent Positions Salaries		
02 Turnover		
03 Project Position Salaries	(292,300)	(292,300)
04 LTE Salaries		
05 Fringe Benefits	(131,000)	(131,000)
06 Supplies and Services		
07 Permanent Property		
08 Unalloted Reserve		
09 Aids to Inviduals/Organizations		
10 Local Assistance		
11 One Time Financing		
12 Special Purpose		
13 Line 13		
14 Line 14		
15 Line 15		
16 Line 16		
17 <b>Total</b>	<b>(423,300)</b>	<b>(423,300)</b>
18 Project Positions Authorized	(7.00)	(7.00)
19 Classified Positions Authorized	0.00	0.00
20 Unclassified Positions Authorized	0.00	0.00

**Standard Fringe Benefits Rate**

LTE 7.65%

Others 44.81%

**Special Fringe Benefits Rate**  
(overrides above standard rates)  
(enter either \$ or %; NOT both)

Percent

LTE 0.00%

Others 0.00%

Dollars

1st Yr                      2nd Yr

LTE \$0                      \$0

Others \$0                      \$0

Comments:

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DEPARTMENT PROGRAM SUBPROGRAM PROGRAM ELEMENT	CODES	TITLES	DECISION ITEM  NUMERIC APPN.	CODES	TITLES	POSITION CHANGES AND SALARY WORKSHEET B-10 PAGE _____
	445	Workforce Development		3002	Removal of Noncontinuing Elements from the Base	
	01	Workforce Development				
	60	Unemployment Insurance		151	Employment Assistance and Unemployment Administration; Federal Moneys	

\* Position Type: C - Classified Permanent U - Unclassified S - Seasonal  
P - Project L - LTE

P O Y S P E	T	CLASS TITLES	SCHED. AND RANGE	FTE Monthly Salary Cost	NUMBER OF FTE POSITIONS		SALARY COSTS		POSITION NUMBER	Position Termination Date	REMARKS	
					1st Year	2nd Year	1st Year	2nd Year				
01	P	IS Systems Develop Services Senior	07-03	3,691	-1.00	-1.00	(44,291)	(44,291)	333475	5/31/07		01
02	P	IS Systems Develop Services Prof	07-04	2,985	-1.00	-1.00	(35,822)	(35,822)	333476	5/31/07		02
03	P	IS Systems Develop Services Prof	07-04	3,863	-1.00	-1.00	(46,358)	(46,358)	333477	5/31/07		03
04	P	IS Resources Support Tech Senior	06-14	2,904	-1.00	-1.00	(34,852)	(34,852)	333506	6/21/07		04
05	P	Clerical Assistant	02-07	2,333	-1.00	-1.00	(27,997)	(27,997)	333507	6/21/07		05
06	P	Unemployment Ins Collection Specialist-Adv	12-07	4,545	-1.00	-1.00	(54,540)	(54,540)	333508	6/21/07		06
07	P	IS Systems Develop Services Senior	07-03	4,041	-1.00	-1.00	(48,491)	(48,491)	333509	6/21/07		07
08												08
09												09
10												10
11												11
12				Page Totals	-7.00	-7.00	(292,350)	(292,350)				12
13												13
14												14
15												15
16												16
17												17
18												18
19												19
20												20
21												21
22												22
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25												25
26												26
27												27
28												28
29												29
30												30
31												31
32												32
33												33
34												34



**B2 FORM**

**Workforce Development**

Department: 445

Change Author: 1B DWD

Program: 01 Workforce Development

DIN: 3003 Full Funding of Continuing Salaries & Fringe

Subprogram: 60 Unemployment Insurance

Numeric Appropriation: 51 Unemployment Admin; Federal Moneys

<u>Expenditure Items</u>	<u>1st Year Cost</u>	<u>2nd Year Cost</u>
01 Permanent Positions Salaries	(844,900)	(844,900)
02 Turnover		
03 Project Position Salaries	394,300	394,300
04 LTE Salaries		
05 Fringe Benefits	659,300	659,300
06 Supplies and Services		
07 Permanent Property		
08 Unalloted Reserve		
09 Aids to Inviduals/Organizations		
10 Local Assistance		
11 One Time Financing		
12 Special Purpose		
13 Line 13		
14 Line 14		
15 Line 15		
16 Line 16		
17 <b>Total</b>	<b>208,700</b>	<b>208,700</b>
18 Project Positions Authorized	0.00	0.00
19 Classified Positions Authorized	0.00	0.00
20 Unclassified Positions Authorized	0.00	0.00

**Standard Fringe Benefits Rate**

LTE 7.65%

Others 44.81%

**Special Fringe Benefits Rate  
(overrides above standard rates)  
(enter either \$ or %; NOT both)**

Percent

LTE 0.00%

Others 0.00%

Dollars

1st Yr 2nd Yr

LTE \$0 \$0

Others \$659,300 \$659,300

Comments:

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445 Workforce development, department of  
 01 Workforce development  
 60 Unemployment information technology systems  
 00 Unemployment information technology systems

REV SOURCE APPR TYPE S/L/A DEBT SERVICE FUND CODE  
 DECISION ITEMS 2000  
 CHANGE AUTHORS 1A  
 NUMERIC APPRS 154-E4  
 ALPHA APPRS nc

			2007-2008	2008-2009
01	PERMANENT POSITION SALARIES			
02	TURNOVER			
03	PROJECT POSITION SALARIES			
04	LTE/MISC. SALARIES			
05	FRINGE BENEFITS			
06	SUPPLIES AND SERVICES		3,263,800	3,263,800
07	PERMANENT PROPERTY			
08	UNALLOTTED RESERVE			
09	AIDS TO INDIVIDUALS & ORG.			
10	LOCAL ASSISTANCE			
11	ONE-TIME FINANCING			
12	Special purpose	5500		
13				
14				
15				
16				

T O T A L 3,263,800 3,263,800

PROJECT POSITIONS	.00	.00
CLASSIFIED POSITIONS	.00	.00
UNCLASSIFIED POSITIONS	.00	.00
T O T A L	.00	.00

SOURCE OF FUNDS	DOLLARS	POS	DOLLARS	POS
GPR	0	.00	0	.00
FEDERAL	3,263,800	.00	3,263,800	.00
PR	3,263,800	.00	3,263,800	.00
SEG	0	.00	0	.00
PR	0	.00	0	.00
PR -0	0	.00	0	.00
PR -S	0	.00	0	.00
SEG	0	.00	0	.00
SEG-0	0	.00	0	.00
SEG-S	0	.00	0	.00
SEG-L	0	.00	0	.00

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B A T C H S U M M A R Y

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445 Workforce development, department of  
 01 Workforce development  
 70 Administrative services  
 00 Administrative services

REV SOURCE      APPR TYPE      S/L/A      DEBT SERVICE      FUND CODE  
 DECISION ITEMS      2000  
 CHANGE AUTHORS      1A  
 NUMERIC APPRS      120-D2  
 ALPHA APPRS      ka

	2007-2008	2008-2009
01 PERMANENT POSITION SALARIES	61,200	61,200
02 TURNOVER		
03 PROJECT POSITION SALARIES		
04 LTE/MISC. SALARIES		
05 FRINGE BENEFITS	25,300	25,300
06 SUPPLIES AND SERVICES	10,600	10,600
07 PERMANENT PROPERTY		
08 UNALLOTTED RESERVE		
09 AIDS TO INDIVIDUALS & ORG.		
10 LOCAL ASSISTANCE		
11 ONE-TIME FINANCING		
12 Special purpose	5500	
13		
14		
15		
16		

T O T A L	97,100	97,100
PROJECT POSITIONS	.00	.00
CLASSIFIED POSITIONS	.75	.75
UNCLASSIFIED POSITIONS	.00	.00
T O T A L	.75	.75

SOURCE OF FUNDS	DOLLARS	POS	DOLLARS	POS
GPR	0	.00	0	.00
FEDERAL	0	.00	0	.00
PR	0	.00	0	.00
SEG	0	.00	0	.00
PR	97,100	.75	97,100	.75
PR -0	0	.00	0	.00
PR -S	97,100	.75	97,100	.75
SEG	0	.00	0	.00
SEG-0	0	.00	0	.00
SEG-S	0	.00	0	.00
SEG-L	0	.00	0	.00

\*\*\*\*\* 00001 FORMS SUMMARIZED



**B2 FORM**

**Workforce Development**

Department: 445

Change Author: 1B DWD

Program: 01 Workforce Development

DIN: 3003 Full Funding of Continuing Salaries & Fringe

Subprogram: 70 Administrative Services

Numeric Appropriation: 20 Interagency and Intra-agency Agreements

<u>Expenditure Items</u>	<u>1st Year Cost</u>	<u>2nd Year Cost</u>
01 Permanent Positions Salaries	1,900	1,900
02 Turnover		
03 Project Position Salaries		
04 LTE Salaries		
05 Fringe Benefits	3,000	3,000
06 Supplies and Services		
07 Permanent Property		
08 Unalloted Reserve		
09 Aids to Inviduals/Organizations		
10 Local Assistance		
11 One Time Financing		
12 Special Purpose		
13 Line 13		
14 Line 14		
15 Line 15		
16 Line 16		
17 <b>Total</b>	<b>4,900</b>	<b>4,900</b>
18 Project Positions Authorized	0.00	0.00
19 Classified Positions Authorized	0.00	0.00
20 Unclassified Positions Authorized	0.00	0.00

**Standard Fringe Benefits Rate**

LTE 7.65%

Others 44.81%

**Special Fringe Benefits Rate  
(overrides above standard rates)  
(enter either \$ or %; NOT both)**

Percent

LTE 0.00%

Others 0.00%

Dollars

1st Yr                      2nd Yr

LTE \$0                      \$0

Others \$3,000                      \$3,000

Comments:

Statutory Alpha ka

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B A T C H S U M M A R Y

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PGM=AD516B28

445 Workforce development, department of  
 01 Workforce development  
 70 Administrative services  
 00 Administrative services

REV SOURCE APPR TYPE S/L/A DEBT SERVICE FUND CODE  
 DECISION ITEMS 2000  
 CHANGE AUTHORS 1A  
 NUMERIC APPRS 127-D9  
 ALPHA APPRS gb

	2007-2008	2008-2009
01 PERMANENT POSITION SALARIES		
02 TURNOVER		
03 PROJECT POSITION SALARIES		
04 LTE/MISC. SALARIES		
05 FRINGE BENEFITS		
06 SUPPLIES AND SERVICES	153,000	153,000
07 PERMANENT PROPERTY		
08 UNALLOTTED RESERVE		
09 AIDS TO INDIVIDUALS & ORG.		
10 LOCAL ASSISTANCE		
11 ONE-TIME FINANCING		
12 Special purpose	5500	
13		
14		
15		
16		
<b>T O T A L</b>	<b>153,000</b>	<b>153,000</b>
PROJECT POSITIONS	.00	.00
CLASSIFIED POSITIONS	.00	.00
UNCLASSIFIED POSITIONS	.00	.00
<b>T O T A L</b>	<b>.00</b>	<b>.00</b>

SOURCE OF FUNDS	DOLLARS	POS	DOLLARS	POS
GPR	0	.00	0	.00
FEDERAL	0	.00	0	.00
PR	0	.00	0	.00
SEG	0	.00	0	.00
PR	153,000	.00	153,000	.00
PR -0	153,000	.00	153,000	.00
PR -S	0	.00	0	.00
SEG	0	.00	0	.00
SEG-0	0	.00	0	.00
SEG-S	0	.00	0	.00
SEG-L	0	.00	0	.00

\*\*\*\*\* 00001 FORMS SUMMARIZED

B A T C H S U M M A R Y

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PGM=AD516B28

445 Workforce development, department of  
 01 Workforce development  
 70 Administrative services  
 00 Administrative services

REV SOURCE      APPR TYPE      S/L/A      DEBT SERVICE      FUND CODE  
 DECISION ITEMS      2000  
 CHANGE AUTHORS      1A  
 NUMERIC APPRS      130-EC  
 ALPHA APPRS      ga

	2007-2008	2008-2009
01 PERMANENT POSITION SALARIES		
02 TURNOVER		
03 PROJECT POSITION SALARIES		
04 LTE/MISC. SALARIES		
05 FRINGE BENEFITS		
06 SUPPLIES AND SERVICES	80,000	80,000
07 PERMANENT PROPERTY		
08 UNALLOTTED RESERVE		
09 AIDS TO INDIVIDUALS & ORG.		
10 LOCAL ASSISTANCE		
11 ONE-TIME FINANCING		
12 Special purpose	5500	
13		
14		
15		
16		
<b>T O T A L</b>	<b>80,000</b>	<b>80,000</b>
PROJECT POSITIONS	.00	.00
CLASSIFIED POSITIONS	.00	.00
UNCLASSIFIED POSITIONS	.00	.00
<b>T O T A L</b>	<b>.00</b>	<b>.00</b>

SOURCE OF FUNDS	DOLLARS	POS	DOLLARS	POS
GPR	0	.00	0	.00
FEDERAL	0	.00	0	.00
PR	0	.00	0	.00
SEG	0	.00	0	.00
PR	80,000	.00	80,000	.00
PR -0	80,000	.00	80,000	.00
PR -S	0	.00	0	.00
SEG	0	.00	0	.00
SEG-0	0	.00	0	.00
SEG-S	0	.00	0	.00
SEG-L	0	.00	0	.00

\*\*\*\*\* 00001 FORMS SUMMARIZED

445 Workforce development, department of  
 01 Workforce development  
 70 Administrative services  
 00 Administrative services

REV SOURCE      APPR TYPE      S/L/A      DEBT SERVICE      FUND CODE  
 DECISION ITEMS      2000  
 CHANGE AUTHORS      1A  
 NUMERIC APPRS      141-EQ  
 ALPHA APPRS      m

			2007-2008	2008-2009
01 PERMANENT POSITION SALARIES			568,100	568,100
02 TURNOVER				
03 PROJECT POSITION SALARIES				
04 LTE/MISC. SALARIES				
05 FRINGE BENEFITS			235,200	235,200
06 SUPPLIES AND SERVICES			265,500	265,500
07 PERMANENT PROPERTY				
08 UNALLOTTED RESERVE				
09 AIDS TO INDIVIDUALS & ORG.				
10 LOCAL ASSISTANCE				
11 ONE-TIME FINANCING				
12 Special purpose	5500			
13				
14				
15				
16				

T O T A L			1,068,800	1,068,800
PROJECT POSITIONS			.00	.00
CLASSIFIED POSITIONS			12.00	12.00
UNCLASSIFIED POSITIONS			.00	.00
T O T A L			12.00	12.00

SOURCE OF FUNDS	DOLLARS	POS	DOLLARS	POS
GPR	0	.00	0	.00
FEDERAL	1,068,800	12.00	1,068,800	12.00
PR	1,068,800	12.00	1,068,800	12.00
SEG	0	.00	0	.00
PR	0	.00	0	.00
PR -0	0	.00	0	.00
PR -S	0	.00	0	.00
SEG	0	.00	0	.00
SEG-0	0	.00	0	.00
SEG-S	0	.00	0	.00
SEG-L	0	.00	0	.00

\*\*\*\*\* 00001 FORMS SUMMARIZED



**B2 FORM**

**Workforce Development**

Department: 445

Change Author: 1B DWD

Program: 01 Workforce Development

DIN: 3001 Turnover Reduction

Subprogram: 70 Administrative Services

Numeric Appropriation: 41 Workforce Investment and Assistance

<u>Expenditure Items</u>	<u>1st Year Cost</u>	<u>2nd Year Cost</u>
01 Permanent Positions Salaries		
02 Turnover	(17,000)	(17,000)
03 Project Position Salaries		
04 LTE Salaries		
05 Fringe Benefits		
06 Supplies and Services		
07 Permanent Property		
08 Unalloted Reserve		
09 Aids to Inviduals/Organizations		
10 Local Assistance		
11 One Time Financing		
12 Special Purpose		
13 Line 13		
14 Line 14		
15 Line 15		
16 Line 16		
17 <b>Total</b>	<b>(17,000)</b>	<b>(17,000)</b>
18 Project Positions Authorized	0.00	0.00
19 Classified Positions Authorized	0.00	0.00
20 Unclassified Positions Authorized	0.00	0.00

**Standard Fringe Benefits Rate**

LTE 7.65%

Others 44.81%

**Special Fringe Benefits Rate**  
(overrides above standard rates)  
(enter either \$ or %; NOT both)

Percent

LTE 0.00%

Others 0.00%

Dollars

1st Yr                      2nd Yr

LTE \$0                      \$0

Others \$0                      \$0

Comments:

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**B2 FORM**

**Workforce Development**

Department:

Change Author:

Program:

DIN:

Subprogram:

Numeric Appropriation:

<u>Expenditure Items</u>	<u>1st Year Cost</u>	<u>2nd Year Cost</u>		
01 Permanent Positions Salaries	(24,100)	(24,100)	<b>Standard Fringe Benefits Rate</b>	
02 Turnover				
03 Project Position Salaries			LTE <input type="text" value="7.65%"/>	
04 LTE Salaries			Others <input type="text" value="44.81%"/>	
05 Fringe Benefits	8,600	8,600	<b>Special Fringe Benefits Rate</b> (overrides above standard rates) (enter either \$ or %; NOT both) <u>Percent</u>	
06 Supplies and Services				
07 Permanent Property				
08 Unallotted Reserve				
09 Aids to Individuals/Organizations				
10 Local Assistance				
11 One Time Financing				
12 Special Purpose				
13 Line 13				
14 Line 14				
15 Line 15			LTE <input type="text" value="0.00%"/>	
16 Line 16			Others <input type="text" value="0.00%"/>	
17 <b>Total</b>	<b>(15,500)</b>	<b>(15,500)</b>	<b>Dollars</b>	
18 Project Positions Authorized	0.00	0.00		<u>1st Yr</u> <input type="text" value="\$0"/> <input type="text" value="\$0"/>
19 Classified Positions Authorized	0.00	0.00		<u>2nd Yr</u>
20 Unclassified Positions Authorized	0.00	0.00		LTE <input type="text" value="\$8,600"/> <input type="text" value="\$8,600"/>

Comments:

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## DIN 5401

### Minor Re-Alignment of Position and Budget Authority

The department requests a minor re-alignment of position and spending authority in appropriation s. 20.445(1)(m), "Workforce Investment and Assistance", numeric 141, and s. 20.445 (1)(kc), "Administrative Services", numeric 185, to reflect changes in workload and assigned responsibilities.

The request includes a decrease of (1.0) FTE and (\$86,300) PR-F in SFY 08 and (1.0) FTE and (\$86,300) PR-F in SFY 09 in appropriation s. 20.445 (1)(m), numeric 141, and an increase of 1.0 FTE and \$86,300 PR-S in SFY 08 and 1.0 FTE and \$86,300 PR-S in SFY 09 in appropriation s. 20.445 (1)(kc), numeric 185. The net effect is no overall change in either position or spending authority. This change will properly align this position since all divisions benefit from the work performed by this position.



**B2 FORM**

**Workforce Development**

Department:

Change Author:

Program:

DIN:

Subprogram:

Numeric Appropriation:

<u>Expenditure Items</u>	<u>1st Year Cost</u>	<u>2nd Year Cost</u>
01 Permanent Positions Salaries	(49,900)	(49,900)
02 Turnover		
03 Project Position Salaries		
04 LTE Salaries		
05 Fringe Benefits	(22,400)	(22,400)
06 Supplies and Services	(14,000)	(14,000)
07 Permanent Property		
08 Unalloted Reserve		
09 Aids to Inviduals/Organizations		
10 Local Assistance		
11 One Time Financing		
12 Special Purpose		
13 Line 13		
14 Line 14		
15 Line 15		
16 Line 16		
17 <b>Total</b>	<b>(86,300)</b>	<b>(86,300)</b>
18 Project Positions Authorized	0.00	0.00
19 Classified Positions Authorized	(1.00)	(1.00)
20 Unclassified Positions Authorized	0.00	0.00

**Standard Fringe Benefits Rate**

LTE

Others

**Special Fringe Benefits Rate**  
(overrides above standard rates)  
(enter either \$ or %; NOT both)

Percent

LTE

Others

Dollars

1st Yr                      2nd Yr

LTE                      

Others                      

Comments:

Statutory Alpha

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DEPARTMENT PROGRAM SUBPROGRAM PROGRAM ELEMENT	CODES	TITLES	DECISION ITEM  NUMERIC APPN.	CODES	TITLES	POSITION CHANGES AND SALARY WORKSHEET B-10 PAGE _____
	445	Workforce Development		5401	Minor Re-alignment of Position and Budget Authority	
	01	Workforce Development				
	70	Administrative Services		41	Workforce Investment and Assistance	

\* Position Type: C - Classified Permanent U - Unclassified S - Seasonal  
P - Project L - LTE

P O Y S P E	T	CLASS TITLES	SCHED. AND RANGE	FTE Monthly Salary Cost	NUMBER OF FTE POSITIONS		SALARY COSTS		POSITION NUMBER	Position Termination Date	REMARKS	
					1st Year	2nd Year	1st Year	2nd Year				
01	c	RESEARCH ADMINISTRATOR	81-02	(4,172)	-1.00	-1.00	(49,900)	(49,900)	008586		Transfer of 1.00 FTE from 141 to 185	01
02												02
03												03
04												04
05												05
06												06
07												07
08												08
09												09
10												10
11												11
12												12
13												13
14												14
15												15
16												16
17												17
18												18
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21												21
22												22
23												23
24												24
25												25
26												26
27												27
28												28
29												29
30												30
31												31
32												32
33												33
34												34

B A T C H S U M M A R Y

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445 Workforce development, department of  
 01 Workforce development  
 70 Administrative services  
 00 Administrative services

REV SOURCE      APPR TYPE      S/L/A      DEBT SERVICE      FUND CODE  
 DECISION ITEMS      2000  
 CHANGE AUTHORS      1A  
 NUMERIC APPRS      153-E3  
 ALPHA APPRS      pz

	2007-2008	2008-2009
01 PERMANENT POSITION SALARIES		
02 TURNOVER		
03 PROJECT POSITION SALARIES		
04 LTE/MISC. SALARIES		
05 FRINGE BENEFITS		
06 SUPPLIES AND SERVICES	234,000	234,000
07 PERMANENT PROPERTY		
08 UNALLOTTED RESERVE		
09 AIDS TO INDIVIDUALS & ORG.		
10 LOCAL ASSISTANCE		
11 ONE-TIME FINANCING		
12 Special purpose	5500	
13		
14		
15		
16		
<b>T O T A L</b>	<b>234,000</b>	<b>234,000</b>
PROJECT POSITIONS	1.00	1.00
CLASSIFIED POSITIONS	.00	.00
UNCLASSIFIED POSITIONS	.00	.00
<b>T O T A L</b>	<b>1.00</b>	<b>1.00</b>

SOURCE OF FUNDS	DOLLARS	POS	DOLLARS	POS
GPR	0	.00	0	.00
FEDERAL	234,000	1.00	234,000	1.00
PR	234,000	1.00	234,000	1.00
SEG	0	.00	0	.00
PR	0	.00	0	.00
PR -0	0	.00	0	.00
PR -S	0	.00	0	.00
SEG	0	.00	0	.00
SEG-0	0	.00	0	.00
SEG-S	0	.00	0	.00
SEG-L	0	.00	0	.00

\*\*\*\*\* 00001 FORMS SUMMARIZED



**B2 FORM**

**Workforce Development**

Department: 445

Change Author: 1B DWD

Program: 01 Workforce Development

DIN: 3002 Remove Non-Continuing Elements from Base

Subprogram: 70 Administrative Services

Numeric Appropriation: 53 Indirect Cost Reimbursements

<u>Expenditure Items</u>	<u>1st Year Cost</u>	<u>2nd Year Cost</u>
01 Permanent Positions Salaries		
02 Turnover		
03 Project Position Salaries	(15,900)	(47,700)
04 LTE Salaries		
05 Fringe Benefits	(7,100)	(21,400)
06 Supplies and Services		
07 Permanent Property		
08 Unalloted Reserve		
09 Aids to Inviduals/Organizations		
10 Local Assistance		
11 One Time Financing		
12 Special Purpose		
13 Line 13		
14 Line 14		
15 Line 15		
16 Line 16		
17 <b>Total</b>	<b>(23,000)</b>	<b>(69,100)</b>
18 Project Positions Authorized	(1.00)	(1.00)
19 Classified Positions Authorized	0.00	0.00
20 Unclassified Positions Authorized	0.00	0.00

**Standard Fringe Benefits Rate**

LTE 7.65%

Others 44.81%

**Special Fringe Benefits Rate  
(overrides above standard rates)  
(enter either \$ or %; NOT both)**

Percent

LTE 0.00%

Others 0.00%

Dollars

1st Yr                      2nd Yr

LTE \$0                      \$0

Others \$0                      \$0

Comments:

Statutory Alpha pz

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DEPARTMENT PROGRAM SUBPROGRAM PROGRAM ELEMENT	CODES	TITLES	DECISION ITEM  NUMERIC APPN.	CODES	TITLES	POSITION CHANGES AND SALARY WORKSHEET B-10 PAGE _____
	445	Workforce Development		3002	Removal of Noncontinuing Elements from the Base	
	01	Workforce Development				
	70	Administrative Services		153	Indirect Cost Reimbursements	

\* Position Type: C - Classified Permanent U - Unclassified S - Seasonal  
P - Project L - LTE

P O Y S P E	T	CLASS TITLES	SCHED. AND RANGE	FTE Monthly Salary Cost	NUMBER OF FTE POSITIONS		SALARY COSTS		POSITION NUMBER	Position Termination Date	REMARKS
					1st Year	2nd Year	1st Year	2nd Year			
01	P	Agency Liaison	81-03	3,974	-1.00	-1.00	(15,897)	(47,691)	333114	2/28/08	
02											
03											
04											
05											
06				Page Totals	-1.00	-1.00	(15,897)	(47,691)			
07											
08											
09											
10											
11											
12											
13											
14											
15											
16											
17											
18											
19											
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26											
27											
28											
29											
30											
31											
32											
33											
34											



**B2 FORM**

**Workforce Development**

Department:

Change Author:

Program:

DIN:

Subprogram:

Numeric Appropriation:

<u>Expenditure Items</u>	<u>1st Year Cost</u>	<u>2nd Year Cost</u>
01 Permanent Positions Salaries		
02 Turnover		
03 Project Position Salaries	47,700	47,700
04 LTE Salaries		
05 Fringe Benefits	21,400	21,400
06 Supplies and Services		
07 Permanent Property		
08 Unalloted Reserve		
09 Aids to Inviduals/Organizations		
10 Local Assistance		
11 One Time Financing		
12 Special Purpose		
13 Line 13		
14 Line 14		
15 Line 15		
16 Line 16		
17 <b>Total</b>	<b>69,100</b>	<b>69,100</b>
18 Project Positions Authorized	0.00	0.00
19 Classified Positions Authorized	0.00	0.00
20 Unclassified Positions Authorized	0.00	0.00

**Standard Fringe Benefits Rate**

LTE

Others

**Special Fringe Benefits Rate  
(overrides above standard rates)  
(enter either \$ or %; NOT both)**

Percent

LTE

Others

Dollars

1st Yr

2nd Yr

LTE

Others

Comments:

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PGM=AD516B28

445 Workforce development, department of  
 01 Workforce development  
 70 Administrative services  
 00 Administrative services

REV SOURCE APPR TYPE S/L/A DEBT SERVICE FUND CODE  
 DECISION ITEMS 2000  
 CHANGE AUTHORS IA  
 NUMERIC APPRS 162-FC  
 ALPHA APPRS rb

	2007-2008	2008-2009
01 PERMANENT POSITION SALARIES		
02 TURNOVER		
03 PROJECT POSITION SALARIES		
04 LTE/MISC. SALARIES		
05 FRINGE BENEFITS		
06 SUPPLIES AND SERVICES	100,000	100,000
07 PERMANENT PROPERTY		
08 UNALLOTTED RESERVE		
09 AIDS TO INDIVIDUALS & ORG.		
10 LOCAL ASSISTANCE		
11 ONE-TIME FINANCING		
12 Special purpose	5500	
13		
14		
15		
16		
<b>T O T A L</b>	<b>100,000</b>	<b>100,000</b>
PROJECT POSITIONS	.00	.00
CLASSIFIED POSITIONS	.00	.00
UNCLASSIFIED POSITIONS	.00	.00
<b>T O T A L</b>	<b>.00</b>	<b>.00</b>

SOURCE OF FUNDS	DOLLARS	POS	DOLLARS	POS
GPR	0	.00	0	.00
FEDERAL	0	.00	0	.00
PR	0	.00	0	.00
SEG	0	.00	0	.00
PR	0	.00	0	.00
PR -0	0	.00	0	.00
PR -S	0	.00	0	.00
SEG	100,000	.00	100,000	.00
SEG-0	100,000	.00	100,000	.00
SEG-S	0	.00	0	.00
SEG-L	0	.00	0	.00

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B A T C H S U M M A R Y

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PGM=AD516B28

445 Workforce development, department of  
 01 Workforce development  
 70 Administrative services  
 00 Administrative services

REV SOURCE APPR TYPE S/L/A DEBT SERVICE FUND CODE  
 DECISION ITEMS 2000  
 CHANGE AUTHORS 1A  
 NUMERIC APPRS 185-F3  
 ALPHA APPRS kc

	2007-2008	2008-2009
01 PERMANENT POSITION SALARIES	21,467,000	21,467,000
02 TURNOVER		
03 PROJECT POSITION SALARIES		
04 LTE/MISC. SALARIES	159,700	159,700
05 FRINGE BENEFITS	8,860,500	8,860,500
06 SUPPLIES AND SERVICES	15,666,800	15,666,800
07 PERMANENT PROPERTY	1,707,400	1,707,400
08 UNALLOTTED RESERVE	1,575,700	1,575,700
09 AIDS TO INDIVIDUALS & ORG.		
10 LOCAL ASSISTANCE		
11 ONE-TIME FINANCING		
12 Special purpose	5500	
13		
14		
15		
16		

T O T A L	49,437,100	49,437,100
PROJECT POSITIONS	.00	.00
CLASSIFIED POSITIONS	314.56	314.56
UNCLASSIFIED POSITIONS	4.00	4.00
T O T A L	318.56	318.56

SOURCE OF FUNDS	DOLLARS	POS	DOLLARS	POS
GPR	0	.00	0	.00
FEDERAL	0	.00	0	.00
PR	0	.00	0	.00
SEG	0	.00	0	.00
PR	49,437,100	318.56	49,437,100	318.56
PR -0	0	.00	0	.00
PR -S	49,437,100	318.56	49,437,100	318.56
SEG	0	.00	0	.00
SEG-0	0	.00	0	.00
SEG-S	0	.00	0	.00
SEG-L	0	.00	0	.00

\*\*\*\*\* 00001 FORMS SUMMARIZED



**B2 FORM**

**Workforce Development**

Department:

Change Author:

Program:

DIN:

Subprogram:

Numeric Appropriation:

<u>Expenditure Items</u>	<u>1st Year Cost</u>	<u>2nd Year Cost</u>
01 Permanent Positions Salaries		
02 Turnover	(644,000)	(644,000)
03 Project Position Salaries		
04 LTE Salaries		
05 Fringe Benefits		
06 Supplies and Services		
07 Permanent Property		
08 Unalloted Reserve		
09 Aids to Inviduals/Organizations		
10 Local Assistance		
11 One Time Financing		
12 Special Purpose		
13 Line 13		
14 Line 14		
15 Line 15		
16 Line 16		
17 <b>Total</b>	<b>(644,000)</b>	<b>(644,000)</b>
18 Project Positions Authorized	0.00	0.00
19 Classified Positions Authorized	0.00	0.00
20 Unclassified Positions Authorized	0.00	0.00

**Standard Fringe Benefits Rate**

LTE

Others

**Special Fringe Benefits Rate  
(overrides above standard rates)  
(enter either \$ or %; NOT both)**

Percent

LTE

Others

Dollars

1st Yr

2nd Yr

LTE

Others

Comments:

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**B2 FORM**

**Workforce Development**

Department:

Change Author:

Program:

DIN:

Subprogram:

Numeric Appropriation:

<u>Expenditure Items</u>	<u>1st Year Cost</u>	<u>2nd Year Cost</u>
01 Permanent Positions Salaries	(1,070,500)	(1,070,500)
02 Turnover		
03 Project Position Salaries		
04 LTE Salaries		
05 Fringe Benefits	295,000	295,000
06 Supplies and Services		
07 Permanent Property		
08 Unalloted Reserve		
09 Aids to Inviduals/Organizations		
10 Local Assistance		
11 One Time Financing		
12 Special Purpose		
13 Line 13		
14 Line 14		
15 Line 15		
16 Line 16		
17 <b>Total</b>	<b>(775,500)</b>	<b>(775,500)</b>
18 Project Positions Authorized	0.00	0.00
19 Classified Positions Authorized	0.00	0.00
20 Unclassified Positions Authorized	0.00	0.00

**Standard Fringe Benefits Rate**

LTE

Others

**Special Fringe Benefits Rate**  
(overrides above standard rates)  
(enter either \$ or %; NOT both)

Percent

LTE

Others

Dollars

1st Yr

2nd Yr

LTE

Others

Comments:

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**B2 FORM**

**Workforce Development**

Department:

Change Author:

Program:

DIN:

Subprogram:

Numeric Appropriation:

<u>Expenditure Items</u>	<u>1st Year Cost</u>	<u>2nd Year Cost</u>
01 Permanent Positions Salaries	185,200	185,200
02 Turnover		
03 Project Position Salaries		
04 LTE Salaries		
05 Fringe Benefits	39,300	39,300
06 Supplies and Services		
07 Permanent Property		
08 Unalloted Reserve		
09 Aids to Inviduals/Organizations		
10 Local Assistance		
11 One Time Financing		
12 Special Purpose		
13 Line 13		
14 Line 14		
15 Line 15		
16 Line 16		
17 <b>Total</b>	<b>224,500</b>	<b>224,500</b>
18 Project Positions Authorized	0.00	0.00
19 Classified Positions Authorized	0.00	0.00
20 Unclassified Positions Authorized	0.00	0.00

**Standard Fringe Benefits Rate**

LTE

Others

**Special Fringe Benefits Rate**  
(overrides above standard rates)  
(enter either \$ or %; NOT both)

Percent

LTE

Others

Dollars

1st Yr

2nd Yr

LTE

Others

Comments:

Statutory Alpha

Printed: 09/12/2006 11:30:23



**B2 FORM**

**Workforce Development**

Department:

Change Author:

Program:

DIN:

Subprogram:

Numeric Appropriation:

<u>Expenditure Items</u>	<u>1st Year Cost</u>	<u>2nd Year Cost</u>
01 Permanent Positions Salaries	78,800	78,800
02 Turnover		
03 Project Position Salaries		
04 LTE Salaries		
05 Fringe Benefits	15,300	15,300
06 Supplies and Services		
07 Permanent Property		
08 Unalloted Reserve		
09 Aids to Inviduals/Organizations		
10 Local Assistance		
11 One Time Financing		
12 Special Purpose		
13 Line 13		
14 Line 14		
15 Line 15		
16 Line 16		
17 <b>Total</b>	<b>94,100</b>	<b>94,100</b>
18 Project Positions Authorized	0.00	0.00
19 Classified Positions Authorized	0.00	0.00
20 Unclassified Positions Authorized	0.00	0.00

**Standard Fringe Benefits Rate**

LTE

Others

**Special Fringe Benefits Rate  
(overrides above standard rates)  
(enter either \$ or %; NOT both)**

Percent

LTE

Others

Dollars

1st Yr

2nd Yr

LTE

Others

Comments:

Statutory Alpha

Printed: 09/12/2006 11:30:23



**B2 FORM**

**Workforce Development**

Department:

Change Author:

Program:

DIN:

Subprogram:

Numeric Appropriation:

<u>Expenditure Items</u>	<u>1st Year Cost</u>	<u>2nd Year Cost</u>
01 Permanent Positions Salaries	49,900	49,900
02 Turnover		
03 Project Position Salaries		
04 LTE Salaries		
05 Fringe Benefits	22,400	22,400
06 Supplies and Services	14,000	14,000
07 Permanent Property		
08 Unalloted Reserve		
09 Aids to Inviduals/Organizations		
10 Local Assistance		
11 One Time Financing		
12 Special Purpose		
13 Line 13		
14 Line 14		
15 Line 15		
16 Line 16		
17 <b>Total</b>	<b>86,300</b>	<b>86,300</b>
18 Project Positions Authorized	0.00	0.00
19 Classified Positions Authorized	1.00	1.00
20 Unclassified Positions Authorized	0.00	0.00

**Standard Fringe Benefits Rate**

LTE

Others

**Special Fringe Benefits Rate**  
(overrides above standard rates)  
(enter either \$ or %; NOT both)

Percent

LTE

Others

Dollars

1st Yr

2nd Yr

LTE

Others

Comments:

Statutory Alpha

Printed: 09/12/2006 11:30:23

DEPARTMENT PROGRAM SUBPROGRAM PROGRAM ELEMENT	CODES	TITLES	DECISION ITEM  NUMERIC APPN.	CODES	TITLES	POSITION CHANGES AND SALARY WORKSHEET B-10 PAGE _____
	445	Workforce Development		5401	Minor Re-alignment of Position and Budget Authority	
	01	Workforce Development				
	70	Administrative Services		85	Administrative Services	

\* Position Type: C - Classified Permanent U - Unclassified S - Seasonal  
P - Project L - LTE

P O S I T I O N	T Y P E	CLASS TITLES	SCHED. AND RANGE	FTE Monthly Salary Cost	NUMBER OF FTE POSITIONS		SALARY COSTS		POSITION NUMBER	Position Termination Date	REMARKS	
					1st Year	2nd Year	1st Year	2nd Year				
					01	c	RESEARCH ADMINISTRATOR	81-02				
02												02
03												03
04												04
05												05
06												06
07												07
08												08
09												09
10												10
11												11
12												12
13												13
14												14
15												15
16												16
17												17
18												18
19												19
20												20
21												21
22												22
23												23
24												24
25												25
26												26
27												27
28												28
29												29
30												30
31												31
32												32
33												33
34												34

## **Program 2—Labor and Industry Review Commission**

### **Program Description**

Program 2 -- Laor and Industry Review Commission, consists of one subprogram

The Labor and Industry Review Commission is a three-member body (and staff) which decides appeals on departmental decisions in disputed equal rights, worker's compensation and unemployment insurance cases. The commission is attached to the department for limited purposes.



Program: 02 Review Commission  
 Fund: 02 General  
 Numeric Appropriation: 29 Workers Compensation Operations  
 Revenue Type: PR Statutory Alpha: ha

**Department: 445 DWD**

**B3 -Revenue and Balances**

Printed: 8:59 AM Friday, September 15, 2006

Revenue and Expenditures		Prior Year Actuals	Base Year Estimate	1st Year Estimate	2nd Year Estimate
	1 OPENING BALANCE				
--	2 GPR EARNED OR PROGRAM REVENUES				
R	3 REVENUE ALLOCATION FROM APPROP 169	\$581,797	\$719,400	\$749,500	\$766,300
	4				
	5				
E	6				
	7				
	8				
V	9				
	10				
	11				
E	12				
	13				
	14				
N	15				
	16				
	17				
U	18				
	19				
	20				
E	21				
	22				
	23				
S	24				
	25 TOTAL REVENUE	\$581,797	\$719,400	\$749,500	\$766,300
--	26 TOTAL AVAILABLE	\$581,797	\$719,400	\$749,500	\$766,300
	27 B2 EXPENDITURES TOTAL	\$581,797	\$719,400	\$730,500	\$730,500
E	28 EMPLOYEE COMPENSATION RESERVES			\$10,500	\$21,000
	29 HEALTH INSURANCE RESERVE			\$8,500	\$14,800
X	30				
	31				
P	32				
	33				
	34				
--	35 TOTAL EXPENDITURES & RESERVES	\$581,797	\$719,400	\$749,500	\$766,300
	36 CLOSING BALANCE				

Comments:



Program: 02 Review Commission  
 Fund: 02 General  
 Numeric Appropriation: 41 Federal Moneys  
 Revenue Type: PR Statutory Alpha: m

**Department: 445 DWD**

**B3 -Revenue and Balances**

Printed: 8:59 AM Friday, September 15, 2006

Revenue and Expenditures		Prior Year Actuals	Base Year Estimate	1st Year Estimate	2nd Year Estimate
	1 OPENING BALANCE				
--	2 GPR EARNED OR PROGRAM REVENUES				
R	3 REVENUE ALLOCATION FROM APPROP 146	\$239,547	\$178,000	\$224,100	\$232,600
	4				
	5				
E	6				
	7				
	8				
V	9				
	10				
	11				
E	12				
	13				
	14				
N	15				
	16				
	17				
U	18				
	19				
	20				
E	21				
	22				
	23				
S	24				
	25 TOTAL REVENUE	\$239,547	\$178,000	\$224,100	\$232,600
--	26 TOTAL AVAILABLE	\$239,547	\$178,000	\$224,100	\$232,600
	27 B2 EXPENDITURES TOTAL	\$239,547	\$178,000	\$213,700	\$213,700
E	28 EMPLOYEE COMPENSATION RESERVES			\$3,100	\$6,100
	29 HEALTH INSURANCE RESERVE			\$7,300	\$12,800
X	30				
	31				
P	32				
	33				
	34				
--	35 TOTAL EXPENDITURES & RESERVES	\$239,547	\$178,000	\$224,100	\$232,600
	36 CLOSING BALANCE				

Comments:



Program: 02 Review Commission

Fund: 02 General

Numeric Appropriation: 51 Unemployment Admin; Federal Moneys

Revenue Type: PR Statutory Alpha: n

Department: 445 DWD

B3 -Revenue and Balances

Printed: 8:59 AM Friday, September 15, 2006

Revenue and Expenditures		Prior Year Actuals	Base Year Estimate	1st Year Estimate	2nd Year Estimate
	1 OPENING BALANCE				
--	2 GPR EARNED OR PROGRAM REVENUES				
R	3 REVENUE ALLOCATION FROM APPROP 151	\$1,805,512	\$2,135,100	\$2,159,300	\$2,206,800
	4				
	5				
E	6				
	7				
	8				
V	9				
	10				
	11				
E	12				
	13				
	14				
N	15				
	16				
	17				
U	18				
	19				
	20				
E	21				
	22				
	23				
S	24				
	25 TOTAL REVENUE	\$1,805,512	\$2,135,100	\$2,159,300	\$2,206,800
--	26 TOTAL AVAILABLE	\$1,805,512	\$2,135,100	\$2,159,300	\$2,206,800
	27 B2 EXPENDITURES TOTAL	\$1,805,512	\$2,135,100	\$2,105,300	\$2,105,300
E	28 EMPLOYEE COMPENSATION RESERVES			\$28,300	\$56,700
	29 HEALTH INSURANCE RESERVE			\$25,700	\$44,800
X	30				
	31				
P	32				
	33				
	34				
--	35 TOTAL EXPENDITURES & RESERVES	\$1,805,512	\$2,135,100	\$2,159,300	\$2,206,800
	36 CLOSING BALANCE				

Comments:

## Program Summary



Department: 445 DWD  
 Program: 02 Review Commission

*Printed: 10:47 A Friday, September 15, 2006*

Expenditure Items	First Year			Second Year		
	Adj Base Year	Changes to Base	Total Budget	Adj Base Year	Changes to Base	Total Budget
01 Permanent Position Salaries	1,910,200	-25,400	1,884,800	1,910,200	-25,400	1,884,800
02 Turnover						
03 Project Position Salaries						
04 LTE Salaries	2,200		2,200	2,200		2,200
05 Fringe Benefits	793,100	53,800	846,900	793,100	53,800	846,900
06 Supplies and Services	511,300		511,300	511,300		511,300
07 Permanent Property	7,200		7,200	7,200		7,200
08 Unallotted Reserve						
09 Aids to Individuals & Organizations						
10 Local Assistance						
11 One-Time Financing						
12 Special Purpose						
13						
14						
15						
16						
17 Total Cost	3,224,000	28,400	3,252,400	3,224,000	28,400	3,252,400
18 Project Positions Authorized	0.00	0.00	0.00	0.00	0.00	0.00
19 Classified Positions Authorized	22.68	0.00	22.68	22.68	0.00	22.68
20 Unclassified Positions Authorized	3.00	0.00	3.00	3.00	0.00	3.00

## Subprogram Summary



**Department: 445 DWD**  
**Program: 02 Review Commission**  
**Subprogram: 02 Review Commission**

*Printed: 10:51 A Friday, September 15, 2006*

Expenditure Items	First Year			Second Year		
	Adj Base Year	Changes to Base	Total Budget	Adj Base Yea	Changes to Base	Total Budget
<b>01 Permanent Position Salaries</b>	1,910,200	-25,400	1,884,800	1,910,200	-25,400	1,884,800
<b>02 Turnover</b>						
<b>03 Project Position Salaries</b>						
<b>04 LTE Salaries</b>	2,200		2,200	2,200		2,200
<b>05 Fringe Benefits</b>	793,100	53,800	846,900	793,100	53,800	846,900
<b>06 Supplies and Services</b>	511,300		511,300	511,300		511,300
<b>07 Permanent Property</b>	7,200		7,200	7,200		7,200
<b>08 Unallotted Reserve</b>						
<b>09 Aids to Individuals &amp; Organizations</b>						
<b>10 Local Assistance</b>						
<b>11 One-Time Financing</b>						
<b>12 Special Purpose</b>						
<b>13</b>						
<b>14</b>						
<b>15</b>						
<b>16</b>						
<b>17 Total Cost</b>	3,224,000	28,400	3,252,400	3,224,000	28,400	3,252,400
<b>18 Project Positions Authorized</b>	0.00	0.00	0.00	0.00	0.00	0.00
<b>19 Classified Positions Authorized</b>	22.68	0.00	22.68	22.68	0.00	22.68
<b>20 Unclassified Positions Authorized</b>	3.00	0.00	3.00	3.00	0.00	3.00

## Appropriation Summary



Department: 445 DWD  
 Appropriation: 201 Gen Prog Oper-Review Commission

Statutory Alpha a

*Printed: 11:00 A Friday, September 15, 2006*

Expenditure Items	First Year			Second Year		
	Adj Base Year	Changes to Base	Total Budget	Adj Base Yea	Changes to Base	Total Budget
01 Permanent Position Salaries	126,100	4,900	131,000	126,100	4,900	131,000
02 Turnover						
03 Project Position Salaries						
04 LTE Salaries						
05 Fringe Benefits	52,400	6,500	58,900	52,400	6,500	58,900
06 Supplies and Services	13,000		13,000	13,000		13,000
07 Permanent Property						
08 Unallotted Reserve						
09 Aids to Individuals & Organizations						
10 Local Assistance						
11 One-Time Financing						
12 Special Purpose						
13						
14						
15						
16						
17 Total Cost	191,500	11,400	202,900	191,500	11,400	202,900
18 Project Positions Authorized	0.00	0.00	0.00	0.00	0.00	0.00
19 Classified Positions Authorized	1.00	0.00	1.00	1.00	0.00	1.00
20 Unclassified Positions Authorized	0.30	0.00	0.30	0.30	0.00	0.30



Department: 445 DWD  
 Appropriation: 229 Workers Compensation Operations

## Appropriation Summary

Statutory Alpha ha

*Printed: 11:00 A Friday, September 15, 2006*

Expenditure Items	First Year			Second Year		
	Adj Base Year	Changes to Base	Total Budget	Adj Base Yea	Changes to Base	Total Budget
01 Permanent Position Salaries	441,900	-2,700	439,200	441,900	-2,700	439,200
02 Turnover						
03 Project Position Salaries						
04 LTE Salaries						
05 Fringe Benefits	183,700	13,800	197,500	183,700	13,800	197,500
06 Supplies and Services	93,800		93,800	93,800		93,800
07 Permanent Property						
08 Unallotted Reserve						
09 Aids to Individuals & Organizations						
10 Local Assistance						
11 One-Time Financing						
12 Special Purpose						
13						
14						
15						
16						
17 Total Cost	719,400	11,100	730,500	719,400	11,100	730,500
18 Project Positions Authorized	0.00	0.00	0.00	0.00	0.00	0.00
19 Classified Positions Authorized	3.70	0.00	3.70	3.70	0.00	3.70
20 Unclassified Positions Authorized	1.00	0.00	1.00	1.00	0.00	1.00

## Appropriation Summary



**Department: 445 DWD**  
**Appropriation: 241 Federal Moneys**

**Statutory Alpha m**

*Printed: 11:00 A Friday, September 15, 2006*

Expenditure Items	First Year			Second Year		
	Adj Base Year	Changes to Base	Total Budget	Adj Base Yea	Changes to Base	Total Budget
<b>01 Permanent Position Salaries</b>	<b>106,600</b>	<b>22,100</b>	<b>128,700</b>	<b>106,600</b>	<b>22,100</b>	<b>128,700</b>
<b>02 Turnover</b>						
<b>03 Project Position Salaries</b>						
<b>04 LTE Salaries</b>						
<b>05 Fringe Benefits</b>	<b>44,100</b>	<b>13,600</b>	<b>57,700</b>	<b>44,100</b>	<b>13,600</b>	<b>57,700</b>
<b>06 Supplies and Services</b>	<b>27,300</b>		<b>27,300</b>	<b>27,300</b>		<b>27,300</b>
<b>07 Permanent Property</b>						
<b>08 Unallotted Reserve</b>						
<b>09 Aids to Individuals &amp; Organizations</b>						
<b>10 Local Assistance</b>						
<b>11 One-Time Financing</b>						
<b>12 Special Purpose</b>						
<b>13</b>						
<b>14</b>						
<b>15</b>						
<b>16</b>						
<b>17 Total Cost</b>	<b>178,000</b>	<b>35,700</b>	<b>213,700</b>	<b>178,000</b>	<b>35,700</b>	<b>213,700</b>
<b>18 Project Positions Authorized</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
<b>19 Classified Positions Authorized</b>	<b>1.50</b>	<b>0.00</b>	<b>1.50</b>	<b>1.50</b>	<b>0.00</b>	<b>1.50</b>
<b>20 Unclassified Positions Authorized</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>

## Appropriation Summary



Department: 445 DWD  
 Appropriation: 251 Unemployment Admin; Federal Moneys

Statutory Alpha n

*Printed: 11:00 A Friday, September 15, 2006*

Expenditure Items	First Year			Second Year		
	Adj Base Year	Changes to Base	Total Budget	Adj Base Yea	Changes to Base	Total Budget
01 Permanent Position Salaries	1,235,600	-49,700	1,185,900	1,235,600	-49,700	1,185,900
02 Turnover						
03 Project Position Salaries						
04 LTE Salaries	2,200		2,200	2,200		2,200
05 Fringe Benefits	512,900	19,900	532,800	512,900	19,900	532,800
06 Supplies and Services	377,200		377,200	377,200		377,200
07 Permanent Property	7,200		7,200	7,200		7,200
08 Unallotted Reserve						
09 Aids to Individuals & Organizations						
10 Local Assistance						
11 One-Time Financing						
12 Special Purpose						
13						
14						
15						
16						
17 Total Cost	2,135,100	-29,800	2,105,300	2,135,100	-29,800	2,105,300
18 Project Positions Authorized	0.00	0.00	0.00	0.00	0.00	0.00
19 Classified Positions Authorized	16.48	0.00	16.48	16.48	0.00	16.48
20 Unclassified Positions Authorized	1.70	0.00	1.70	1.70	0.00	1.70

B A T C H S U M M A R Y

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445 Workforce development, department of  
 02 Review commission  
 02 Review commission  
 00 Review commission

REV SOURCE            APPR TYPE    S/L/A    DEBT SERVICE    FUND CODE  
 DECISION ITEMS        2000  
 CHANGE AUTHORS        1A  
 NUMERIC APPRS        201-GK  
 ALPHA APPRS            a

	2007-2008	2008-2009
01 PERMANENT POSITION SALARIES	126,100	126,100
02 TURNOVER		
03 PROJECT POSITION SALARIES		
04 LTE/MISC. SALARIES		
05 FRINGE BENEFITS	52,400	52,400
06 SUPPLIES AND SERVICES	13,000	13,000
07 PERMANENT PROPERTY		
08 UNALLOTTED RESERVE		
09 AIDS TO INDIVIDUALS & ORG.		
10 LOCAL ASSISTANCE		
11 ONE-TIME FINANCING		
12 Special purpose	5500	
13		
14		
15		
16		
<b>T O T A L</b>	<b>191,500</b>	<b>191,500</b>
PROJECT POSITIONS	.00	.00
CLASSIFIED POSITIONS	1.00	1.00
UNCLASSIFIED POSITIONS	.30	.30
<b>T O T A L</b>	<b>1.30</b>	<b>1.30</b>

SOURCE OF FUNDS	DOLLARS	POS	DOLLARS	POS
GPR	191,500	1.30	191,500	1.30
FEDERAL	0	.00	0	.00
PR	0	.00	0	.00
SEG	0	.00	0	.00
PR	0	.00	0	.00
PR -0	0	.00	0	.00
PR -S	0	.00	0	.00
SEG	0	.00	0	.00
SEG-0	0	.00	0	.00
SEG-S	0	.00	0	.00
SEG-L	0	.00	0	.00

\*\*\*\*\* 00001 FORMS SUMMARIZED



**B2 FORM**

**Workforce Development**

Department:

Change Author:

Program:

DIN:

Subprogram:

Numeric Appropriation:

<u>Expenditure Items</u>	<u>1st Year Cost</u>	<u>2nd Year Cost</u>
01 Permanent Positions Salaries	4,900	4,900
02 Turnover		
03 Project Position Salaries		
04 LTE Salaries		
05 Fringe Benefits	6,500	6,500
06 Supplies and Services		
07 Permanent Property		
08 Unalloted Reserve		
09 Aids to Inviduals/Organizations		
10 Local Assistance		
11 One Time Financing		
12 Special Purpose		
13 Line 13		
14 Line 14		
15 Line 15		
16 Line 16		
17 <b>Total</b>	<b>11,400</b>	<b>11,400</b>
18 Project Positions Authorized	0.00	0.00
19 Classified Positions Authorized	0.00	0.00
20 Unclassified Positions Authorized	0.00	0.00

**Standard Fringe Benefits Rate**

LTE

Others

**Special Fringe Benefits Rate**  
(overrides above standard rates)  
(enter either \$ or %; NOT both)

Percent

LTE

Others

Dollars

1st Yr

2nd Yr

LTE

Others

Comments:

Statutory Alpha

Printed: 09/12/2006 11:30:23

445 Workforce development, department of  
 02 Review commission  
 02 Review commission  
 00 Review commission

REV SOURCE      APPR TYPE      S/L/A      DEBT SERVICE      FUND CODE  
 DECISION ITEMS      2000  
 CHANGE AUTHORS      1A  
 NUMERIC APPRS      229-HF  
 ALPHA APPRS      ha

	2007-2008	2008-2009
01 PERMANENT POSITION SALARIES	441,900	441,900
02 TURNOVER		
03 PROJECT POSITION SALARIES		
04 LTE/MISC. SALARIES		
05 FRINGE BENEFITS	183,700	183,700
06 SUPPLIES AND SERVICES	93,800	93,800
07 PERMANENT PROPERTY		
08 UNALLOTTED RESERVE		
09 AIDS TO INDIVIDUALS & ORG.		
10 LOCAL ASSISTANCE		
11 ONE-TIME FINANCING		
12 Special purpose	5500	
13		
14		
15		
16		

T O T A L                              719,400                              719,400

PROJECT POSITIONS                              .00                              .00  
 CLASSIFIED POSITIONS                              3.70                              3.70  
 UNCLASSIFIED POSITIONS                              1.00                              1.00  
 T O T A L                              4.70                              4.70

SOURCE OF FUNDS	DOLLARS	POS	DOLLARS	POS
GPR	0	.00	0	.00
FEDERAL	0	.00	0	.00
PR	0	.00	0	.00
SEG	0	.00	0	.00
PR	719,400	4.70	719,400	4.70
PR -0	719,400	4.70	719,400	4.70
PR -S	0	.00	0	.00
SEG	0	.00	0	.00
SEG-0	0	.00	0	.00
SEG-S	0	.00	0	.00
SEG-L	0	.00	0	.00

\*\*\*\*\* 00001 FORMS SUMMARIZED



**B2 FORM**

**Workforce Development**

Department: 445

Change Author: 1B DWD

Program: 02 Review Commission

DIN: 3003 Full Funding of Continuing Salaries & Fringe

Subprogram: 02 Review Commission

Numeric Appropriation: 29 Workers Compensation Operations

<u>Expenditure Items</u>	<u>1st Year Cost</u>	<u>2nd Year Cost</u>
01 Permanent Positions Salaries	(2,700)	(2,700)
02 Turnover		
03 Project Position Salaries		
04 LTE Salaries		
05 Fringe Benefits	13,800	13,800
06 Supplies and Services		
07 Permanent Property		
08 Unalloted Reserve		
09 Aids to Inviduals/Organizations		
10 Local Assistance		
11 One Time Financing		
12 Special Purpose		
13 Line 13		
14 Line 14		
15 Line 15		
16 Line 16		
17 <b>Total</b>	<b>11,100</b>	<b>11,100</b>
18 Project Positions Authorized	0.00	0.00
19 Classified Positions Authorized	0.00	0.00
20 Unclassified Positions Authorized	0.00	0.00

**Standard Fringe Benefits Rate**

LTE 7.65%

Others 44.81%

**Special Fringe Benefits Rate  
(overrides above standard rates)  
(enter either \$ or %; NOT both)**

Percent

LTE 0.00%

Others 0.00%

Dollars

1st Yr                      2nd Yr

LTE \$0                      \$0

Others \$13,800                      \$13,800

Comments:

Statutory Alpha ha

Printed: 09/12/2006 11:30:23

B A T C H S U M M A R Y

09/08/06 07:26

PGM=AD516B28

445 Workforce development, department of  
 02 Review commission  
 02 Review commission  
 00 Review commission

REV SOURCE            APPR TYPE        S/L/A        DEBT SERVICE        FUND CODE  
 DECISION ITEMS        2000  
 CHANGE AUTHORS        1A  
 NUMERIC APPRS        241-HU  
 ALPHA APPRS            m

	2007-2008	2008-2009
01 PERMANENT POSITION SALARIES	106,600	106,600
02 TURNOVER		
03 PROJECT POSITION SALARIES		
04 LTE/MISC. SALARIES		
05 FRINGE BENEFITS	44,100	44,100
06 SUPPLIES AND SERVICES	27,300	27,300
07 PERMANENT PROPERTY		
08 UNALLOTTED RESERVE		
09 AIDS TO INDIVIDUALS & ORG.		
10 LOCAL ASSISTANCE		
11 ONE-TIME FINANCING		
12 Special purpose	5500	
13		
14		
15		
16		

T O T A L	178,000	178,000
PROJECT POSITIONS	.00	.00
CLASSIFIED POSITIONS	1.50	1.50
UNCLASSIFIED POSITIONS	.00	.00
T O T A L	1.50	1.50

SOURCE OF FUNDS	DOLLARS	POS	DOLLARS	POS
GPR	0	.00	0	.00
FEDERAL	178,000	1.50	178,000	1.50
PR	178,000	1.50	178,000	1.50
SEG	0	.00	0	.00
PR	0	.00	0	.00
PR -O	0	.00	0	.00
PR -S	0	.00	0	.00
SEG	0	.00	0	.00
SEG-O	0	.00	0	.00
SEG-S	0	.00	0	.00
SEG-L	0	.00	0	.00

\*\*\*\*\* 00001 FORMS SUMMARIZED



**B2 FORM**

**Workforce Development**

Department:

Change Author:

Program:

DIN:

Subprogram:

Numeric Appropriation:

<u>Expenditure Items</u>	<u>1st Year Cost</u>	<u>2nd Year Cost</u>
01 Permanent Positions Salaries	22,100	22,100
02 Turnover		
03 Project Position Salaries		
04 LTE Salaries		
05 Fringe Benefits	13,600	13,600
06 Supplies and Services		
07 Permanent Property		
08 Unalloted Reserve		
09 Aids to Inviduals/Organizations		
10 Local Assistance		
11 One Time Financing		
12 Special Purpose		
13 Line 13		
14 Line 14		
15 Line 15		
16 Line 16		
17 <b>Total</b>	<b>35,700</b>	<b>35,700</b>
18 Project Positions Authorized	0.00	0.00
19 Classified Positions Authorized	0.00	0.00
20 Unclassified Positions Authorized	0.00	0.00

**Standard Fringe Benefits Rate**

LTE

Others

**Special Fringe Benefits Rate**  
(overrides above standard rates)  
(enter either \$ or %; NOT both)

Percent

LTE

Others

Dollars

1st Yr

2nd Yr

LTE

Others

Comments:

Statutory Alpha

Printed: 09/12/2006 11:30:23





**B2 FORM**

**Workforce Development**

Department:

Change Author:

Program:

DIN:

Subprogram:

Numeric Appropriation:

<u>Expenditure Items</u>	<u>1st Year Cost</u>	<u>2nd Year Cost</u>
01 Permanent Positions Salaries	(49,700)	(49,700)
02 Turnover		
03 Project Position Salaries		
04 LTE Salaries		
05 Fringe Benefits	19,900	19,900
06 Supplies and Services		
07 Permanent Property		
08 Unallotted Reserve		
09 Aids to Inviduals/Organizations		
10 Local Assistance		
11 One Time Financing		
12 Special Purpose		
13 Line 13		
14 Line 14		
15 Line 15		
16 Line 16		
17 <b>Total</b>	<b>(29,800)</b>	<b>(29,800)</b>
18 Project Positions Authorized	0.00	0.00
19 Classified Positions Authorized	0.00	0.00
20 Unclassified Positions Authorized	0.00	0.00

**Standard Fringe Benefits Rate**

LTE

Others

**Special Fringe Benefits Rate  
(overrides above standard rates)**

(enter either \$ or %; NOT both)

**Percent**

LTE

Others

**Dollars**

**1st Yr**

**2nd Yr**

LTE

Others

Comments:

Statutory Alpha

Printed: 09/12/2006 11:30:24

## **Program 3—Economic Support**

### **Program Description**

Program 3 – Economic Support, consists of one primary subprogram.

The primary subprogram reflects the programs and services provided by the Division of Workforce Solutions (DWS) to assist families economically and promote self-sufficiency. The largest programs are Wisconsin Works (W-2), the Wisconsin Shares child-care subsidy program, child support receipt and disbursement and assistance to local child support agencies, and refugee resettlement assistance. The Division of Unemployment Insurance administers child support enforcement services related to New Hire Reporting.



Program: 03 Economic Support  
 Fund: 02 General  
 Numeric Appropriation: 00 GPR  
 Revenue Type: GRE Statutory Alpha: ??

**Department: 445 DWD**

**B3 -Revenue and Balances**

Printed: 8:59 AM Friday, September 15, 2006

Revenue and Expenditures		Prior Year Actuals	Base Year Estimate	1st Year Estimate	2nd Year Estimate
	1 OPENING BALANCE				
--	2 GPR EARNED OR PROGRAM REVENUES	\$795			
R	3 TRANSFER FROM APPROP 349	\$3,008,500			
	4				
	5				
E	6				
	7				
	8				
V	9				
	10				
	11				
E	12				
	13				
	14				
N	15				
	16				
	17				
U	18				
	19				
	20				
E	21				
	22				
	23				
S	24				
	25 TOTAL REVENUE	\$3,009,295			
--	26 TOTAL AVAILABLE	\$3,009,295			
	27 B2 EXPENDITURES TOTAL				
E	28 EMPLOYEE COMPENSATION RESERVES				
	29 LAPSE TO GENERAL FUND	\$795			
X	30 LAPSE TO GENERAL FUND PER ACT 25	\$3,008,500			
	31				
P	32				
	33				
	34				
--	35 TOTAL EXPENDITURES & RESERVES	\$3,009,295			
	36 CLOSING BALANCE				

Comments:



Program: 03 Economic Support  
Fund: 02 General  
Numeric Appropriation: 23 Job Access Loan Repayments  
Revenue Type: PR Statutory Alpha: jL

**Department: 445 DWD**

**B3 -Revenue and Balances**

Printed: 8:59 AM Friday, September 15, 2006

Revenue and Expenditures		Prior Year Actuals	Base Year Estimate	1st Year Estimate	2nd Year Estimate
	1 OPENING BALANCE	\$1,301,267	\$1,301,730	\$1,301,730	\$1,301,730
--	2 GPR EARNED OR PROGRAM REVENUES	\$632,999	\$616,400	\$616,400	\$616,400
<b>R</b>	3				
	4				
	5				
<b>E</b>	6				
	7				
	8				
<b>V</b>	9				
	10				
	11				
<b>E</b>	12				
	13				
	14				
<b>N</b>	15				
	16				
	17				
<b>U</b>	18				
	19				
	20				
<b>E</b>	21				
	22				
	23				
<b>S</b>	24				
	25 TOTAL REVENUE	\$632,999	\$616,400	\$616,400	\$616,400
--	26 TOTAL AVAILABLE	\$1,934,266	\$1,918,130	\$1,918,130	\$1,918,130
	27 B2 EXPENDITURES TOTAL	\$632,536	\$616,400	\$616,400	\$616,400
<b>E</b>	28 EMPLOYEE COMPENSATION RESERVES				
<b>X</b>	30				
	31				
<b>P</b>	32				
	33				
	34				
--	35 TOTAL EXPENDITURES & RESERVES	\$632,536	\$616,400	\$616,400	\$616,400
	36 CLOSING BALANCE	\$1,301,730	\$1,301,730	\$1,301,730	\$1,301,730

Comments:



Program: 03 Economic Support  
Fund: 02 General  
Numeric Appropriation: 31 Fees for Administrative Services  
Revenue Type: PR Statutory Alpha: jb

**Department: 445 DWD**

**B3 -Revenue and Balances**

Printed: 8:59 AM Friday, September 15, 2006

Revenue and Expenditures		Prior Year Actuals	Base Year Estimate	1st Year Estimate	2nd Year Estimate
	1 OPENING BALANCE	\$1,355,929	\$1,205,635	\$1,205,635	\$1,205,635
--	2 GPR EARNED OR PROGRAM REVENUES	\$497,376	\$732,800	\$732,800	\$732,800
R	3				
	4				
	5				
E	6				
	7				
	8				
V	9				
	10				
	11				
E	12				
	13				
	14				
N	15				
	16				
	17				
U	18				
	19				
	20				
E	21				
	22				
	23				
S	24				
	25 TOTAL REVENUE	\$497,376	\$732,800	\$732,800	\$732,800
--	26 TOTAL AVAILABLE	\$1,853,305	\$1,938,435	\$1,938,435	\$1,938,435
	27 B2 EXPENDITURES TOTAL	\$647,670	\$732,800	\$732,800	\$732,800
E	28 EMPLOYEE COMPENSATION RESERVES				
X	30				
	31				
P	32				
	33				
	34				
--	35 TOTAL EXPENDITURES & RESERVES	\$647,670	\$732,800	\$732,800	\$732,800
	36 CLOSING BALANCE	\$1,205,635	\$1,205,635	\$1,205,635	\$1,205,635

Comments:



Program: 03 Economic Support  
Fund: 02 General  
Numeric Appropriation: 33 Gifts and Grants  
Revenue Type: PR Statutory Alpha: i

**Department: 445 DWD**

**B3 -Revenue and Balances**

Printed: 8:59 AM Friday, September 15, 2006

Revenue and Expenditures		Prior Year Actuals	Base Year Estimate	1st Year Estimate	2nd Year Estimate
	1 OPENING BALANCE	\$64,301	\$72,506	\$72,506	\$72,506
--	2 GPR EARNED OR PROGRAM REVENUES	\$12,195	\$20,500	\$20,500	\$2,500
R	3				
	4				
	5				
E	6				
	7				
	8				
V	9				
	10				
	11				
E	12				
	13				
	14				
N	15				
	16				
	17				
U	18				
	19				
	20				
E	21				
	22				
	23				
S	24				
	25 TOTAL REVENUE	\$12,195	\$20,500	\$20,500	\$2,500
--	26 TOTAL AVAILABLE	\$76,496	\$93,006	\$93,006	\$75,006
	27 B2 EXPENDITURES TOTAL	\$3,990	\$2,500	\$20,500	\$2,500
E	28 EMPLOYEE COMPENSATION RESERVES				
	29 ADJUSTMENT TO BASE YEAR EXPENDITURES		\$18,000		
X	30				
	31				
P	32				
	33				
	34				
--	35 TOTAL EXPENDITURES & RESERVES	\$3,990	\$20,500	\$20,500	\$2,500
	36 CLOSING BALANCE	\$72,506	\$72,506	\$72,506	\$72,506

Comments:



Program: 03 Economic Support

Fund: 02 General

Numeric Appropriation: 34 Child Support State Operations - Fees

Revenue Type: PR

Statutory Alpha: ja

Department: 445 DWD

B3 -Revenue and Balances

Printed: 8:59 AM Friday, September 15, 2006

Revenue and Expenditures		Prior Year Actuals	Base Year Estimate	1st Year Estimate	2nd Year Estimate
	1 OPENING BALANCE	-\$527,475	-\$278,793		
--	2 GPR EARNED OR PROGRAM REVENUES	\$8,631,107	\$8,507,193	\$8,228,400	\$9,603,400
R	3				
	4				
	5				
E	6				
	7				
	8				
V	9				
	10				
	11				
E	12				
	13				
	14				
N	15				
	16				
	17				
U	18				
	19				
	20				
E	21				
	22				
	23				
S	24				
	25 TOTAL REVENUE	\$8,631,107	\$8,507,193	\$8,228,400	\$9,603,400
--	26 TOTAL AVAILABLE	\$8,103,632	\$8,228,400	\$8,228,400	\$9,603,400
	27 B2 EXPENDITURES TOTAL	\$8,382,425	\$8,414,900	\$8,228,400	\$9,603,400
E	28 EMPLOYEE COMPENSATION RESERVES			\$400	\$800
	29 ADJUST BASE YEAR TO AVAILABLE REVENUES		-\$186,500		
X	30 ADJUST TO ESTIMATED REVENUE			-\$700	-\$1,300
	31 HEALTH INSURANCE RESERVE			\$300	\$500
P	32				
	33				
	34				
--	35 TOTAL EXPENDITURES & RESERVES	\$8,382,425	\$8,228,400	\$8,228,400	\$9,603,400
	36 CLOSING BALANCE	-\$278,793			

Comments:



**Program: 03 Economic Support**  
**Fund: 788 Support Collections Trust**  
**Numeric Appropriation: 35 Centralized Support Receipt & Disbursement; Interest**  
**Revenue Type: SEG Statutory Alpha: q**

**Department: 445 DWD**

**B3 -Revenue and Balances**

Printed: 8:59 AM Friday, September 15, 2006

Revenue and Expenditures		Prior Year Actuals	Base Year Estimate	1st Year Estimate	2nd Year Estimate
	1 OPENING BALANCE	\$42,096	\$42,096		
--	2 GPR EARNED OR PROGRAM REVENUES	\$1,009,998	\$957,904	\$313,000	\$313,000
R	3				
	4				
	5				
E	6				
	7				
	8				
V	9				
	10				
	11				
E	12				
	13				
	14				
N	15				
	16				
	17				
U	18				
	19				
	20				
E	21				
	22				
	23				
S	24				
	25 TOTAL REVENUE	\$1,009,998	\$957,904	\$313,000	\$313,000
--	26 TOTAL AVAILABLE	\$1,052,094	\$1,000,000	\$313,000	\$313,000
	27 B2 EXPENDITURES TOTAL	\$1,009,998	\$121,600	\$313,000	\$313,000
E	28 EMPLOYEE COMPENSATION RESERVES				
	29 INCREASE CHAPTER 20		\$878,400		
X	30				
	31				
P	32				
	33				
	34				
--	35 TOTAL EXPENDITURES & RESERVES	\$1,009,998	\$1,000,000	\$313,000	\$313,000
	36 CLOSING BALANCE	\$42,096			

Comments:



**Program: 03 Economic Support**  
**Fund: 788 Support Collections Trust**  
**Numeric Appropriation: 36 Support Receipt & Disbursement Prog; Payments**  
**Revenue Type: SEG Statutory Alpha: r**

**Department: 445 DWD**

**B3 -Revenue and Balances**

Printed: 8:59 AM Friday, September 15, 2006

Revenue and Expenditures		Prior Year Actuals	Base Year Estimate	1st Year Estimate	2nd Year Estimate
	1 OPENING BALANCE	\$8,116,813	\$7,327,585	\$6,827,585	\$5,327,585
--	2 GPR EARNED OR PROGRAM REVENUES	\$949,015,653	\$950,000,000	\$950,000,000	\$950,000,000
R	3				
	4				
	5				
E	6				
	7				
	8				
V	9				
	10				
	11				
E	12				
	13				
	14				
N	15				
	16				
	17				
U	18				
	19				
	20				
E	21				
	22				
	23				
S	24				
	25 TOTAL REVENUE	\$949,015,653	\$950,000,000	\$950,000,000	\$950,000,000
--	26 TOTAL AVAILABLE	\$957,132,466	\$957,327,585	\$956,827,585	\$955,327,585
	27 B2 EXPENDITURES TOTAL	\$949,804,881			
E	28 EMPLOYEE COMPENSATION RESERVES				
	29 ADJUST TO CHAPTER 20 AMOUNT		\$950,500,000	\$951,500,000	\$952,500,000
X	30				
	31				
P	32				
	33				
	34				
--	35 TOTAL EXPENDITURES & RESERVES	\$949,804,881	\$950,500,000	\$951,500,000	\$952,500,000
	36 CLOSING BALANCE	\$7,327,585	\$6,827,585	\$5,327,585	\$2,827,585

Comments:



Program: 03 Economic Support  
Fund: 788 Support Collections Trust  
Numeric Appropriation: 37 Centralized Receipt & Disbursement; Undistributed Support  
Revenue Type: SEG Statutory Alpha: qm

**Department: 445 DWD**

**B3 -Revenue and Balances**

Printed: 8:59 AM Friday, September 15, 2006

Revenue and Expenditures		Prior Year Actuals	Base Year Estimate	1st Year Estimate	2nd Year Estimate
	1 OPENING BALANCE	\$65,967	\$88,071		
--	2 GPR EARNED OR PROGRAM REVENUES	\$1,161,158	\$911,929	\$1,000,000	
R	3				
	4				
	5				
E	6				
	7				
	8				
V	9				
	10				
	11				
E	12				
	13				
	14				
N	15				
	16				
	17				
U	18				
	19				
	20				
E	21				
	22				
	23				
S	24				
	25 TOTAL REVENUE	\$1,161,158	\$911,929	\$1,000,000	
--	26 TOTAL AVAILABLE	\$1,227,125	\$1,000,000	\$1,000,000	
	27 B2 EXPENDITURES TOTAL	\$1,139,054	\$500,000	\$1,000,000	
E	28 EMPLOYEE COMPENSATION RESERVES				
	29 INCREASE CHAPTER 20 TO MATCH ESTIMATED REVENUES		\$500,000		
X	30				
	31				
P	32				
	33				
	34				
--	35 TOTAL EXPENDITURES & RESERVES	\$1,139,054	\$1,000,000	\$1,000,000	
	36 CLOSING BALANCE	\$88,071			

Comments:



Program: 03 Economic Support

Fund: 02 General

Numeric Appropriation: 38 Public Assistance Overpay Recovery, Fraud & Error Red

Revenue Type: PR

Statutory Alpha: L

**Department: 445 DWD**

**B3 -Revenue and Balances**

Printed: 8:59 AM Friday, September 15, 2006

Revenue and Expenditures		Prior Year Actuals	Base Year Estimate	1st Year Estimate	2nd Year Estimate
	1 OPENING BALANCE	\$985,370	\$667,758		
--	2 GPR EARNED OR PROGRAM REVENUES	\$262,902	\$174,064	\$187,500	\$210,400
R	3				
	4				
	5				
E	6				
	7				
	8				
V	9				
	10				
	11				
E	12				
	13				
	14				
N	15				
	16				
	17				
U	18				
	19				
	20				
E	21				
	22				
	23				
S	24				
	25 TOTAL REVENUE	\$262,902	\$174,064	\$187,500	\$210,400
--	26 TOTAL AVAILABLE	\$1,248,272	\$841,822	\$187,500	\$210,400
	27 B2 EXPENDITURES TOTAL	\$580,514	\$712,700	\$187,500	\$210,400
E	28 EMPLOYEE COMPENSATION RESERVES				
	29 ADJUSTMENT TO BASE YEAR EXPENDITURES		\$129,122		
X	30				
	31				
P	32				
	33				
	34				
--	35 TOTAL EXPENDITURES & RESERVES	\$580,514	\$841,822	\$187,500	\$210,400
	36 CLOSING BALANCE	\$667,758			

Comments:



Program: 03 Economic Support  
Fund: 235 Utility Public Benefits  
Numeric Appropriation: 39 Economic Support - Public Benefits  
Revenue Type: SEG Statutory Alpha: s

**Department: 445 DWD**

**B3 -Revenue and Balances**

Printed: 8:59 AM Friday, September 15, 2006

Revenue and Expenditures		Prior Year Actuals	Base Year Estimate	1st Year Estimate	2nd Year Estimate
	1 OPENING BALANCE				
--	2 GPR EARNED OR PROGRAM REVENUES	\$9,232,000	\$9,232,000	\$9,232,000	\$9,232,000
R	3				
	4				
	5				
E	6				
	7				
	8				
V	9				
	10				
	11				
E	12				
	13				
	14				
N	15				
	16				
	17				
U	18				
	19				
	20				
E	21				
	22				
	23				
S	24				
	25 TOTAL REVENUE	\$9,232,000	\$9,232,000	\$9,232,000	\$9,232,000
--	26 TOTAL AVAILABLE	\$9,232,000	\$9,232,000	\$9,232,000	\$9,232,000
	27 B2 EXPENDITURES TOTAL	\$9,232,000	\$9,232,000	\$9,232,000	\$9,232,000
E	28 EMPLOYEE COMPENSATION RESERVES				
X	30				
	31				
P	32				
	33				
	34				
--	35 TOTAL EXPENDITURES & RESERVES	\$9,232,000	\$9,232,000	\$9,232,000	\$9,232,000
	36 CLOSING BALANCE				

Comments:



**Program: 03 Economic Support**  
**Fund: 02 General**  
**Numeric Appropriation: 41 Federal Project Activities**  
**Revenue Type: PR Statutory Alpha: ma**

**Department: 445 DWD**

**B3 -Revenue and Balances**

*Printed: 8:59 AM Friday, September 15, 2006*

Revenue and Expenditures		Prior Year Actuals	Base Year Estimate	1st Year Estimate	2nd Year Estimate
	1 OPENING BALANCE	-\$38,023	\$16,933		
--	2 GPR EARNED OR PROGRAM REVENUES	\$659,454	\$494,467	\$518,900	\$518,900
R	3				
	4				
	5				
E	6				
	7				
	8				
V	9				
	10				
	11				
E	12				
	13				
	14				
N	15				
	16				
	17				
U	18				
	19				
	20				
E	21				
	22				
	23				
S	24				
	25 TOTAL REVENUE	\$659,454	\$494,467	\$518,900	\$518,900
--	26 TOTAL AVAILABLE	\$621,431	\$511,400	\$518,900	\$518,900
	27 B2 EXPENDITURES TOTAL	\$604,499	\$515,100	\$518,900	\$518,900
E	28 EMPLOYEE COMPENSATION RESERVES			\$1,600	\$3,200
	29 ADJUST BASE YEAR TO CHAPTER 20 AMOUNT		-\$3,700		
X	30 ADJUST TO ESTIMATE REVENUE			-\$3,900	-\$7,300
	31 HEALTH INSURANCE RESERVE			\$2,300	\$4,100
P	32				
	33				
	34				
--	35 TOTAL EXPENDITURES & RESERVES	\$604,499	\$511,400	\$518,900	\$518,900
	36 CLOSING BALANCE	\$16,933			

**Comments:**



Program: 03 Economic Support

Fund: 02 General

Numeric Appropriation: 42 Child care and temporary assistance overpayment recovery

Revenue Type: PR

Statutory Alpha: me

Department: 445 DWD

B3 -Revenue and Balances

Printed: 8:59 AM Friday, September 15, 2006

Revenue and Expenditures		Prior Year Actuals	Base Year Estimate	1st Year Estimate	2nd Year Estimate
	1 OPENING BALANCE		\$28,415		
--	2 GPR EARNED OR PROGRAM REVENUES	\$1,858,516	\$2,166,485	\$2,194,900	\$2,194,900
R	3				
	4				
	5				
E	6				
	7				
	8				
V	9				
	10				
	11				
E	12				
	13				
	14				
N	15				
	16				
	17				
U	18				
	19				
	20				
E	21				
	22				
	23				
S	24				
	25 TOTAL REVENUE	\$1,858,516	\$2,166,485	\$2,194,900	\$2,194,900
--	26 TOTAL AVAILABLE	\$1,858,516	\$2,194,900	\$2,194,900	\$2,194,900
	27 B2 EXPENDITURES TOTAL	\$1,830,101	\$2,194,900	\$2,194,900	\$2,194,900
E	28 EMPLOYEE COMPENSATION RESERVES				
X	30				
	31				
P	32				
	33				
	34				
--	35 TOTAL EXPENDITURES & RESERVES	\$1,830,101	\$2,194,900	\$2,194,900	\$2,194,900
	36 CLOSING BALANCE	\$28,415			

Comments:



Program: 03 Economic Support  
 Fund: 02 General  
 Numeric Appropriation: 43 Child Support State Ops; Federal Incentives  
 Revenue Type: PR Statutory Alpha: n

**Department: 445 DWD**

**B3 -Revenue and Balances**

Printed: 8:59 AM Friday, September 15, 2006

Revenue and Expenditures		Prior Year Actuals	Base Year Estimate	1st Year Estimate	2nd Year Estimate
	1 OPENING BALANCE	\$2,436,154	\$1,005,817		
--	2 GPR EARNED OR PROGRAM REVENUES	\$1,532,469	\$757,561	\$398,600	\$26,000
R	3				
	4				
	5				
E	6				
	7				
	8				
V	9				
	10				
	11				
E	12				
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U	18				
	19				
	20				
E	21				
	22				
	23				
S	24				
	25 TOTAL REVENUE	\$1,532,469	\$757,561	\$398,600	\$26,000
--	26 TOTAL AVAILABLE	\$3,968,623	\$1,763,378	\$398,600	\$26,000
	27 B2 EXPENDITURES TOTAL	\$2,962,806	\$2,577,600	\$398,600	\$26,000
E	28 EMPLOYEE COMPENSATION RESERVES			\$2,200	\$4,300
	29 ADJUST BASE YEAR TO REVENUE AVAILABLE		-\$814,222		
X	30 ADJUST TO ESTIMATED REVENUE			-\$2,800	-\$5,300
	31 HEALTH INSURANCE RESERVE			\$600	\$1,000
P	32				
	33				
	34				
--	35 TOTAL EXPENDITURES & RESERVES	\$2,962,806	\$1,763,378	\$398,600	\$26,000
	36 CLOSING BALANCE	\$1,005,817			

Comments:



Program: 03 Economic Support

Fund: 02 General

Numeric Appropriation: 45 Child Care and Development Block-Operations

Revenue Type: PR

Statutory Alpha: mc

Department: 445 DWD

B3 -Revenue and Balances

Printed: 8:59 AM Friday, September 15, 2006

Revenue and Expenditures		Prior Year Actuals	Base Year Estimate	1st Year Estimate	2nd Year Estimate
	1 OPENING BALANCE	\$72,008	-\$893,389		
--	2 GPR EARNED OR PROGRAM REVENUES	\$9,591,322	\$5,482,600	\$1,603,600	\$1,636,500
R	3 ACCOUNTS RECEIVABLE		\$893,389		
	4				
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E	6				
	7				
	8				
V	9				
	10				
	11				
E	12				
	13				
	14				
N	15				
	16				
	17				
U	18				
	19				
	20				
E	21				
	22				
	23				
S	24				
	25 TOTAL REVENUE	\$9,591,322	\$6,375,989	\$1,603,600	\$1,636,500
--	26 TOTAL AVAILABLE	\$9,663,330	\$5,482,600	\$1,603,600	\$1,636,500
	27 B2 EXPENDITURES TOTAL	\$10,556,719	\$5,519,000	\$1,603,600	\$1,636,500
E	28 EMPLOYEE COMPENSATION RESERVES			\$16,300	\$32,600
	29 ADJUST BASE YEAR TO CHAPTER 20 AMOUNT		-\$36,400		
X	30 ADJUST RESERVES, INCLUDED IN B2 EXP (DIN 5510)			-\$38,600	-\$71,500
	31 HEALTH INSURANCE RESERVE			\$22,300	\$38,900
P	32				
	33				
	34				
--	35 TOTAL EXPENDITURES & RESERVES	\$10,556,719	\$5,482,600	\$1,603,600	\$1,636,500
	36 CLOSING BALANCE	-\$893,389			

Comments:



Program: 03 Economic Support

Fund: 02 General

Numeric Appropriation: 46 Refugee Assistance; Federal Funds

Revenue Type: PR

Statutory Alpha: na

Department: 445 DWD

B3 -Revenue and Balances

Printed: 8:59 AM Friday, September 15, 2006

Revenue and Expenditures		Prior Year Actuals	Base Year Estimate	1st Year Estimate	2nd Year Estimate
	1 OPENING BALANCE	-\$96,745	\$59,506		
--	2 GPR EARNED OR PROGRAM REVENUES	\$4,223,983	\$4,440,494		
R	3				
	4				
	5				
E	6				
	7				
	8				
V	9				
	10				
	11				
E	12				
	13				
	14				
N	15				
	16				
	17				
U	18				
	19				
	20				
E	21				
	22				
	23				
S	24				
	25 TOTAL REVENUE	\$4,223,983	\$4,440,494		
--	26 TOTAL AVAILABLE	\$4,127,238	\$4,500,000		
	27 B2 EXPENDITURES TOTAL	\$4,067,732	\$4,500,000		
E	28 EMPLOYEE COMPENSATION RESERVES				
X	30				
	31				
P	32				
	33				
	34				
--	35 TOTAL EXPENDITURES & RESERVES	\$4,067,732	\$4,500,000		
	36 CLOSING BALANCE	\$59,506			

Comments:



Program: 03 Economic Support  
Fund: 02 General  
Numeric Appropriation: 47 CCDF Benefits  
Revenue Type: PR Statutory Alpha: md

**Department: 445 DWD**

**B3 -Revenue and Balances**

Printed: 8:59 AM Friday, September 15, 2006

Revenue and Expenditures		Prior Year Actuals	Base Year Estimate	1st Year Estimate	2nd Year Estimate
	1 OPENING BALANCE	-\$93,554	-\$1,608,874		
--	2 GPR EARNED OR PROGRAM REVENUES	\$138,086,510	\$139,474,600	\$144,658,400	\$144,625,500
R	3 ACCOUNTS RECEIVABLE		\$1,608,874		
	4				
	5				
E	6				
	7				
	8				
V	9				
	10				
	11				
E	12				
	13				
	14				
N	15				
	16				
	17				
U	18				
	19				
	20				
E	21				
	22				
	23				
S	24				
	25 TOTAL REVENUE	\$138,086,510	\$141,083,474	\$144,658,400	\$144,625,500
--	26 TOTAL AVAILABLE	\$137,992,956	\$139,474,600	\$144,658,400	\$144,625,500
	27 B2 EXPENDITURES TOTAL	\$139,601,830	\$139,474,600	\$144,658,400	\$144,625,500
E	28 EMPLOYEE COMPENSATION RESERVES				
X	30				
	31				
P	32				
	33				
	34				
--	35 TOTAL EXPENDITURES & RESERVES	\$139,601,830	\$139,474,600	\$144,658,400	\$144,625,500
	36 CLOSING BALANCE	-\$1,608,874			

Comments:



Program: 03 Economic Support

Fund: 02 General

Numeric Appropriation: 48 Refugee Assistance; Federal Funds (Operations)

Revenue Type: PR

Statutory Alpha: na

Department: 445 DWD

B3 -Revenue and Balances

Printed: 8:59 AM Friday, September 15, 2006

Revenue and Expenditures		Prior Year Actuals	Base Year Estimate	1st Year Estimate	2nd Year Estimate
	1 OPENING BALANCE	-\$55,032	-\$22,150		
--	2 GPR EARNED OR PROGRAM REVENUES	\$697,522	\$1,527,550	\$6,088,100	\$6,035,300
R	3				
	4				
	5				
E	6				
	7				
	8				
V	9				
	10				
	11				
E	12				
	13				
	14				
N	15				
	16				
	17				
U	18				
	19				
	20				
E	21				
	22				
	23				
S	24				
	25 TOTAL REVENUE	\$697,522	\$1,527,550	\$6,088,100	\$6,035,300
--	26 TOTAL AVAILABLE	\$642,490	\$1,505,400	\$6,088,100	\$6,035,300
	27 B2 EXPENDITURES TOTAL	\$664,639	\$1,526,500	\$6,088,100	\$6,035,300
E	28 EMPLOYEE COMPENSATION RESERVES			\$11,000	\$22,100
	29 HEALTH INSURANCE RESERVE			\$13,000	\$22,800
X	30 REDUCE TO CHAP 20 AMOUNT		-\$21,100		
	31 REMOVING RESERVES			-\$24,000	-\$44,900
P	32				
	33				
	34				
--	35 TOTAL EXPENDITURES & RESERVES	\$664,639	\$1,505,400	\$6,088,100	\$6,035,300
	36 CLOSING BALANCE	-\$22,150			

Comments:



Program: 03 Economic Support  
 Fund: 02 General  
 Numeric Appropriation: 49 Federal Program Local Assistance  
 Revenue Type: PR Statutory Alpha: nL

**Department: 445 DWD**

**B3 -Revenue and Balances**

Printed: 8:59 AM Friday, September 15, 2006

Revenue and Expenditures		Prior Year Actuals	Base Year Estimate	1st Year Estimate	2nd Year Estimate
	1 OPENING BALANCE	\$3,008,505	\$5	\$5	\$5
--	2 GPR EARNED OR PROGRAM REVENUES				
R	3 TRANSFER TO APPROPRIATION 300	-\$3,008,500			
	4				
	5				
E	6				
	7				
	8				
V	9				
	10				
	11				
E	12				
	13				
	14				
N	15				
	16				
	17				
U	18				
	19				
	20				
E	21				
	22				
	23				
S	24				
	25 TOTAL REVENUE	-\$3,008,500			
--	26 TOTAL AVAILABLE	\$5	\$5	\$5	\$5
	27 B2 EXPENDITURES TOTAL				
E	28 EMPLOYEE COMPENSATION RESERVES				
X	30				
	31				
P	32				
	33				
	34				
--	35 TOTAL EXPENDITURES & RESERVES				
	36 CLOSING BALANCE	\$5	\$5	\$5	\$5

Comments:



Program: 03 Economic Support

Fund: 02 General

Numeric Appropriation: 50 Child Support Local Assistance; Federal Incentives

Revenue Type: PR

Statutory Alpha: nL

Department: 445 DWD

B3 -Revenue and Balances

Printed: 8:59 AM Friday, September 15, 2006

Revenue and Expenditures		Prior Year Actuals	Base Year Estimate	1st Year Estimate	2nd Year Estimate
	1 OPENING BALANCE	\$13,182,098	\$12,370,419		
--	2 GPR EARNED OR PROGRAM REVENUES	\$16,713,763	\$3,804,881	\$15,705,400	\$15,531,000
R	3				
	4				
	5				
E	6				
	7				
	8				
V	9				
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E	12				
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	14				
N	15				
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U	18				
	19				
	20				
E	21				
	22				
	23				
S	24				
	25 TOTAL REVENUE	\$16,713,763	\$3,804,881	\$15,705,400	\$15,531,000
--	26 TOTAL AVAILABLE	\$29,895,861	\$16,175,300	\$15,705,400	\$15,531,000
	27 B2 EXPENDITURES TOTAL	\$17,525,442	\$16,175,300	\$15,705,400	\$15,531,000
E	28 EMPLOYEE COMPENSATION RESERVES				
X	30				
	31				
P	32				
	33				
	34				
--	35 TOTAL EXPENDITURES & RESERVES	\$17,525,442	\$16,175,300	\$15,705,400	\$15,531,000
	36 CLOSING BALANCE	\$12,370,419			

Comments:



Program: 03 Economic Support

Fund: 02 General

Numeric Appropriation: 51 Child Support Local Assistance; Fed Funds; County Adm

Revenue Type: PR

Statutory Alpha: nL

**Department: 445 DWD**

**B3 -Revenue and Balances**

Printed: 8:59 AM Friday, September 15, 2006

Revenue and Expenditures		Prior Year Actuals	Base Year Estimate	1st Year Estimate	2nd Year Estimate
	1 OPENING BALANCE	-\$8,892,107	-\$4,322,669		
--	2 GPR EARNED OR PROGRAM REVENUES	\$56,854,721	\$39,542,108	\$29,860,900	\$23,697,700
R	3				
	4				
	5				
E	6				
	7				
	8				
V	9				
	10				
	11				
E	12				
	13				
	14				
N	15				
	16				
	17				
U	18				
	19				
	20				
E	21				
	22				
	23				
S	24				
	25 TOTAL REVENUE	\$56,854,721	\$39,542,108	\$29,860,900	\$23,697,700
--	26 TOTAL AVAILABLE	\$47,962,614	\$35,219,439	\$29,860,900	\$23,697,700
	27 B2 EXPENDITURES TOTAL	\$52,285,283	\$47,705,000	\$29,860,900	\$23,697,700
E	28 EMPLOYEE COMPENSATION RESERVES				
	29 ADJUST BASE YEAR TO REVENUES AVAILABLE		-\$12,485,561		
X	30				
	31				
P	32				
	33				
	34				
--	35 TOTAL EXPENDITURES & RESERVES	\$52,285,283	\$35,219,439	\$29,860,900	\$23,697,700
	36 CLOSING BALANCE	-\$4,322,669			

Comments:



Program: 03 Economic Support  
Fund: 02 General  
Numeric Appropriation: 57 Child Support State Operations; Federal Funds  
Revenue Type: PR Statutory Alpha: n

**Department: 445 DWD**

**B3 -Revenue and Balances**

Printed: 8:59 AM Friday, September 15, 2006

Revenue and Expenditures		Prior Year Actuals	Base Year Estimate	1st Year Estimate	2nd Year Estimate
	1 OPENING BALANCE	-\$1,937,038	-\$1,344,536		
--	2 GPR EARNED OR PROGRAM REVENUES	\$18,485,594	\$17,476,904	\$13,389,100	\$13,259,300
R	3 ACCOUNTS RECEIVABLE		\$1,344,536		
	4				
	5				
E	6				
	7				
	8				
V	9				
	10				
	11				
E	12				
	13				
	14				
N	15				
	16				
	17				
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	19				
	20				
E	21				
	22				
	23				
S	24				
	25 TOTAL REVENUE	\$18,485,594	\$18,821,440	\$13,389,100	\$13,259,300
--	26 TOTAL AVAILABLE	\$16,548,556	\$17,476,904	\$13,389,100	\$13,259,300
	27 B2 EXPENDITURES TOTAL	\$17,893,092	\$16,420,500	\$13,389,100	\$13,259,300
E	28 EMPLOYEE COMPENSATION RESERVES			\$43,700	\$87,400
	29 ADJUST TO PROJECTED EXPENDITURES		\$1,056,404		
X	30 ADJUST TO PROJECTED REVENUES			-\$95,800	-\$178,400
	31 HEALTH INSURANCE RESERVE			\$52,100	\$91,000
P	32				
	33				
	34				
--	35 TOTAL EXPENDITURES & RESERVES	\$17,893,092	\$17,476,904	\$13,389,100	\$13,259,300
	36 CLOSING BALANCE	-\$1,344,536			

Comments:



Program: 03 Economic Support  
Fund: 02 General  
Numeric Appropriation: 66 Child Support Transfers  
Revenue Type: PR Statutory Alpha: k

**Department: 445 DWD**

**B3 -Revenue and Balances**

Printed: 8:59 AM Friday, September 15, 2006

Revenue and Expenditures		Prior Year Actuals	Base Year Estimate	1st Year Estimate	2nd Year Estimate
	1 OPENING BALANCE	\$12,194,628	\$4,014,325		
--	2 GPR EARNED OR PROGRAM REVENUES	\$10,517,651	\$19,014,300	\$18,209,200	\$17,373,300
R	3				
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E	12				
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N	15				
	16				
	17				
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	19				
	20				
E	21				
	22				
	23				
S	24				
	25 TOTAL REVENUE	\$10,517,651	\$19,014,300	\$18,209,200	\$17,373,300
--	26 TOTAL AVAILABLE	\$22,712,279	\$23,028,625	\$18,209,200	\$17,373,300
	27 B2 EXPENDITURES TOTAL	\$18,697,954	\$26,629,900	\$18,209,200	\$17,373,300
E	28 EMPLOYEE COMPENSATION RESERVES				
	29 ADJUST TO REVENUES AVAILABLE		-\$3,601,275		
X	30				
	31				
P	32				
	33				
	34				
--	35 TOTAL EXPENDITURES & RESERVES	\$18,697,954	\$23,028,625	\$18,209,200	\$17,373,300
	36 CLOSING BALANCE	\$4,014,325			

Comments:



Program: 03 Economic Support

Fund: 02 General

Numeric Appropriation: 67 Interagency and Intra-Agency Programs

Revenue Type: PR Statutory Alpha: kx

Department: 445 DWD

B3 -Revenue and Balances

Printed: 8:59 AM Friday, September 15, 2006

Revenue and Expenditures		Prior Year Actuals	Base Year Estimate	1st Year Estimate	2nd Year Estimate
	1 OPENING BALANCE	-\$5,086,153	-\$3,892,236		
--	2 GPR EARNED OR PROGRAM REVENUES	\$40,423,975	\$40,396,000	\$37,181,300	\$37,181,300
R	3 ACCOUNTS RECEIVABLE		\$3,892,236		
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V	9				
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	11				
E	12				
	13				
	14				
N	15				
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	20				
E	21				
	22				
	23				
S	24				
	25 TOTAL REVENUE	\$40,423,975	\$44,288,236	\$37,181,300	\$37,181,300
--	26 TOTAL AVAILABLE	\$35,337,822	\$40,396,000	\$37,181,300	\$37,181,300
	27 B2 EXPENDITURES TOTAL	\$39,230,058	\$40,396,000	\$37,181,300	\$37,181,300
E	28 EMPLOYEE COMPENSATION RESERVES			\$48,300	\$96,600
	29 ADJUST TO CHAPTER 20			-\$115,700	-\$214,300
X	30 HEALTH INSURANCE RESERVE			\$67,400	\$117,700
	31				
P	32				
	33				
	34				
--	35 TOTAL EXPENDITURES & RESERVES	\$39,230,058	\$40,396,000	\$37,181,300	\$37,181,300
	36 CLOSING BALANCE	-\$3,892,236			

Comments:



Program: 03 Economic Support

Fund: 02 General

Numeric Appropriation: 90 Temporary Assistance for Needy Families-Operations

Revenue Type: PR

Statutory Alpha: mc

Department: 445 DWD

B3 -Revenue and Balances

Printed: 8:59 AM Friday, September 15, 2006

Revenue and Expenditures		Prior Year Actuals	Base Year Estimate	1st Year Estimate	2nd Year Estimate
	1 OPENING BALANCE	-\$776,046	-\$293,102		
--	2 GPR EARNED OR PROGRAM REVENUES	\$16,420,452	\$16,060,000	\$16,972,000	\$17,201,500
R	3 ACCOUNTS RECEIVABLE		\$293,102		
	4				
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E	6				
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V	9				
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E	12				
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N	15				
	16				
	17				
U	18				
	19				
	20				
E	21				
	22				
	23				
S	24				
	25 TOTAL REVENUE	\$16,420,452	\$16,353,102	\$16,972,000	\$17,201,500
--	26 TOTAL AVAILABLE	\$15,644,406	\$16,060,000	\$16,972,000	\$17,201,500
	27 B2 EXPENDITURES TOTAL	\$15,937,508	\$16,422,900	\$16,972,000	\$17,201,500
E	28 EMPLOYEE COMPENSATION RESERVES			\$103,900	\$207,900
	29 ADJUST BASE YEAR TO CHAPTER 20 AMOUNT		-\$362,900		
X	30 ADJUST RESERVES, INCLUDED IN B2 EXP (DIN 5510)			-\$244,800	-\$453,700
	31 HEALTH INSURANCE RESERVE			\$140,900	\$245,800
P	32				
	33				
	34				
--	35 TOTAL EXPENDITURES & RESERVES	\$15,937,508	\$16,060,000	\$16,972,000	\$17,201,500
	36 CLOSING BALANCE	-\$293,102			

Comments:



Program: 03 Economic Support

Fund: 02 General

Numeric Appropriation: 91 Temporary Assistance for Needy Families-Aids

Revenue Type: PR

Statutory Alpha: md

Department: 445 DWD

B3 -Revenue and Balances

Printed: 8:59 AM Friday, September 15, 2006

Revenue and Expenditures		Prior Year Actuals	Base Year Estimate	1st Year Estimate	2nd Year Estimate
	1 OPENING BALANCE	-\$8,485,348	-\$3,409,818		
--	2 GPR EARNED OR PROGRAM REVENUES	\$245,360,796	\$231,636,000	\$221,207,000	\$220,977,500
R	3 ACCOUNTS RECEIVABLE		\$3,409,818		
	4				
	5				
E	6				
	7				
	8				
V	9				
	10				
	11				
E	12				
	13				
	14				
N	15				
	16				
	17				
U	18				
	19				
	20				
E	21				
	22				
	23				
S	24				
	25 TOTAL REVENUE	\$245,360,796	\$235,045,818	\$221,207,000	\$220,977,500
--	26 TOTAL AVAILABLE	\$236,875,448	\$231,636,000	\$221,207,000	\$220,977,500
	27 B2 EXPENDITURES TOTAL	\$240,285,266	\$231,636,000	\$221,207,000	\$220,977,500
E	28 EMPLOYEE COMPENSATION RESERVES				
X	30				
	31				
P	32				
	33				
	34				
--	35 TOTAL EXPENDITURES & RESERVES	\$240,285,266	\$231,636,000	\$221,207,000	\$220,977,500
	36 CLOSING BALANCE	-\$3,409,818			

Comments:

## Program Summary



Department: 445 DWD

Program: 03 Economic Support

*Printed: 10:47 A Friday, September 15, 2006*

Expenditure Items	First Year			Second Year		
	Adj Base Year	Changes to Base	Total Budget	Adj Base Year	Changes to Base	Total Budget
01 Permanent Position Salaries	10,894,100	-345,100	10,549,000	10,894,100	-435,700	10,458,400
02 Turnover		-213,400	-213,400		-213,400	-213,400
03 Project Position Salaries		95,200	95,200		69,700	69,700
04 LTE Salaries	-18,300	50,200	31,900	-18,300	49,400	31,100
05 Fringe Benefits	4,467,800	304,800	4,772,600	4,467,800	252,800	4,720,600
06 Supplies and Services	62,133,100	-4,572,700	57,560,400	62,133,100	-4,565,400	57,567,700
07 Permanent Property						
08 Unallotted Reserve		283,400	283,400		525,200	525,200
09 Aids to Individuals & Organizations	438,394,200	-5,531,000	432,863,200	438,394,200	-6,632,700	431,761,500
10 Local Assistance	57,551,900	-10,045,600	47,506,300	57,551,900	-16,383,200	41,168,700
11 One-Time Financing	665,600	-665,600		665,600	-665,600	
12 Special Purpose	152,952,600	-22,952,300	130,000,300	152,952,600	-22,942,000	130,010,600
13						
14						
15						
16						
17 Total Cost	727,041,000	-43,592,100	683,448,900	727,041,000	-50,940,900	676,100,100
18 Project Positions Authorized	3.00	0.00	3.00	3.00	-1.00	2.00
19 Classified Positions Authorized	213.46	0.00	213.46	213.46	0.00	213.46
20 Unclassified Positions Authorized	0.70	0.00	0.70	0.70	0.00	0.70

## Subprogram Summary



**Department: 445 DWD**  
**Program: 03 Economic Support**  
**Subprogram: 00 Agency**

*Printed: 10:51 A Friday, September 15, 2006*

Expenditure Items	First Year			Second Year		
	Adj Base Year	Changes to Base	Total Budget	Adj Base Yea	Changes to Base	Total Budget
01 Permanent Position Salaries	-3,200	3,200		-3,200	3,200	
02 Turnover						
03 Project Position Salaries						
04 LTE Salaries						
05 Fringe Benefits	-700	700		-700	700	
06 Supplies and Services						
07 Permanent Property						
08 Unallotted Reserve		244,800	244,800		453,700	453,700
09 Aids to Individuals & Organizations						
10 Local Assistance						
11 One-Time Financing						
12 Special Purpose						
13						
14						
15						
16						
17 Total Cost	-3,900	248,700	244,800	-3,900	457,600	453,700
18 Project Positions Authorized	0.00	0.00	0.00	0.00	0.00	0.00
19 Classified Positions Authorized	0.00	0.00	0.00	0.00	0.00	0.00
20 Unclassified Positions Authorized	0.00	0.00	0.00	0.00	0.00	0.00



Department: 445 DWD  
 Program: 03 Economic Support  
 Subprogram: 50 Workforce Solutions

## Subprogram Summary

Printed: 10:51 A Friday, September 15, 2006

Expenditure Items	First Year			Second Year		
	Adj Base Year	Changes to Base	Total Budget	Adj Base Yea	Changes to Base	Total Budget
01 Permanent Position Salaries	10,801,900	-354,200	10,447,700	10,801,900	-444,800	10,357,100
02 Turnover		-213,400	-213,400		-213,400	-213,400
03 Project Position Salaries		95,200	95,200		69,700	69,700
04 LTE Salaries	-18,300	50,200	31,900	-18,300	49,400	31,100
05 Fringe Benefits	4,428,900	298,300	4,727,200	4,428,900	246,300	4,675,200
06 Supplies and Services	61,768,300	-4,613,200	57,155,100	61,768,300	-4,605,900	57,162,400
07 Permanent Property						
08 Unallotted Reserve		38,600	38,600		71,500	71,500
09 Aids to Individuals & Organizations	438,394,200	-5,531,000	432,863,200	438,394,200	-6,632,700	431,761,500
10 Local Assistance	57,551,900	-10,045,600	47,506,300	57,551,900	-16,383,200	41,168,700
11 One-Time Financing	665,600	-665,600		665,600	-665,600	
12 Special Purpose	152,952,600	-22,952,300	130,000,300	152,952,600	-22,942,000	130,010,600
13						
14						
15						
16						
17 Total Cost	726,545,100	-43,893,000	682,652,100	726,545,100	-51,450,700	675,094,400
18 Project Positions Authorized	3.00	0.00	3.00	3.00	-1.00	2.00
19 Classified Positions Authorized	211.91	0.00	211.91	211.91	0.00	211.91
20 Unclassified Positions Authorized	0.70	0.00	0.70	0.70	0.00	0.70

## Subprogram Summary



**Department: 445 DWD**  
**Program: 03 Economic Support**  
**Subprogram: 60 Unemployment Insurance**

*Printed: 10:51 A Friday, September 15, 2006*

Expenditure Items	First Year			Second Year		
	Adj Base Year	Changes to Base	Total Budget	Adj Base Yea	Changes to Base	Total Budget
<b>01 Permanent Position Salaries</b>	95,400	5,900	101,300	95,400	5,900	101,300
<b>02 Turnover</b>						
<b>03 Project Position Salaries</b>						
<b>04 LTE Salaries</b>						
<b>05 Fringe Benefits</b>	39,600	5,800	45,400	39,600	5,800	45,400
<b>06 Supplies and Services</b>	364,800	40,500	405,300	364,800	40,500	405,300
<b>07 Permanent Property</b>						
<b>08 Unallotted Reserve</b>						
<b>09 Aids to Individuals &amp; Organizations</b>						
<b>10 Local Assistance</b>						
<b>11 One-Time Financing</b>						
<b>12 Special Purpose</b>						
<b>13</b>						
<b>14</b>						
<b>15</b>						
<b>16</b>						
<b>17 Total Cost</b>	499,800	52,200	552,000	499,800	52,200	552,000
<b>18 Project Positions Authorized</b>	0.00	0.00	0.00	0.00	0.00	0.00
<b>19 Classified Positions Authorized</b>	1.55	0.00	1.55	1.55	0.00	1.55
<b>20 Unclassified Positions Authorized</b>	0.00	0.00	0.00	0.00	0.00	0.00

## Appropriation Summary



Department: 445 DWD  
 Appropriation: 301 General Program Operations

Statutory Alpha a

*Printed: 11:00 A Friday, September 15, 2006*

Expenditure Items	First Year			Second Year		
	Adj Base Year	Changes to Base	Total Budget	Adj Base Yea	Changes to Base	Total Budget
01 Permanent Position Salaries	852,100	60,300	912,400	852,100	60,300	912,400
02 Turnover						
03 Project Position Salaries						
04 LTE Salaries						
05 Fringe Benefits	353,100	55,800	408,900	353,100	55,800	408,900
06 Supplies and Services	3,551,000		3,551,000	3,551,000		3,551,000
07 Permanent Property						
08 Unallotted Reserve						
09 Aids to Individuals & Organizations						
10 Local Assistance						
11 One-Time Financing						
12 Special Purpose	200,000		200,000	200,000		200,000
13						
14						
15						
16						
17 Total Cost	4,956,200	116,100	5,072,300	4,956,200	116,100	5,072,300
18 Project Positions Authorized	0.00	0.00	0.00	0.00	0.00	0.00
19 Classified Positions Authorized	17.03	0.00	17.03	17.03	0.00	17.03
20 Unclassified Positions Authorized	0.08	0.00	0.08	0.08	0.00	0.08



Department: 445 DWD  
 Appropriation: 305 Wisconsin Works Child Care

## Appropriation Summary

Statutory Alpha cm

*Printed: 11:00 A Friday, September 15, 2006*

Expenditure Items	First Year			Second Year		
	Adj Base Year	Changes to Base	Total Budget	Adj Base Yea	Changes to Base	Total Budget
01 Permanent Position Salaries						
02 Turnover						
03 Project Position Salaries						
04 LTE Salaries						
05 Fringe Benefits						
06 Supplies and Services						
07 Permanent Property						
08 Unallotted Reserve						
09 Aids to Individuals & Organizations	28,849,400		28,849,400	28,849,400		28,849,400
10 Local Assistance						
11 One-Time Financing						
12 Special Purpose						
13						
14						
15						
16						
17 Total Cost	28,849,400		28,849,400	28,849,400		28,849,400
18 Project Positions Authorized	0.00	0.00	0.00	0.00	0.00	0.00
19 Classified Positions Authorized	0.00	0.00	0.00	0.00	0.00	0.00
20 Unclassified Positions Authorized	0.00	0.00	0.00	0.00	0.00	0.00

## Appropriation Summary



Department: 445 DWD

Appropriation: 310 State Supp to Employment Opportunity Demo Projects

Statutory Alpha cr

*Printed: 11:00 A Friday, September 15, 2006*

Expenditure Items	First Year			Second Year		
	Adj Base Year	Changes to Base	Total Budget	Adj Base Yea	Changes to Base	Total Budget
01 Permanent Position Salaries						
02 Turnover						
03 Project Position Salaries						
04 LTE Salaries						
05 Fringe Benefits						
06 Supplies and Services						
07 Permanent Property						
08 Unallotted Reserve						
09 Aids to Individuals & Organizations	237,500		237,500	237,500		237,500
10 Local Assistance						
11 One-Time Financing						
12 Special Purpose						
13						
14						
15						
16						
17 Total Cost	237,500		237,500	237,500		237,500
18 Project Positions Authorized	0.00	0.00	0.00	0.00	0.00	0.00
19 Classified Positions Authorized	0.00	0.00	0.00	0.00	0.00	0.00
20 Unclassified Positions Authorized	0.00	0.00	0.00	0.00	0.00	0.00



Department: 445 DWD  
 Appropriation: 315 TANF MOE Funding

## Appropriation Summary

Statutory Alpha dz

*Printed: 11:00 A Friday, September 15, 2006*

Expenditure Items	First Year			Second Year		
	Adj Base Year	Changes to Base	Total Budget	Adj Base Yea	Changes to Base	Total Budget
<b>01 Permanent Position Salaries</b>						
<b>02 Turnover</b>						
<b>03 Project Position Salaries</b>						
<b>04 LTE Salaries</b>						
<b>05 Fringe Benefits</b>						
<b>06 Supplies and Services</b>						
<b>07 Permanent Property</b>						
<b>08 Unallotted Reserve</b>						
<b>09 Aids to Individuals &amp; Organizations</b>	120,171,700	800,000	120,971,700	120,171,700	800,000	120,971,700
<b>10 Local Assistance</b>						
<b>11 One-Time Financing</b>						
<b>12 Special Purpose</b>	800,000	-800,000		800,000	-800,000	
<b>13</b>						
<b>14</b>						
<b>15</b>						
<b>16</b>						
<b>17 Total Cost</b>	120,971,700		120,971,700	120,971,700		120,971,700
<b>18 Project Positions Authorized</b>	0.00	0.00	0.00	0.00	0.00	0.00
<b>19 Classified Positions Authorized</b>	0.00	0.00	0.00	0.00	0.00	0.00
<b>20 Unclassified Positions Authorized</b>	0.00	0.00	0.00	0.00	0.00	0.00



Department: 445 DWD  
 Appropriation: 323 Job Access Loan Repayments

## Appropriation Summary

Statutory Alpha jL

*Printed: 11:00 A Friday, September 15, 2006*

Expenditure Items	First Year			Second Year		
	Adj Base Year	Changes to Base	Total Budget	Adj Base Yea	Changes to Base	Total Budget
01 Permanent Position Salaries						
02 Turnover						
03 Project Position Salaries						
04 LTE Salaries						
05 Fringe Benefits						
06 Supplies and Services	16,400	-16,400		16,400	-16,400	
07 Permanent Property						
08 Unallotted Reserve						
09 Aids to Individuals & Organizations	600,000	16,400	616,400	600,000	16,400	616,400
10 Local Assistance						
11 One-Time Financing						
12 Special Purpose						
13						
14						
15						
16						
17 Total Cost	616,400		616,400	616,400		616,400
18 Project Positions Authorized	0.00	0.00	0.00	0.00	0.00	0.00
19 Classified Positions Authorized	0.00	0.00	0.00	0.00	0.00	0.00
20 Unclassified Positions Authorized	0.00	0.00	0.00	0.00	0.00	0.00

## Appropriation Summary



Department: 445 DWD  
 Appropriation: 331 Fees for Administrative Services

Statutory Alpha jb

*Printed: 11:00 A Friday, September 15, 2006*

Expenditure Items	First Year			Second Year		
	Adj Base Year	Changes to Base	Total Budget	Adj Base Yea	Changes to Base	Total Budget
01 Permanent Position Salaries						
02 Turnover						
03 Project Position Salaries						
04 LTE Salaries						
05 Fringe Benefits						
06 Supplies and Services	732,800		732,800	732,800		732,800
07 Permanent Property						
08 Unallotted Reserve						
09 Aids to Individuals & Organizations						
10 Local Assistance						
11 One-Time Financing						
12 Special Purpose						
13						
14						
15						
16						
17 Total Cost	732,800		732,800	732,800		732,800
18 Project Positions Authorized	0.00	0.00	0.00	0.00	0.00	0.00
19 Classified Positions Authorized	0.00	0.00	0.00	0.00	0.00	0.00
20 Unclassified Positions Authorized	0.00	0.00	0.00	0.00	0.00	0.00



Department: 445 DWD  
 Appropriation: 333 Gifts and Grants

## Appropriation Summary

Statutory Alpha i

*Printed: 11:00 A Friday, September 15, 2006*

Expenditure Items	First Year			Second Year		
	Adj Base Year	Changes to Base	Total Budget	Adj Base Yea	Changes to Base	Total Budget
<b>01 Permanent Position Salaries</b>						
<b>02 Turnover</b>						
<b>03 Project Position Salaries</b>						
<b>04 LTE Salaries</b>		800	800			
<b>05 Fringe Benefits</b>		100	100			
<b>06 Supplies and Services</b>	700	400	1,100	700	-700	
<b>07 Permanent Property</b>						
<b>08 Unallotted Reserve</b>						
<b>09 Aids to Individuals &amp; Organizations</b>	1,800	16,700	18,500	1,800	700	2,500
<b>10 Local Assistance</b>						
<b>11 One-Time Financing</b>						
<b>12 Special Purpose</b>						
<b>13</b>						
<b>14</b>						
<b>15</b>						
<b>16</b>						
<b>17 Total Cost</b>	2,500	18,000	20,500	2,500		2,500
<b>18 Project Positions Authorized</b>	0.00	0.00	0.00	0.00	0.00	0.00
<b>19 Classified Positions Authorized</b>	0.00	0.00	0.00	0.00	0.00	0.00
<b>20 Unclassified Positions Authorized</b>	0.00	0.00	0.00	0.00	0.00	0.00

## Appropriation Summary



Department: 445 DWD  
 Appropriation: 334 Child Support State Operations - Fees

Statutory Alpha ja

*Printed: 11:00 A Friday, September 15, 2006*

Expenditure Items	First Year			Second Year		
	Adj Base Year	Changes to Base	Total Budget	Adj Base Yea	Changes to Base	Total Budget
01 Permanent Position Salaries	15,300	1,000	16,300	15,300	1,000	16,300
02 Turnover						
03 Project Position Salaries						
04 LTE Salaries						
05 Fringe Benefits	6,400	900	7,300	6,400	900	7,300
06 Supplies and Services	8,393,200	-188,400	8,204,800	8,393,200	1,186,600	9,579,800
07 Permanent Property						
08 Unallotted Reserve						
09 Aids to Individuals & Organizations						
10 Local Assistance						
11 One-Time Financing						
12 Special Purpose						
13						
14						
15						
16						
17 Total Cost	8,414,900	-186,500	8,228,400	8,414,900	1,188,500	9,603,400
18 Project Positions Authorized	0.00	0.00	0.00	0.00	0.00	0.00
19 Classified Positions Authorized	0.25	0.00	0.25	0.25	0.00	0.25
20 Unclassified Positions Authorized	0.00	0.00	0.00	0.00	0.00	0.00



Department: 445 DWD

Appropriation: 335 Centralized Support Receipt & Disbursement; Interest

### Appropriation Summary

Statutory Alpha q

Printed: 11:00 A Friday, September 15, 2006

Expenditure Items	First Year			Second Year		
	Adj Base Year	Changes to Base	Total Budget	Adj Base Yea	Changes to Base	Total Budget
01 Permanent Position Salaries						
02 Turnover						
03 Project Position Salaries						
04 LTE Salaries						
05 Fringe Benefits						
06 Supplies and Services	121,600	191,400	313,000	121,600	191,400	313,000
07 Permanent Property						
08 Unallotted Reserve						
09 Aids to Individuals & Organizations						
10 Local Assistance						
11 One-Time Financing						
12 Special Purpose						
13						
14						
15						
16						
17 Total Cost	121,600	191,400	313,000	121,600	191,400	313,000
18 Project Positions Authorized	0.00	0.00	0.00	0.00	0.00	0.00
19 Classified Positions Authorized	0.00	0.00	0.00	0.00	0.00	0.00
20 Unclassified Positions Authorized	0.00	0.00	0.00	0.00	0.00	0.00



# Appropriation Summary

Department: 445 DWD

Statutory Alpha qm

Appropriation: 337 Centralized Receipt & Disbursement; Undistributed Supp

Printed: 11:00 A Friday, September 15, 2006

Expenditure Items	First Year			Second Year		
	Adj Base Year	Changes to Base	Total Budget	Adj Base Yea	Changes to Base	Total Budget
01 Permanent Position Salaries						
02 Turnover						
03 Project Position Salaries						
04 LTE Salaries						
05 Fringe Benefits						
06 Supplies and Services	500,000	500,000	1,000,000	500,000	-500,000	
07 Permanent Property						
08 Unallotted Reserve						
09 Aids to Individuals & Organizations						
10 Local Assistance						
11 One-Time Financing						
12 Special Purpose						
13						
14						
15						
16						
17 Total Cost	500,000	500,000	1,000,000	500,000	-500,000	
18 Project Positions Authorized	0.00	0.00	0.00	0.00	0.00	0.00
19 Classified Positions Authorized	0.00	0.00	0.00	0.00	0.00	0.00
20 Unclassified Positions Authorized	0.00	0.00	0.00	0.00	0.00	0.00

## Appropriation Summary



Department: 445 DWD

Appropriation: 338 Public Assistance Overpay Recovery, Fraud & Error Red

Statutory Alpha L

*Printed: 11:00 A Friday, September 15, 2006*

Expenditure Items	First Year			Second Year		
	Adj Base Year	Changes to Base	Total Budget	Adj Base Yea	Changes to Base	Total Budget
<b>01 Permanent Position Salaries</b>						
<b>02 Turnover</b>						
<b>03 Project Position Salaries</b>						
<b>04 LTE Salaries</b>						
<b>05 Fringe Benefits</b>						
<b>06 Supplies and Services</b>	401,600	-351,600	50,000	401,600	-351,600	50,000
<b>07 Permanent Property</b>						
<b>08 Unallotted Reserve</b>						
<b>09 Aids to Individuals &amp; Organizations</b>						
<b>10 Local Assistance</b>						
<b>11 One-Time Financing</b>						
<b>12 Special Purpose</b>	311,100	-173,600	137,500	311,100	-150,700	160,400
<b>13</b>						
<b>14</b>						
<b>15</b>						
<b>16</b>						
<b>17 Total Cost</b>	712,700	-525,200	187,500	712,700	-502,300	210,400
<b>18 Project Positions Authorized</b>	0.00	0.00	0.00	0.00	0.00	0.00
<b>19 Classified Positions Authorized</b>	0.00	0.00	0.00	0.00	0.00	0.00
<b>20 Unclassified Positions Authorized</b>	0.00	0.00	0.00	0.00	0.00	0.00



Department: 445 DWD  
 Appropriation: 339 Economic Support - Public Benefits

## Appropriation Summary

Statutory Alpha s

*Printed: 11:00 A Friday, September 15, 2006*

Expenditure Items	First Year			Second Year		
	Adj Base Year	Changes to Base	Total Budget	Adj Base Yea	Changes to Base	Total Budget
01 Permanent Position Salaries						
02 Turnover						
03 Project Position Salaries						
04 LTE Salaries						
05 Fringe Benefits						
06 Supplies and Services						
07 Permanent Property						
08 Unallotted Reserve						
09 Aids to Individuals & Organizations	9,232,000	-1,600,000	7,632,000	9,232,000	-1,600,000	7,632,000
10 Local Assistance						
11 One-Time Financing						
12 Special Purpose		1,600,000	1,600,000		1,600,000	1,600,000
13						
14						
15						
16						
17 Total Cost	9,232,000		9,232,000	9,232,000		9,232,000
18 Project Positions Authorized	0.00	0.00	0.00	0.00	0.00	0.00
19 Classified Positions Authorized	0.00	0.00	0.00	0.00	0.00	0.00
20 Unclassified Positions Authorized	0.00	0.00	0.00	0.00	0.00	0.00



Department: 445 DWD  
 Appropriation: 341 Federal Project Activities

## Appropriation Summary

Statutory Alpha ma

*Printed: 11:00 A Friday, September 15, 2006*

Expenditure Items	First Year			Second Year		
	Adj Base Year	Changes to Base	Total Budget	Adj Base Yea	Changes to Base	Total Budget
01 Permanent Position Salaries	66,700	1,100	67,800	66,700	1,100	67,800
02 Turnover						
03 Project Position Salaries						
04 LTE Salaries						
05 Fringe Benefits	27,700	2,700	30,400	27,700	2,700	30,400
06 Supplies and Services	34,200		34,200	34,200		34,200
07 Permanent Property						
08 Unallotted Reserve						
09 Aids to Individuals & Organizations	176,900		176,900	176,900		176,900
10 Local Assistance						
11 One-Time Financing						
12 Special Purpose	209,600		209,600	209,600		209,600
13						
14						
15						
16						
17 Total Cost	515,100	3,800	518,900	515,100	3,800	518,900
18 Project Positions Authorized	0.00	0.00	0.00	0.00	0.00	0.00
19 Classified Positions Authorized	1.00	0.00	1.00	1.00	0.00	1.00
20 Unclassified Positions Authorized	0.00	0.00	0.00	0.00	0.00	0.00



# Appropriation Summary

Department: 445 DWD

Statutory Alpha me

Appropriation: 342 Child care and temporary assistance overpayment recove

Printed: 11:00 A Friday, September 15, 2006

Expenditure Items	First Year			Second Year		
	Adj Base Year	Changes to Base	Total Budget	Adj Base Yea	Changes to Base	Total Budget
01 Permanent Position Salaries						
02 Turnover						
03 Project Position Salaries						
04 LTE Salaries						
05 Fringe Benefits						
06 Supplies and Services						
07 Permanent Property						
08 Unallotted Reserve						
09 Aids to Individuals & Organizations	1,924,900	270,000	2,194,900	1,924,900	270,000	2,194,900
10 Local Assistance						
11 One-Time Financing						
12 Special Purpose	270,000	-270,000		270,000	-270,000	
13						
14						
15						
16						
17 Total Cost	2,194,900		2,194,900	2,194,900		2,194,900
18 Project Positions Authorized	0.00	0.00	0.00	0.00	0.00	0.00
19 Classified Positions Authorized	0.00	0.00	0.00	0.00	0.00	0.00
20 Unclassified Positions Authorized	0.00	0.00	0.00	0.00	0.00	0.00

## Appropriation Summary



Department: 445 DWD  
 Appropriation: 343 Child Support State Ops; Federal Incentives

Statutory Alpha n

*Printed: 11:00 A Friday, September 15, 2006*

Expenditure Items	First Year			Second Year		
	Adj Base Year	Changes to Base	Total Budget	Adj Base Yea	Changes to Base	Total Budget
01 Permanent Position Salaries	73,300	17,300	90,600	73,300	-73,300	
02 Turnover						
03 Project Position Salaries						
04 LTE Salaries						
05 Fringe Benefits	30,400	10,200	40,600	30,400	-30,400	
06 Supplies and Services	2,473,900	-2,206,500	267,400	2,473,900	-2,447,900	26,000
07 Permanent Property						
08 Unallotted Reserve						
09 Aids to Individuals & Organizations						
10 Local Assistance						
11 One-Time Financing						
12 Special Purpose						
13						
14						
15						
16						
17 Total Cost	2,577,600	-2,179,000	398,600	2,577,600	-2,551,600	26,000
18 Project Positions Authorized	0.00	0.00	0.00	0.00	0.00	0.00
19 Classified Positions Authorized	2.04	0.00	2.04	2.04	0.00	2.04
20 Unclassified Positions Authorized	0.00	0.00	0.00	0.00	0.00	0.00



Department: 445 DWD  
 Appropriation: 345 Child Care and Development Block-Operations

## Appropriation Summary

Statutory Alpha mc

*Printed: 11:00 A Friday, September 15, 2006*

Expenditure Items	First Year			Second Year		
	Adj Base Year	Changes to Base	Total Budget	Adj Base Yea	Changes to Base	Total Budget
01 Permanent Position Salaries	673,700	9,600	683,300	673,700	9,600	683,300
02 Turnover						
03 Project Position Salaries						
04 LTE Salaries	15,000	-15,000		15,000	-15,000	
05 Fringe Benefits	280,100	26,100	306,200	280,100	26,100	306,200
06 Supplies and Services	434,300	16,200	450,500	434,300	16,200	450,500
07 Permanent Property						
08 Unallotted Reserve		38,600	38,600		71,500	71,500
09 Aids to Individuals & Organizations	60,500	-60,500		60,500	-60,500	
10 Local Assistance						
11 One-Time Financing						
12 Special Purpose	4,055,400	-3,930,400	125,000	4,055,400	-3,930,400	125,000
13						
14						
15						
16						
17 Total Cost	5,519,000	-3,915,400	1,603,600	5,519,000	-3,882,500	1,636,500
18 Project Positions Authorized	0.00	0.00	0.00	0.00	0.00	0.00
19 Classified Positions Authorized	13.35	0.00	13.35	13.35	0.00	13.35
20 Unclassified Positions Authorized	0.00	0.00	0.00	0.00	0.00	0.00



Department: 445 DWD  
 Appropriation: 346 Refugee Assistance; Federal Funds

## Appropriation Summary

Statutory Alpha na

*Printed: 11:00 A Friday, September 15, 2006*

Expenditure Items	First Year			Second Year		
	Adj Base Year	Changes to Base	Total Budget	Adj Base Yea	Changes to Base	Total Budget
01 Permanent Position Salaries						
02 Turnover						
03 Project Position Salaries						
04 LTE Salaries						
05 Fringe Benefits						
06 Supplies and Services						
07 Permanent Property						
08 Unallotted Reserve						
09 Aids to Individuals & Organizations	3,450,000	-3,450,000		3,450,000	-3,450,000	
10 Local Assistance	800,000	-800,000		800,000	-800,000	
11 One-Time Financing						
12 Special Purpose	250,000	-250,000		250,000	-250,000	
13						
14						
15						
16						
17 Total Cost	4,500,000	-4,500,000		4,500,000	-4,500,000	
18 Project Positions Authorized	0.00	0.00	0.00	0.00	0.00	0.00
19 Classified Positions Authorized	0.00	0.00	0.00	0.00	0.00	0.00
20 Unclassified Positions Authorized	0.00	0.00	0.00	0.00	0.00	0.00



Department: 445 DWD  
 Appropriation: 347 CCDF Benefits

## Appropriation Summary

Statutory Alpha md

*Printed: 11:00 A Friday, September 15, 2006*

Expenditure Items	First Year			Second Year		
	Adj Base Year	Changes to Base	Total Budget	Adj Base Yea	Changes to Base	Total Budget
01 Permanent Position Salaries						
02 Turnover						
03 Project Position Salaries						
04 LTE Salaries						
05 Fringe Benefits						
06 Supplies and Services						
07 Permanent Property						
08 Unallotted Reserve						
09 Aids to Individuals & Organizations	139,330,900	91,000	139,421,900	139,330,900	48,100	139,379,000
10 Local Assistance						
11 One-Time Financing						
12 Special Purpose	143,700	5,092,800	5,236,500	143,700	5,102,800	5,246,500
13						
14						
15						
16						
17 Total Cost	139,474,600	5,183,800	144,658,400	139,474,600	5,150,900	144,625,500
18 Project Positions Authorized	0.00	0.00	0.00	0.00	0.00	0.00
19 Classified Positions Authorized	0.00	0.00	0.00	0.00	0.00	0.00
20 Unclassified Positions Authorized	0.00	0.00	0.00	0.00	0.00	0.00



Department: 445 DWD  
 Appropriation: 348 Refugee Assistance; Federal Funds (Operations)

## Appropriation Summary

Statutory Alpha na

*Printed: 11:00 A Friday, September 15, 2006*

Expenditure Items	First Year			Second Year		
	Adj Base Year	Changes to Base	Total Budget	Adj Base Yea	Changes to Base	Total Budget
01 Permanent Position Salaries	391,600	-3,100	388,500	391,600	-3,100	388,500
02 Turnover						
03 Project Position Salaries		36,500	36,500			
04 LTE Salaries						
05 Fringe Benefits	162,200	28,200	190,400	162,200	11,900	174,100
06 Supplies and Services	934,000	-300,000	634,000	934,000	-300,000	634,000
07 Permanent Property						
08 Unallotted Reserve						
09 Aids to Individuals & Organizations		3,750,000	3,750,000		3,750,000	3,750,000
10 Local Assistance		800,000	800,000		800,000	800,000
11 One-Time Financing						
12 Special Purpose	38,700	250,000	288,700	38,700	250,000	288,700
13						
14						
15						
16						
17 Total Cost	1,526,500	4,561,600	6,088,100	1,526,500	4,508,800	6,035,300
18 Project Positions Authorized	2.00	-1.00	1.00	2.00	-2.00	0.00
19 Classified Positions Authorized	9.05	0.00	9.05	9.05	0.00	9.05
20 Unclassified Positions Authorized	0.00	0.00	0.00	0.00	0.00	0.00



Department: 445 DWD  
 Appropriation: 350 Child Support Local Assistance; Federal Incentives

## Appropriation Summary

Statutory Alpha nL

*Printed: 11:00 A Friday, September 15, 2006*

Expenditure Items	First Year			Second Year		
	Adj Base Year	Changes to Base	Total Budget	Adj Base Yea	Changes to Base	Total Budget
01 Permanent Position Salaries						
02 Turnover						
03 Project Position Salaries						
04 LTE Salaries						
05 Fringe Benefits						
06 Supplies and Services						
07 Permanent Property						
08 Unallotted Reserve						
09 Aids to Individuals & Organizations	2,308,300	-2,308,300		2,308,300	-2,308,300	
10 Local Assistance	13,867,000	1,838,400	15,705,400	13,867,000	1,664,000	15,531,000
11 One-Time Financing						
12 Special Purpose						
13						
14						
15						
16						
17 Total Cost	16,175,300	-469,900	15,705,400	16,175,300	-644,300	15,531,000
18 Project Positions Authorized	0.00	0.00	0.00	0.00	0.00	0.00
19 Classified Positions Authorized	0.00	0.00	0.00	0.00	0.00	0.00
20 Unclassified Positions Authorized	0.00	0.00	0.00	0.00	0.00	0.00



# Appropriation Summary

Department: 445 DWD

Statutory Alpha nL

Appropriation: 351 Child Support Local Assistance; Fed Funds; County Adm

Printed: 11:00 A Friday, September 15, 2006

Expenditure Items	First Year			Second Year		
	Adj Base Year	Changes to Base	Total Budget	Adj Base Yea	Changes to Base	Total Budget
01 Permanent Position Salaries						
02 Turnover						
03 Project Position Salaries						
04 LTE Salaries						
05 Fringe Benefits						
06 Supplies and Services						
07 Permanent Property						
08 Unallotted Reserve						
09 Aids to Individuals & Organizations	5,041,100	-5,041,100		5,041,100	-5,041,100	
10 Local Assistance	42,663,900	-12,803,000	29,860,900	42,663,900	-18,966,200	23,697,700
11 One-Time Financing						
12 Special Purpose						
13						
14						
15						
16						
17 Total Cost	47,705,000	-17,844,100	29,860,900	47,705,000	-24,007,300	23,697,700
18 Project Positions Authorized	0.00	0.00	0.00	0.00	0.00	0.00
19 Classified Positions Authorized	0.00	0.00	0.00	0.00	0.00	0.00
20 Unclassified Positions Authorized	0.00	0.00	0.00	0.00	0.00	0.00



Department: 445 DWD  
 Appropriation: 357 Child Support State Operations; Federal Funds

## Appropriation Summary

Statutory Alpha n

*Printed: 11:00 A Friday, September 15, 2006*

Expenditure Items	First Year			Second Year		
	Adj Base Year	Changes to Base	Total Budget	Adj Base Yea	Changes to Base	Total Budget
01 Permanent Position Salaries	1,708,100	122,100	1,830,200	1,708,100	122,100	1,830,200
02 Turnover						
03 Project Position Salaries						
04 LTE Salaries						
05 Fringe Benefits	707,300	112,900	820,200	707,300	112,900	820,200
06 Supplies and Services	12,223,700	-5,673,200	6,550,500	12,223,700	-5,803,000	6,420,700
07 Permanent Property						
08 Unallotted Reserve						
09 Aids to Individuals & Organizations						
10 Local Assistance						
11 One-Time Financing						
12 Special Purpose	1,781,400	2,406,800	4,188,200	1,781,400	2,406,800	4,188,200
13						
14						
15						
16						
17 Total Cost	16,420,500	-3,031,400	13,389,100	16,420,500	-3,161,200	13,259,300
18 Project Positions Authorized	0.00	0.00	0.00	0.00	0.00	0.00
19 Classified Positions Authorized	34.94	0.00	34.94	34.94	0.00	34.94
20 Unclassified Positions Authorized	0.15	0.00	0.15	0.15	0.00	0.15

## Appropriation Summary



Department: 445 DWD  
 Appropriation: 366 Child Support Transfers

Statutory Alpha k

*Printed: 11:00 A Friday, September 15, 2006*

Expenditure Items	First Year			Second Year		
	Adj Base Year	Changes to Base	Total Budget	Adj Base Yea	Changes to Base	Total Budget
01 Permanent Position Salaries						
02 Turnover						
03 Project Position Salaries						
04 LTE Salaries						
05 Fringe Benefits						
06 Supplies and Services	100,000		100,000	100,000		100,000
07 Permanent Property						
08 Unallotted Reserve						
09 Aids to Individuals & Organizations	25,643,300	-8,674,100	16,969,200	25,643,300	-9,510,000	16,133,300
10 Local Assistance	221,000	919,000	1,140,000	221,000	919,000	1,140,000
11 One-Time Financing	665,600	-665,600		665,600	-665,600	
12 Special Purpose						
13						
14						
15						
16						
17 Total Cost	26,629,900	-8,420,700	18,209,200	26,629,900	-9,256,600	17,373,300
18 Project Positions Authorized	0.00	0.00	0.00	0.00	0.00	0.00
19 Classified Positions Authorized	0.00	0.00	0.00	0.00	0.00	0.00
20 Unclassified Positions Authorized	0.00	0.00	0.00	0.00	0.00	0.00



Department: 445 DWD  
 Appropriation: 367 Interagency and Intra-Agency Programs

## Appropriation Summary

Statutory Alpha kx

*Printed: 11:00 A Friday, September 15, 2006*

Expenditure Items	First Year			Second Year		
	Adj Base Year	Changes to Base	Total Budget	Adj Base Yea	Changes to Base	Total Budget
01 Permanent Position Salaries	2,755,500	-651,200	2,104,300	2,755,500	-651,200	2,104,300
02 Turnover		-82,700	-82,700		-82,700	-82,700
03 Project Position Salaries						
04 LTE Salaries	14,100		14,100	14,100		14,100
05 Fringe Benefits	1,141,900	-197,900	944,000	1,141,900	-197,900	944,000
06 Supplies and Services	27,869,000	-1,800,000	26,069,000	27,869,000	-1,800,000	26,069,000
07 Permanent Property						
08 Unallotted Reserve						
09 Aids to Individuals & Organizations	8,112,600		8,112,600	8,112,600		8,112,600
10 Local Assistance						
11 One-Time Financing						
12 Special Purpose	502,900	-482,900	20,000	502,900	-482,900	20,000
13						
14						
15						
16						
17 Total Cost	40,396,000	-3,214,700	37,181,300	40,396,000	-3,214,700	37,181,300
18 Project Positions Authorized	0.00	0.00	0.00	0.00	0.00	0.00
19 Classified Positions Authorized	52.51	0.00	52.51	52.51	0.00	52.51
20 Unclassified Positions Authorized	0.00	0.00	0.00	0.00	0.00	0.00



## Appropriation Summary

Department: 445 DWD

Statutory Alpha mc

Appropriation: 390 Temporary Assistance for Needy Families-Operations

*Printed: 11:00 A Friday, September 15, 2006*

Expenditure Items	First Year			Second Year		
	Adj Base Year	Changes to Base	Total Budget	Adj Base Yea	Changes to Base	Total Budget
01 Permanent Position Salaries	4,357,800	97,800	4,455,600	4,357,800	97,800	4,455,600
02 Turnover		-130,700	-130,700		-130,700	-130,700
03 Project Position Salaries		58,700	58,700		69,700	69,700
04 LTE Salaries	-47,400	64,400	17,000	-47,400	64,400	17,000
05 Fringe Benefits	1,758,700	265,800	2,024,500	1,758,700	270,800	2,029,500
06 Supplies and Services	4,346,700	5,255,400	9,602,100	4,346,700	5,260,000	9,606,700
07 Permanent Property						
08 Unallotted Reserve		244,800	244,800		453,700	453,700
09 Aids to Individuals & Organizations	144,000	-144,000		144,000	-144,000	
10 Local Assistance						
11 One-Time Financing						
12 Special Purpose	5,863,100	-5,163,100	700,000	5,863,100	-5,163,100	700,000
13						
14						
15						
16						
17 Total Cost	16,422,900	549,100	16,972,000	16,422,900	778,600	17,201,500
18 Project Positions Authorized	1.00	1.00	2.00	1.00	1.00	2.00
19 Classified Positions Authorized	83.29	0.00	83.29	83.29	0.00	83.29
20 Unclassified Positions Authorized	0.47	0.00	0.47	0.47	0.00	0.47

B A T C H S U M M A R Y

09/08/06 07:26

PGM=AD516B28

445 Workforce development, department of  
 03 Economic support  
 50 Workforce solutions  
 00 Workforce solutions

REV SOURCE      APPR TYPE      S/L/A      DEBT SERVICE      FUND CODE  
 DECISION ITEMS      2000  
 CHANGE AUTHORS      1A  
 NUMERIC APPRS      301-KQ  
 ALPHA APPRS      a

			2007-2008	2008-2009
01 PERMANENT POSITION SALARIES			835,800	835,800
02 TURNOVER				
03 PROJECT POSITION SALARIES				
04 LTE/MISC. SALARIES				
05 FRINGE BENEFITS			346,300	346,300
06 SUPPLIES AND SERVICES			3,432,300	3,432,300
07 PERMANENT PROPERTY				
08 UNALLOTTED RESERVE				
09 AIDS TO INDIVIDUALS & ORG.				
10 LOCAL ASSISTANCE				
11 ONE-TIME FINANCING				
12 Special purpose	5500		200,000	200,000
13				
14				
15				
16				

T O T A L			4,814,400	4,814,400
PROJECT POSITIONS			.00	.00
CLASSIFIED POSITIONS			16.76	16.76
UNCLASSIFIED POSITIONS			.08	.08
T O T A L			16.84	16.84

SOURCE OF FUNDS	DOLLARS	POS	DOLLARS	POS
GPR	4,814,400	16.84	4,814,400	16.84
FEDERAL	0	.00	0	.00
PR	0	.00	0	.00
SEG	0	.00	0	.00
PR	0	.00	0	.00
PR -0	0	.00	0	.00
PR -S	0	.00	0	.00
SEG	0	.00	0	.00
SEG-0	0	.00	0	.00
SEG-S	0	.00	0	.00
SEG-L	0	.00	0	.00

\*\*\*\*\* 00001 FORMS SUMMARIZED



**B2 FORM**

**Workforce Development**

Department:

Change Author:

Program:

DIN:

Subprogram:

Numeric Appropriation:

<u>Expenditure Items</u>	<u>1st Year Cost</u>	<u>2nd Year Cost</u>
01 Permanent Positions Salaries	59,000	59,000
02 Turnover		
03 Project Position Salaries		
04 LTE Salaries		
05 Fringe Benefits	54,700	54,700
06 Supplies and Services		
07 Permanent Property		
08 Unalloted Reserve		
09 Aids to Inviduals/Organizations		
10 Local Assistance		
11 One Time Financing		
12 Special Purpose		
13 Line 13		
14 Line 14		
15 Line 15		
16 Line 16		
17 <b>Total</b>	<b>113,700</b>	<b>113,700</b>
18 Project Positions Authorized	0.00	0.00
19 Classified Positions Authorized	0.00	0.00
20 Unclassified Positions Authorized	0.00	0.00

**Standard Fringe Benefits Rate**

LTE

Others

**Special Fringe Benefits Rate**  
(overrides above standard rates)  
(enter either \$ or %; NOT both)

Percent

LTE

Others

Dollars

1st Yr

2nd Yr

LTE

Others

Comments:

Statutory Alpha

Printed: 09/12/2006 11:30:24

B A T C H S U M M A R Y

09/08/06 07:26

PGM=AD516B28

445 Workforce development, department of  
 03 Economic support  
 50 Workforce solutions  
 00 Workforce solutions

REV SOURCE      APPR TYPE      S/L/A      DEBT SERVICE      FUND CODE  
 DECISION ITEMS      2000  
 CHANGE AUTHORS      1A  
 NUMERIC APPRS      305-KU  
 ALPHA APPRS      cm

	2007-2008	2008-2009
01 PERMANENT POSITION SALARIES		
02 TURNOVER		
03 PROJECT POSITION SALARIES		
04 LTE/MISC. SALARIES		
05 FRINGE BENEFITS		
06 SUPPLIES AND SERVICES		
07 PERMANENT PROPERTY		
08 UNALLOTTED RESERVE		
09 AIDS TO INDIVIDUALS & ORG.	28,849,400	28,849,400
10 LOCAL ASSISTANCE		
11 ONE-TIME FINANCING		
12 Special purpose	5500	
13		
14		
15		
16		
<b>T O T A L</b>	<b>28,849,400</b>	<b>28,849,400</b>
PROJECT POSITIONS	.00	.00
CLASSIFIED POSITIONS	.00	.00
UNCLASSIFIED POSITIONS	.00	.00
<b>T O T A L</b>	<b>.00</b>	<b>.00</b>

SOURCE OF FUNDS	DOLLARS	POS	DOLLARS	POS
GPR	28,849,400	.00	28,849,400	.00
FEDERAL	0	.00	0	.00
PR	0	.00	0	.00
SEG	0	.00	0	.00
PR	0	.00	0	.00
PR -0	0	.00	0	.00
PR -S	0	.00	0	.00
SEG	0	.00	0	.00
SEG-0	0	.00	0	.00
SEG-S	0	.00	0	.00
SEG-L	0	.00	0	.00

\*\*\*\*\* 00001 FORMS SUMMARIZED

445 Workforce development, department of  
 03 Economic support  
 50 Workforce solutions  
 00 Workforce solutions

REV SOURCE APPR TYPE S/L/A DEBT SERVICE FUND CODE  
 DECISION ITEMS 2000  
 CHANGE AUTHORS IA  
 NUMERIC APPRS 310-K0  
 ALPHA APPRS cr

	2007-2008	2008-2009
01 PERMANENT POSITION SALARIES		
02 TURNOVER		
03 PROJECT POSITION SALARIES		
04 LTE/MISC. SALARIES		
05 FRINGE BENEFITS		
06 SUPPLIES AND SERVICES		
07 PERMANENT PROPERTY		
08 UNALLOTTED RESERVE		
09 AIDS TO INDIVIDUALS & ORG.	237,500	237,500
10 LOCAL ASSISTANCE		
11 ONE-TIME FINANCING		
12 Special purpose	5500	
13		
14		
15		
16		

T O T A L	237,500	237,500
PROJECT POSITIONS	.00	.00
CLASSIFIED POSITIONS	.00	.00
UNCLASSIFIED POSITIONS	.00	.00
T O T A L	.00	.00

SOURCE OF FUNDS	DOLLARS	POS	DOLLARS	POS
GPR	237,500	.00	237,500	.00
FEDERAL	0	.00	0	.00
PR	0	.00	0	.00
SEG	0	.00	0	.00
PR	0	.00	0	.00
PR -0	0	.00	0	.00
PR -S	0	.00	0	.00
SEG	0	.00	0	.00
SEG-0	0	.00	0	.00
SEG-S	0	.00	0	.00
SEG-L	0	.00	0	.00

\*\*\*\*\* 00001 FORMS SUMMARIZED

B A T C H S U M M A R Y

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PGM=AD516B28

445 Workforce development, department of  
 03 Economic support  
 50 Workforce solutions  
 00 Workforce solutions

REV SOURCE      APPR TYPE      S/L/A      DEBT SERVICE      FUND CODE  
 DECISION ITEMS      2000  
 CHANGE AUTHORS      1A  
 NUMERIC APPRS      315-K5  
 ALPHA APPRS      dz

	2007-2008	2008-2009
01 PERMANENT POSITION SALARIES		
02 TURNOVER		
03 PROJECT POSITION SALARIES		
04 LTE/MISC. SALARIES		
05 FRINGE BENEFITS		
06 SUPPLIES AND SERVICES		
07 PERMANENT PROPERTY		
08 UNALLOTTED RESERVE		
09 AIDS TO INDIVIDUALS & ORG.	120,171,700	120,171,700
10 LOCAL ASSISTANCE		
11 ONE-TIME FINANCING		
12 Special purpose	5500      800,000	800,000
13		
14		
15		
16		
<b>T O T A L</b>	<b>120,971,700</b>	<b>120,971,700</b>
PROJECT POSITIONS	.00	.00
CLASSIFIED POSITIONS	.00	.00
UNCLASSIFIED POSITIONS	.00	.00
<b>T O T A L</b>	<b>.00</b>	<b>.00</b>

SOURCE OF FUNDS	DOLLARS	POS	DOLLARS	POS
GPR	120,971,700	.00	120,971,700	.00
FEDERAL	0	.00	0	.00
PR	0	.00	0	.00
SEG	0	.00	0	.00
PR	0	.00	0	.00
PR -0	0	.00	0	.00
PR -S	0	.00	0	.00
SEG	0	.00	0	.00
SEG-0	0	.00	0	.00
SEG-S	0	.00	0	.00
SEG-L	0	.00	0	.00

\*\*\*\*\* 00001 FORMS SUMMARIZED



**B2 FORM**

**Workforce Development**

Department:

Change Author:

Program:

DIN:

Subprogram:

Numeric Appropriation:

<u>Expenditure Items</u>	<u>1st Year Cost</u>	<u>2nd Year Cost</u>
01 Permanent Positions Salaries		
02 Turnover		
03 Project Position Salaries		
04 LTE Salaries		
05 Fringe Benefits		
06 Supplies and Services		
07 Permanent Property		
08 Unalloted Reserve		
09 Aids to Inviduals/Organizations	800,000	800,000
10 Local Assistance		
11 One Time Financing		
12 Special Purpose	(800,000)	(800,000)
13 Line 13		
14 Line 14		
15 Line 15		
16 Line 16		
17 <b>Total</b>		
18 Project Positions Authorized	0.00	0.00
19 Classified Positions Authorized	0.00	0.00
20 Unclassified Positions Authorized	0.00	0.00

**Standard Fringe Benefits Rate**

LTE

Others

**Special Fringe Benefits Rate  
(overrides above standard rates)  
(enter either \$ or %; NOT both)**

Percent

LTE

Others

Dollars

1st Yr

2nd Yr

LTE

Others

Comments:

Statutory Alpha

Printed: 09/12/2006 11:30:25

B A T C H S U M M A R Y

09/08/06 07:26

PGM=AD516B28

445 Workforce development, department of  
 03 Economic support  
 50 Workforce solutions  
 00 Workforce solutions

REV SOURCE      APPR TYPE    S/L/A    DEBT SERVICE    FUND CODE  
 DECISION ITEMS    2000  
 CHANGE AUTHORS    1A  
 NUMERIC APPRS    323-MD  
 ALPHA APPRS      j1

	2007-2008	2008-2009
01 PERMANENT POSITION SALARIES		
02 TURNOVER		
03 PROJECT POSITION SALARIES		
04 LTE/MISC. SALARIES		
05 FRINGE BENEFITS		
06 SUPPLIES AND SERVICES	16,400	16,400
07 PERMANENT PROPERTY		
08 UNALLOTTED RESERVE		
09 AIDS TO INDIVIDUALS & ORG.	600,000	600,000
10 LOCAL ASSISTANCE		
11 ONE-TIME FINANCING		
12 Special purpose	5500	
13		
14		
15		
16		
<b>T O T A L</b>	<b>616,400</b>	<b>616,400</b>
PROJECT POSITIONS	.00	.00
CLASSIFIED POSITIONS	.00	.00
UNCLASSIFIED POSITIONS	.00	.00
<b>T O T A L</b>	<b>.00</b>	<b>.00</b>

SOURCE OF FUNDS	DOLLARS	POS	DOLLARS	POS
GPR	0	.00	0	.00
FEDERAL	0	.00	0	.00
PR	0	.00	0	.00
SEG	0	.00	0	.00
PR	616,400	.00	616,400	.00
PR -0	616,400	.00	616,400	.00
PR -S	0	.00	0	.00
SEG	0	.00	0	.00
SEG-0	0	.00	0	.00
SEG-S	0	.00	0	.00
SEG-L	0	.00	0	.00

\*\*\*\*\* 00001 FORMS SUMMARIZED



**B2 FORM**

**Workforce Development**

Department: 445

Change Author: 1B DWD

Program: 03 Economic Support

DIN: 3011 Minor Transfers Within Same Alpha Appropriation

Subprogram: 50 Workforce Solutions

Numeric Appropriation: 23 Job Access Loan Repayments

<u>Expenditure Items</u>	<u>1st Year Cost</u>	<u>2nd Year Cost</u>
01 Permanent Positions Salaries		
02 Turnover		
03 Project Position Salaries		
04 LTE Salaries		
05 Fringe Benefits		
06 Supplies and Services	(16,400)	(16,400)
07 Permanent Property		
08 Unalloted Reserve		
09 Aids to Inviduals/Organizations	16,400	16,400
10 Local Assistance		
11 One Time Financing		
12 Special Purpose		
13 Line 13		
14 Line 14		
15 Line 15		
16 Line 16		
17 <b>Total</b>		
18 Project Positions Authorized	0.00	0.00
19 Classified Positions Authorized	0.00	0.00
20 Unclassified Positions Authorized	0.00	0.00

**Standard Fringe Benefits Rate**

LTE 7.65%

Others 44.81%

**Special Fringe Benefits Rate**  
(overrides above standard rates)  
(enter either \$ or %; NOT both)

Percent

LTE 0.00%

Others 0.00%

Dollars

1st Yr                      2nd Yr

LTE \$0                      \$0

Others \$0                      \$0

Comments:

Statutory Alpha jL

Printed: 09/12/2006 11:30:25



B A T C H S U M M A R Y

09/08/06 07:26

PGM=AD516B28

445 Workforce development, department of  
 03 Economic support  
 50 Workforce solutions  
 00 Workforce solutions

REV SOURCE APPR TYPE S/L/A DEBT SERVICE FUND CODE  
 DECISION ITEMS 2000  
 CHANGE AUTHORS 1A  
 NUMERIC APPRS 333-MQ  
 ALPHA APPRS 1

	2007-2008	2008-2009
01 PERMANENT POSITION SALARIES		
02 TURNOVER		
03 PROJECT POSITION SALARIES		
04 LTE/MISC. SALARIES		
05 FRINGE BENEFITS		
06 SUPPLIES AND SERVICES	700	700
07 PERMANENT PROPERTY		
08 UNALLOTTED RESERVE		
09 AIDS TO INDIVIDUALS & ORG.	1,800	1,800
10 LOCAL ASSISTANCE		
11 ONE-TIME FINANCING		
12 Special purpose	5500	
13		
14		
15		
16		
<b>T O T A L</b>	<b>2,500</b>	<b>2,500</b>
PROJECT POSITIONS	.00	.00
CLASSIFIED POSITIONS	.00	.00
UNCLASSIFIED POSITIONS	.00	.00
<b>T O T A L</b>	<b>.00</b>	<b>.00</b>

SOURCE OF FUNDS	DOLLARS	POS	DOLLARS	POS
GPR	0	.00	0	.00
FEDERAL	0	.00	0	.00
PR	0	.00	0	.00
SEG	0	.00	0	.00
PR	2,500	.00	2,500	.00
PR -0	2,500	.00	2,500	.00
PR -S	0	.00	0	.00
SEG	0	.00	0	.00
SEG-0	0	.00	0	.00
SEG-S	0	.00	0	.00
SEG-L	0	.00	0	.00

\*\*\*\*\* 00001 FORMS SUMMARIZED



**B2 FORM**

**Workforce Development**

Department: 445

Change Author: 1B DWD

Program: 03 Economic Support

DIN: 5501 Miscellaneous DWS Re-estimates

Subprogram: 50 Workforce Solutions

Numeric Appropriation: 33 Gifts and Grants

<u>Expenditure Items</u>	<u>1st Year Cost</u>	<u>2nd Year Cost</u>
01 Permanent Positions Salaries		
02 Turnover		
03 Project Position Salaries		
04 LTE Salaries	800	
05 Fringe Benefits	100	
06 Supplies and Services	400	(700)
07 Permanent Property		
08 Unalloted Reserve		
09 Aids to Inviduals/Organizations	16,700	700
10 Local Assistance		
11 One Time Financing		
12 Special Purpose		
13 Line 13		
14 Line 14		
15 Line 15		
16 Line 16		
17 <b>Total</b>	<b>18,000</b>	
18 Project Positions Authorized	0.00	0.00
19 Classified Positions Authorized	0.00	0.00
20 Unclassified Positions Authorized	0.00	0.00

**Standard Fringe Benefits Rate**

LTE 7.65%

Others 44.81%

**Special Fringe Benefits Rate**  
(overrides above standard rates)  
(enter either \$ or %; NOT both)

Percent

LTE 0.00%

Others 0.00%

Dollars

1st Yr                      2nd Yr

LTE \$0                      \$0

Others \$100                      \$0

Comments:

Statutory Alpha

Printed: 09/14/2006 12:43:57

B A T C H S U M M A R Y

09/08/06 07:26

PGM=AD516B28

445 Workforce development, department of  
 03 Economic support  
 50 Workforce solutions  
 00 Workforce solutions

REV SOURCE      APPR TYPE      S/L/A      DEBT SERVICE      FUND CODE  
 DECISION ITEMS      2000  
 CHANGE AUTHORS      1A  
 NUMERIC APPRS      334-MR  
 ALPHA APPRS      Ja

	2007-2008	2008-2009
01 PERMANENT POSITION SALARIES		
02 TURNOVER		
03 PROJECT POSITION SALARIES		
04 LTE/MISC. SALARIES		
05 FRINGE BENEFITS		
06 SUPPLIES AND SERVICES	8,371,300	8,371,300
07 PERMANENT PROPERTY		
08 UNALLOTTED RESERVE		
09 AIDS TO INDIVIDUALS & ORG.		
10 LOCAL ASSISTANCE		
11 ONE-TIME FINANCING		
12 Special purpose	5500	
13		
14		
15		
16		
<b>T O T A L</b>	<b>8,371,300</b>	<b>8,371,300</b>
PROJECT POSITIONS	.00	.00
CLASSIFIED POSITIONS	.00	.00
UNCLASSIFIED POSITIONS	.00	.00
<b>T O T A L</b>	<b>.00</b>	<b>.00</b>

SOURCE OF FUNDS	DOLLARS	POS	DOLLARS	POS
GPR	0	.00	0	.00
FEDERAL	0	.00	0	.00
PR	0	.00	0	.00
SEG	0	.00	0	.00
PR	8,371,300	.00	8,371,300	.00
PR -0	8,371,300	.00	8,371,300	.00
PR -S	0	.00	0	.00
SEG	0	.00	0	.00
SEG-0	0	.00	0	.00
SEG-S	0	.00	0	.00
SEG-L	0	.00	0	.00

\*\*\*\*\* 00001 FORMS SUMMARIZED

**DIN 5502**  
**Re-estimate Child Support Funding**

DWD requests reduced spending authority of \$2,206,500 in SFY 08 and \$2,579,100 in SFY 09 in numeric 343, and \$3,266,400 in SFY 08 and \$3,396,200 in SFY 09 in numeric 357, both in the appropriation under s. 20.445(3)(n). The change in numeric 343 reflects: 1) Deletion of base spending authority for carryover into SFY 07 and 2) State incentive earnings of only \$398,600 in SFY 08 and \$26,000 in SFY 09 under the current-law formula for dividing these between DWD and counties under s. 49.24. The re-estimate of numeric 357 is the net effect of: 1) Lower estimated federal matching funds associated with lower amounts in numeric 343; 2) A federal policy change under which the incentive funds may no longer be used as a match source after October 1, 2007; and 3) Changes in the estimated amount of GPR, PR-S, and non-DWD match sources. In addition, DWD requests: 1) Reduced spending authority of \$188,400 in SFY 08 and increased authority of \$1,186,600 in SFY 09 in the appropriation under s.20.445 (3) (ja), numeric 334, reflecting reduced revenues anticipated under the current-law \$35 receipt and disbursement fee (-\$228,300/year), and an assumption of increased revenues associated with a federally mandatory new \$25 fee (\$1,375,000 in SFY 09); 2) Increased spending authority of \$191,400/year in the appropriation under s. 20.445(3)(q), numeric 335, reflecting the net effect of higher interest earnings and the implementation of a debit card disbursement program; 3) An increase of \$500,000 in SFY 08 and a decrease of \$500,000 in SFY 09 in the appropriation under s. 20.445(3)qm), numeric 337, reflecting re-estimated funding available from unclaimed funds with implementation of the debit-card; 4) Reductions of \$469,900 in SFY 08 and \$644,300 in SFY 09 in numeric 350 and \$17,844,100 in SFY 08 and \$24,007,300 in SFY 09 in numeric 351, both in the appropriation under s.20.445(3)(nL), reflecting reduced federal funding for counties; and 5) Decreased spending authority of \$493,100 in SFY 08 and \$973,500 in SFY 09 in the appropriation under s. 20.445(3)(k), numeric 366, reflecting a re-estimate of spending authority needed for the federal share of assigned support collections. (The re-estimate of the state share is reflected in decision items 3002 and 5510).

For two biennia, the state has relied heavily on federal incentive funds in lieu of GPR for state operations, and as the exclusive source of state funding for counties under s. 49.24. This arrangement is no longer sustainable: First, the federal Deficit Reduction Act (DRA) ended use of incentive funds as a match to other federal aid. It also imposed requirements that will necessitate changes to the Kids Information Data System (KIDS), requiring state operations base funding to be maintained. In addition, other states' performance is improving, which will likely reduce Wisconsin's share of the federal incentive funds distributed. Under current law, if Wisconsin's incentive earnings fall below \$12,340,000, which could happen by the second year of the biennium, up to \$5,690,000 in assigned support collections would be shifted from the TANF budget to counties, but these collections themselves are declining. In SFY 07 \$665,600 of this revenue was budgeted as one-time match funding for child support operations, resulting in \$1,942,900/year (all-funds) less funding in 2007-09. As detailed in the issue paper, DWD estimates a deficit of \$6,109,700 million in SFY 08 and \$6,562,800 in SFY 09 for operations, and reductions of federal funding for counties of about \$24 million a year by CY2008. These challenges require solutions that DWD cannot address within the major budget policy which limits biennial budget requests to 100% of the adjusted base level. The request will require further attention at the Governor's level.



**B2 FORM**

**Workforce Development**

Department:

Change Author:

Program:

DIN:

Subprogram:

Numeric Appropriation:

<u>Expenditure Items</u>	<u>1st Year Cost</u>	<u>2nd Year Cost</u>
01 Permanent Positions Salaries		
02 Turnover		
03 Project Position Salaries		
04 LTE Salaries		
05 Fringe Benefits		
06 Supplies and Services	(185,600)	1,189,400
07 Permanent Property		
08 Unalloted Reserve		
09 Aids to Inviduals/Organizations		
10 Local Assistance		
11 One Time Financing		
12 Special Purpose		
13 Line 13		
14 Line 14		
15 Line 15		
16 Line 16		
17 <b>Total</b>	<b>(185,600)</b>	<b>1,189,400</b>
18 Project Positions Authorized	0.00	0.00
19 Classified Positions Authorized	0.00	0.00
20 Unclassified Positions Authorized	0.00	0.00

**Standard Fringe Benefits Rate**

LTE

Others

**Special Fringe Benefits Rate  
(overrides above standard rates)  
(enter either \$ or %; NOT both)**

Percent

LTE

Others

Dollars

1st Yr

2nd Yr

LTE

Others

Comments:

Statutory Alpha

Printed: 09/12/2006 4:12:33

**Department of Workforce Development  
2007-2009 Biennial Budget  
Re-Estimate Child Support Funding**

**Division:** Workforce Solutions

**Appropriation(s):** s. 20.445(3)(a), numeric 301 ; s. 20.445(3)(b), numeric 331 ; s. 20.445(3)(ia), numeric 334; s. 20.445(3)(q), numeric 335; s. 20.445(3)(qm), numeric 337; s. 20.445(3)(n), numeric 343 and 357; s. 20.445(3)(nL), numerics 350 and 351; and s. 20.445(3)(k) numeric 366.

**DI No:** 5502

**Issue:** The state and county child support program is projected to have significant revenue shortfalls in 2007-09 that are primarily due to the effects of the federal Deficit Reduction Act of 2005 (DRA), reductions in state funds in the last three biennia, and other reduced revenue projections. The effect of the projected revenue shortfalls is illustrated in the table below:

<b>Child Support Program</b>	<b>SFY 08</b>	<b>SFY 09</b>
State Operations	(\$6,109,700)	(\$6,562,800)
County Contract Federal Match Loss	**	(\$24,007,300)
<b>Total Projected Deficit</b>	**	<b>(\$30,570,100)</b>

The state will need to ensure that sufficient funding, including a sufficient level of non-federal funds, is budgeted to maintain essential services at the state and local levels while meeting federal mandates. Each \$1 of state funding (exclusive of fees) generally brings \$2 in federal funding.

**Background**

The child support program is projected to have significant revenue shortfalls in SFY 08-09 due to:

- The federal Deficit Reduction Act of 2005 (DRA) eliminated all federal match for incentive funded expenditures.
- Federal incentive performance awards for use in SFY 2007-09 are projected to be lower.
- Reduced state funds for state operations over the last three biennia (from \$10.9 million in SFY 02 down to about \$4.6 million in SFY 07).
- DWD projects a 79% reduction in interest revenue from SFY 06 for both SFY 08 and SFY 09 (\$687,000 each year) and a 100% reduction of unclaimed funds (\$1,000,000) in SFY 09 that is associated with implementation of a debit-card system. An attachment details assumptions for the revenue impacts.
- The loss of one-time assigned collection revenue from appropriation 366 (\$665,600) and its federal match from appropriation 357 (\$1,292,000) for state operations (\$1,957,600 total).

\*\*County loss can not be estimated in SFY08 as it depends on timing of expenditures prior to match loss on 10/1/07. SFY09 shows full annualized impact.

	Re-estimates 9/13/06	
	SFY 08	SFY 09
<b>Revenue: State Operations</b>		
301 GPR matchable	4,647,900	4,647,900
301 Non-matchable for Children First Manager	42,000	42,000
331 Tribal & Director's Dialogue	3,000	3,000
334 CR& D	7,185,700	8,560,700
334 Tax Intercept	1,000,000	1,000,000
334 UI Intercept	42,700	42,700
335 Interest	313,000	313,000
337 Unclaimed Funds	1,000,000	-
343 Incentives for State Ops	398,600	26,000
366 Write-Offs/Operations	100,000	100,000
357 66% FED Match	13,389,100	13,259,300
<b>Total Revenues</b>	<b>28,122,000</b>	<b>27,994,600</b>
<b>Expenditures: State Operations</b>		
BITS (KIDS IT Costs)	6,381,900	6,641,900
Contracts	9,500,000	9,500,000
Debit Card Savings	(1,656,800)	(1,656,800)
DOA InfoTech	9,935,100	9,935,100
Centralized Mailings	1,400,000	1,400,000
PR-S Charges and Other Supplies & Services	1,533,400	1,533,400
Accounts Receivable Write-Offs	50,000	50,000
Salary	2,270,600	2,316,000
Fringe	1,017,500	1,037,800
100% FED for Other Agencies	3,800,000	3,800,000
<b>TOTAL Expenditures</b>	<b>34,231,700</b>	<b>34,557,400</b>
<b>State Operations Deficit</b>	<b>(6,109,700)</b>	<b>(6,562,800)</b>
<b>County Contracts:</b>		
DRA Implementation Effective 10/1/07		
County Incentives for Contracts in CY 08 & CY 09	12,510,800	12,351,200
<b>County Contract Match Loss (appn. 351)</b>	<b>**</b>	<b>(24,007,300)</b>
<b>Grand Total Gap</b>	<b>**</b>	<b>(30,570,100)</b>

\*\*County loss can not be estimated in SFY08 as it depends on timing of expenditures prior to match loss on 10/1/07. SFY09 shows full annualized impact.

### Analysis

Under current law, the federal government shares in any child-support program administrative costs that are not covered by fee revenues. The federal government pays 66% of those costs that are covered with state or local matching funds, with no maximum federal grant level. As a result, child support expenditures are an avenue for the state to increase federal funds coming into the state, limited only by eligible costs and the availability of match sources. In recent years the federal government has also allowed certain performance incentive funds to be used as a match source.

Under provisions of the DRA of 2005, the federal government will no longer share/match program costs for expenditures reimbursed with incentive-funded expenditure effective October 1, 2007. This new provision primarily affects county contract reimbursement because incentive funds are the only source of funds awarded by the state to counties unless the overall federal incentive award is less than \$12.34 million. Based upon projected incentive awards of \$12,909,480 for SFY 08 and \$12,377,214 for SFY 09, the calculated loss of federal matching dollars is outlined in the following table.

<b>FFY Award</b>	<b>County Portion</b>	<b>Fed Match Loss (66%)</b>
FFY 06 \$12,909,480	\$12,510,844	(\$24,285,756)
FFY 07 \$12,377,214	\$12,351,164	(\$23,975,789)

This provision of the DRA of 2005 does also affect the state-operations portion of the budget due to 1) under current law the state portion of incentive awards are 70% of the amount of the award over \$12.34 million, and 2) the federal incentive awards projections for SFY 08 and SFY 09 are lower than in previous years because Wisconsin is in a downward earning pattern. (As Wisconsin was a top-performing state for the past three years, this is inevitable as other states improve their programs, even while Wisconsin's performance is maintained). However, the DRA requires additional functions from states and offers optional functions for states to provide, both of which represent additional operations costs for statutory changes, and Kids Information Data System (KIDS) enhancements.

The GPR-funded portion of the child support state operations budget has already been reduced, from about \$13.4 million in SFY 01 to \$10.9 million in SFY 02 and about \$4.6 million in SFY 07. GPR reductions in the child support program have triple the effect on budget; for every \$1 cut in GPR, the child support budget loses \$2 in federal funding. (This is the same principle that the counties will be facing when the federal government stops matching incentive-funded expenditures).

With current GPR and fee revenues and without the two one-time infusions of GPR for county contracts in the last few biennia, maintaining the federally required (MOE-like) maintenance-of-effort "reinvestment" requirement for the child support program of \$17.543 million/year is becoming a bigger challenge. Failure to meet reinvestment levels may result in future federal incentive reductions and TANF penalties. State contributions in SFY05 were approximately \$11.3 million, while county contributions in CY2004 were slightly over \$11 million (including \$3 million MSL earnings). Although counties contributed between \$9.13 and \$10.9 million between FFY01-03, DWD administrative rule 44 holds county contribution levels to only \$5.2 million per calendar year. In addition, reductions in funding and staff in the last several biennia mean that meeting new federal requirements requires the DWD operations portion of the budget to be maintained at approximately \$34.2 to \$34.6 million/year.

The majority of the expenditures in the child support budget are for costs associated with federally required program components: Kids Information Data System (KIDS) = \$6.56 million, of which \$3 million is for enhancements, the centralized-receipt-and-disbursement (CR&D) contract = \$8.6 million, New Hire = \$350,000, bank fees = \$850,000, financial institution data match (FIDM) = \$150,000, DOA InfoTech charges = \$9.9 million, centralized mailings to non-custodial parents = \$1.4 million, and write-offs for bad debts = \$50,000. Combined, these mandatory expenditures equal 79% of the

total costs. Only about 10.5% of the costs are related to salary and fringe, and a similar amount represents the federal match that the department draws and passes through to other agencies for qualified costs (DOA for District Attorneys, Department of Health and Family Services for vital records, and UW-Madison Institute for Research on Poverty).

In the next biennium, the federal government is implementing a number of required changes that will further exacerbate the child support budget situation. These required changes include:

### **1. High Volume Automated Enforcement for Interstate Cases.**

- Requires all states to implement interstate enforcement through their Financial Institution Data Match (FIDM) and to give full faith and credit to other states' due-process rights instead of their own state's processes. This will require a change in Wisconsin Statute s. 49.854.
- Involves KIDS programming costs of \$79,300 plus any costs for programming not completed within the SFY 07 \$79,300 budgeted for this project.

### **2. New \$25 Fee for Custodial Parents (CPs), Non-Custodial Parents (NCPs), or the State, for all "never-assistance" cases once \$500 in support is collected.**

- The federal Office of Child Support Enforcement (OCSE) has asked states to delay implementing this fee until they release their regulations on or about 10/1/07. (See the attached "dear colleague letter")
- However, the KIDS programming for the fee should begin in SFY 08 so that it will be ready to implement effective 1/1/09.
- A determination needs to be made on who will be assessed the fee: CPs, NCPs, or Wisconsin. Not all NCPs pay their fees. If the NCP is chosen, Wisconsin will be liable to the federal government for the federal share of all uncollected fees.
- Statutory authority needs to be created to authorize the fee.
- Many counties support the concept that custodial parents be designated as the fee payer.
- Fee revenue from CP payments is projected to be \$2.75 million per year; however, it could not start until 1/1/09 and would therefore generate \$1,375,000 in SFY 09 (six months of fees).
- OCSE has not yet determined whether the current \$35 NCP fee would qualify to meet the new federal requirement, and it is doubtful if the determination will be made before the federal regulations are released on or about 10/1/07 (see "Dear Colleague Letters" from OCSE attached).

### **3. Mandatory Change in Assignment of Arrearages.**

- Effective 10/1/09 (or 10/1/08 if states choose) W-2, Caretaker- Supplement, and Kinship-Care cases will no longer be required to assign their owed child support

obligations (arrearages) to the state, instead they will have to assign only the debt that accumulates while they receive cash assistance.

- KIDS programming costs will be \$325,000 and, if SFY 08 funding is sufficient, programming can be accomplished in SFY 08. Therefore, the earliest implementation date for Wisconsin is 10/1/09.
- Statutory changes are necessary for Wisconsin Statutes s. 49.145(s) (2) and s. 49.19.

**DEBIT CARD IMPACT SFY08-09 BIENNIUM**

**Check Disbursement Expenditure Detail**

*Before Debit Card Implementation*

Type of Costs	Monthly Checks	Rates Per Check	Estimated Monthly Costs	Budgeted Costs	Annual Budgeted Costs
Check Disbursement	340,000	0.08950	\$30,430	\$30,000	\$360,000
Check Mailing	340,000	0.31000	\$105,400	\$105,400	\$1,264,800
<b>Total Costs</b>			<b>\$135,830</b>	<b>\$135,400</b>	<b>\$1,624,800</b>

*After Debit Card Implementation*

Type of Costs	Monthly Checks	Rates Per Check	Estimated Monthly Costs	Budgeted Costs	Annual Budgeted Costs
Check Disbursement	50,000	0.12000	\$6,000	\$6,000	\$72,000
Check Mailing	50,000	0.31000	\$15,500	\$15,500	\$186,000
<b>Total Costs</b>			<b>\$21,500</b>	<b>\$21,500</b>	<b>\$258,000</b>

Annual Disbursement Savings Totals	Checks Saved	Disbursement Savings	Mailing Savings	Total Savings
	290,000	\$288,000	\$1,078,800	\$1,656,800

**Bank Interest & Unclaimed Funds Revenue Detail**

*Before Debit Card Implementation*

Type of Interest/Unclaimed Funds	Annual Budgeted
US Bank Interest	\$174,000
SWIB Interest	\$826,000
Unclaimed Funds	\$1,000,000
<b>Total Revenue</b>	<b>\$2,000,000</b>

*After Debit Card Implementation*

Type of Interest/Unclaimed Funds	SFY08 Budgeted	SFY09 Budgeted
US Bank Interest	\$174,000	\$174,000
SWIB Interest	\$139,000	\$139,000
Unclaimed Funds	\$1,000,000	\$0
<b>Total Revenue</b>	<b>\$1,313,000</b>	<b>\$313,000</b>

Annual Revenue Loss Totals	SFY08 Loss	SFY09 Loss
	\$687,000	\$1,687,000

NET IMPACT	SFY08 Loss	SFY09 Loss	SFY08-09 Total
Annual Disbursement Savings	\$1,656,800	\$1,656,800	\$3,313,600
Annual Revenue Loss	(\$687,000)	(\$1,687,000)	(\$2,374,000)
Net Savings (Loss)	\$969,800	(\$30,200)	\$939,600

**Statutory Language**

Statutory language will depend on the approach selected; however, current-law provisions of s. 49.24 may not be viable after SFY 08 due to the possibility that incentive earnings will fall below \$12,340,000, which could cause unintended consequences if collections are budgeted for specific purposes.

## STATUTORY MODIFICATIONS

Department of Workforce Development  
2007-2009 Biennial Budget Request

**DI Number:** 5502

**Topic:** High-Volume Automated Enforcement for Interstate Child Support Cases

### Description of Change

Review s. 49.854. It is suggested that s.49.854 (5)(b) be amended as shown:

“To enforce a lien under this section, or a lien from another state, by levying against an account at a financial institution....”

### Justification

The federal Deficit Reduction Act (DRA) of 2005 requires all states to implement interstate enforcement through their Financial Institution Data Match (FDIM) programs, and to give full faith and credit to other states' due-process rights instead of their own state processes. This will require a change in Wisconsin Statutes at s. 49.854. The drafter should compare current Wisconsin law to the requirements of the DRA to ensure that the above suggestion is sufficient to comply with the federal requirements.

**DEAR COLLEAGUE LETTER**

**DCL-06- 16**

**DATE:** May 3, 2006

**TO:** ALL STATE IV-D DIRECTORS

**RE:** Implementation of the \$25 Annual Fee in the Deficit Reduction Act of 2005 (DRA)

Dear Colleague:

As you know, the DRA of 2005, Public Law 109-171, was signed by the President on February 8, 2006. We held a meeting in Dallas, Texas on March 14-15 with IV-D directors to discuss the various areas of the Child Support Enforcement program that require changes as a result of the passage of this legislation.

Section 7310 of the DRA of 2005, *Mandatory Fee for Successful Child Support collection for a Family that has Never Received TANF*, amends section 454(6) of the Social Security Act to provide that a State child support plan must provide for the imposition of an annual fee of \$25 in each case in which an individual has never received assistance under a State program funded under title IV-A of the Act and for whom the State has collected at least \$500 of support. In accordance with this section of the DRA of 2005, the statutory State plan amendment is effective October 1, 2006. If State legislation is necessary to amend the State plan to provide for the mandatory \$25 annual fee, the effective date of the statutory provision shall be 3 months after the first day of the first calendar quarter beginning after the close of the first regular session of the State legislature that begins after the date of the enactment of the Deficit Reduction Act of 2005.

There were numerous questions concerning the effective date for this mandatory requirement at the meeting. We continue to get questions concerning the implementation date for the requirement. In order to implement this new requirement, States will be required to submit new State plan amendments setting forth the options and methods that will be used in implementing the \$25 annual fee requirement. In addition, we have determined that the mandatory fee provision can not be implemented until regulations which clarify the implementation and procedures for the collection of the fee are published in final form.

The target date for the publication of the final regulation is October, 2007. New State plan provisions will be provided to the States once the regulations have been finalized

and, based on the effective date of the regulations, States will be informed of the date by which their revised State plan provisions must be submitted.

Questions should be addressed to the appropriate Regional Office.

Sincerely,

Margot Bean  
Commissioner  
Office of Child Support Enforcement

cc: Regional Program Managers  
ACF Regional Administrators  
Tribal IV-D Directors



U.S. Department of Health & Human Services

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*THE OFFICE OF CHILD SUPPORT ENFORCEMENT*

*Giving Hope and Support to America's Children*

### **DEAR COLLEAGUE LETTER**

**DCL-06-28**

**DATE:** September 1, 2006

**TO:** ALL STATE IV-D DIRECTORS

**RE:** Clarification of DCL-06-16: Implementation of the \$25 Annual Fee in the Deficit Reduction Act of 2005 (DRA of 2005)

Dear Colleague:

As you know, the DRA of 2005, Public Law 109-171, was signed by President George W. Bush on February 8, 2006. On May 3, 2006, we issued a Dear Colleague Letter (DCL-06-16) that may be ambiguous with respect to States' implementation of the \$25 annual fee provision of the DRA of 2005. We want to clarify to States that we did not intend to suggest that the mandatory fee provision may not be implemented at all by States until publication of a final rule. Rather, although proposed regulations regarding implementation and fee collection procedures are forthcoming, States should plan to implement the fee requirement in accordance with the statutory language by the appropriate effective date that applies to each State, as explained below.

As stated in DCL-06-16, section 7310 of the DRA of 2005, Mandatory Fee for Successful Child Support Collection for a Family That Has Never Received TANF, amends section 454(6) of the Social Security Act (the Act) to provide that a State child support plan must provide for the imposition of an annual fee of \$25 in each case in which an individual has never received assistance under a State program funded under title IV-A of the Act and for whom the State has collected at least \$500 of support. In order to implement this new requirement, States will be required to submit a State plan amendment certifying to the Secretary that the State has implemented the \$25 annual fee requirement. The plan amendment will also require States to indicate which option and method is used to impose the fee. States will not be penalized for fee procedures they implement that are reasonable and consistent with the statutory fee language. A new State preprint page will be provided to the States before the end of the fiscal year. States will be informed of the date by which their revised State plan provisions must be submitted.

In accordance with section 7310 of the DRA of 2005, the State plan amendment requirement is effective October 1, 2006. If State legislation is necessary to amend the State plan to provide for the mandatory \$25 annual fee, the effective date of the statutory provision shall be three months after the first day of the first calendar quarter beginning after the close of the first regular session of the State legislature that begins after February 8, 2006. It is our understanding that many States will need to enact such legislation in the State legislative sessions that begin in January of 2007 because that is the first regular legislative session that begins after February 8, 2006, the date the DRA of 2005 was enacted.

We intend to publish the proposed regulations before the end of 2006, in order to provide States with as much guidance as possible, as soon as possible. Once final regulations are published in response to comments on the proposed rules, States will be given time to make any necessary changes to their fee provisions. Final regulations are expected to be published by the end of 2007.

We apologize for any confusion the previous DCL may have caused and will work with each of you to ensure that the statutory requirement is met and that all questions and issues raised by the States are addressed. The State/Federal partnership is very important to us and critical to our successful work for children and families.

Sincerely,

Margot Bean  
Commissioner  
Office of Child Support Enforcement

cc: Regional Program Managers  
ACF Regional Administrators  
Tribal IV-D Directors

445 Workforce development, department of  
 03 Economic support  
 50 Workforce solutions  
 00 Workforce solutions

REV SOURCE            APPR TYPE    S/L/A    DEBT SERVICE    FUND CODE  
 DECISION ITEMS       2000  
 CHANGE AUTHORS       1A  
 NUMERIC APPRS        335-MS  
 ALPHA APPRS            9

	2007-2008	2008-2009
01 PERMANENT POSITION SALARIES		
02 TURNOVER		
03 PROJECT POSITION SALARIES		
04 LTE/MISC. SALARIES		
05 FRINGE BENEFITS		
06 SUPPLIES AND SERVICES	121,600	121,600
07 PERMANENT PROPERTY		
08 UNALLOTTED RESERVE		
09 AIDS TO INDIVIDUALS & ORG.		
10 LOCAL ASSISTANCE		
11 ONE-TIME FINANCING		
12 Special purpose	5500	
13		
14		
15		
16		
<b>T O T A L</b>	<b>121,600</b>	<b>121,600</b>
PROJECT POSITIONS	.00	.00
CLASSIFIED POSITIONS	.00	.00
UNCLASSIFIED POSITIONS	.00	.00
<b>T O T A L</b>	<b>.00</b>	<b>.00</b>

SOURCE OF FUNDS	DOLLARS	POS	DOLLARS	POS
GPR	0	.00	0	.00
FEDERAL	0	.00	0	.00
PR	0	.00	0	.00
SEG	0	.00	0	.00
PR	0	.00	0	.00
PR -0	0	.00	0	.00
PR -S	0	.00	0	.00
SEG	121,600	.00	121,600	.00
SEG-0	121,600	.00	121,600	.00
SEG-S	0	.00	0	.00
SEG-L	0	.00	0	.00

\*\*\*\*\* 00001 FORMS SUMMARIZED



**B2 FORM**

**Workforce Development**

Department:

Change Author:

Program:

DIN:

Subprogram:

Numeric Appropriation:

<u>Expenditure Items</u>	<u>1st Year Cost</u>	<u>2nd Year Cost</u>
01 Permanent Positions Salaries		
02 Turnover		
03 Project Position Salaries		
04 LTE Salaries		
05 Fringe Benefits		
06 Supplies and Services	191,400	191,400
07 Permanent Property		
08 Unalloted Reserve		
09 Aids to Inviduals/Organizations		
10 Local Assistance		
11 One Time Financing		
12 Special Purpose		
13 Line 13		
14 Line 14		
15 Line 15		
16 Line 16		
17 <b>Total</b>	<b>191,400</b>	<b>191,400</b>
18 Project Positions Authorized	0.00	0.00
19 Classified Positions Authorized	0.00	0.00
20 Unclassified Positions Authorized	0.00	0.00

**Standard Fringe Benefits Rate**

LTE

Others

**Special Fringe Benefits Rate**  
(overrides above standard rates)  
(enter either \$ or %; NOT both)

Percent

LTE

Others

Dollars

1st Yr                      2nd Yr

LTE                      

Others                      

Comments:

Statutory Alpha

Printed: 09/14/2006 12:43:58

B A T C H S U M M A R Y

09/08/06 07:26

PGM=AD516B28

445 Workforce development, department of  
 03 Economic support  
 50 Workforce solutions  
 00 Workforce solutions

REV SOURCE      APPR TYPE      S/L/A      DEBT SERVICE      FUND CODE  
 DECISION ITEMS      2000  
 CHANGE AUTHORS      1A  
 NUMERIC APPRS      337-MU  
 ALPHA APPRS      qm

	2007-2008	2008-2009
01 PERMANENT POSITION SALARIES		
02 TURNOVER		
03 PROJECT POSITION SALARIES		
04 LTE/MISC. SALARIES		
05 FRINGE BENEFITS		
06 SUPPLIES AND SERVICES	500,000	500,000
07 PERMANENT PROPERTY		
08 UNALLOTTED RESERVE		
09 AIDS TO INDIVIDUALS & ORG.		
10 LOCAL ASSISTANCE		
11 ONE-TIME FINANCING		
12 Special purpose	5500	
13		
14		
15		
16		

T O T A L	500,000	500,000
PROJECT POSITIONS	.00	.00
CLASSIFIED POSITIONS	.00	.00
UNCLASSIFIED POSITIONS	.00	.00
T O T A L	.00	.00

SOURCE OF FUNDS	DOLLARS	POS	DOLLARS	POS
GPR	0	.00	0	.00
FEDERAL	0	.00	0	.00
PR	0	.00	0	.00
SEG	0	.00	0	.00
PR	0	.00	0	.00
PR -0	0	.00	0	.00
PR -S	0	.00	0	.00
SEG	500,000	.00	500,000	.00
SEG-0	500,000	.00	500,000	.00
SEG-S	0	.00	0	.00
SEG-L	0	.00	0	.00

\*\*\*\*\* 00001 FORMS SUMMARIZED



**B2 FORM**

**Workforce Development**

Department:

Change Author:

Program:

DIN:

Subprogram:

Numeric Appropriation:

<u>Expenditure Items</u>	<u>1st Year Cost</u>	<u>2nd Year Cost</u>
01 Permanent Positions Salaries		
02 Turnover		
03 Project Position Salaries		
04 LTE Salaries		
05 Fringe Benefits		
06 Supplies and Services	500,000	(500,000)
07 Permanent Property		
08 Unalloted Reserve		
09 Aids to Inviduals/Organizations		
10 Local Assistance		
11 One Time Financing		
12 Special Purpose		
13 Line 13		
14 Line 14		
15 Line 15		
16 Line 16		
17 <b>Total</b>	<b>500,000</b>	<b>(500,000)</b>
18 Project Positions Authorized	0.00	0.00
19 Classified Positions Authorized	0.00	0.00
20 Unclassified Positions Authorized	0.00	0.00

**Standard Fringe Benefits Rate**

LTE

Others

**Special Fringe Benefits Rate**  
(overrides above standard rates)  
(enter either \$ or %; NOT both)

Percent

LTE

Others

Dollars

1st Yr

2nd Yr

LTE

Others

Comments:

Statutory Alpha

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B A T C H S U M M A R Y

09/08/06 07:26

PGM=AD516B28

445 Workforce development, department of  
 03 Economic support  
 50 Workforce solutions  
 00 Workforce solutions

REV SOURCE APPR TYPE S/L/A DEBT SERVICE FUND CODE  
 DECISION ITEMS 2000  
 CHANGE AUTHORS IA  
 NUMERIC APPRS 338-MV  
 ALPHA APPRS 1

	2007-2008	2008-2009
01 PERMANENT POSITION SALARIES		
02 TURNOVER		
03 PROJECT POSITION SALARIES		
04 LTE/MISC. SALARIES		
05 FRINGE BENEFITS		
06 SUPPLIES AND SERVICES	401,600	401,600
07 PERMANENT PROPERTY		
08 UNALLOTTED RESERVE		
09 AIDS TO INDIVIDUALS & ORG.		
10 LOCAL ASSISTANCE		
11 ONE-TIME FINANCING		
12 Special purpose	5500 311,100	311,100
13		
14		
15		
16		

T O T A L	712,700	712,700
PROJECT POSITIONS	.00	.00
CLASSIFIED POSITIONS	.00	.00
UNCLASSIFIED POSITIONS	.00	.00
T O T A L	.00	.00

SOURCE OF FUNDS	DOLLARS	POS	DOLLARS	POS
GPR	0	.00	0	.00
FEDERAL	0	.00	0	.00
PR	0	.00	0	.00
SEG	0	.00	0	.00
PR	712,700	.00	712,700	.00
PR -0	712,700	.00	712,700	.00
PR -S	0	.00	0	.00
SEG	0	.00	0	.00
SEG-0	0	.00	0	.00
SEG-S	0	.00	0	.00
SEG-L	0	.00	0	.00

\*\*\*\*\* 00001 FORMS SUMMARIZED

**DIN 5510**  
**Block Grant & MOE Funding**

The department requests modifications in spending authority within the appropriations under s. 20.445(3)(mc) and (md) totaling, in conjunction with other decision items, reductions of (\$10,122,300) in each year in Temporary Assistance For Needy Families (TANF) funds and increases of \$1,231,500 each year in Child Care & Development Fund (CCDF) block grant funding. These re-estimates reflect: The ongoing annualized levels of funding anticipated as a result of federal reauthorization of these programs (including continuing the maximum transfer from TANF to the CCDF block grant) and deletion of non-continuing funding; the assumption of no TANF carryover from 2006-07; technical adjustments across numerics and in standard budget adjustments for DWD costs and DHFS day-care-licensing; and the assumption of no change from current funding levels for all other DWD and other-agency programs, including the TANF transfer to the Social Services Block Grant, with the following exceptions: DWD has re-estimated the cost of W-2 benefits funding consistent with continuation of the current 7,200 average monthly paid caseload through 2007-09; the savings associated with this re-estimate offset the administrative costs of a new W-2 "Real Work Real Pay" pilot program. Participants in this project will further reduce the average cash-benefits caseload, but proposed W-2 services funding reflects employer reimbursements for those participants. The department requests one (1.0 FTE) project position to implement this project.

In addition, the department requests reductions in PR-S and PR spending authority in the appropriations under s.20.445(3)(k) and (L) (numerics 366 and 338). Similar to the changes for block-grant funds, changes in 366 and 338 reflect deletion of one-time funding provided in 2005-07 and re-estimates of program revenues (assigned child support and overpayment collections mainly related to the former AFDC program) historically used as alternatives to GPR funding to meet a portion of the state's TANF MOE requirement.

By alpha and numeric the changes in spending authority reflected in this decision item are:

- Appropriation s. 20.445(3)(mc), numeric 345 PR-F - decrease (\$3,952,300) in SFY 08 and (\$3,919,400) in SFY 09
- Appropriation s. 20.445(3)(md), numeric 347 PR-F - increase \$5,183,800 in SFY 08 and \$5,150,900 in SFY 09
- Appropriation s. 20.445(3)(mc), numeric 390 PR-F - increase \$306,700 SFY 08 and \$536,200 in SFY 09
- Appropriation s. 20.445(3)(md), numeric 391 PR-F - decrease (\$10,429,000) in SFY 08 and (\$10,658,500) in SFY 09
- Appropriation s. 20.445(3)(L), numeric 338 PR - decrease (\$525,200) in SFY 08 and (\$502,300) in SFY 09
- Appropriation s. 20.445(3)(k), numeric 366 PR-S - decrease (\$312,000) in SFY 08 and (\$667,500) in SFY 09

Section 49.175(1) of current law details all-funds expenditure levels for TANF and Child Care-related programs. Maintaining these at current-law levels, with the exceptions described here, will require total funding of approximately \$592,000,000 in each year. The available revenues detailed here will be insufficient. Solutions will require the Governor to make decisions across programs and state agencies, either prioritizing programs to allow DWD to use a greater portion of the available TANF funds for its programs, or providing additional revenues from other funding sources.



**B2 FORM**

**Workforce Development**

Department:

Change Author:

Program:

DIN:

Subprogram:

Numeric Appropriation:

<u>Expenditure Items</u>	<u>1st Year Cost</u>	<u>2nd Year Cost</u>
01 Permanent Positions Salaries		
02 Turnover		
03 Project Position Salaries		
04 LTE Salaries		
05 Fringe Benefits		
06 Supplies and Services	(351,600)	(351,600)
07 Permanent Property		
08 Unalloted Reserve		
09 Aids to Inviduals/Organizations		
10 Local Assistance		
11 One Time Financing		
12 Special Purpose	(173,600)	(150,700)
13 Line 13		
14 Line 14		
15 Line 15		
16 Line 16		
17 <b>Total</b>	<b>(525,200)</b>	<b>(502,300)</b>
18 Project Positions Authorized	0.00	0.00
19 Classified Positions Authorized	0.00	0.00
20 Unclassified Positions Authorized	0.00	0.00

**Standard Fringe Benefits Rate**

LTE

Others

**Special Fringe Benefits Rate  
(overrides above standard rates)  
(enter either \$ or %; NOT both)**

Percent

LTE

Others

Dollars

1st Yr

2nd Yr

LTE

Others

Comments:

Statutory Alpha

Printed: 09/14/2006 12:43:58

**Department of Workforce Development  
2007-2009 Biennial Budget  
W-2 Paid Placements for Pregnant Women**

**Division:** Workforce Solutions

**Appropriation(s):** 315, 391

**DI No:** 5510

**Issue**

Should eligibility for W-2 cash assistance be extended to medically fragile pregnant women in their third trimester with an at-risk pregnancy who do not already have children?

**Background**

Under current law, pregnant women without born children are eligible to receive W-2 case management services but not to participate in a paid W-2 employment position. The Department is considering allowing a portion of the women in this category to participate in a paid W-2 placement.

**Analysis**

Federal TANF regulations permit states to provide assistance to pregnant women without other children. Although Wisconsin has thus far not chosen to exercise this option, the W-2 program does provide case management and job search services to women in this category who meet the other financial and non-financial eligibility criteria. This placement category is designated CMP. Once the child is born, CMP participants may be eligible for a Case Management for Caretaker of an Infant (CMC) payment of \$673 per month until the child is twelve weeks old. If participants receive W-2 payments for longer than four months, these payments will count toward the federal 5-year limit on receipt of TANF benefits.

This proposal enables low-income mothers-to-be to receive financial support at a time when their ability to work may be compromised, yet when needs related to their pregnancy make support especially crucial. Furthermore, to the extent W-2 participation in advance of the child's birth facilitates employability and work preparation activities, it may increase the likelihood that the parent will return to the workforce or resume work-related activities as soon as possible after the child is born. In prior years, this concept has been favorably received by the W-2 Contract and Implementation (C&I) committee.

A key decision in assessing the budgetary impact of extending cash benefits to CMPs is determining client eligibility for this benefit. Under federal law, Wisconsin could extend eligibility to all single pregnant women without other children who meet the other financial and non-financial eligibility criteria for a paid W-2 placement. This request would limit eligibility to a woman in her third trimester who also has an at-risk pregnancy, shown by medical documentation, such that the woman is unable to participate in the workforce.

**Request**

The Department estimates that \$469,236 in SFY 08 and \$938,471 in SFY 09 will be used to offer benefits to this population. This funding will be used for providing benefits to single pregnant women in their third trimester, and only to women with documented "at-risk" pregnancies.

## **Statutory Language**

Amend section 49.145 (2) (a) of statutes to expand eligibility beyond custodial parents. Amend section 49.159 (4) to allow a portion of the CMP population to receive cash benefits as well as case management services. A separate Statutory Language request is also attached.

## STATUTORY MODIFICATIONS

### Department of Workforce Development 2007-2009 Biennial Budget

**DI Number:** 5510

**Topic:** W-2 Paid Placements for Pregnant Women with No Born Children

**Description of Change**

1. Amend s. 49.145(2)(a) to include single pregnant women in their third trimester who have no other born children, provided they are considered “medically fragile” or “at risk” and are therefore unable to participate in the workforce, as supported by medical documentation.
2. Amend s. 49.159(4) language to be consistent with the change proposed above, and maintain current law that all women with medically verified pregnancies who meet all other non-financial eligibility requirements under s. 49.145(2) are eligible for employment training and job search assistance services provided by the Wisconsin Works agency.
3. Changes should be effective January 1, 2008.

**Justification**

As explained in more detail in one of the issue papers associated with this decision item, this change expands the eligibility of the W-2 program to provide cash assistance to pregnant women in their third trimester who, due to medical difficulties, are unable to participate in the workforce.

**Department of Workforce Development**  
**2007-2009 Biennial Budget**  
**W-2 “Real Work Real Pay”**

**Division:** Workforce Solutions

**Appropriation(s):** s. 20.445(3)(dz), numeric 315; and s. 20.445(md), numeric 391.

**DI No:** 5510

**Issue**

Should the W-2 program include a W-2 Real Work Real Pay pilot?

**Background**

The W-2 program includes a Trial Job employment position in which a participant receives a regular hourly wage from an employer, who in turn receives a subsidy of up to \$300 per month from a local W-2 agency. This Real Work Real Pay pilot project would seek to build on and expand the concept of subsidized employment. This pilot would improve upon existing W-2 placements by offering greater participant access to subsidized placements and on-site mentoring, while also enhancing employer incentives with an increased subsidy. The Governor proposed a similar initiative in 2003-05 and again as a pilot in 2005-07. Neither these proposals nor separate legislation has been enacted.

**Analysis**

Under current law, W-2 participants who do not face major barriers to employment but who have been unable to secure unsubsidized work may be placed in a Trial Job. Unlike the W-2 Transition and Community Service Job (CSJ) employment positions, in which participants receive a monthly payment and participate in work, training, or other job preparation activities, trial jobs are intended to be regular jobs in which a participant receives an hourly wage from an employer who in turn receives a subsidy of up to \$300 per month from a local W-2 agency. To date, however, few W-2 participants have been placed in Trial Jobs. A survey of W-2 agencies suggested several possible reasons for this, including the inadequacy of the subsidy amount, excessive administrative burdens on employers, and a lack of job skills among participants.

The proposed Real Work Real Pay placement would improve upon existing W-2 placements by providing a greater incentive for employer participation and a more effective path to stable employment for W-2 participants. This new placement would also make W-2 more effective by building stronger workforce attachment for participants. Moreover, the Gateway pilot would also enhance W-2 participants' overall economic status – earning wages will qualify participants for the federal and state Earned Income Tax Credits (EITC).

Real Work Real Pay closely aligns with DWD's goals to stabilize families and support employers in building a skilled workforce. Additionally, implementing a pilot would allow DWD to test the value of the overall concept and to identify potential implementation challenges prior to making a statewide commitment.

The Real Work Real Pay demonstration would include the following programmatic elements:

- A six-month placement in a job with a selected Real Work Real Pay employer (with an allowable three month extension).
- A subsidy, payable to the employer, for a monthly amount equal to the cost of the participant's wages (not to exceed the federal minimum wage and not to exceed 30 hours of wages per week) and applicable social security taxes, unemployment insurance contributions, and worker's compensation premiums.
- Mentoring for each Real Work Real Pay participant at their work site, for which their mentor will receive a \$50 monthly stipend.

The Real Work Real Pay pilot would be implemented in Milwaukee and at least two balance-of-state counties, with a goal of serving 500 participants (400 in this biennium and 100 in the next). The pilot would coincide with the last two years of the current W-2 contract and the issuance of new funding allocations for January 2008 through December 2009. Thus, the fiscal impacts of this demonstration would extend into the 2009-11 biennium. All of the pilot participants would otherwise have been in a CSJ placement, reducing the net participant costs to approximately \$600,000 over the biennium.

### **Request**

The Department requests one (1.0 FTE) project position and reallocations of base funding estimated at \$253,263 in SFY 08 and \$1,733,534 in SFY 09 to conduct a two-year Real Work Real Pay demonstration project to serve 400 current W-2 participants in at least one W-2 geographic region in Milwaukee County and at least two other counties. This amount includes participant costs and DWD administrative costs (for detailed assumptions and calculations, please refer to Appendix A). The DWD administrative costs are included in the portion of this DIN affecting s. 20.445(3)(mc), numeric 390. Program costs are included within overall W-2 Contract funding. These DWD costs do not include additional EITC or Homestead credit costs for DOR. The bulk of the costs of these credits for the Real Work Real Pay participants would fall in the 2009-11 biennium.

### **Statutory Language**

Create a new provision that authorizes the Department to implement, administer and evaluate the Real Work Real Pay pilot project. See the related statutory language request.

**Appendix A: Real Work Real Pay Costs and Assumptions**

<b>TYPE OF COST</b>		<b>AMOUNT</b>	<b>PARTICIPANT COSTS</b>	<b>ASSUMPTIONS</b>
Wage subsidy		\$4,017		<ul style="list-style-type: none"> <li>Maximum of 30 hours at federal minimum wage of \$5.15 for 26 weeks</li> <li>Average of 6 months of participation as some participants will leave prior to 6 months, and some will receive extensions of up to 3 months</li> </ul>
Employer fringe reimbursement		\$971		<ul style="list-style-type: none"> <li>30 hours per week for 6 months at an average hourly wage rate of \$8.50, based on DWS data for wage rates of participants exiting W-2</li> <li>14.54% fringe rates: payroll taxes for social security and federal UI taxes of 7.65% of wage, worker's compensation insurance premiums of 4% and state unemployment insurance of 3%</li> </ul>
Mentoring costs W-2 agency processing		\$300 \$5		<ul style="list-style-type: none"> <li>\$50/month for 6 months</li> <li>Time sheets and checks: \$5/month for 6 months</li> </ul>
Total cost		\$5,318		<ul style="list-style-type: none"> <li>Monthly participant cost: \$886</li> </ul>
<b>Total participant costs for 07-09</b>		<b>\$1,727,700</b>		<ul style="list-style-type: none"> <li>Net participant costs: \$586,950</li> </ul>

<b>TYPE OF COST</b>		<b>AMOUNT</b>	<b>DWD ADMINISTRATIVE COSTS</b>	<b>ASSUMPTIONS</b>
Implementation		\$58,500		<ul style="list-style-type: none"> <li>900 hours of programmer time at \$65 per hour, all in the first year of the pilot, to modify CARES for participant tracking and monitoring</li> </ul>
Evaluation		\$187,825		<ul style="list-style-type: none"> <li>Project position to design and administer employer and participant surveys, liaise with program management, produce ad hoc and final reports</li> <li>Contracting for long-range follow-up surveys at \$56,250</li> </ul>
<b>Total</b>		<b>\$259,097</b>		

## STATUTORY MODIFICATIONS

### Department of Workforce Development 2007-2009 Biennial Budget

**DI Number:** 5510

**Topic:** W-2 “Real Work Real Pay” Project

**Description of Change**

Create a new provision that:

1. Authorizes the Department to implement, administer and evaluate a pilot project, called “Real Work Real Pay,” that would create a new W-2 placement to enhance participants’ workforce attachment and economic status. The project would serve 500 current W-2 participants over the two-year period from January 1, 2008 to December 30, 2009 in at least one of the geographical areas established by DWD in Milwaukee County and at least two geographical areas outside of Milwaukee County.
2. W-2 agencies, employers, and participants involved in the Real Work Real Pay demonstration project are subject to the requirements and provisions of s. 49.147(3) with the following exceptions:
  - a. The wage subsidy paid by the W-2 agency shall reimburse the employer for the monthly cost of participant’s wages, not to exceed the federal minimum wage or 30 hours of work per week, and applicable social security taxes, unemployment insurance contributions, and worker’s compensation premiums; and
  - b. The length of the Real Work Real Pay placement is a maximum of six months, with a possible three-month extension; and
  - c. The W-2 agency and employer will coordinate in finding a mentor at each participant’s work site, and the W-2 agency will provide a monthly stipend of \$50 to each mentor.

**Justification**

As explained in more detail in one of the issue papers associated with this decision item, DWD believes that the Real Work Real Pay pilot would build upon existing W-2 placements by offering better work-preparation experience for participants, while improving their economic status by enabling them to qualify for federal and state earned income and homestead credits. Implementing the concept as a pilot project would allow DWD to thoroughly test and evaluate the concept at a lower cost compared with statewide implementation.

## STATUTORY MODIFICATIONS

Department of Workforce Development  
2007-2009 Biennial Budget Request

**DI Number:** 5510

**Topic:** s. 49.175 Allocations

### Description of Change

Amend the following paragraphs of s.49.175 to indicate the amounts specified:

(a) *Wisconsin Works benefits.* For Wisconsin Works benefits, ~~\$59,484,700~~ \$50,456,300 in fiscal year ~~2005-06~~ 2007-08 and ~~\$54,930,000~~ \$49,491,000 in fiscal year ~~2006-07~~ 2008-09.

(b) *Wisconsin Works administration.* For administration of Wisconsin Works performed under contracts under s. 49.143, ~~\$48,999,900 in fiscal year 2005-06 and \$46,834,400~~ \$13,201,100 in each fiscal year 2006-07.

(f) *Wisconsin Works ancillary services.* For program services under Wisconsin Works provided under contracts under s. 49.143, ~~\$49,534,800~~ \$46,717,000 in fiscal year ~~2005-06~~ 2007-08 and ~~\$43,463,000~~ \$48,178,900 in fiscal year ~~2006-07~~ 2008-09, including \$8,112,600 in each fiscal year for the employment and training program under s.49.13.

(g) *State administration of public assistance programs.* For state administration of public assistance programs, ~~\$46,060,000~~ \$16,972,000 in each fiscal year ~~2007-08~~ and \$17,201,500 in fiscal year 2008-09 and thereafter.

Repeal s. 49.175 (1) (q) *Indirect child care services*, and instead reflect updated amounts for DWD administrative costs and DHFS day care licensing within the allocations at (qm) and (ze) as outlined below.

Amend existing s.49.175 (1) (qm) to read: (qm) *Quality care for quality kids.* For the child care quality improvement activities specified in s. 49.155 (1g) (b) and (d), ~~\$3,378,500~~ \$8,982,100 in fiscal year 2007-08 and \$9,015,000 in fiscal year 2008-09 and thereafter each fiscal year.

Create a new subparagraph in s. 49.175 (1) (ze) (e.g., 13.) to read: “‘Day care licensing and regulation.’ For the costs associated with the licensing and regulation of day care providers and day care centers, \$5,092,800 in fiscal year 2007-08 and \$5,102,800 in fiscal year 2008-09 and thereafter.”

Make parallel changes in the cross-references to s. 49.155(1g) detailing activities within the total amount for child care quality improvement activities. These will update the amounts for the cost-to-continue existing DWD and DHFS staffing, consolidate redundant references, and continue current funding levels for grant programs.

The following suggestions for statutory changes would consolidate DWD and DPI allocations within s.49.155(1g)(b) and all grant programs and DHFS funding within s.49.155(1g)(d). Because s.49.175 (1) contains a detailed list of the appropriations from which allocations of child care and related funds are to be made, it is not clear that the existing narrower, and sometimes confusing, references under s.49.155 (1g) are useful. The amounts expended from a particular appropriation are always dependent on the amount of the appropriation and the type of funding. Changes indicated below reflect current practice for the majority of funds. However, DWD is requesting that funding for DHFS licensing staff

be budgeted in the same numeric as other DHFS allocations to facilitate reallocations among DHFS programs.

Amend s. 49.155(1g)(b) as follows: (b) From the ~~appropriations~~ appropriation under s. 20.445 (3) ~~(em), (kx), and (mc) distribute \$5,488,500 in each fiscal year for grants under s. 49.134(2) for child day care resource and referral services for grants under s. 49.137(4m), for a child care scholarship and bonus program, allocate funding for administration of the department's office of child care programs and for the department's share of the costs for the Child Care Information Center operated by the division for libraries, technology, and community learning in the department of public instruction.~~

Amend s. 49.155(1g)(c) to specify the appropriation under s. 20.445(3)(md) rather than (mc). Also, amend (1g)(c) to reflect a transfer of \$5,092,800 in fiscal year 2007-08 and \$5,102,800 in fiscal year 2008-09 and thereafter, or revise the language to refer to the transfer amounts specified in the proposed new subparagraph in s. 49.175 (1) (ze) (e.g., 13.) described above.

Amend s. 49.155(1g)(d) to specify distributing \$7,378,500 in each fiscal year for the activities listed in current law.

Amend s. 49.175 (1) (p) and (ze) 1., 2., and 12., to indicate that the second year amounts continue unchanged for future years:

(p) ~~Direct child care services. For direct child care services under s. 49.155, \$340,332,100 in fiscal year 2005-06 and \$313,432,100 in each fiscal year 2006-07.~~

(ze) ~~Programs administered by the department of health and family services.~~

1. 'Kinship care and long-term kinship care assistance.' For the kinship care and long-term kinship care programs under s. 48.57 (3m), (3n), and (3p), ~~\$23,034,200 in fiscal year 2005-06 and \$22,686,300 in each fiscal year 2006-07.~~

2. 'Children of recipients of supplemental security income.' For payments made under s. 49.775 for the support of the dependent children of recipients of supplemental security income, ~~\$30,444,000 in fiscal year 2005-06 and \$30,394,000 in each fiscal year 2006-07.~~

...  
12. 'Milwaukee and statewide child welfare administration.' For the costs associated with the Milwaukee child welfare information system and the Wisconsin statewide automated child welfare information system, ~~\$4,340,800 in fiscal year 2005-06 and \$1,317,700 in each fiscal year 2006-07.~~

It is also suggested that a new allocation be created under s. 49.175(1) to provide \$605,500 in each year, the current funding level, "For the department's activities under s. 49.197 conducted under contract with the department of health and family services."

### Justification

The requested changes in the W-2 contract allocations reflects the following three considerations:

First, the amounts enacted in 2005 Wisconsin Act 25 did not fully anticipate the final contract structure for the existing contracts. Notably, the amounts for administration were less as a result of changes in the Milwaukee regions. This request reflects continuation of the level of administration funding reflected in the current contracts.

Second, as explained in the DIN and associated issue papers, funding for W-2 benefits and services

has been re-estimated to reflect current caseload and a proposed “Real Work Real Pay” pilot program.

Last, it is suggested that the current level of funding assumed for the Food Stamp Employment Training program within the W-2 contracts be specifically identified. While administered by the W-2 agencies, this funding is not completely interchangeable with the funding for TANF-related W-2 services and identifying it may facilitate evaluation and distribution of the funding for each.

The child care allocation changes continue the current level of funding for direct child care subsidies and consolidate funding associated with the “indirect” and quality-improvement activities. Standard cost-to-continue adjustments are provided for DWD and DHS administrative staff costs, while all other programs are continued at the level provided by 2005 Wisconsin Act 25 as affected by the Governor’s vetoes.

It is suggested that an allocation be established to reflect the funding associated with the longstanding practice under which DWD contracts with DHS for certain fraud-prevention and follow-up activities conducted by DHS staff and IM agencies. The expenditures associated with this have historically been made primarily from the state share of AFDC recoveries (TANF MOE), which will no longer be sufficient to continue past funding levels. Establishing an allocation will more accurately represent the effect on the TANF budget.

Following this description of Statutory Modifications is a table (Estimates of TANF Related Revenues and Expenditures by Year) that illustrates TANF, child care and W-2 related funding levels.

## Estimates of TANF Related Revenues and Expenditures by Year

<b>TANF Budget Revenue Sources</b>		<b>SFY 07 Base</b>	<b>SFY 08 Budget</b>	<b>Change to Base</b>	<b>SFY 09 Budget</b>	<b>Change to Base</b>
General Purpose Revenue (GPR)		\$150,061,200	\$150,061,200	\$0	\$150,061,200	\$0
TANF Block Grant (FED)		\$314,499,400	\$314,499,400	\$0	\$314,499,400	\$0
TANF Prior-Year Carryover (FED)		\$5,352,400	\$0	(\$5,352,400)	\$0	(\$5,352,400)
TANF High Performance Bonus (FED)		\$5,000,000	\$0	(\$5,000,000)	\$0	(\$5,000,000)
CCDF - Block Grant (FED)		\$81,832,300	\$83,362,100	\$1,529,800	\$83,362,100	\$1,529,800
CCDF & TANF Recoveries (FED)		\$2,194,900	\$2,194,900	\$0	\$2,194,900	\$0
FSET Funds (PR-S/FED)		\$8,112,600	\$8,112,600	\$0	\$8,112,600	\$0
Child Support Collections (PR-S)		\$14,906,400	\$7,644,400	(\$7,262,000)	\$7,288,900	(\$7,617,500)
Public Benefits Fund (SEG)		\$9,232,000	\$9,232,000	\$0	\$9,232,000	\$0
AFDC Recoveries, state share (PR)		\$626,600	\$187,500	(\$439,100)	\$210,400	(\$416,200)
W-2 Bidders filing fees (PR)		\$1,000	\$0	(\$1,000)	\$0	(\$1,000)
<b>Total Revenues</b>		<b>\$591,818,800</b>	<b>\$575,294,100</b>	<b>(\$16,524,700)</b>	<b>\$574,961,500</b>	<b>(\$16,857,300)</b>
<b>Expenditures/Obligations</b>						
<i>W2 Contracts</i>						
	Administration	\$13,201,100	\$13,201,100	\$0	\$13,201,100	\$0
	Services	\$46,584,100	\$46,717,000	\$132,900	\$48,178,900	\$1,594,800
	Benefits	\$52,441,900	\$50,456,300	(\$1,985,600)	\$49,491,000	(\$2,950,900)
	<b>W-2 Contract Total</b>	<b>\$112,227,100</b>	<b>\$110,374,400</b>	<b>(\$1,852,700)</b>	<b>\$110,871,000</b>	<b>(\$1,356,100)</b>
<b>DWD Child Care</b>						
	Direct Child Care Subsidies	\$313,432,100	\$313,432,100	\$0	\$313,432,100	\$0
	Programs for quality & availability	\$8,867,000	\$8,982,100	\$115,100	\$9,015,000	\$148,000
	<b>DWD Child Care Total</b>	<b>\$322,299,100</b>	<b>\$322,414,200</b>	<b>\$115,100</b>	<b>\$322,447,100</b>	<b>\$148,000</b>
<i>(see DHFS Programs for CC Licensing)</i>						
<b>Other DWD Programs</b>						
	DWD TANF Admin.	\$16,060,000	\$16,972,000	\$912,000	\$17,201,500	\$1,141,500
	Children First	\$1,140,000	\$1,140,000	\$0	\$1,140,000	\$0
	Emergency Assistance	\$4,500,000	\$4,500,000	\$0	\$4,500,000	\$0
	Boys & Girls Club Grants	\$300,000	\$300,000	\$0	\$300,000	\$0
	W-2/CC Fraud/Prog Integrity	\$0	\$605,500	\$605,500	\$605,500	\$605,500
	<b>Other DWD Programs Total</b>	<b>\$22,000,000</b>	<b>\$23,517,500</b>	<b>\$1,517,500</b>	<b>\$23,747,000</b>	<b>\$1,747,000</b>
<b>DHFS Programs</b>						
	Day Care Licensing	\$4,440,500	\$5,092,800	\$652,300	\$5,102,800	\$662,300
	Kinship Care	\$22,686,300	\$22,686,300	\$0	\$22,686,300	\$0
	SSI--Caretaker Supplement	\$30,394,000	\$30,394,000	\$0	\$30,394,000	\$0
	SSBG Transfer/Community Aids	\$13,420,500	\$13,420,500	\$0	\$13,420,500	\$0
	Child Welfare Safety Services	\$5,707,200	\$5,707,200	\$0	\$5,707,200	\$0
	Child Welfare Prevention Services	\$1,489,600	\$1,489,600	\$0	\$1,489,600	\$0
	WISACWIS	\$1,317,700	\$1,317,700	\$0	\$1,317,700	\$0
	<b>DHFS Program Total</b>	<b>\$79,455,800</b>	<b>\$80,108,100</b>	<b>\$652,300</b>	<b>\$80,118,100</b>	<b>\$662,300</b>
<b>Other Agencies</b>						
	DOR--EITC	\$55,232,000	\$55,232,000	\$0	\$55,232,000	\$0
	<b>Total Expenditures</b>	<b>\$591,214,000</b>	<b>\$591,646,200</b>	<b>\$432,200</b>	<b>\$592,415,200</b>	<b>\$1,201,200</b>
	<b>Estimated Shortfall by Year</b>	<b>3</b>	<b>(\$16,352,100)</b>	<b>(\$17,453,700)</b>		

1. Includes \$125,000 per year to DPI for the Child Care Information Center
2. Includes \$1,600,000 per year to DOA for Wisconsin Home Energy Assistance Program
3. The total estimated Change to Base shortfall for the biennium is (\$35,015,400)

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445 Workforce development, department of  
 03 Economic support  
 50 Workforce solutions  
 00 Workforce solutions

REV SOURCE      APPR TYPE      S/L/A      DEBT SERVICE      FUND CODE  
 DECISION ITEMS      2000  
 CHANGE AUTHORS      1A  
 NUMERIC APPRS      339-MW  
 ALPHA APPRS      s

			2007-2008	2008-2009
01	PERMANENT POSITION SALARIES			
02	TURNOVER			
03	PROJECT POSITION SALARIES			
04	LTE/MISC. SALARIES			
05	FRINGE BENEFITS			
06	SUPPLIES AND SERVICES			
07	PERMANENT PROPERTY			
08	UNALLOTTED RESERVE			
09	AIDS TO INDIVIDUALS & ORG.		9,232,000	9,232,000
10	LOCAL ASSISTANCE			
11	ONE-TIME FINANCING			
12	Special purpose	5500		
13				
14				
15				
16				

T O T A L		9,232,000		9,232,000
PROJECT POSITIONS		.00		.00
CLASSIFIED POSITIONS		.00		.00
UNCLASSIFIED POSITIONS		.00		.00
T O T A L		.00		.00

SOURCE OF FUNDS	DOLLARS	POS	DOLLARS	POS
GPR	0	.00	0	.00
FEDERAL	0	.00	0	.00
PR	0	.00	0	.00
SEG	0	.00	0	.00
PR	0	.00	0	.00
PR -0	0	.00	0	.00
PR -S	0	.00	0	.00
SEG	9,232,000	.00	9,232,000	.00
SEG-0	9,232,000	.00	9,232,000	.00
SEG-S	0	.00	0	.00
SEG-L	0	.00	0	.00

\*\*\*\*\* 00001 FORMS SUMMARIZED



**B2 FORM**

**Workforce Development**

Department:

Change Author:

Program:

DIN:

Subprogram:

Numeric Appropriation:

<u>Expenditure Items</u>	<u>1st Year Cost</u>	<u>2nd Year Cost</u>
01 Permanent Positions Salaries		
02 Turnover		
03 Project Position Salaries		
04 LTE Salaries		
05 Fringe Benefits		
06 Supplies and Services		
07 Permanent Property		
08 Unalloted Reserve		
09 Aids to Inviduals/Organizations	(1,600,000)	(1,600,000)
10 Local Assistance		
11 One Time Financing		
12 Special Purpose	1,600,000	1,600,000
13 Line 13		
14 Line 14		
15 Line 15		
16 Line 16		
17 <b>Total</b>		
18 Project Positions Authorized	0.00	0.00
19 Classified Positions Authorized	0.00	0.00
20 Unclassified Positions Authorized	0.00	0.00

**Standard Fringe Benefits Rate**

LTE

Others

**Special Fringe Benefits Rate  
(overrides above standard rates)  
(enter either \$ or %; NOT both)**

Percent

LTE

Others

Dollars

1st Yr

2nd Yr

LTE

Others

Comments:

Statutory Alpha

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445 Workforce development, department of  
 03 Economic support  
 50 Workforce solutions  
 00 Workforce solutions

REV SOURCE APPR TYPE S/L/A DEBT SERVICE FUND CODE  
 DECISION ITEMS 2000  
 CHANGE AUTHORS 1A  
 NUMERIC APPRS 341-MY  
 ALPHA APPRS ma

	2007-2008	2008-2009
01 PERMANENT POSITION SALARIES	66,700	66,700
02 TURNOVER		
03 PROJECT POSITION SALARIES		
04 LTE/MISC. SALARIES		
05 FRINGE BENEFITS	27,700	27,700
06 SUPPLIES AND SERVICES	34,200	34,200
07 PERMANENT PROPERTY		
08 UNALLOTTED RESERVE		
09 AIDS TO INDIVIDUALS & ORG.	176,900	176,900
10 LOCAL ASSISTANCE		
11 ONE-TIME FINANCING		
12 Special purpose	5500 209,600	209,600
13		
14		
15		
16		

T O T A L	515,100	515,100
PROJECT POSITIONS	.00	.00
CLASSIFIED POSITIONS	1.00	1.00
UNCLASSIFIED POSITIONS	.00	.00
T O T A L	1.00	1.00

SOURCE OF FUNDS	DOLLARS	POS	DOLLARS	POS
GPR	0	.00	0	.00
FEDERAL	515,100	1.00	515,100	1.00
PR	515,100	1.00	515,100	1.00
SEG	0	.00	0	.00
PR	0	.00	0	.00
PR -0	0	.00	0	.00
PR -S	0	.00	0	.00
SEG	0	.00	0	.00
SEG-0	0	.00	0	.00
SEG-S	0	.00	0	.00
SEG-L	0	.00	0	.00

\*\*\*\*\* 00001 FORMS SUMMARIZED



**B2 FORM**

**Workforce Development**

Department:

Change Author:

Program:

DIN:

Subprogram:

Numeric Appropriation:

<u>Expenditure Items</u>	<u>1st Year Cost</u>	<u>2nd Year Cost</u>
01 Permanent Positions Salaries	1,100	1,100
02 Turnover		
03 Project Position Salaries		
04 LTE Salaries		
05 Fringe Benefits	2,700	2,700
06 Supplies and Services		
07 Permanent Property		
08 Unalloted Reserve		
09 Aids to Inviduals/Organizations		
10 Local Assistance		
11 One Time Financing		
12 Special Purpose		
13 Line 13		
14 Line 14		
15 Line 15		
16 Line 16		
17 <b>Total</b>	<b>3,800</b>	<b>3,800</b>
18 Project Positions Authorized	0.00	0.00
19 Classified Positions Authorized	0.00	0.00
20 Unclassified Positions Authorized	0.00	0.00

**Standard Fringe Benefits Rate**

LTE

Others

**Special Fringe Benefits Rate  
(overrides above standard rates)  
(enter either \$ or %; NOT both)**

Percent

LTE

Others

Dollars

1st Yr

2nd Yr

LTE

Others

Comments:

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445 Workforce development, department of  
 03 Economic support  
 50 Workforce solutions  
 00 Workforce solutions

REV SOURCE APPR TYPE S/L/A DEBT SERVICE FUND CODE  
 DECISION ITEMS 2000  
 CHANGE AUTHORS 1A  
 NUMERIC APPRS 342-M0  
 ALPHA APPRS me

	2007-2008	2008-2009
01 PERMANENT POSITION SALARIES		
02 TURNOVER		
03 PROJECT POSITION SALARIES		
04 LTE/MISC. SALARIES		
05 FRINGE BENEFITS		
06 SUPPLIES AND SERVICES		
07 PERMANENT PROPERTY		
08 UNALLOTTED RESERVE		
09 AIDS TO INDIVIDUALS & ORG.	1,924,900	1,924,900
10 LOCAL ASSISTANCE		
11 ONE-TIME FINANCING		
12 Special purpose	5500 270,000	270,000
13		
14		
15		
16		
<b>T O T A L</b>	<b>2,194,900</b>	<b>2,194,900</b>
PROJECT POSITIONS	.00	.00
CLASSIFIED POSITIONS	.00	.00
UNCLASSIFIED POSITIONS	.00	.00
<b>T O T A L</b>	<b>.00</b>	<b>.00</b>

SOURCE OF FUNDS	DOLLARS	POS	DOLLARS	POS
GPR	0	.00	0	.00
FEDERAL	2,194,900	.00	2,194,900	.00
PR	2,194,900	.00	2,194,900	.00
SEG	0	.00	0	.00
PR	0	.00	0	.00
PR -0	0	.00	0	.00
PR -S	0	.00	0	.00
SEG	0	.00	0	.00
SEG-0	0	.00	0	.00
SEG-S	0	.00	0	.00
SEG-L	0	.00	0	.00

\*\*\*\*\* 00001 FORMS SUMMARIZED



**B2 FORM**

**Workforce Development**

Department:

Change Author:

Program:

DIN:

Subprogram:

Numeric Appropriation:

<u>Expenditure Items</u>	<u>1st Year Cost</u>	<u>2nd Year Cost</u>
01 Permanent Positions Salaries		
02 Turnover		
03 Project Position Salaries		
04 LTE Salaries		
05 Fringe Benefits		
06 Supplies and Services		
07 Permanent Property		
08 Unalloted Reserve		
09 Aids to Inviduals/Organizations	270,000	270,000
10 Local Assistance		
11 One Time Financing		
12 Special Purpose	(270,000)	(270,000)
13 Line 13		
14 Line 14		
15 Line 15		
16 Line 16		
17 <b>Total</b>		
18 Project Positions Authorized	0.00	0.00
19 Classified Positions Authorized	0.00	0.00
20 Unclassified Positions Authorized	0.00	0.00

**Standard Fringe Benefits Rate**

LTE

Others

**Special Fringe Benefits Rate  
(overrides above standard rates)  
(enter either \$ or %; NOT both)**

Percent

LTE

Others

Dollars

1st Yr

2nd Yr

LTE

Others

Comments:

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445 Workforce development, department of  
03 Economic support  
50 Workforce solutions  
00 Workforce solutions

REV SOURCE APPR TYPE S/L/A DEBT SERVICE FUND CODE  
DECISION ITEMS 2000  
CHANGE AUTHORS 1A  
NUMERIC APPRS 343-M1  
ALPHA APPRS n

01 PERMANENT POSITION SALARIES	2007-2008	2008-2009
02 TURNOVER	73,300	73,300
03 PROJECT POSITION SALARIES		
04 LTE/MISC. SALARIES		
05 FRINGE BENEFITS	30,400	30,400
06 SUPPLIES AND SERVICES	2,473,900	2,473,900
07 PERMANENT PROPERTY		
08 UNALLOTTED RESERVE		
09 AIDS TO INDIVIDUALS & ORG.		
10 LOCAL ASSISTANCE		
11 ONE-TIME FINANCING		
12 Special purpose	5500	
13		
14		
15		
16		

T O T A L	2,577,600	2,577,600
PROJECT POSITIONS	.00	.00
CLASSIFIED POSITIONS	2.04	2.04
UNCLASSIFIED POSITIONS	.00	.00
T O T A L	2.04	2.04

SOURCE OF FUNDS	DOLLARS	POS	DOLLARS	POS
GPR	0	.00	0	.00
FEDERAL	2,577,600	2.04	2,577,600	2.04
PR	2,577,600	2.04	2,577,600	2.04
SEG	0	.00	0	.00
PR	0	.00	0	.00
PR -O	0	.00	0	.00
PR -S	0	.00	0	.00
SEG	0	.00	0	.00
SEG-O	0	.00	0	.00
SEG-S	0	.00	0	.00
SEG-L	0	.00	0	.00

\*\*\*\*\* 0001 FORMS SUMMARIZED



**B2 FORM**

**Workforce Development**

Department: 445

Change Author: 1B DWD

Program: 03 Economic Support

DIN: 3003 Full Funding of Continuing Salaries & Fringe

Subprogram: 50 Workforce Solutions

Numeric Appropriation: 43 Child Support State Ops; Federal Incentives

<u>Expenditure Items</u>	<u>1st Year Cost</u>	<u>2nd Year Cost</u>
01 Permanent Positions Salaries	17,300	17,300
02 Turnover		
03 Project Position Salaries		
04 LTE Salaries		
05 Fringe Benefits	10,200	10,200
06 Supplies and Services		
07 Permanent Property		
08 Unalloted Reserve		
09 Aids to Inviduals/Organizations		
10 Local Assistance		
11 One Time Financing		
12 Special Purpose		
13 Line 13		
14 Line 14		
15 Line 15		
16 Line 16		
17 <b>Total</b>	<b>27,500</b>	<b>27,500</b>
18 Project Positions Authorized	0.00	0.00
19 Classified Positions Authorized	0.00	0.00
20 Unclassified Positions Authorized	0.00	0.00

**Standard Fringe Benefits Rate**

LTE 7.65%

Others 44.81%

**Special Fringe Benefits Rate  
(overrides above standard rates)  
(enter either \$ or %; NOT both)**

Percent

LTE 0.00%

Others 0.00%

Dollars

1st Yr

2nd Yr

LTE \$0 \$0

Others \$10,200 \$10,200

Comments:

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**B2 FORM**

**Workforce Development**

Department:

Change Author:

Program:

DIN:

Subprogram:

Numeric Appropriation:

<u>Expenditure Items</u>	<u>1st Year Cost</u>	<u>2nd Year Cost</u>
01 Permanent Positions Salaries		(90,600)
02 Turnover		
03 Project Position Salaries		
04 LTE Salaries		
05 Fringe Benefits		(40,600)
06 Supplies and Services	(2,206,500)	(2,447,900)
07 Permanent Property		
08 Unalloted Reserve		
09 Aids to Inviduals/Organizations		
10 Local Assistance		
11 One Time Financing		
12 Special Purpose		
13 Line 13		
14 Line 14		
15 Line 15		
16 Line 16		
17 <b>Total</b>	<b>(2,206,500)</b>	<b>(2,579,100)</b>
18 Project Positions Authorized	0.00	0.00
19 Classified Positions Authorized	0.00	0.00
20 Unclassified Positions Authorized	0.00	0.00

**Standard Fringe Benefits Rate**

LTE

Others

**Special Fringe Benefits Rate  
(overrides above standard rates)  
(enter either \$ or %; NOT both)**

Percent

LTE

Others

Dollars

1st Yr                      2nd Yr

LTE                      

Others                      

Comments:

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445 Workforce development, department of  
 03 Economic support  
 50 Workforce solutions  
 00 Workforce solutions

REV SOURCE APPR TYPE S/L/A DEBT SERVICE FUND CODE  
 DECISION ITEMS 2000  
 CHANGE AUTHORS 1A  
 NUMERIC APPRS 345-M3  
 ALPHA APPRS mc

	2007-2008	2008-2009
01 PERMANENT POSITION SALARIES	673,700	673,700
02 TURNOVER		
03 PROJECT POSITION SALARIES		
04 LTE/MISC. SALARIES	15,000	15,000
05 FRINGE BENEFITS	280,100	280,100
06 SUPPLIES AND SERVICES	434,300	434,300
07 PERMANENT PROPERTY		
08 UNALLOTTED RESERVE		
09 AIDS TO INDIVIDUALS & ORG.	60,500	60,500
10 LOCAL ASSISTANCE		
11 ONE-TIME FINANCING		
12 Special purpose	5500 4,055,400	4,055,400
13		
14		
15		
16		

T O T A L	5,519,000	5,519,000
PROJECT POSITIONS	.00	.00
CLASSIFIED POSITIONS	13.35	13.35
UNCLASSIFIED POSITIONS	.00	.00
T O T A L	13.35	13.35

SOURCE OF FUNDS	DOLLARS	POS	DOLLARS	POS
GPR	0	.00	0	.00
FEDERAL	5,519,000	13.35	5,519,000	13.35
PR	5,519,000	13.35	5,519,000	13.35
SEG	0	.00	0	.00
PR	0	.00	0	.00
PR -0	0	.00	0	.00
PR -S	0	.00	0	.00
SEG	0	.00	0	.00
SEG-0	0	.00	0	.00
SEG-S	0	.00	0	.00
SEG-L	0	.00	0	.00

\*\*\*\*\* 00001 FORMS SUMMARIZED



**B2 FORM**

**Workforce Development**

Department: 445

Change Author: 1B DWD

Program: 03 Economic Support

DIN: 3003 Full Funding of Continuing Salaries & Fringe

Subprogram: 50 Workforce Solutions

Numeric Appropriation: 45 Child Care and Development Block-Operations

<u>Expenditure Items</u>	<u>1st Year Cost</u>	<u>2nd Year Cost</u>
01 Permanent Positions Salaries	9,600	9,600
02 Turnover		
03 Project Position Salaries		
04 LTE Salaries		
05 Fringe Benefits	27,300	27,300
06 Supplies and Services		
07 Permanent Property		
08 Unalloted Reserve		
09 Aids to Inviduals/Organizations		
10 Local Assistance		
11 One Time Financing		
12 Special Purpose		
13 Line 13		
14 Line 14		
15 Line 15		
16 Line 16		
17 <b>Total</b>	<b>36,900</b>	<b>36,900</b>
18 Project Positions Authorized	0.00	0.00
19 Classified Positions Authorized	0.00	0.00
20 Unclassified Positions Authorized	0.00	0.00

**Standard Fringe Benefits Rate**

LTE 7.65%

Others 44.81%

**Special Fringe Benefits Rate  
(overrides above standard rates)  
(enter either \$ or %; NOT both)**

Percent

LTE 0.00%

Others 0.00%

Dollars

1st Yr                      2nd Yr

LTE \$0                      \$0

Others \$27,300                      \$27,300

Comments:

Statutory Alpha mc

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**B2 FORM**

**Workforce Development**

Department:

Change Author:

Program:

DIN:

Subprogram:

Numeric Appropriation:

<u>Expenditure Items</u>	<u>1st Year Cost</u>	<u>2nd Year Cost</u>
01 Permanent Positions Salaries		
02 Turnover		
03 Project Position Salaries		
04 LTE Salaries	(15,000)	(15,000)
05 Fringe Benefits	(1,200)	(1,200)
06 Supplies and Services	16,200	16,200
07 Permanent Property		
08 Unalloted Reserve	38,600	71,500
09 Aids to Inviduals/Organizations	(60,500)	(60,500)
10 Local Assistance		
11 One Time Financing		
12 Special Purpose	(3,930,400)	(3,930,400)
13 Line 13		
14 Line 14		
15 Line 15		
16 Line 16		
17 <b>Total</b>	<b>(3,952,300)</b>	<b>(3,919,400)</b>
18 Project Positions Authorized	0.00	0.00
19 Classified Positions Authorized	0.00	0.00
20 Unclassified Positions Authorized	0.00	0.00

**Standard Fringe Benefits Rate**

LTE

Others

**Special Fringe Benefits Rate**  
(overrides above standard rates)  
(enter either \$ or %; NOT both)

Percent

LTE

Others

Dollars

1st Yr

2nd Yr

LTE

Others

Comments:

Statutory Alpha

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445 Workforce development, department of  
 03 Economic support  
 50 Workforce solutions  
 00 Workforce solutions

REV SOURCE      APPR TYPE      S/L/A      DEBT SERVICE      FUND CODE  
 DECISION ITEMS      2000  
 CHANGE AUTHORS      1A  
 NUMERIC APPRS      346-M4  
 ALPHA APPRS      na

	2007-2008	2008-2009
01 PERMANENT POSITION SALARIES		
02 TURNOVER		
03 PROJECT POSITION SALARIES		
04 LTE/MISC. SALARIES		
05 FRINGE BENEFITS		
06 SUPPLIES AND SERVICES		
07 PERMANENT PROPERTY		
08 UNALLOTTED RESERVE		
09 AIDS TO INDIVIDUALS & ORG.	3,450,000	3,450,000
10 LOCAL ASSISTANCE	800,000	800,000
11 ONE-TIME FINANCING		
12 Special purpose	5500      250,000	250,000
13		
14		
15		
16		

T O T A L	4,500,000	4,500,000
PROJECT POSITIONS	.00	.00
CLASSIFIED POSITIONS	.00	.00
UNCLASSIFIED POSITIONS	.00	.00
T O T A L	.00	.00

SOURCE OF FUNDS	DOLLARS	POS	DOLLARS	POS
GPR	0	.00	0	.00
FEDERAL	4,500,000	.00	4,500,000	.00
PR	4,500,000	.00	4,500,000	.00
SEG	0	.00	0	.00
PR	0	.00	0	.00
PR -0	0	.00	0	.00
PR -S	0	.00	0	.00
SEG	0	.00	0	.00
SEG-0	0	.00	0	.00
SEG-S	0	.00	0	.00
SEG-L	0	.00	0	.00

\*\*\*\*\* 00001 FORMS SUMMARIZED



**B2 FORM**

**Workforce Development**

Department:

Change Author:

Program:

DIN:

Subprogram:

Numeric Appropriation:

<u>Expenditure Items</u>	<u>1st Year Cost</u>	<u>2nd Year Cost</u>
01 Permanent Positions Salaries		
02 Turnover		
03 Project Position Salaries		
04 LTE Salaries		
05 Fringe Benefits		
06 Supplies and Services		
07 Permanent Property		
08 Unalloted Reserve		
09 Aids to Individuals/Organizations	(3,450,000)	(3,450,000)
10 Local Assistance	(800,000)	(800,000)
11 One Time Financing		
12 Special Purpose	(250,000)	(250,000)
13 Line 13		
14 Line 14		
15 Line 15		
16 Line 16		
17 <b>Total</b>	<b>(4,500,000)</b>	<b>(4,500,000)</b>
18 Project Positions Authorized	0.00	0.00
19 Classified Positions Authorized	0.00	0.00
20 Unclassified Positions Authorized	0.00	0.00

**Standard Fringe Benefits Rate**

LTE

Others

**Special Fringe Benefits Rate**  
(overrides above standard rates)  
(enter either \$ or %; NOT both)

Percent

LTE

Others

Dollars

1st Yr

2nd Yr

LTE

Others

Comments:

Statutory Alpha

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09/08/06 07:26

PGM=AD516B28

445 Workforce development, department of  
 03 Economic support  
 50 Workforce solutions  
 00 Workforce solutions

REV SOURCE APPR TYPE S/L/A DEBT SERVICE FUND CODE  
 DECISION ITEMS 2000  
 CHANGE AUTHORS 1A  
 NUMERIC APPRS 347-M5  
 ALPHA APPRS md

	2007-2008	2008-2009
01 PERMANENT POSITION SALARIES		
02 TURNOVER		
03 PROJECT POSITION SALARIES		
04 LTE/MISC. SALARIES		
05 FRINGE BENEFITS		
06 SUPPLIES AND SERVICES		
07 PERMANENT PROPERTY		
08 UNALLOTTED RESERVE		
09 AIDS TO INDIVIDUALS & ORG.	139,330,900	139,330,900
10 LOCAL ASSISTANCE		
11 ONE-TIME FINANCING		
12 Special purpose	5500 143,700	143,700
13		
14		
15		
16		

T O T A L 139,474,600 139,474,600

PROJECT POSITIONS .00 .00  
 CLASSIFIED POSITIONS .00 .00  
 UNCLASSIFIED POSITIONS .00 .00  
 T O T A L .00 .00

SOURCE OF FUNDS	DOLLARS	POS	DOLLARS	POS
GPR	0	.00	0	.00
FEDERAL	139,474,600	.00	139,474,600	.00
PR	139,474,600	.00	139,474,600	.00
SEG	0	.00	0	.00
PR	0	.00	0	.00
PR -O	0	.00	0	.00
PR -S	0	.00	0	.00
SEG	0	.00	0	.00
SEG-0	0	.00	0	.00
SEG-S	0	.00	0	.00
SEG-L	0	.00	0	.00

\*\*\*\*\* 00001 FORMS SUMMARIZED



**B2 FORM**

**Workforce Development**

Department:

Change Author:

Program:

DIN:

Subprogram:

Numeric Appropriation:

<u>Expenditure Items</u>	<u>1st Year Cost</u>	<u>2nd Year Cost</u>
01 Permanent Positions Salaries		
02 Turnover		
03 Project Position Salaries		
04 LTE Salaries		
05 Fringe Benefits		
06 Supplies and Services		
07 Permanent Property		
08 Unalloted Reserve		
09 Aids to Inviduals/Organizations	91,000	48,100
10 Local Assistance		
11 One Time Financing		
12 Special Purpose	5,092,800	5,102,800
13 Line 13		
14 Line 14		
15 Line 15		
16 Line 16		
17 <b>Total</b>	<b>5,183,800</b>	<b>5,150,900</b>
18 Project Positions Authorized	0.00	0.00
19 Classified Positions Authorized	0.00	0.00
20 Unclassified Positions Authorized	0.00	0.00

**Standard Fringe Benefits Rate**

LTE

Others

**Special Fringe Benefits Rate**  
(overrides above standard rates)  
(enter either \$ or %; NOT both)

Percent

LTE

Others

Dollars

1st Yr

2nd Yr

LTE

Others

Comments:

Statutory Alpha

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09/08/06 07:26

PGM=AD516B28

445 Workforce development, department of  
 03 Economic support  
 50 Workforce solutions  
 00 Workforce solutions

REV SOURCE APPR TYPE S/L/A DEBT SERVICE FUND CODE  
 DECISION ITEMS 2000  
 CHANGE AUTHORS 1A  
 NUMERIC APPRS 348-M6  
 ALPHA APPRS na

			2007-2008	2008-2009
01 PERMANENT POSITION SALARIES			391,600	391,600
02 TURNOVER				
03 PROJECT POSITION SALARIES				
04 LTE/MISC. SALARIES				
05 FRINGE BENEFITS			162,200	162,200
06 SUPPLIES AND SERVICES			934,000	934,000
07 PERMANENT PROPERTY				
08 UNALLOTTED RESERVE				
09 AIDS TO INDIVIDUALS & ORG.				
10 LOCAL ASSISTANCE				
11 ONE-TIME FINANCING				
12 Special purpose	5500		38,700	38,700
13				
14				
15				
16				

T O T A L			1,526,500	1,526,500
PROJECT POSITIONS			2.00	2.00
CLASSIFIED POSITIONS			9.05	9.05
UNCLASSIFIED POSITIONS			.00	.00
T O T A L			11.05	11.05

SOURCE OF FUNDS	DOLLARS	POS	DOLLARS	POS
GPR	0	.00	0	.00
FEDERAL	1,526,500	11.05	1,526,500	11.05
PR	1,526,500	11.05	1,526,500	11.05
SEG	0	.00	0	.00
PR	0	.00	0	.00
PR -0	0	.00	0	.00
PR -S	0	.00	0	.00
SEG	0	.00	0	.00
SEG-0	0	.00	0	.00
SEG-S	0	.00	0	.00
SEG-L	0	.00	0	.00

\*\*\*\*\* 00001 FORMS SUMMARIZED



**B2 FORM**

**Workforce Development**

Department:

Change Author:

Program:

DIN:

Subprogram:

Numeric Appropriation:

<u>Expenditure Items</u>	<u>1st Year Cost</u>	<u>2nd Year Cost</u>
01 Permanent Positions Salaries		
02 Turnover		
03 Project Position Salaries	(36,500)	(73,000)
04 LTE Salaries		
05 Fringe Benefits	(16,400)	(32,700)
06 Supplies and Services		
07 Permanent Property		
08 Unalloted Reserve		
09 Aids to Inviduals/Organizations		
10 Local Assistance		
11 One Time Financing		
12 Special Purpose		
13 Line 13		
14 Line 14		
15 Line 15		
16 Line 16		
17 <b>Total</b>	<b>(52,900)</b>	<b>(105,700)</b>
18 Project Positions Authorized	(1.00)	(2.00)
19 Classified Positions Authorized	0.00	0.00
20 Unclassified Positions Authorized	0.00	0.00

**Standard Fringe Benefits Rate**

LTE

Others

**Special Fringe Benefits Rate  
(overrides above standard rates)  
(enter either \$ or %; NOT both)**

Percent

LTE

Others

Dollars

1st Yr

2nd Yr

LTE

Others

Comments:

Statutory Alpha

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DEPARTMENT PROGRAM SUBPROGRAM PROGRAM ELEMENT	CODES	TITLES	DECISION ITEM  NUMERIC APPN.	CODES	TITLES	POSITION CHANGES AND SALARY WORKSHEET B-10 PAGE _____
	445	Workforce Development		3002	Removal of Noncontinuing Elements from the Base	
	3	Workforce Development		348	Refugee Assistance; Federal Funds	
	50	Workforce Solutions				

\* Position Type: C - Classified Permanent U - Unclassified S - Seasonal  
P - Project L - LTE

P O Y S P E	T	CLASS TITLES	SCHED. AND RANGE	FTE Monthly Salary Cost	NUMBER OF FTE POSITIONS		SALARY COSTS		POSITION NUMBER	Position Termination Date	REMARKS
					1st Year	2nd Year	1st Year	2nd Year			
01	P	Economic Support Specialist 1	12-06	3,040	-1.00	-1.00	(36,481)	(36,481)	333409	12/31/06	
02	P	Economic Support Specialist 1	12-06	3,040	0.00	-1.00	0	(36,481)	334340	6/30/08	
03											
04											
05											
06											
07				Page Totals	-1.00	-2.00	(36,481)	(72,962)			
08											
09											
10											
11											
12											
13											
14											
15											
16											
17											
18											
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28											
29											
30											
31											
32											
33											
34											



**B2 FORM**

**Workforce Development**

Department: 445

Change Author: 1B DWD

Program: 03 Economic Support

DIN: 3003 Full Funding of Continuing Salaries & Fringe

Subprogram: 50 Workforce Solutions

Numeric Appropriation: 48 Refugee Assistance; Federal Funds (Operations)

<u>Expenditure Items</u>	<u>1st Year Cost</u>	<u>2nd Year Cost</u>
01 Permanent Positions Salaries	(3,100)	(3,100)
02 Turnover		
03 Project Position Salaries	73,000	73,000
04 LTE Salaries		
05 Fringe Benefits	44,600	44,600
06 Supplies and Services		
07 Permanent Property		
08 Unalloted Reserve		
09 Aids to Inviduals/Organizations		
10 Local Assistance		
11 One Time Financing		
12 Special Purpose		
13 Line 13		
14 Line 14		
15 Line 15		
16 Line 16		
17 <b>Total</b>	<b>114,500</b>	<b>114,500</b>
18 Project Positions Authorized	0.00	0.00
19 Classified Positions Authorized	0.00	0.00
20 Unclassified Positions Authorized	0.00	0.00

**Standard Fringe Benefits Rate**

LTE 7.65%

Others 44.81%

**Special Fringe Benefits Rate  
(overrides above standard rates)  
(enter either \$ or %; NOT both)**

Percent

LTE 0.00%

Others 0.00%

Dollars

1st Yr

2nd Yr

LTE \$0 \$0

Others \$44,600 \$44,600

Comments:

Statutory Alpha na

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# B2 FORM

# Workforce Development

Department:

Change Author:

Program:

DIN:

Subprogram:

Numeric Appropriation:

<u>Expenditure Items</u>	<u>1st Year Cost</u>	<u>2nd Year Cost</u>
01 Permanent Positions Salaries		
02 Turnover		
03 Project Position Salaries		
04 LTE Salaries		
05 Fringe Benefits		
06 Supplies and Services		
07 Permanent Property		
08 Unalloted Reserve		
09 Aids to Individuals/Organizations	3,450,000	3,450,000
10 Local Assistance	800,000	800,000
11 One Time Financing		
12 Special Purpose	250,000	250,000
13 Line 13		
14 Line 14		
15 Line 15		
16 Line 16		
17 <b>Total</b>	<b>4,500,000</b>	<b>4,500,000</b>
18 Project Positions Authorized	0.00	0.00
19 Classified Positions Authorized	0.00	0.00
20 Unclassified Positions Authorized	0.00	0.00

### Standard Fringe Benefits Rate

LTE

Others

Special Fringe Benefits Rate  
(overrides above standard rates)  
(enter either \$ or %; NOT both)

#### Percent

LTE

Others

#### Dollars

1st Yr

2nd Yr

LTE

Others

Comments:

Statutory Alpha

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**B2 FORM**

**Workforce Development**

Department: 445

Change Author: 1B DWD

Program: 03 Economic Support

DIN: 5501 Miscellaneous DWS Re-estimates

Subprogram: 50 Workforce Solutions

Numeric Appropriation: 48 Refugee Assistance; Federal Funds (Operations)

<u>Expenditure Items</u>	<u>1st Year Cost</u>	<u>2nd Year Cost</u>
01 Permanent Positions Salaries		
02 Turnover		
03 Project Position Salaries		
04 LTE Salaries		
05 Fringe Benefits		
06 Supplies and Services	(300,000)	(300,000)
07 Permanent Property		
08 Unalloted Reserve		
09 Aids to Inviduals/Organizations	300,000	300,000
10 Local Assistance		
11 One Time Financing		
12 Special Purpose		
13 Line 13		
14 Line 14		
15 Line 15		
16 Line 16		
17 <b>Total</b>		
18 Project Positions Authorized	0.00	0.00
19 Classified Positions Authorized	0.00	0.00
20 Unclassified Positions Authorized	0.00	0.00

**Standard Fringe Benefits Rate**

LTE 7.65%

Others 44.81%

**Special Fringe Benefits Rate**  
(overrides above standard rates)  
(enter either \$ or %; NOT both)

Percent

LTE 0.00%

Others 0.00%

Dollars

1st Yr                      2nd Yr

LTE \$0                      \$0

Others \$0                      \$0

Comments:

Statutory Alpha na

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445 Workforce development, department of  
 03 Economic support  
 50 Workforce solutions  
 00 Workforce solutions

REV SOURCE      APPR TYPE      S/L/A      DEBT SERVICE      FUND CODE  
 DECISION ITEMS      2000  
 CHANGE AUTHORS      1A  
 NUMERIC APPRS      350-M8  
 ALPHA APPRS      n1

	2007-2008	2008-2009
01 PERMANENT POSITION SALARIES		
02 TURNOVER		
03 PROJECT POSITION SALARIES		
04 LTE/MISC. SALARIES		
05 FRINGE BENEFITS		
06 SUPPLIES AND SERVICES		
07 PERMANENT PROPERTY		
08 UNALLOTTED RESERVE		
09 AIDS TO INDIVIDUALS & ORG.	2,308,300	2,308,300
10 LOCAL ASSISTANCE	13,867,000	13,867,000
11 ONE-TIME FINANCING		
12 Special purpose	5500	
13		
14		
15		
16		
<b>T O T A L</b>	<b>16,175,300</b>	<b>16,175,300</b>
PROJECT POSITIONS	.00	.00
CLASSIFIED POSITIONS	.00	.00
UNCLASSIFIED POSITIONS	.00	.00
<b>T O T A L</b>	<b>.00</b>	<b>.00</b>

SOURCE OF FUNDS	DOLLARS	POS	DOLLARS	POS
GPR	0	.00	0	.00
FEDERAL	16,175,300	.00	16,175,300	.00
PR	16,175,300	.00	16,175,300	.00
SEG	0	.00	0	.00
PR	0	.00	0	.00
PR -0	0	.00	0	.00
PR -S	0	.00	0	.00
SEG	0	.00	0	.00
SEG-0	0	.00	0	.00
SEG-S	0	.00	0	.00
SEG-L	0	.00	0	.00

\*\*\*\*\* 00001 FORMS SUMMARIZED



**B2 FORM**

**Workforce Development**

Department:

Change Author:

Program:

DIN:

Subprogram:

Numeric Appropriation:

<u>Expenditure Items</u>	<u>1st Year Cost</u>	<u>2nd Year Cost</u>
01 Permanent Positions Salaries		
02 Turnover		
03 Project Position Salaries		
04 LTE Salaries		
05 Fringe Benefits		
06 Supplies and Services		
07 Permanent Property		
08 Unalloted Reserve		
09 Aids to Inviduals/Organizations	(2,308,300)	(2,308,300)
10 Local Assistance	1,838,400	1,664,000
11 One Time Financing		
12 Special Purpose		
13 Line 13		
14 Line 14		
15 Line 15		
16 Line 16		
17 <b>Total</b>	<b>(469,900)</b>	<b>(644,300)</b>
18 Project Positions Authorized	0.00	0.00
19 Classified Positions Authorized	0.00	0.00
20 Unclassified Positions Authorized	0.00	0.00

**Standard Fringe Benefits Rate**

LTE

Others

**Special Fringe Benefits Rate**  
(overrides above standard rates)  
(enter either \$ or %; NOT both)

Percent

LTE

Others

Dollars

1st Yr

2nd Yr

LTE

Others

Comments:

Statutory Alpha

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445 Workforce development, department of  
 03 Economic support  
 50 Workforce solutions  
 00 Workforce solutions

REV SOURCE APPR TYPE S/L/A DEBT SERVICE FUND CODE  
 DECISION ITEMS 2000  
 CHANGE AUTHORS 1A  
 NUMERIC APPRS 351-M9  
 ALPHA APPRS n1

	2007-2008	2008-2009
01 PERMANENT POSITION SALARIES		
02 TURNOVER		
03 PROJECT POSITION SALARIES		
04 LTE/MISC. SALARIES		
05 FRINGE BENEFITS		
06 SUPPLIES AND SERVICES		
07 PERMANENT PROPERTY		
08 UNALLOTTED RESERVE		
09 AIDS TO INDIVIDUALS & ORG.	5,041,100	5,041,100
10 LOCAL ASSISTANCE	42,663,900	42,663,900
11 ONE-TIME FINANCING		
12 Special purpose	5500	
13		
14		
15		
16		

T O T A L	47,705,000	47,705,000
PROJECT POSITIONS	.00	.00
CLASSIFIED POSITIONS	.00	.00
UNCLASSIFIED POSITIONS	.00	.00
T O T A L	.00	.00

SOURCE OF FUNDS	DOLLARS	POS	DOLLARS	POS
GPR	0	.00	0	.00
FEDERAL	47,705,000	.00	47,705,000	.00
PR	47,705,000	.00	47,705,000	.00
SEG	0	.00	0	.00
PR	0	.00	0	.00
PR -0	0	.00	0	.00
PR -S	0	.00	0	.00
SEG	0	.00	0	.00
SEG-0	0	.00	0	.00
SEG-S	0	.00	0	.00
SEG-L	0	.00	0	.00

\*\*\*\*\* 00001 FORMS SUMMARIZED



**B2 FORM**

**Workforce Development**

Department:

Change Author:

Program:

DIN:

Subprogram:

Numeric Appropriation:

<u>Expenditure Items</u>	<u>1st Year Cost</u>	<u>2nd Year Cost</u>
01 Permanent Positions Salaries		
02 Turnover		
03 Project Position Salaries		
04 LTE Salaries		
05 Fringe Benefits		
06 Supplies and Services		
07 Permanent Property		
08 Unalloted Reserve		
09 Aids to Inviduals/Organizations	(5,041,100)	(5,041,100)
10 Local Assistance	(12,803,000)	(18,966,200)
11 One Time Financing		
12 Special Purpose		
13 Line 13		
14 Line 14		
15 Line 15		
16 Line 16		
17 <b>Total</b>	<b>(17,844,100)</b>	<b>(24,007,300)</b>
18 Project Positions Authorized	0.00	0.00
19 Classified Positions Authorized	0.00	0.00
20 Unclassified Positions Authorized	0.00	0.00

**Standard Fringe Benefits Rate**

LTE

Others

**Special Fringe Benefits Rate**  
(overrides above standard rates)  
(enter either \$ or %; NOT both)

Percent

LTE

Others

Dollars

1st Yr

2nd Yr

LTE

Others

Comments:

Statutory Alpha

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B A T C H S U M M A R Y

09/08/06 07:26

PGM=AD516B28

445 Workforce development, department of  
 03 Economic support  
 50 Workforce solutions  
 00 Workforce solutions

REV SOURCE      APPR TYPE      S/L/A      DEBT SERVICE      FUND CODE  
 DECISION ITEMS      2000  
 CHANGE AUTHORS      1A  
 NUMERIC APPRS      357-NF  
 ALPHA APPRS      n

			2007-2008	2008-2009
01 PERMANENT POSITION SALARIES			1,644,300	1,644,300
02 TURNOVER				
03 PROJECT POSITION SALARIES				
04 LTE/MISC. SALARIES				
05 FRINGE BENEFITS			680,900	680,900
06 SUPPLIES AND SERVICES			11,999,500	11,999,500
07 PERMANENT PROPERTY				
08 UNALLOTTED RESERVE				
09 AIDS TO INDIVIDUALS & ORG.				
10 LOCAL ASSISTANCE				
11 ONE-TIME FINANCING				
12 Special purpose	5500		1,781,400	1,781,400
13				
14				
15				
16				

T O T A L			16,106,100	16,106,100
PROJECT POSITIONS			.00	.00
CLASSIFIED POSITIONS			33.91	33.91
UNCLASSIFIED POSITIONS			.15	.15
T O T A L			34.06	34.06

SOURCE OF FUNDS	DOLLARS	POS	DOLLARS	POS
GPR	0	.00	0	.00
FEDERAL	16,106,100	34.06	16,106,100	34.06
PR	16,106,100	34.06	16,106,100	34.06
SEG	0	.00	0	.00
PR	0	.00	0	.00
PR -0	0	.00	0	.00
PR -S	0	.00	0	.00
SEG	0	.00	0	.00
SEG-0	0	.00	0	.00
SEG-S	0	.00	0	.00
SEG-L	0	.00	0	.00

\*\*\*\*\* 00001 FORMS SUMMARIZED



**B2 FORM**

**Workforce Development**

Department:

Change Author:

Program:

DIN:

Subprogram:

Numeric Appropriation:

<u>Expenditure Items</u>	<u>1st Year Cost</u>	<u>2nd Year Cost</u>
01 Permanent Positions Salaries	118,500	118,500
02 Turnover		
03 Project Position Salaries		
04 LTE Salaries		
05 Fringe Benefits	109,100	109,100
06 Supplies and Services		
07 Permanent Property		
08 Unalloted Reserve		
09 Aids to Inviduals/Organizations		
10 Local Assistance		
11 One Time Financing		
12 Special Purpose		
13 Line 13		
14 Line 14		
15 Line 15		
16 Line 16		
17 <b>Total</b>	<b>227,600</b>	<b>227,600</b>
18 Project Positions Authorized	0.00	0.00
19 Classified Positions Authorized	0.00	0.00
20 Unclassified Positions Authorized	0.00	0.00

**Standard Fringe Benefits Rate**

LTE

Others

**Special Fringe Benefits Rate  
(overrides above standard rates)  
(enter either \$ or %; NOT both)**

Percent

LTE

Others

Dollars

1st Yr

2nd Yr

LTE

Others

Comments:

Statutory Alpha

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**B2 FORM**

**Workforce Development**

Department:

Change Author:

Program:

DIN:

Subprogram:

Numeric Appropriation:

<u>Expenditure Items</u>	<u>1st Year Cost</u>	<u>2nd Year Cost</u>
01 Permanent Positions Salaries		
02 Turnover		
03 Project Position Salaries		
04 LTE Salaries		
05 Fringe Benefits		
06 Supplies and Services	(5,716,500)	(5,846,300)
07 Permanent Property		
08 Unalloted Reserve		
09 Aids to Inviduals/Organizations		
10 Local Assistance		
11 One Time Financing		
12 Special Purpose	2,406,800	2,406,800
13 Line 13		
14 Line 14		
15 Line 15		
16 Line 16		
17 <b>Total</b>	<b>(3,309,700)</b>	<b>(3,439,500)</b>
18 Project Positions Authorized	0.00	0.00
19 Classified Positions Authorized	0.00	0.00
20 Unclassified Positions Authorized	0.00	0.00

**Standard Fringe Benefits Rate**

LTE

Others

**Special Fringe Benefits Rate**  
(overrides above standard rates)  
(enter either \$ or %; NOT both)

Percent

LTE

Others

Dollars

1st Yr                      2nd Yr

LTE                      

Others                      

Comments:

Statutory Alpha

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B A T C H S U M M A R Y

09/08/06 07:26

PGM=AD516B28

445 Workforce development, department of  
 03 Economic support  
 50 Workforce solutions  
 00 Workforce solutions

REV SOURCE APPR TYPE S/L/A DEBT SERVICE FUND CODE  
 DECISION ITEMS 2000  
 CHANGE AUTHORS 1A  
 NUMERIC APPRS 366-NR  
 ALPHA APPRS k

	2007-2008	2008-2009
01 PERMANENT POSITION SALARIES		
02 TURNOVER		
03 PROJECT POSITION SALARIES		
04 LTE/MISC. SALARIES		
05 FRINGE BENEFITS		
06 SUPPLIES AND SERVICES	100,000	100,000
07 PERMANENT PROPERTY		
08 UNALLOTTED RESERVE		
09 AIDS TO INDIVIDUALS & ORG.	25,643,300	25,643,300
10 LOCAL ASSISTANCE	221,000	221,000
11 ONE-TIME FINANCING	665,600	665,600
12 Special purpose	5500	
13		
14		
15		
16		

T O T A L 26,629,900 26,629,900

PROJECT POSITIONS .00 .00  
 CLASSIFIED POSITIONS .00 .00  
 UNCLASSIFIED POSITIONS .00 .00  
 T O T A L .00 .00

SOURCE OF FUNDS	DOLLARS	POS	DOLLARS	POS
GPR	0	.00	0	.00
FEDERAL	0	.00	0	.00
PR	0	.00	0	.00
SEG	0	.00	0	.00
PR	26,629,900	.00	26,629,900	.00
PR -0	0	.00	0	.00
PR -S	26,629,900	.00	26,629,900	.00
SEG	0	.00	0	.00
SEG-0	0	.00	0	.00
SEG-S	0	.00	0	.00
SEG-L	0	.00	0	.00

\*\*\*\*\* 00001 FORMS SUMMARIZED



**B2 FORM**

**Workforce Development**

Department:

Change Author:

Program:

DIN:

Subprogram:

Numeric Appropriation:

<u>Expenditure Items</u>	<u>1st Year Cost</u>	<u>2nd Year Cost</u>
01 Permanent Positions Salaries		
02 Turnover		
03 Project Position Salaries		
04 LTE Salaries		
05 Fringe Benefits		
06 Supplies and Services		
07 Permanent Property		
08 Unalloted Reserve		
09 Aids to Inviduals/Organizations	(6,950,000)	(6,950,000)
10 Local Assistance		
11 One Time Financing	(665,600)	(665,600)
12 Special Purpose		
13 Line 13		
14 Line 14		
15 Line 15		
16 Line 16		
17 <b>Total</b>	<b>(7,615,600)</b>	<b>(7,615,600)</b>
18 Project Positions Authorized	0.00	0.00
19 Classified Positions Authorized	0.00	0.00
20 Unclassified Positions Authorized	0.00	0.00

**Standard Fringe Benefits Rate**

LTE

Others

**Special Fringe Benefits Rate  
(overrides above standard rates)  
(enter either \$ or %; NOT both)**

Percent

LTE

Others

Dollars

1st Yr

2nd Yr

LTE

Others

Comments:

Statutory Alpha

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**B2 FORM**

**Workforce Development**

Department:

Change Author:

Program:

DIN:

Subprogram:

Numeric Appropriation:

<u>Expenditure Items</u>	<u>1st Year Cost</u>	<u>2nd Year Cost</u>
01 Permanent Positions Salaries		
02 Turnover		
03 Project Position Salaries		
04 LTE Salaries		
05 Fringe Benefits		
06 Supplies and Services		
07 Permanent Property		
08 Unalloted Reserve		
09 Aids to Inviduals/Organizations	(919,000)	(919,000)
10 Local Assistance	919,000	919,000
11 One Time Financing		
12 Special Purpose		
13 Line 13		
14 Line 14		
15 Line 15		
16 Line 16		
17 <b>Total</b>		
18 Project Positions Authorized	0.00	0.00
19 Classified Positions Authorized	0.00	0.00
20 Unclassified Positions Authorized	0.00	0.00

**Standard Fringe Benefits Rate**

LTE

Others

**Special Fringe Benefits Rate  
(overrides above standard rates)  
(enter either \$ or %; NOT both)**

Percent

LTE

Others

Dollars

1st Yr

2nd Yr

LTE

Others

Comments:

Statutory Alpha

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**B2 FORM**

**Workforce Development**

Department:

Change Author:

Program:

DIN:

Subprogram:

Numeric Appropriation:

<u>Expenditure Items</u>	<u>1st Year Cost</u>	<u>2nd Year Cost</u>
01 Permanent Positions Salaries		
02 Turnover		
03 Project Position Salaries		
04 LTE Salaries		
05 Fringe Benefits		
06 Supplies and Services		
07 Permanent Property		
08 Unalloted Reserve		
09 Aids to Inviduals/Organizations	(493,100)	(973,500)
10 Local Assistance		
11 One Time Financing		
12 Special Purpose		
13 Line 13		
14 Line 14		
15 Line 15		
16 Line 16		
17 <b>Total</b>	<b>(493,100)</b>	<b>(973,500)</b>
18 Project Positions Authorized	0.00	0.00
19 Classified Positions Authorized	0.00	0.00
20 Unclassified Positions Authorized	0.00	0.00

**Standard Fringe Benefits Rate**

LTE

Others

**Special Fringe Benefits Rate**  
(overrides above standard rates)  
(enter either \$ or %; NOT both)

Percent

LTE

Others

Dollars

1st Yr

2nd Yr

LTE

Others

Comments:

Statutory Alpha

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**B2 FORM**

**Workforce Development**

Department:

Change Author:

Program:

DIN:

Subprogram:

Numeric Appropriation:

<u>Expenditure Items</u>	<u>1st Year Cost</u>	<u>2nd Year Cost</u>
01 Permanent Positions Salaries		
02 Turnover		
03 Project Position Salaries		
04 LTE Salaries		
05 Fringe Benefits		
06 Supplies and Services		
07 Permanent Property		
08 Unalloted Reserve		
09 Aids to Inviduals/Organizations	(312,000)	(667,500)
10 Local Assistance		
11 One Time Financing		
12 Special Purpose		
13 Line 13		
14 Line 14		
15 Line 15		
16 Line 16		
17 <b>Total</b>	<b>(312,000)</b>	<b>(667,500)</b>
18 Project Positions Authorized	0.00	0.00
19 Classified Positions Authorized	0.00	0.00
20 Unclassified Positions Authorized	0.00	0.00

**Standard Fringe Benefits Rate**

LTE

Others

**Special Fringe Benefits Rate**  
(overrides above standard rates)  
(enter either \$ or %; NOT both)

Percent

LTE

Others

Dollars

1st Yr

2nd Yr

LTE

Others

Comments:

Statutory Alpha

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445 Workforce development, department of  
 03 Economic support  
 50 Workforce solutions  
 00 Workforce solutions

REV SOURCE APPR TYPE S/L/A DEBT SERVICE FUND CODE  
 DECISION ITEMS 2000  
 CHANGE AUTHORS 1A  
 NUMERIC APPRS 367-NS  
 ALPHA APPRS kx

	2007-2008	2008-2009
01 PERMANENT POSITION SALARIES	2,757,800	2,757,800
02 TURNOVER		
03 PROJECT POSITION SALARIES		
04 LTE/MISC. SALARIES	14,100	14,100
05 FRINGE BENEFITS	1,142,400	1,142,400
06 SUPPLIES AND SERVICES	27,869,000	27,869,000
07 PERMANENT PROPERTY		
08 UNALLOTTED RESERVE		
09 AIDS TO INDIVIDUALS & ORG.	8,112,600	8,112,600
10 LOCAL ASSISTANCE		
11 ONE-TIME FINANCING		
12 Special purpose	500 502,900	502,900
13		
14		
15		
16		
<b>T O T A L</b>	<b>40,398,800</b>	<b>40,398,800</b>
PROJECT POSITIONS	.00	.00
CLASSIFIED POSITIONS	52.51	52.51
UNCLASSIFIED POSITIONS	.00	.00
<b>T O T A L</b>	<b>52.51</b>	<b>52.51</b>

SOURCE OF FUNDS	DOLLARS	POS	DOLLARS	POS
GPR	0	.00	0	.00
FEDERAL	0	.00	0	.00
PR	0	.00	0	.00
SEG	0	.00	0	.00
PR	40,398,800	52.51	40,398,800	52.51
PR -0	0	.00	0	.00
PR -S	40,398,800	52.51	40,398,800	52.51
SEG	0	.00	0	.00
SEG-0	0	.00	0	.00
SEG-S	0	.00	0	.00
SEG-L	0	.00	0	.00

\*\*\*\*\* 00001 FORMS SUMMARIZED



**B2 FORM**

**Workforce Development**

Department:

Change Author:

Program:

DIN:

Subprogram:

Numeric Appropriation:

<u>Expenditure Items</u>	<u>1st Year Cost</u>	<u>2nd Year Cost</u>
01 Permanent Positions Salaries		
02 Turnover	(82,700)	(82,700)
03 Project Position Salaries		
04 LTE Salaries		
05 Fringe Benefits		
06 Supplies and Services		
07 Permanent Property		
08 Unalloted Reserve		
09 Aids to Inviduals/Organizations		
10 Local Assistance		
11 One Time Financing		
12 Special Purpose		
13 Line 13		
14 Line 14		
15 Line 15		
16 Line 16		
17 <b>Total</b>	<b>(82,700)</b>	<b>(82,700)</b>
18 Project Positions Authorized	0.00	0.00
19 Classified Positions Authorized	0.00	0.00
20 Unclassified Positions Authorized	0.00	0.00

**Standard Fringe Benefits Rate**

LTE

Others

**Special Fringe Benefits Rate**  
(overrides above standard rates)  
(enter either \$ or %; NOT both)

Percent

LTE

Others

Dollars

1st Yr

2nd Yr

LTE

Others

Comments:

Statutory Alpha

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**B2 FORM**

**Workforce Development**

Department:

Change Author:

Program:

DIN:

Subprogram:

Numeric Appropriation:

<u>Expenditure Items</u>	<u>1st Year Cost</u>	<u>2nd Year Cost</u>
01 Permanent Positions Salaries	(651,200)	(651,200)
02 Turnover		
03 Project Position Salaries		
04 LTE Salaries		
05 Fringe Benefits	(197,900)	(197,900)
06 Supplies and Services		
07 Permanent Property		
08 Unalloted Reserve		
09 Aids to Inviduals/Organizations		
10 Local Assistance		
11 One Time Financing		
12 Special Purpose		
13 Line 13		
14 Line 14		
15 Line 15		
16 Line 16		
17 <b>Total</b>	<b>(849,100)</b>	<b>(849,100)</b>
18 Project Positions Authorized	0.00	0.00
19 Classified Positions Authorized	0.00	0.00
20 Unclassified Positions Authorized	0.00	0.00

**Standard Fringe Benefits Rate**

LTE

Others

**Special Fringe Benefits Rate**  
(overrides above standard rates)  
(enter either \$ or %; NOT both)

Percent

LTE

Others

Dollars

1st Yr                      2nd Yr

LTE                      

Others                      

Comments:

Statutory Alpha

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**B2 FORM**

**Workforce Development**

Department:

Change Author:

Program:

DIN:

Subprogram:

Numeric Appropriation:

<u>Expenditure Items</u>	<u>1st Year Cost</u>	<u>2nd Year Cost</u>
01 Permanent Positions Salaries	(2,300)	(2,300)
02 Turnover		
03 Project Position Salaries		
04 LTE Salaries		
05 Fringe Benefits	(500)	(500)
06 Supplies and Services		
07 Permanent Property		
08 Unalloted Reserve		
09 Aids to Inviduals/Organizations		
10 Local Assistance		
11 One Time Financing		
12 Special Purpose		
13 Line 13		
14 Line 14		
15 Line 15		
16 Line 16		
17 <b>Total</b>	<b>(2,800)</b>	<b>(2,800)</b>
18 Project Positions Authorized	0.00	0.00
19 Classified Positions Authorized	0.00	0.00
20 Unclassified Positions Authorized	0.00	0.00

**Standard Fringe Benefits Rate**

LTE

Others

**Special Fringe Benefits Rate  
(overrides above standard rates)  
(enter either \$ or %; NOT both)**

Percent

LTE

Others

Dollars

1st Yr

2nd Yr

LTE

Others

Comments:

Statutory Alpha

Printed: 09/12/2006 11:30:25



**B2 FORM**

**Workforce Development**

Department:

Change Author:

Program:

DIN:

Subprogram:

Numeric Appropriation:

<u>Expenditure Items</u>	<u>1st Year Cost</u>	<u>2nd Year Cost</u>
01 Permanent Positions Salaries		
02 Turnover		
03 Project Position Salaries		
04 LTE Salaries		
05 Fringe Benefits		
06 Supplies and Services	(1,800,000)	(1,800,000)
07 Permanent Property		
08 Unalloted Reserve		
09 Aids to Individuals/Organizations		
10 Local Assistance		
11 One Time Financing		
12 Special Purpose	(482,900)	(482,900)
13 Line 13		
14 Line 14		
15 Line 15		
16 Line 16		
17 <b>Total</b>	<b>(2,282,900)</b>	<b>(2,282,900)</b>
18 Project Positions Authorized	0.00	0.00
19 Classified Positions Authorized	0.00	0.00
20 Unclassified Positions Authorized	0.00	0.00

**Standard Fringe Benefits Rate**

LTE

Others

**Special Fringe Benefits Rate  
(overrides above standard rates)  
(enter either \$ or %; NOT both)**

Percent

LTE

Others

Dollars

1st Yr

2nd Yr

LTE

Others

Comments:

Statutory Alpha

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445 Workforce development, department of  
 03 Economic support  
 50 Workforce solutions  
 00 Workforce solutions

REV SOURCE APPR TYPE S/L/A DEBT SERVICE FUND CODE  
 DECISION ITEMS 2000  
 CHANGE AUTHORS 1A  
 NUMERIC APPRS 390-PG  
 ALPHA APPRS mc

	2007-2008	2008-2009
01 PERMANENT POSITION SALARIES	4,358,700	4,358,700
02 TURNOVER		
03 PROJECT POSITION SALARIES		
04 LTE/MISC. SALARIES	-47,400	-47,400
05 FRINGE BENEFITS	1,758,900	1,758,900
06 SUPPLIES AND SERVICES	4,346,700	4,346,700
07 PERMANENT PROPERTY		
08 UNALLOTTED RESERVE		
09 AIDS TO INDIVIDUALS & ORG.	144,000	144,000
10 LOCAL ASSISTANCE		
11 ONE-TIME FINANCING		
12 Special purpose	5,863,100	5,863,100
13		
14		
15		
16		

T O T A L 16,424,000 16,424,000

PROJECT POSITIONS 1.00 1.00  
 CLASSIFIED POSITIONS 83.29 83.29  
 UNCLASSIFIED POSITIONS .47 .47  
 T O T A L 84.76 84.76

SOURCE OF FUNDS	DOLLARS	POS	DOLLARS	POS
GPR	0	.00	0	.00
FEDERAL	16,424,000	84.76	16,424,000	84.76
PR	16,424,000	84.76	16,424,000	84.76
SEG	0	.00	0	.00
PR	0	.00	0	.00
PR -0	0	.00	0	.00
PR -S	0	.00	0	.00
SEG	0	.00	0	.00
SEG-0	0	.00	0	.00
SEG-S	0	.00	0	.00
SEG-L	0	.00	0	.00

\*\*\*\*\* 00001 FORMS SUMMARIZED



**B2 FORM**

**Workforce Development**

Department: 445

Change Author: 1B DWD

Program: 03 Economic Support

DIN: 3001 Turnover Reduction

Subprogram: 50 Workforce Solutions

Numeric Appropriation: 90 Temporary Assistance for Needy Families-Operations

<u>Expenditure Items</u>	<u>1st Year Cost</u>	<u>2nd Year Cost</u>
01 Permanent Positions Salaries		
02 Turnover	(130,700)	(130,700)
03 Project Position Salaries		
04 LTE Salaries		
05 Fringe Benefits		
06 Supplies and Services		
07 Permanent Property		
08 Unalloted Reserve		
09 Aids to Inviduals/Organizations		
10 Local Assistance		
11 One Time Financing		
12 Special Purpose		
13 Line 13		
14 Line 14		
15 Line 15		
16 Line 16		
17 <b>Total</b>	<b>(130,700)</b>	<b>(130,700)</b>
18 Project Positions Authorized	0.00	0.00
19 Classified Positions Authorized	0.00	0.00
20 Unclassified Positions Authorized	0.00	0.00

**Standard Fringe Benefits Rate**

LTE 7.65%

Others 44.81%

**Special Fringe Benefits Rate  
(overrides above standard rates)  
(enter either \$ or %; NOT both)**

Percent

LTE 0.00%

Others 0.00%

Dollars

1st Yr                      2nd Yr

LTE \$0                      \$0

Others \$0                      \$0

Comments:

Statutory Alpha mc

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**B2 FORM**

**Workforce Development**

Department: 445

Change Author: 1B DWD

Program: 03 Economic Support

DIN: 3003 Full Funding of Continuing Salaries & Fringe

Subprogram: 50 Workforce Solutions

Numeric Appropriation: 90 Temporary Assistance for Needy Families-Operations

<u>Expenditure Items</u>	<u>1st Year Cost</u>	<u>2nd Year Cost</u>
01 Permanent Positions Salaries	97,800	97,800
02 Turnover		
03 Project Position Salaries	25,600	25,600
04 LTE Salaries		
05 Fringe Benefits	249,700	249,700
06 Supplies and Services		
07 Permanent Property		
08 Unalloted Reserve		
09 Aids to Inviduals/Organizations		
10 Local Assistance		
11 One Time Financing		
12 Special Purpose		
13 Line 13		
14 Line 14		
15 Line 15		
16 Line 16		
17 <b>Total</b>	<b>373,100</b>	<b>373,100</b>
18 Project Positions Authorized	0.00	0.00
19 Classified Positions Authorized	0.00	0.00
20 Unclassified Positions Authorized	0.00	0.00

**Standard Fringe Benefits Rate**

LTE 7.65%

Others 44.81%

**Special Fringe Benefits Rate  
(overrides above standard rates)  
(enter either \$ or %; NOT both)**

Percent

LTE 0.00%

Others 0.00%

Dollars

1st Yr

2nd Yr

LTE \$0 \$0

Others \$249,700 \$249,700

Comments:

Statutory Alpha mc

Printed: 09/12/2006 11:30:24



**B2 FORM**

**Workforce Development**

Department:

Change Author:

Program:

DIN:

Subprogram:

Numeric Appropriation:

<u>Expenditure Items</u>	<u>1st Year Cost</u>	<u>2nd Year Cost</u>
01 Permanent Positions Salaries	(900)	(900)
02 Turnover		
03 Project Position Salaries		
04 LTE Salaries	64,400	64,400
05 Fringe Benefits	1,100	1,100
06 Supplies and Services	5,241,400	5,241,400
07 Permanent Property		
08 Unalloted Reserve		
09 Aids to Inviduals/Organizations	(144,000)	(144,000)
10 Local Assistance		
11 One Time Financing		
12 Special Purpose	(5,163,100)	(5,163,100)
13 Line 13		
14 Line 14		
15 Line 15		
16 Line 16		
17 <b>Total</b>	<b>(1,100)</b>	<b>(1,100)</b>
18 Project Positions Authorized	0.00	0.00
19 Classified Positions Authorized	0.00	0.00
20 Unclassified Positions Authorized	0.00	0.00

**Standard Fringe Benefits Rate**

LTE

Others

**Special Fringe Benefits Rate**  
(overrides above standard rates)  
(enter either \$ or %; NOT both)

Percent

LTE

Others

Dollars

1st Yr                      2nd Yr

LTE

Others

Comments:

Statutory Alpha

Printed: 09/12/2006 11:30:25



**B2 FORM**

**Workforce Development**

Department:

Change Author:

Program:

DIN:

Subprogram:

Numeric Appropriation:

<u>Expenditure Items</u>	<u>1st Year Cost</u>	<u>2nd Year Cost</u>
01 Permanent Positions Salaries		
02 Turnover		
03 Project Position Salaries		
04 LTE Salaries		
05 Fringe Benefits		
06 Supplies and Services		
07 Permanent Property		
08 Unalloted Reserve	244,800	453,700
09 Aids to Inviduals/Organizations		
10 Local Assistance		
11 One Time Financing		
12 Special Purpose		
13 Line 13		
14 Line 14		
15 Line 15		
16 Line 16		
17 <b>Total</b>	<b>244,800</b>	<b>453,700</b>
18 Project Positions Authorized	0.00	0.00
19 Classified Positions Authorized	0.00	0.00
20 Unclassified Positions Authorized	0.00	0.00

**Standard Fringe Benefits Rate**

LTE

Others

**Special Fringe Benefits Rate**  
(overrides above standard rates)  
(enter either \$ or %; NOT both)

Percent

LTE

Others

Dollars

1st Yr

2nd Yr

LTE

Others

Comments:

Statutory Alpha

Printed: 09/14/2006 12:43:57



**B2 FORM**

**Workforce Development**

Department: 445

Change Author: 1B DWD

Program: 03 Economic Support

DIN: 5510 Block Grant and MOE Funding

Subprogram: 50 Workforce Solutions

Numeric Appropriation: 90 Temporary Assistance for Needy Families-Operations

<u>Expenditure Items</u>	<u>1st Year Cost</u>	<u>2nd Year Cost</u>
01 Permanent Positions Salaries		
02 Turnover		
03 Project Position Salaries	33,100	44,100
04 LTE Salaries		
05 Fringe Benefits	14,800	19,800
06 Supplies and Services	14,000	18,600
07 Permanent Property		
08 Unalloted Reserve		
09 Aids to Inviduals/Organizations		
10 Local Assistance		
11 One Time Financing		
12 Special Purpose		
13 Line 13		
14 Line 14		
15 Line 15		
16 Line 16		
17 <b>Total</b>	<b>61,900</b>	<b>82,500</b>
18 Project Positions Authorized	1.00	1.00
19 Classified Positions Authorized	0.00	0.00
20 Unclassified Positions Authorized	0.00	0.00

**Standard Fringe Benefits Rate**

LTE 7.65%

Others 44.81%

**Special Fringe Benefits Rate  
(overrides above standard rates)  
(enter either \$ or %; NOT both)**

Percent

LTE 0.00%

Others 0.00%

Dollars

1st Yr                      2nd Yr

LTE \$0                      \$0

Others \$14,800                      \$19,800

Comments:

Statutory Alpha mc

Printed: 09/14/2006 12:43:58

DEPARTMENT PROGRAM SUBPROGRAM PROGRAM ELEMENT	CODES	TITLES	DECISION ITEM  NUMERIC APPN.	CODES	TITLES	POSITION CHANGES AND SALARY WORKSHEET B-10 PAGE 1 of 1
	445	Workforce Development		5510	Block grant and MOE funding	
	3	Economic Support		390	Federal Block Grant Operations (TANF Operations)	

\* Position Type: C - Classified Permanent U - Unclassified S - Seasonal  
P - Project L - LTE

P O Y S P E	T	CLASS TITLES	SCHED. AND RANGE	FTE Monthly Salary Cost	NUMBER OF FTE POSITIONS		SALARY COSTS		POSITION NUMBER	Position Termination Date	REMARKS	
					1st Year	2nd Year	1st Year	2nd Year				
01	P	RESEARCH ANALYST 7	08 08	3,674	1.00	1.00	33,063	44,084		Jun-11		01
02	P											02
03												03
04												04
05												05
06												06
07												07
08												08
09												09
10												10
11												11
12												12
13												13
14												14
15												15
16												16
17												17
18												18
19												19
20												20
21												21
22												22
23												23
24												24
25												25
26												26
27												27
28												28
29												29
30												30
31												31
32												32
33												33
34												34

B A T C H S U M M A R Y

09/08/06 07:26

PGM=AD516B28

445 Workforce development, department of  
 03 Economic support  
 50 Workforce solutions  
 00 Workforce solutions

REV SOURCE APPR TYPE S/L/A DEBT SERVICE FUND CODE  
 DECISION ITEMS 2000  
 CHANGE AUTHORS 1A  
 NUMERIC APPRS 391-PH  
 ALPHA APPRS md

	2007-2008	2008-2009
01 PERMANENT POSITION SALARIES		
02 TURNOVER		
03 PROJECT POSITION SALARIES		
04 LTE/MISC. SALARIES		
05 FRINGE BENEFITS		
06 SUPPLIES AND SERVICES		
07 PERMANENT PROPERTY		
08 UNALLOTTED RESERVE		
09 AIDS TO INDIVIDUALS & ORG.	93,109,300	93,109,300
10 LOCAL ASSISTANCE		
11 ONE-TIME FINANCING		
12 Special purpose	5500 138,526,700	138,526,700
13		
14		
15		
16		

T O T A L	231,636,000	231,636,000
PROJECT POSITIONS	.00	.00
CLASSIFIED POSITIONS	.00	.00
UNCLASSIFIED POSITIONS	.00	.00
T O T A L	.00	.00

SOURCE OF FUNDS	DOLLARS	POS	DOLLARS	POS
GPR	0	.00	0	.00
FEDERAL	231,636,000	.00	231,636,000	.00
PR	231,636,000	.00	231,636,000	.00
SEG	0	.00	0	.00
PR	0	.00	0	.00
PR -0	0	.00	0	.00
PR -S	0	.00	0	.00
SEG	0	.00	0	.00
SEG-0	0	.00	0	.00
SEG-S	0	.00	0	.00
SEG-L	0	.00	0	.00

\*\*\*\*\* 00001 FORMS SUMMARIZED



**B2 FORM**

**Workforce Development**

Department:

Change Author:

Program:

DIN:

Subprogram:

Numeric Appropriation:

<u>Expenditure Items</u>	<u>1st Year Cost</u>	<u>2nd Year Cost</u>
01 Permanent Positions Salaries		
02 Turnover		
03 Project Position Salaries		
04 LTE Salaries		
05 Fringe Benefits		
06 Supplies and Services		
07 Permanent Property		
08 Unalloted Reserve		
09 Aids to Inviduals/Organizations	800,000	800,000
10 Local Assistance		
11 One Time Financing		
12 Special Purpose	(800,000)	(800,000)
13 Line 13		
14 Line 14		
15 Line 15		
16 Line 16		
17 <b>Total</b>		
18 Project Positions Authorized	0.00	0.00
19 Classified Positions Authorized	0.00	0.00
20 Unclassified Positions Authorized	0.00	0.00

**Standard Fringe Benefits Rate**

LTE

Others

**Special Fringe Benefits Rate  
(overrides above standard rates)  
(enter either \$ or %; NOT both)**

Percent

LTE

Others

Dollars

1st Yr

2nd Yr

LTE

Others

Comments:

Statutory Alpha

Printed: 09/12/2006 11:30:25



**B2 FORM**

**Workforce Development**

Department:

Change Author:

Program:

DIN:

Subprogram:

Numeric Appropriation:

<u>Expenditure Items</u>	<u>1st Year Cost</u>	<u>2nd Year Cost</u>
01 Permanent Positions Salaries		
02 Turnover		
03 Project Position Salaries		
04 LTE Salaries		
05 Fringe Benefits		
06 Supplies and Services		
07 Permanent Property		
08 Unalloted Reserve		
09 Aids to Inviduals/Organizations	10,002,900	9,796,000
10 Local Assistance		
11 One Time Financing		
12 Special Purpose	(20,431,900)	(20,454,500)
13 Line 13		
14 Line 14		
15 Line 15		
16 Line 16		
17 <b>Total</b>	<b>(10,429,000)</b>	<b>(10,658,500)</b>
18 Project Positions Authorized	0.00	0.00
19 Classified Positions Authorized	0.00	0.00
20 Unclassified Positions Authorized	0.00	0.00

**Standard Fringe Benefits Rate**

LTE

Others

**Special Fringe Benefits Rate  
(overrides above standard rates)  
(enter either \$ or %; NOT both)**

Percent

LTE

Others

Dollars

1st Yr

2nd Yr

LTE

Others

Comments:

Statutory Alpha

Printed: 09/14/2006 12:43:58

B A T C H S U M M A R Y

09/08/06 07:26

PGM=AD516B28

445 Workforce development, department of  
 03 Economic support  
 60 Unemployment insurance  
 00 Unemployment insurance

REV SOURCE APPR TYPE S/L/A DEBT SERVICE FUND CODE  
 DECISION ITEMS 2000  
 CHANGE AUTHORS 1A  
 NUMERIC APPRS 301-KQ  
 ALPHA APPRS a

	2007-2008		2008-2009	
01 PERMANENT POSITION SALARIES	16,300		16,300	
02 TURNOVER				
03 PROJECT POSITION SALARIES				
04 LTE/MISC. SALARIES				
05 FRINGE BENEFITS	6,800		6,800	
06 SUPPLIES AND SERVICES	118,700		118,700	
07 PERMANENT PROPERTY				
08 UNALLOTTED RESERVE				
09 AIDS TO INDIVIDUALS & ORG.				
10 LOCAL ASSISTANCE				
11 ONE-TIME FINANCING				
12 Special purpose		5500		
13				
14				
15				
16				
<b>T O T A L</b>	<b>141,800</b>		<b>141,800</b>	
PROJECT POSITIONS	.00		.00	
CLASSIFIED POSITIONS	.27		.27	
UNCLASSIFIED POSITIONS	.00		.00	
<b>T O T A L</b>	<b>.27</b>		<b>.27</b>	
<b>SOURCE OF FUNDS</b>	<b>DOLLARS</b>	<b>POS</b>	<b>DOLLARS</b>	<b>POS</b>
GPR	141,800	.27	141,800	.27
FEDERAL	0	.00	0	.00
PR	0	.00	0	.00
SEG	0	.00	0	.00
PR	0	.00	0	.00
PR -0	0	.00	0	.00
PR -S	0	.00	0	.00
SEG	0	.00	0	.00
SEG-0	0	.00	0	.00
SEG-S	0	.00	0	.00
SEG-L	0	.00	0	.00

\*\*\*\*\* 00001 FORMS SUMMARIZED



**B2 FORM**

**Workforce Development**

Department:

Change Author:

Program:

DIN:

Subprogram:

Numeric Appropriation:

<u>Expenditure Items</u>	<u>1st Year Cost</u>	<u>2nd Year Cost</u>
01 Permanent Positions Salaries	1,300	1,300
02 Turnover		
03 Project Position Salaries		
04 LTE Salaries		
05 Fringe Benefits	1,100	1,100
06 Supplies and Services		
07 Permanent Property		
08 Unalloted Reserve		
09 Aids to Inviduals/Organizations		
10 Local Assistance		
11 One Time Financing		
12 Special Purpose		
13 Line 13		
14 Line 14		
15 Line 15		
16 Line 16		
17 <b>Total</b>	<b>2,400</b>	<b>2,400</b>
18 Project Positions Authorized	0.00	0.00
19 Classified Positions Authorized	0.00	0.00
20 Unclassified Positions Authorized	0.00	0.00

**Standard Fringe Benefits Rate**

LTE

Others

**Special Fringe Benefits Rate**  
(overrides above standard rates)  
(enter either \$ or %; NOT both)

Percent

LTE

Others

Dollars

1st Yr

2nd Yr

LTE

Others

Comments:

Statutory Alpha

Printed: 09/12/2006 11:30:25

B A T C H S U M M A R Y

09/08/06 07:26

PGM=AD516B28

445 Workforce development, department of  
 03 Economic support  
 60 Unemployment insurance  
 00 Unemployment insurance

REV SOURCE APPR TYPE S/L/A DEBT SERVICE FUND CODE  
 DECISION ITEMS 2000  
 CHANGE AUTHORS 1A  
 NUMERIC APPRS 334-MR  
 ALPHA APPRS ja

	2007-2008	2008-2009
01 PERMANENT POSITION SALARIES	15,300	15,300
02 TURNOVER		
03 PROJECT POSITION SALARIES		
04 LTE/MISC. SALARIES		
05 FRINGE BENEFITS	6,400	6,400
06 SUPPLIES AND SERVICES	21,900	21,900
07 PERMANENT PROPERTY		
08 UNALLOTTED RESERVE		
09 AIDS TO INDIVIDUALS & ORG.		
10 LOCAL ASSISTANCE		
11 ONE-TIME FINANCING		
12 Special purpose 5500		
13		
14		
15		
16		
<b>T O T A L</b>	<b>43,600</b>	<b>43,600</b>
PROJECT POSITIONS	.00	.00
CLASSIFIED POSITIONS	.25	.25
UNCLASSIFIED POSITIONS	.00	.00
<b>T O T A L</b>	<b>.25</b>	<b>.25</b>

SOURCE OF FUNDS	DOLLARS	POS	DOLLARS	POS
GPR	0	.00	0	.00
FEDERAL	0	.00	0	.00
PR	0	.00	0	.00
SEG	0	.00	0	.00
PR	43,600	.25	43,600	.25
PR -0	43,600	.25	43,600	.25
PR -S	0	.00	0	.00
SEG	0	.00	0	.00
SEG-0	0	.00	0	.00
SEG-S	0	.00	0	.00
SEG-L	0	.00	0	.00

\*\*\*\*\* 00001 FORMS SUMMARIZED



**B2 FORM**

**Workforce Development**

Department: 445

Change Author: 1B DWD

Program: 03 Economic Support

DIN: 3003 Full Funding of Continuing Salaries & Fringe

Subprogram: 60 Unemployment Insurance

Numeric Appropriation: 34 Child Support State Operations - Fees

<u>Expenditure Items</u>	<u>1st Year Cost</u>	<u>2nd Year Cost</u>
01 Permanent Positions Salaries	1,000	1,000
02 Turnover		
03 Project Position Salaries		
04 LTE Salaries		
05 Fringe Benefits	900	900
06 Supplies and Services		
07 Permanent Property		
08 Unalloted Reserve		
09 Aids to Inviduals/Organizations		
10 Local Assistance		
11 One Time Financing		
12 Special Purpose		
13 Line 13		
14 Line 14		
15 Line 15		
16 Line 16		
17 <b>Total</b>	<b>1,900</b>	<b>1,900</b>
18 Project Positions Authorized	0.00	0.00
19 Classified Positions Authorized	0.00	0.00
20 Unclassified Positions Authorized	0.00	0.00

**Standard Fringe Benefits Rate**

LTE 7.65%

Others 44.81%

**Special Fringe Benefits Rate**  
(overrides above standard rates)  
(enter either \$ or %; NOT both)

Percent

LTE 0.00%

Others 0.00%

Dollars

1st Yr                      2nd Yr

LTE \$0                      \$0

Others \$900                      \$900

Comments:

Statutory Alpha ja

Printed: 09/12/2006 11:30:25



**B2 FORM**

**Workforce Development**

Department:

Change Author:

Program:

DIN:

Subprogram:

Numeric Appropriation:

<u>Expenditure Items</u>	<u>1st Year Cost</u>	<u>2nd Year Cost</u>
01 Permanent Positions Salaries		
02 Turnover		
03 Project Position Salaries		
04 LTE Salaries		
05 Fringe Benefits		
06 Supplies and Services	(2,800)	(2,800)
07 Permanent Property		
08 Unalloted Reserve		
09 Aids to Inviduals/Organizations		
10 Local Assistance		
11 One Time Financing		
12 Special Purpose		
13 Line 13		
14 Line 14		
15 Line 15		
16 Line 16		
17 <b>Total</b>	<b>(2,800)</b>	<b>(2,800)</b>
18 Project Positions Authorized	0.00	0.00
19 Classified Positions Authorized	0.00	0.00
20 Unclassified Positions Authorized	0.00	0.00

**Standard Fringe Benefits Rate**

LTE

Others

**Special Fringe Benefits Rate  
(overrides above standard rates)  
(enter either \$ or %; NOT both)**

Percent

LTE

Others

Dollars

1st Yr

2nd Yr

LTE

Others

Comments:

Statutory Alpha

Printed: 09/14/2006 12:43:58

445 Workforce development, department of  
 03 Economic support  
 60 Unemployment insurance  
 00 Unemployment insurance

REV SOURCE APPR TYPE S/L/A DEBT SERVICE FUND CODE  
 DECISION ITEMS 2000  
 CHANGE AUTHORS 1A  
 NUMERIC APPRS 357-NF  
 ALPHA APPRS n

	2007-2008	2008-2009
01 PERMANENT POSITION SALARIES	63,800	63,800
02 TURNOVER		
03 PROJECT POSITION SALARIES		
04 LTE/MISC. SALARIES		
05 FRINGE BENEFITS	26,400	26,400
06 SUPPLIES AND SERVICES	224,200	224,200
07 PERMANENT PROPERTY		
08 UNALLOTTED RESERVE		
09 AIDS TO INDIVIDUALS & ORG.		
10 LOCAL ASSISTANCE		
11 ONE-TIME FINANCING		
12 Special purpose	5500	
13		
14		
15		
16		

T O T A L	314,400	314,400
PROJECT POSITIONS	.00	.00
CLASSIFIED POSITIONS	1.03	1.03
UNCLASSIFIED POSITIONS	.00	.00
T O T A L	1.03	1.03

SOURCE OF FUNDS	DOLLARS	POS	DOLLARS	POS
GPR	0	.00	0	.00
FEDERAL	314,400	1.03	314,400	1.03
PR	314,400	1.03	314,400	1.03
SEG	0	.00	0	.00
PR	0	.00	0	.00
PR -0	0	.00	0	.00
PR -S	0	.00	0	.00
SEG	0	.00	0	.00
SEG-0	0	.00	0	.00
SEG-S	0	.00	0	.00
SEG-L	0	.00	0	.00

\*\*\*\*\* 00001 FORMS SUMMARIZED



**B2 FORM**

**Workforce Development**

Department: 445

Change Author: 1B DWD

Program: 03 Economic Support

DIN: 3003 Full Funding of Continuing Salaries & Fringe

Subprogram: 60 Unemployment Insurance

Numeric Appropriation: 57 Child Support State Operations; Federal Funds

<u>Expenditure Items</u>	<u>1st Year Cost</u>	<u>2nd Year Cost</u>
01 Permanent Positions Salaries	3,600	3,600
02 Turnover		
03 Project Position Salaries		
04 LTE Salaries		
05 Fringe Benefits	3,800	3,800
06 Supplies and Services		
07 Permanent Property		
08 Unalloted Reserve		
09 Aids to Inviduals/Organizations		
10 Local Assistance		
11 One Time Financing		
12 Special Purpose		
13 Line 13		
14 Line 14		
15 Line 15		
16 Line 16		
17 <b>Total</b>	<b>7,400</b>	<b>7,400</b>
18 Project Positions Authorized	0.00	0.00
19 Classified Positions Authorized	0.00	0.00
20 Unclassified Positions Authorized	0.00	0.00

**Standard Fringe Benefits Rate**

LTE 7.65%

Others 44.81%

**Special Fringe Benefits Rate  
(overrides above standard rates)  
(enter either \$ or %; NOT both)**

Percent

LTE 0.00%

Others 0.00%

Dollars

1st Yr                      2nd Yr

LTE \$0                      \$0

Others \$3,800                      \$3,800

Comments:

Statutory Alpha n

Printed: 09/12/2006 11:30:25



**B2 FORM**

**Workforce Development**

Department:

Change Author:

Program:

DIN:

Subprogram:

Numeric Appropriation:

<u>Expenditure Items</u>	<u>1st Year Cost</u>	<u>2nd Year Cost</u>
01 Permanent Positions Salaries		
02 Turnover		
03 Project Position Salaries		
04 LTE Salaries		
05 Fringe Benefits		
06 Supplies and Services	43,300	43,300
07 Permanent Property		
08 Unalloted Reserve		
09 Aids to Inviduals/Organizations		
10 Local Assistance		
11 One Time Financing		
12 Special Purpose		
13 Line 13		
14 Line 14		
15 Line 15		
16 Line 16		
17 <b>Total</b>	<b>43,300</b>	<b>43,300</b>
18 Project Positions Authorized	0.00	0.00
19 Classified Positions Authorized	0.00	0.00
20 Unclassified Positions Authorized	0.00	0.00

**Standard Fringe Benefits Rate**

LTE

Others

**Special Fringe Benefits Rate  
(overrides above standard rates)  
(enter either \$ or %; NOT both)**

Percent

LTE

Others

Dollars

1st Yr

2nd Yr

LTE

Others

Comments:

Statutory Alpha

Printed: 09/14/2006 12:43:58

## **Program 5—Vocational Rehabilitation**

### **Program Description**

Program 5 – Vocational Rehabilitation, consists of one primary subprogram.

The primary responsibility of the Division of Vocational Rehabilitation (DVR) is to provide services to individuals with disabilities seeking competitive employment outcomes through the federal Title I-B Basic Support program. Services include assessment, counseling, vocational and other training, job placement and rehabilitation technology. DVR also manages federal funds designated for time-limited services that lead to supported employment for the most severely disabled, and for independent living services that maximize the integration of people with disabilities into the mainstream of American society.



Program: 05 Voc Rehab Service  
 Fund: 02 General  
 Numeric Appropriation: 00 GPR  
 Revenue Type: GRE Statutory Alpha: ??

**Department: 445 DWD**

**B3 -Revenue and Balances**

Printed: 8:59 AM Friday, September 15, 2006

Revenue and Expenditures		Prior Year Actuals	Base Year Estimate	1st Year Estimate	2nd Year Estimate
	1 OPENING BALANCE				
--	2 GPR EARNED OR PROGRAM REVENUES	\$14,749	\$20,000		
R	3				
	4				
	5				
E	6				
	7				
	8				
V	9				
	10				
	11				
E	12				
	13				
	14				
N	15				
	16				
	17				
U	18				
	19				
	20				
E	21				
	22				
	23				
S	24				
	25 TOTAL REVENUE	\$14,749	\$20,000		
--	26 TOTAL AVAILABLE	\$14,749	\$20,000		
	27 B2 EXPENDITURES TOTAL				
E	28 EMPLOYEE COMPENSATION RESERVES				
	29 LAPSE TO GENERAL FUND	\$14,749	\$20,000		
X	30				
	31				
P	32				
	33				
	34				
--	35 TOTAL EXPENDITURES & RESERVES	\$14,749	\$20,000		
	36 CLOSING BALANCE				

Comments:



Program: 05 Voc Rehab Service  
Fund: 02 General  
Numeric Appropriation: 29 Supervised Business Enterprise  
Revenue Type: PR Statutory Alpha: he

**Department: 445 DWD**

**B3 -Revenue and Balances**

Printed: 8:59 AM Friday, September 15, 2006

Revenue and Expenditures		Prior Year Actuals	Base Year Estimate	1st Year Estimate	2nd Year Estimate
	1 OPENING BALANCE	\$153,975	\$321,899	\$201,899	\$97,899
--	2 GPR EARNED OR PROGRAM REVENUES	\$275,047			
R	3 RENT REIMBURSEMENT COLLECTIONS FROM OPERATORS		\$150,000	\$150,000	\$150,000
	4 REVENUE JV to 539 & 568		-\$500,000	-\$500,000	-\$500,000
	5 SET-ASIDE FEES		\$315,000	\$330,000	\$335,000
E	6 UNASSIGNED VENDING		\$35,000	\$36,000	\$38,000
	7				
	8				
V	9				
	10				
	11				
E	12				
	13				
	14				
N	15				
	16				
	17				
U	18				
	19				
	20				
E	21				
	22				
	23				
S	24				
	25 TOTAL REVENUE	\$275,047		\$16,000	\$23,000
--	26 TOTAL AVAILABLE	\$429,022	\$321,899	\$217,899	\$120,899
	27 B2 EXPENDITURES TOTAL	\$107,123	\$175,000	\$120,000	\$120,000
E	28 EMPLOYEE COMPENSATION RESERVES				
	29 REDUCE AMOUNT OF PROJECTED B-2 EXP		-\$55,000		
X	30				
	31				
P	32				
	33				
	34				
--	35 TOTAL EXPENDITURES & RESERVES	\$107,123	\$120,000	\$120,000	\$120,000
	36 CLOSING BALANCE	\$321,899	\$201,899	\$97,899	\$899

Comments:



Program: 05 Voc Rehab Service  
Fund: 02 General  
Numeric Appropriation: 33 Gifts and Grants  
Revenue Type: PR Statutory Alpha: i

**Department: 445 DWD**

**B3 -Revenue and Balances**

Printed: 8:59 AM Friday, September 15, 2006

Revenue and Expenditures		Prior Year Actuals	Base Year Estimate	1st Year Estimate	2nd Year Estimate
	1 OPENING BALANCE	\$3	\$10,433		
--	2 GPR EARNED OR PROGRAM REVENUES	\$10,430	\$280		
R	3				
	4				
	5				
E	6				
	7				
	8				
V	9				
	10				
	11				
E	12				
	13				
	14				
N	15				
	16				
	17				
U	18				
	19				
	20				
E	21				
	22				
	23				
S	24				
	25 TOTAL REVENUE	\$10,430	\$280		
--	26 TOTAL AVAILABLE	\$10,433	\$10,713		
	27 B2 EXPENDITURES TOTAL				
E	28 EMPLOYEE COMPENSATION RESERVES				
	29 ADJUST TO PROJECTED EXPENDITURES		\$10,713		
X	30				
	31				
P	32				
	33				
	34				
--	35 TOTAL EXPENDITURES & RESERVES		\$10,713		
	36 CLOSING BALANCE	\$10,433			

Comments:



Program: 05 Voc Rehab Service

Fund: 02 General

Numeric Appropriation: 39 Supervised Business Enterprises Title 1B

Revenue Type: PR

Statutory Alpha: h

Department: 445 DWD

B3 -Revenue and Balances

Printed: 8:59 AM Friday, September 15, 2006

Revenue and Expenditures		Prior Year Actuals	Base Year Estimate	1st Year Estimate	2nd Year Estimate
	1 OPENING BALANCE	-\$1	-\$1	-\$1	-\$1
--	2 GPR EARNED OR PROGRAM REVENUES	\$150,000			
R	3 VIA JV OF SET-ASIDE REVENUE FROM 529		\$213,000	\$213,000	\$213,000
	4				
	5				
E	6				
	7				
	8				
V	9				
	10				
	11				
E	12				
	13				
	14				
N	15				
	16				
	17				
U	18				
	19				
	20				
E	21				
	22				
	23				
S	24				
	25 TOTAL REVENUE	\$150,000	\$213,000	\$213,000	\$213,000
--	26 TOTAL AVAILABLE	\$149,999	\$212,999	\$212,999	\$212,999
	27 B2 EXPENDITURES TOTAL	\$150,000	\$213,000	\$213,000	\$213,000
E	28 EMPLOYEE COMPENSATION RESERVES				
X	30				
	31				
P	32				
	33				
	34				
--	35 TOTAL EXPENDITURES & RESERVES	\$150,000	\$213,000	\$213,000	\$213,000
	36 CLOSING BALANCE	-\$1	-\$1	-\$1	-\$1

Comments:



Program: 05 Voc Rehab Service  
Fund: 02 General  
Numeric Appropriation: 41 Federal Program 1B Operations  
Revenue Type: PR Statutory Alpha: n

**Department: 445 DWD**

**B3 -Revenue and Balances**

Printed: 8:59 AM Friday, September 15, 2006

Revenue and Expenditures		Prior Year Actuals	Base Year Estimate	1st Year Estimate	2nd Year Estimate
	1 OPENING BALANCE	-\$691,609	-\$719,372	\$3	\$31
--	2 GPR EARNED OR PROGRAM REVENUES	\$19,681,172			
R	3 BEP			\$787,000	\$787,000
	4 CONTINUING TITLE 1-B GRANT REVENUES		\$22,234,400		
	5 FRINGE			\$5,118,681	\$5,223,984
E	6 LTE SALARY			\$138,187	\$138,187
	7 SALARY			\$11,399,307	\$11,634,668
	8 SUPPLIES & SERVICES			\$4,619,653	\$4,619,653
V	9 TITLE 1-B FFY06 ACCT RECEIVABLE RECEIPTS		\$719,375		
	10				
	11				
E	12				
	13				
	14				
N	15				
	16				
	17				
U	18				
	19				
	20				
E	21				
	22				
	23				
S	24				
	25 TOTAL REVENUE	\$19,681,172	\$22,953,775	\$22,062,828	\$22,403,492
--	26 TOTAL AVAILABLE	\$18,989,563	\$22,234,403	\$22,062,831	\$22,403,523
	27 B2 EXPENDITURES TOTAL	\$19,708,935	\$23,255,300	\$21,890,900	\$21,890,900
E	28 EMPLOYEE COMPENSATION RESERVES			\$266,700	\$533,400
	29 HEALTH INSURANCE RESERVE			\$376,800	\$657,700
X	30 REDUCE AMOUNT OF PROJECTED B-2 EXP		-\$1,020,900	-\$471,600	-\$678,500
	31				
P	32				
	33				
	34				
--	35 TOTAL EXPENDITURES & RESERVES	\$19,708,935	\$22,234,400	\$22,062,800	\$22,403,500
	36 CLOSING BALANCE	-\$719,372	\$3	\$31	\$23

Comments:



Program: 05 Voc Rehab Service  
 Fund: 02 General  
 Numeric Appropriation: 42 Federal Project Operations  
 Revenue Type: PR Statutory Alpha: m

**Department: 445 DWD**

**B3 -Revenue and Balances**

Printed: 8:59 AM Friday, September 15, 2006

Revenue and Expenditures		Prior Year Actuals	Base Year Estimate	1st Year Estimate	2nd Year Estimate
	1 OPENING BALANCE	-\$1,353	-\$4,795		
--	2 GPR EARNED OR PROGRAM REVENUES	\$108,029	\$104,000	\$104,000	\$104,000
R	3 FFY06 ACCT RECEIVABLE RECEIPTS		\$4,795		
	4				
	5				
E	6				
	7				
	8				
V	9				
	10				
	11				
E	12				
	13				
	14				
N	15				
	16				
	17				
U	18				
	19				
	20				
E	21				
	22				
	23				
S	24				
	25 TOTAL REVENUE	\$108,029	\$108,795	\$104,000	\$104,000
--	26 TOTAL AVAILABLE	\$106,676	\$104,000	\$104,000	\$104,000
	27 B2 EXPENDITURES TOTAL	\$111,471	\$104,000	\$104,000	\$104,000
E	28 EMPLOYEE COMPENSATION RESERVES				
X	30				
	31				
P	32				
	33				
	34				
--	35 TOTAL EXPENDITURES & RESERVES	\$111,471	\$104,000	\$104,000	\$104,000
	36 CLOSING BALANCE	-\$4,795			

Comments:



Program: 05 Voc Rehab Service  
 Fund: 02 General  
 Numeric Appropriation: 43 Federal Program Aids  
 Revenue Type: PR Statutory Alpha: n

**Department: 445 DWD**

**B3 -Revenue and Balances**

Printed: 8:59 AM Friday, September 15, 2006

Revenue and Expenditures		Prior Year Actuals	Base Year Estimate	1st Year Estimate	2nd Year Estimate
	1 OPENING BALANCE	\$32,484	\$783,326		
--	2 GPR EARNED OR PROGRAM REVENUES	\$2,628,293			
R	3 IL 7-B		\$306,000	\$306,000	\$306,000
	4 IL E/B		\$659,000	\$659,000	\$659,000
	5 SE 6-B		\$635,000	\$635,000	\$635,000
E	6 SSA REIMBURSEMENT REVENUE		\$565,000	\$565,000	\$565,000
	7 TICKET TO WORK AAATAKECHARGE PAYMENTS		\$35,000	\$35,000	\$35,000
	8				
V	9				
	10				
	11				
E	12				
	13				
	14				
N	15				
	16				
	17				
U	18				
	19				
	20				
E	21				
	22				
	23				
S	24				
	25 TOTAL REVENUE	\$2,628,293	\$2,200,000	\$2,200,000	\$2,200,000
--	26 TOTAL AVAILABLE	\$2,660,777	\$2,983,326	\$2,200,000	\$2,200,000
	27 B2 EXPENDITURES TOTAL	\$1,877,451	\$2,200,000	\$2,200,000	\$2,200,000
E	28 EMPLOYEE COMPENSATION RESERVES				
	29 PROJECTED B2 EXPENDITURE		\$783,326		
X	30				
	31				
P	32				
	33				
	34				
--	35 TOTAL EXPENDITURES & RESERVES	\$1,877,451	\$2,983,326	\$2,200,000	\$2,200,000
	36 CLOSING BALANCE	\$783,326			

Comments:



Program: 05 Voc Rehab Service  
Fund: 02 General  
Numeric Appropriation: 44 Federal Title 1B Aids  
Revenue Type: PR Statutory Alpha: n

**Department: 445 DWD**

**B3 -Revenue and Balances**

Printed: 8:59 AM Friday, September 15, 2006

Revenue and Expenditures		Prior Year Actuals	Base Year Estimate	1st Year Estimate	2nd Year Estimate
	1 OPENING BALANCE	-\$943,055	-\$1,644,986		
--	2 GPR EARNED OR PROGRAM REVENUES	\$19,722,515			
R	3 CONTINUING TITLE 1-B GRANT REVENUES		\$33,924,900	\$34,798,000	\$36,561,100
	4 TITLE 1-B FFY06 ACCT RECEIVABLE RECEIPTS		\$1,644,986		
	5				
E	6				
	7				
	8				
V	9				
	10				
	11				
E	12				
	13				
	14				
N	15				
	16				
	17				
U	18				
	19				
	20				
E	21				
	22				
	23				
S	24				
	25 TOTAL REVENUE	\$19,722,515	\$35,569,886	\$34,798,000	\$36,561,100
--	26 TOTAL AVAILABLE	\$18,779,460	\$33,924,900	\$34,798,000	\$36,561,100
	27 B2 EXPENDITURES TOTAL	\$20,424,446	\$33,924,900	\$34,798,000	\$36,561,100
E	28 EMPLOYEE COMPENSATION RESERVES				
X	30				
	31				
P	32				
	33				
	34				
--	35 TOTAL EXPENDITURES & RESERVES	\$20,424,446	\$33,924,900	\$34,798,000	\$36,561,100
	36 CLOSING BALANCE	-\$1,644,986			

Comments:



Program: 05 Voc Rehab Service  
Fund: 02 General  
Numeric Appropriation: 45 Federal Project Aids  
Revenue Type: PR Statutory Alpha: ma

**Department: 445 DWD**

**B3 -Revenue and Balances**

Printed: 8:59 AM Friday, September 15, 2006

Revenue and Expenditures		Prior Year Actuals	Base Year Estimate	1st Year Estimate	2nd Year Estimate
	1 OPENING BALANCE	-\$5,027	-\$5,210		
--	2 GPR EARNED OR PROGRAM REVENUES	\$80,594	\$87,200		
R	3 FFY06 ACCT RECEIVABLE RECEIPTS		\$5,210		
	4				
	5				
E	6				
	7				
	8				
V	9				
	10				
	11				
E	12				
	13				
	14				
N	15				
	16				
	17				
U	18				
	19				
	20				
E	21				
	22				
	23				
S	24				
	25 TOTAL REVENUE	\$80,594	\$92,410		
--	26 TOTAL AVAILABLE	\$75,567	\$87,200		
	27 B2 EXPENDITURES TOTAL	\$80,777			
E	28 EMPLOYEE COMPENSATION RESERVES				
	29 PROJECTED B2 EXPENDITURE		\$87,200		
X	30				
	31				
P	32				
	33				
	34				
--	35 TOTAL EXPENDITURES & RESERVES	\$80,777	\$87,200		
	36 CLOSING BALANCE	-\$5,210			

Comments:



Program: 05 Voc Rehab Service  
 Fund: 02 General  
 Numeric Appropriation: 66 Vocational Rehabilitation Services for Tribes  
 Revenue Type: PR Statutory Alpha: kg

**Department: 445 DWD**

**B3 -Revenue and Balances**

Printed: 8:59 AM Friday, September 15, 2006

Revenue and Expenditures		Prior Year Actuals	Base Year Estimate	1st Year Estimate	2nd Year Estimate
	1 OPENING BALANCE	\$21,264	\$19,726		
--	2 GPR EARNED OR PROGRAM REVENUES				
--	2 NATIVE AMERICAN GAMING REVENUE	\$350,000	\$350,000	\$350,000	\$350,000
R	3				
	4				
	5				
E	6				
	7				
	8				
V	9				
	10				
	11				
E	12				
	13				
	14				
N	15				
	16				
	17				
U	18				
	19				
	20				
E	21				
	22				
	23				
S	24				
	25 TOTAL REVENUE	\$350,000	\$350,000	\$350,000	\$350,000
--	26 TOTAL AVAILABLE	\$371,264	\$369,726	\$350,000	\$350,000
	27 B2 EXPENDITURES TOTAL	\$351,538	\$350,000	\$350,000	\$350,000
E	28 EMPLOYEE COMPENSATION RESERVES				
	29 PROJECTED B2 EXPENDITURE		\$19,726		
X	30				
	31				
P	32				
	33				
	34				
--	35 TOTAL EXPENDITURES & RESERVES	\$351,538	\$369,726	\$350,000	\$350,000
	36 CLOSING BALANCE	\$19,726			

Comments:



Program: 05 Voc Rehab Service

Fund: 02 General

Numeric Appropriation: 68 Interagency and Intra-Agency Aids

Revenue Type: PR Statutory Alpha: ky

Department: 445 DWD

B3 -Revenue and Balances

Printed: 8:59 AM Friday, September 15, 2006

Revenue and Expenditures		Prior Year Actuals	Base Year Estimate	1st Year Estimate	2nd Year Estimate
	1 OPENING BALANCE	\$213,178	\$232,366	\$32,366	\$32,366
--	2 GPR EARNED OR PROGRAM REVENUES	\$120,000			
R	3 COOPERATIVE ARRANGEMENT WITH BEP VIA JV FROM 529		\$287,000	\$287,000	\$287,000
	4				
	5				
E	6				
	7				
	8				
V	9				
	10				
	11				
E	12				
	13				
	14				
N	15				
	16				
	17				
U	18				
	19				
	20				
E	21				
	22				
	23				
S	24				
	25 TOTAL REVENUE	\$120,000	\$287,000	\$287,000	\$287,000
--	26 TOTAL AVAILABLE	\$333,178	\$519,366	\$319,366	\$319,366
	27 B2 EXPENDITURES TOTAL	\$100,812	\$487,000	\$287,000	\$287,000
E	28 EMPLOYEE COMPENSATION RESERVES				
X	30				
	31				
P	32				
	33				
	34				
--	35 TOTAL EXPENDITURES & RESERVES	\$100,812	\$487,000	\$287,000	\$287,000
	36 CLOSING BALANCE	\$232,366	\$32,366	\$32,366	\$32,366

Comments:

## Program Summary



Department: 445 DWD  
 Program: 05 Voc Rehab Service

*Printed: 10:47 A Friday, September 15, 2006*

Expenditure Items	First Year			Second Year		
	Adj Base Year	Changes to Base	Total Budget	Adj Base Year	Changes to Base	Total Budget
01 Permanent Position Salaries	15,905,800	-1,242,100	14,663,700	15,905,800	-1,242,100	14,663,700
02 Turnover		-477,200	-477,200		-477,200	-477,200
03 Project Position Salaries						
04 LTE Salaries	175,700		175,700	175,700		175,700
05 Fringe Benefits	6,599,700	-14,500	6,585,200	6,599,700	-14,500	6,585,200
06 Supplies and Services	7,202,400	-55,000	7,147,400	7,202,400	-55,000	7,147,400
07 Permanent Property						
08 Unallotted Reserve						
09 Aids to Individuals & Organizations	45,206,600	1,244,400	46,451,000	45,206,600	3,484,700	48,691,300
10 Local Assistance						
11 One-Time Financing						
12 Special Purpose						
13						
14						
15						
16						
17 Total Cost	75,090,200	-544,400	74,545,800	75,090,200	1,695,900	76,786,100
18 Project Positions Authorized	0.00	0.00	0.00	0.00	0.00	0.00
19 Classified Positions Authorized	323.06	0.00	323.06	323.06	0.00	323.06
20 Unclassified Positions Authorized	1.00	0.00	1.00	1.00	0.00	1.00



Department: 445 DWD  
 Program: 05 Voc Rehab Service  
 Subprogram: 05 Vocational Rehabilitation

## Subprogram Summary

Printed: 10:51 A Friday, September 15, 2006

Expenditure Items	First Year			Second Year		
	Adj Base Year	Changes to Base	Total Budget	Adj Base Yea	Changes to Base	Total Budget
01 Permanent Position Salaries	15,905,800	-1,242,100	14,663,700	15,905,800	-1,242,100	14,663,700
02 Turnover		-477,200	-477,200		-477,200	-477,200
03 Project Position Salaries						
04 LTE Salaries	175,700		175,700	175,700		175,700
05 Fringe Benefits	6,599,700	-14,500	6,585,200	6,599,700	-14,500	6,585,200
06 Supplies and Services	7,202,400	-55,000	7,147,400	7,202,400	-55,000	7,147,400
07 Permanent Property						
08 Unallotted Reserve						
09 Aids to Individuals & Organizations	45,206,600	1,244,400	46,451,000	45,206,600	3,484,700	48,691,300
10 Local Assistance						
11 One-Time Financing						
12 Special Purpose						
13						
14						
15						
16						
17 Total Cost	75,090,200	-544,400	74,545,800	75,090,200	1,695,900	76,786,100
18 Project Positions Authorized	0.00	0.00	0.00	0.00	0.00	0.00
19 Classified Positions Authorized	323.06	0.00	323.06	323.06	0.00	323.06
20 Unclassified Positions Authorized	1.00	0.00	1.00	1.00	0.00	1.00

## Appropriation Summary



Department: 445 DWD  
 Appropriation: 501 State Program Operations

Statutory Alpha a

*Printed: 11:00 A Friday, September 15, 2006*

Expenditure Items	First Year			Second Year		
	Adj Base Year	Changes to Base	Total Budget	Adj Base Yea	Changes to Base	Total Budget
01 Permanent Position Salaries						
02 Turnover						
03 Project Position Salaries						
04 LTE Salaries						
05 Fringe Benefits						
06 Supplies and Services	53,400		53,400	53,400		53,400
07 Permanent Property						
08 Unallotted Reserve						
09 Aids to Individuals & Organizations						
10 Local Assistance						
11 One-Time Financing						
12 Special Purpose						
13						
14						
15						
16						
17 Total Cost	53,400		53,400	53,400		53,400
18 Project Positions Authorized	0.00	0.00	0.00	0.00	0.00	0.00
19 Classified Positions Authorized	0.00	0.00	0.00	0.00	0.00	0.00
20 Unclassified Positions Authorized	0.00	0.00	0.00	0.00	0.00	0.00

## Appropriation Summary



Department: 445 DWD  
 Appropriation: 502 State Title 1B Operations

Statutory Alpha a

*Printed: 11:00 A Friday, September 15, 2006*

Expenditure Items	First Year			Second Year		
	Adj Base Year	Changes to Base	Total Budget	Adj Base Yea	Changes to Base	Total Budget
01 Permanent Position Salaries	3,389,000	-264,600	3,124,400	3,389,000	-264,600	3,124,400
02 Turnover		-101,700	-101,700		-101,700	-101,700
03 Project Position Salaries						
04 LTE Salaries	37,400		37,400	37,400		37,400
05 Fringe Benefits	1,406,200	-3,100	1,403,100	1,406,200	-3,100	1,403,100
06 Supplies and Services	1,250,300		1,250,300	1,250,300		1,250,300
07 Permanent Property						
08 Unallotted Reserve						
09 Aids to Individuals & Organizations						
10 Local Assistance						
11 One-Time Financing						
12 Special Purpose						
13						
14						
15						
16						
17 Total Cost	6,082,900	-369,400	5,713,500	6,082,900	-369,400	5,713,500
18 Project Positions Authorized	0.00	0.00	0.00	0.00	0.00	0.00
19 Classified Positions Authorized	68.86	0.00	68.86	68.86	0.00	68.86
20 Unclassified Positions Authorized	0.22	0.00	0.22	0.22	0.00	0.22

## Appropriation Summary



Department: 445 DWD  
 Appropriation: 505 State Program Aids

Statutory Alpha a

*Printed: 11:00 A Friday, September 15, 2006*

Expenditure Items	First Year			Second Year		
	Adj Base Year	Changes to Base	Total Budget	Adj Base Yea	Changes to Base	Total Budget
01 Permanent Position Salaries						
02 Turnover						
03 Project Position Salaries						
04 LTE Salaries						
05 Fringe Benefits						
06 Supplies and Services						
07 Permanent Property						
08 Unallotted Reserve						
09 Aids to Individuals & Organizations	35,000		35,000	35,000		35,000
10 Local Assistance						
11 One-Time Financing						
12 Special Purpose						
13						
14						
15						
16						
17 Total Cost	35,000		35,000	35,000		35,000
18 Project Positions Authorized	0.00	0.00	0.00	0.00	0.00	0.00
19 Classified Positions Authorized	0.00	0.00	0.00	0.00	0.00	0.00
20 Unclassified Positions Authorized	0.00	0.00	0.00	0.00	0.00	0.00

## Appropriation Summary



Department: 445 DWD  
 Appropriation: 509 State Title 1B Aids

Statutory Alpha a

*Printed: 11:00 A Friday, September 15, 2006*

Expenditure Items	First Year			Second Year		
	Adj Base Year	Changes to Base	Total Budget	Adj Base Yea	Changes to Base	Total Budget
01 Permanent Position Salaries						
02 Turnover						
03 Project Position Salaries						
04 LTE Salaries						
05 Fringe Benefits						
06 Supplies and Services						
07 Permanent Property						
08 Unallotted Reserve						
09 Aids to Individuals & Organizations	8,209,700	571,300	8,781,000	8,209,700	1,048,500	9,258,200
10 Local Assistance						
11 One-Time Financing						
12 Special Purpose						
13						
14						
15						
16						
17 Total Cost	8,209,700	571,300	8,781,000	8,209,700	1,048,500	9,258,200
18 Project Positions Authorized	0.00	0.00	0.00	0.00	0.00	0.00
19 Classified Positions Authorized	0.00	0.00	0.00	0.00	0.00	0.00
20 Unclassified Positions Authorized	0.00	0.00	0.00	0.00	0.00	0.00

# Appropriation Summary



Department: 445 DWD  
 Appropriation: 529 Supervised Business Enterprise

Statutory Alpha he

*Printed: 11:00 A Friday, September 15, 2006*

Expenditure Items	First Year			Second Year		
	Adj Base Year	Changes to Base	Total Budget	Adj Base Yea	Changes to Base	Total Budget
01 Permanent Position Salaries						
02 Turnover						
03 Project Position Salaries						
04 LTE Salaries						
05 Fringe Benefits						
06 Supplies and Services	175,000	-55,000	120,000	175,000	-55,000	120,000
07 Permanent Property						
08 Unallotted Reserve						
09 Aids to Individuals & Organizations						
10 Local Assistance						
11 One-Time Financing						
12 Special Purpose						
13						
14						
15						
16						
17 Total Cost	175,000	-55,000	120,000	175,000	-55,000	120,000
18 Project Positions Authorized	0.00	0.00	0.00	0.00	0.00	0.00
19 Classified Positions Authorized	0.00	0.00	0.00	0.00	0.00	0.00
20 Unclassified Positions Authorized	0.00	0.00	0.00	0.00	0.00	0.00

## Appropriation Summary



Department: 445 DWD  
 Appropriation: 539 Supervised Business Enterprises Title 1B

Statutory Alpha h

*Printed: 11:00 A Friday, September 15, 2006*

Expenditure Items	First Year			Second Year		
	Adj Base Year	Changes to Base	Total Budget	Adj Base Yea	Changes to Base	Total Budget
01 Permanent Position Salaries						
02 Turnover						
03 Project Position Salaries						
04 LTE Salaries						
05 Fringe Benefits						
06 Supplies and Services	213,000		213,000	213,000		213,000
07 Permanent Property						
08 Unallotted Reserve						
09 Aids to Individuals & Organizations						
10 Local Assistance						
11 One-Time Financing						
12 Special Purpose						
13						
14						
15						
16						
17 Total Cost	213,000		213,000	213,000		213,000
18 Project Positions Authorized	0.00	0.00	0.00	0.00	0.00	0.00
19 Classified Positions Authorized	0.00	0.00	0.00	0.00	0.00	0.00
20 Unclassified Positions Authorized	0.00	0.00	0.00	0.00	0.00	0.00

## Appropriation Summary



Department: 445 DWD  
 Appropriation: 541 Federal Program 1B Operations

Statutory Alpha n

*Printed: 11:00 A Friday, September 15, 2006*

Expenditure Items	First Year			Second Year		
	Adj Base Year	Changes to Base	Total Budget	Adj Base Yea	Changes to Base	Total Budget
01 Permanent Position Salaries	12,516,800	-977,500	11,539,300	12,516,800	-977,500	11,539,300
02 Turnover		-375,500	-375,500		-375,500	-375,500
03 Project Position Salaries						
04 LTE Salaries	138,300		138,300	138,300		138,300
05 Fringe Benefits	5,193,500	-11,400	5,182,100	5,193,500	-11,400	5,182,100
06 Supplies and Services	5,406,700		5,406,700	5,406,700		5,406,700
07 Permanent Property						
08 Unallotted Reserve						
09 Aids to Individuals & Organizations						
10 Local Assistance						
11 One-Time Financing						
12 Special Purpose						
13						
14						
15						
16						
17 Total Cost	23,255,300	-1,364,400	21,890,900	23,255,300	-1,364,400	21,890,900
18 Project Positions Authorized	0.00	0.00	0.00	0.00	0.00	0.00
19 Classified Positions Authorized	254.20	0.00	254.20	254.20	0.00	254.20
20 Unclassified Positions Authorized	0.78	0.00	0.78	0.78	0.00	0.78

## Appropriation Summary



Department: 445 DWD  
 Appropriation: 542 Federal Project Operations

Statutory Alpha m

*Printed: 11:00 A Friday, September 15, 2006*

Expenditure Items	First Year			Second Year		
	Adj Base Year	Changes to Base	Total Budget	Adj Base Yea	Changes to Base	Total Budget
01 Permanent Position Salaries						
02 Turnover						
03 Project Position Salaries						
04 LTE Salaries						
05 Fringe Benefits						
06 Supplies and Services	104,000		104,000	104,000		104,000
07 Permanent Property						
08 Unallotted Reserve						
09 Aids to Individuals & Organizations						
10 Local Assistance						
11 One-Time Financing						
12 Special Purpose						
13						
14						
15						
16						
17 Total Cost	104,000		104,000	104,000		104,000
18 Project Positions Authorized	0.00	0.00	0.00	0.00	0.00	0.00
19 Classified Positions Authorized	0.00	0.00	0.00	0.00	0.00	0.00
20 Unclassified Positions Authorized	0.00	0.00	0.00	0.00	0.00	0.00

## Appropriation Summary



Department: 445 DWD  
 Appropriation: 543 Federal Program Aids

Statutory Alpha n

*Printed: 11:00 A Friday, September 15, 2006*

Expenditure Items	First Year			Second Year		
	Adj Base Year	Changes to Base	Total Budget	Adj Base Yea	Changes to Base	Total Budget
01 Permanent Position Salaries						
02 Turnover						
03 Project Position Salaries						
04 LTE Salaries						
05 Fringe Benefits						
06 Supplies and Services						
07 Permanent Property						
08 Unallotted Reserve						
09 Aids to Individuals & Organizations	2,200,000		2,200,000	2,200,000		2,200,000
10 Local Assistance						
11 One-Time Financing						
12 Special Purpose						
13						
14						
15						
16						
17 Total Cost	2,200,000		2,200,000	2,200,000		2,200,000
18 Project Positions Authorized	0.00	0.00	0.00	0.00	0.00	0.00
19 Classified Positions Authorized	0.00	0.00	0.00	0.00	0.00	0.00
20 Unclassified Positions Authorized	0.00	0.00	0.00	0.00	0.00	0.00

## Appropriation Summary



Department: 445 DWD  
 Appropriation: 544 Federal Title 1B Aids

Statutory Alpha n

*Printed: 11:00 A Friday, September 15, 2006*

Expenditure Items	First Year			Second Year		
	Adj Base Year	Changes to Base	Total Budget	Adj Base Yea	Changes to Base	Total Budget
01 Permanent Position Salaries						
02 Turnover						
03 Project Position Salaries						
04 LTE Salaries						
05 Fringe Benefits						
06 Supplies and Services						
07 Permanent Property						
08 Unallotted Reserve						
09 Aids to Individuals & Organizations	33,924,900	873,100	34,798,000	33,924,900	2,636,200	36,561,100
10 Local Assistance						
11 One-Time Financing						
12 Special Purpose						
13						
14						
15						
16						
17 Total Cost	33,924,900	873,100	34,798,000	33,924,900	2,636,200	36,561,100
18 Project Positions Authorized	0.00	0.00	0.00	0.00	0.00	0.00
19 Classified Positions Authorized	0.00	0.00	0.00	0.00	0.00	0.00
20 Unclassified Positions Authorized	0.00	0.00	0.00	0.00	0.00	0.00

# Appropriation Summary



Department: 445 DWD  
 Appropriation: 566 Vocational Rehabilitation Services for Tribes

Statutory Alpha kg

*Printed: 11:00 A Friday, September 15, 2006*

Expenditure Items	First Year			Second Year		
	Adj Base Year	Changes to Base	Total Budget	Adj Base Yea	Changes to Base	Total Budget
01 Permanent Position Salaries						
02 Turnover						
03 Project Position Salaries						
04 LTE Salaries						
05 Fringe Benefits						
06 Supplies and Services						
07 Permanent Property						
08 Unallotted Reserve						
09 Aids to Individuals & Organizations	350,000		350,000	350,000		350,000
10 Local Assistance						
11 One-Time Financing						
12 Special Purpose						
13						
14						
15						
16						
17 Total Cost	350,000		350,000	350,000		350,000
18 Project Positions Authorized	0.00	0.00	0.00	0.00	0.00	0.00
19 Classified Positions Authorized	0.00	0.00	0.00	0.00	0.00	0.00
20 Unclassified Positions Authorized	0.00	0.00	0.00	0.00	0.00	0.00

# Appropriation Summary



Department: 445 DWD  
 Appropriation: 568 Interagency and Intra-Agency Aids

Statutory Alpha ky

*Printed: 11:00 A Friday, September 15, 2006*

Expenditure Items	First Year			Second Year		
	Adj Base Year	Changes to Base	Total Budget	Adj Base Yea	Changes to Base	Total Budget
01 Permanent Position Salaries						
02 Turnover						
03 Project Position Salaries						
04 LTE Salaries						
05 Fringe Benefits						
06 Supplies and Services						
07 Permanent Property						
08 Unallotted Reserve						
09 Aids to Individuals & Organizations	487,000	-200,000	287,000	487,000	-200,000	287,000
10 Local Assistance						
11 One-Time Financing						
12 Special Purpose						
13						
14						
15						
16						
17 Total Cost	487,000	-200,000	287,000	487,000	-200,000	287,000
18 Project Positions Authorized	0.00	0.00	0.00	0.00	0.00	0.00
19 Classified Positions Authorized	0.00	0.00	0.00	0.00	0.00	0.00
20 Unclassified Positions Authorized	0.00	0.00	0.00	0.00	0.00	0.00

B A T C H S U M M A R Y

09/08/06 07:26

PGM=AD516B28

445 Workforce development, department of  
 05 Vocational rehabilitation services  
 05 Vocational rehabilitation  
 00 Vocational rehabilitation

REV SOURCE      APPR TYPE      S/L/A      DEBT SERVICE      FUND CODE  
 DECISION ITEMS      2000  
 CHANGE AUTHORS      1A  
 NUMERIC APPRS      501-SY  
 ALPHA APPRS      a

	2007-2008	2008-2009
01 PERMANENT POSITION SALARIES		
02 TURNOVER		
03 PROJECT POSITION SALARIES		
04 LTE/MISC. SALARIES		
05 FRINGE BENEFITS		
06 SUPPLIES AND SERVICES	53,400	53,400
07 PERMANENT PROPERTY		
08 UNALLOTTED RESERVE		
09 AIDS TO INDIVIDUALS & ORG.		
10 LOCAL ASSISTANCE		
11 ONE-TIME FINANCING		
12 Special purpose	5500	
13		
14		
15		
16		

T O T A L	53,400	53,400
PROJECT POSITIONS	.00	.00
CLASSIFIED POSITIONS	.00	.00
UNCLASSIFIED POSITIONS	.00	.00
T O T A L	.00	.00

SOURCE OF FUNDS	DOLLARS	POS	DOLLARS	POS
GPR	53,400	.00	53,400	.00
FEDERAL	0	.00	0	.00
PR	0	.00	0	.00
SEG	0	.00	0	.00
PR	0	.00	0	.00
PR -0	0	.00	0	.00
PR -S	0	.00	0	.00
SEG	0	.00	0	.00
SEG-0	0	.00	0	.00
SEG-S	0	.00	0	.00
SEG-L	0	.00	0	.00

\*\*\*\*\* 00001 FORMS SUMMARIZED

B A T C H S U M M A R Y

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PGM=AD516B28

445 Workforce development, department of  
 05 Vocational rehabilitation services  
 05 Vocational rehabilitation  
 00 Vocational rehabilitation

REV SOURCE APPR TYPE S/L/A DEBT SERVICE FUND CODE  
 DECISION ITEMS 2000  
 CHANGE AUTHORS 1A  
 NUMERIC APPRS 502-S0  
 ALPHA APPRS a

		2007-2008	2008-2009
01 PERMANENT POSITION SALARIES		3,389,000	3,389,000
02 TURNOVER			
03 PROJECT POSITION SALARIES			
04 LTE/MISC. SALARIES		37,400	37,400
05 FRINGE BENEFITS		1,406,200	1,406,200
06 SUPPLIES AND SERVICES		1,250,300	1,250,300
07 PERMANENT PROPERTY			
08 UNALLOTTED RESERVE			
09 AIDS TO INDIVIDUALS & ORG.			
10 LOCAL ASSISTANCE			
11 ONE-TIME FINANCING			
12 Special purpose	5500		
13			
14			
15			
16			

T O T A L 6,082,900 6,082,900

PROJECT POSITIONS	.00	.00
CLASSIFIED POSITIONS	68.86	68.86
UNCLASSIFIED POSITIONS	.22	.22
T O T A L	69.08	69.08

SOURCE OF FUNDS	DOLLARS	POS	DOLLARS	POS
GPR	6,082,900	69.08	6,082,900	69.08
FEDERAL	0	.00	0	.00
PR	0	.00	0	.00
SEG	0	.00	0	.00
PR	0	.00	0	.00
PR -0	0	.00	0	.00
PR -S	0	.00	0	.00
SEG	0	.00	0	.00
SEG-0	0	.00	0	.00
SEG-S	0	.00	0	.00
SEG-L	0	.00	0	.00

\*\*\*\*\* 00001 FORMS SUMMARIZED



**B2 FORM**

**Workforce Development**

Department:

Change Author:

Program:

DIN:

Subprogram:

Numeric Appropriation:

<u>Expenditure Items</u>	<u>1st Year Cost</u>	<u>2nd Year Cost</u>
01 Permanent Positions Salaries		
02 Turnover	(101,700)	(101,700)
03 Project Position Salaries		
04 LTE Salaries		
05 Fringe Benefits		
06 Supplies and Services		
07 Permanent Property		
08 Unalloted Reserve		
09 Aids to Inviduals/Organizations		
10 Local Assistance		
11 One Time Financing		
12 Special Purpose		
13 Line 13		
14 Line 14		
15 Line 15		
16 Line 16		
17 <b>Total</b>	<b>(101,700)</b>	<b>(101,700)</b>
18 Project Positions Authorized	0.00	0.00
19 Classified Positions Authorized	0.00	0.00
20 Unclassified Positions Authorized	0.00	0.00

**Standard Fringe Benefits Rate**

LTE

Others

**Special Fringe Benefits Rate**  
(overrides above standard rates)  
(enter either \$ or %; NOT both)

Percent

LTE

Others

Dollars

1st Yr

2nd Yr

LTE

Others

Comments:

Statutory Alpha

Printed: 09/12/2006 11:30:25



**B2 FORM**

**Workforce Development**

Department:

Change Author:

Program:

DIN:

Subprogram:

Numeric Appropriation:

<u>Expenditure Items</u>	<u>1st Year Cost</u>	<u>2nd Year Cost</u>
01 Permanent Positions Salaries	(264,600)	(264,600)
02 Turnover		
03 Project Position Salaries		
04 LTE Salaries		
05 Fringe Benefits	(3,100)	(3,100)
06 Supplies and Services		
07 Permanent Property		
08 Unalloted Reserve		
09 Aids to Inviduals/Organizations		
10 Local Assistance		
11 One Time Financing		
12 Special Purpose		
13 Line 13		
14 Line 14		
15 Line 15		
16 Line 16		
17 <b>Total</b>	<b>(267,700)</b>	<b>(267,700)</b>
18 Project Positions Authorized	0.00	0.00
19 Classified Positions Authorized	0.00	0.00
20 Unclassified Positions Authorized	0.00	0.00

**Standard Fringe Benefits Rate**

LTE

Others

**Special Fringe Benefits Rate**  
(overrides above standard rates)  
(enter either \$ or %; NOT both)

Percent

LTE

Others

Dollars

1st Yr

2nd Yr

LTE

Others

Comments:

Statutory Alpha

Printed: 09/12/2006 11:30:25

B A T C H S U M M A R Y

09/08/06 07:26

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445 Workforce development, department of  
 05 Vocational rehabilitation services  
 05 Vocational rehabilitation  
 00 Vocational rehabilitation

REV SOURCE      APPR TYPE      S/L/A      DEBT SERVICE      FUND CODE  
 DECISION ITEMS      2000  
 CHANGE AUTHORS      1A  
 NUMERIC APPRS      505-S3  
 ALPHA APPRS      a

	2007-2008	2008-2009
01 PERMANENT POSITION SALARIES		
02 TURNOVER		
03 PROJECT POSITION SALARIES		
04 LTE/MISC. SALARIES		
05 FRINGE BENEFITS		
06 SUPPLIES AND SERVICES		
07 PERMANENT PROPERTY		
08 UNALLOTTED RESERVE		
09 AIDS TO INDIVIDUALS & ORG.	35,000	35,000
10 LOCAL ASSISTANCE		
11 ONE-TIME FINANCING		
12 Special purpose	5500	
13		
14		
15		
16		
<b>T O T A L</b>	<b>35,000</b>	<b>35,000</b>
PROJECT POSITIONS	.00	.00
CLASSIFIED POSITIONS	.00	.00
UNCLASSIFIED POSITIONS	.00	.00
<b>T O T A L</b>	<b>.00</b>	<b>.00</b>

SOURCE OF FUNDS	DOLLARS	POS	DOLLARS	POS
GPR	35,000	.00	35,000	.00
FEDERAL	0	.00	0	.00
PR	0	.00	0	.00
SEG	0	.00	0	.00
PR	0	.00	0	.00
PR -0	0	.00	0	.00
PR -S	0	.00	0	.00
SEG	0	.00	0	.00
SEG-0	0	.00	0	.00
SEG-S	0	.00	0	.00
SEG-L	0	.00	0	.00

\*\*\*\*\* 00001 FORMS SUMMARIZED

445 Workforce development, department of  
 05 Vocational rehabilitation services  
 05 Vocational rehabilitation  
 00 Vocational rehabilitation

REV SOURCE APPR TYPE S/L/A DEBT SERVICE FUND CODE  
 DECISION ITEMS 2000  
 CHANGE AUTHORS 1A  
 NUMERIC APPRS 509-S7  
 ALPHA APPRS a

	2007-2008	2008-2009
01 PERMANENT POSITION SALARIES		
02 TURNOVER		
03 PROJECT POSITION SALARIES		
04 LTE/MISC. SALARIES		
05 FRINGE BENEFITS		
06 SUPPLIES AND SERVICES		
07 PERMANENT PROPERTY		
08 UNALLOTTED RESERVE		
09 AIDS TO INDIVIDUALS & ORG.	8,209,700	8,209,700
10 LOCAL ASSISTANCE		
11 ONE-TIME FINANCING		
12 Special purpose	5500	
13		
14		
15		
16		
<b>T O T A L</b>	<b>8,209,700</b>	<b>8,209,700</b>

PROJECT POSITIONS	.00	.00
CLASSIFIED POSITIONS	.00	.00
UNCLASSIFIED POSITIONS	.00	.00
<b>T O T A L</b>	<b>.00</b>	<b>.00</b>

SOURCE OF FUNDS	DOLLARS	POS	DOLLARS	POS
GPR	8,209,700	.00	8,209,700	.00
FEDERAL	0	.00	0	.00
PR	0	.00	0	.00
SEG	0	.00	0	.00
PR	0	.00	0	.00
PR -0	0	.00	0	.00
PR -S	0	.00	0	.00
SEG	0	.00	0	.00
SEG-0	0	.00	0	.00
SEG-S	0	.00	0	.00
SEG-L	0	.00	0	.00

\*\*\*\*\* 00001 FORMS SUMMARIZED

## DIN 5601

### Maximizing Federal Assistance for the Vocational Rehabilitation Program

The department requests \$571,300 GPR in SFY 08 and \$1,048,500 GPR in SFY 09 for numeric appropriation 509 (State Title 1B Aids) in s. 20.445(5)(a). In addition, the department requests modification of s. 20.445(5)(a) by changing the appropriation type from annual to continuing and requests statutory changes to the appropriation language in Chapter 20.

The Division of Vocational Rehabilitation (DVR) receives Wisconsin's annual federal Title I-B Basic Support award. This is a finite formula grant provided to 56 programs nationwide. The Rehabilitation Act of 1973, as amended, establishes entitlement for U.S. residents with severe disabilities to receive financial assistance for the purpose of attaining employment. The federal funds are paid to DVR as a reimbursement, after expenditures are made. All program expenditures must include a minimum non-federal state match contribution of 21.3%. The federal Title 1-B award allows one-year-to-obligate with two-years-to-spend. Individualized Plans for Employment (IPEs) for consumer services typically span more than one fiscal year (the average IPE takes approximately 2.5 years to complete).

Based upon the President's proposed 2007 budget, and approved by the House Appropriations Subcommittee, there is an estimated increase of \$1,978,300 in federal Title 1-B funds that will be allocated to Wisconsin. The 4.3% increase proposed by the President greatly exceeds any anticipated increases for the program. The base level GPR and Program Revenue available in 2008 is estimated at \$14,818,000, leaving a match gap for FFY08 of \$571,300. This means that the match gap will increase during the 2007-09 biennial budget and will also require \$1,048,500 of new match funds in SFY2009.

By increasing GPR funding for the program DVR will be able to fill the match gap, maximize the amount of federal funds received, increase the number of employment outcomes (see Performance Measures within the Department Summary Information section) and reduce the number of job seekers on the wait list.

Under current statutory language, the division lapses GPR matching funds thus losing the potential to draw the total amount of federal funds allocated to the state. Or, in order to fully match available federal dollars, the division may need to resort to once again developing cooperative arrangements with outside agencies. This would be in direct contrast to the Governor's and legislature's plan outlined in the 2005-07 biennial budget to have the division eliminate its reliance on cooperative arrangements as these arrangements reduce the flexibility in using the funds to meet individual vocational rehabilitation needs of consumers.

The modification in statutory language would allow DVR to utilize the GPR match funds from prior years in the current fiscal year to match federal funds for services under the program thus increasing services to individuals with disabilities. Increasing the number of DVR consumers served, and reducing the service waiting list, is consistent with the Governor's and legislature's plan outlined in the 2005-07 biennial budget. It would also maintain the necessary GPR match within the program to draw the available federal funds to be used to address the caseload demand which crosses fiscal years.



**B2 FORM**

**Workforce Development**

Department:

Change Author:

Program:

DIN:

Subprogram:

Numeric Appropriation:

<u>Expenditure Items</u>	<u>1st Year Cost</u>	<u>2nd Year Cost</u>
01 Permanent Positions Salaries		
02 Turnover		
03 Project Position Salaries		
04 LTE Salaries		
05 Fringe Benefits		
06 Supplies and Services		
07 Permanent Property		
08 Unalloted Reserve		
09 Aids to Inviduals/Organizations	571,300	1,048,500
10 Local Assistance		
11 One Time Financing		
12 Special Purpose		
13 Line 13		
14 Line 14		
15 Line 15		
16 Line 16		
17 <b>Total</b>	<b>571,300</b>	<b>1,048,500</b>
18 Project Positions Authorized	0.00	0.00
19 Classified Positions Authorized	0.00	0.00
20 Unclassified Positions Authorized	0.00	0.00

**Standard Fringe Benefits Rate**

LTE

Others

**Special Fringe Benefits Rate  
(overrides above standard rates)  
(enter either \$ or %; NOT both)**

Percent

LTE

Others

Dollars

1st Yr

2nd Yr

LTE

Others

Comments:

Statutory Alpha

Printed: 09/14/2006 12:43:58

**Department of Workforce Development  
2007-2009 Biennial Budget  
Maximizing Federal Assistance for the Vocational Rehabilitation Program**

**Division:** Vocational Rehabilitation

**Appropriation(s):** s. 20.445 (5)(a), numerics 500,501,502,505 and 509.

**DI No:** 5601

**Issue**

What strategies will be used to provide the state match resources necessary to maximize the level of federal assistance for Wisconsin's vocational rehabilitation program and to ensure the division is able to draw the maximum federal award allocated to Wisconsin in the 2007-09 biennium?

**Background**

The Division of Vocational Rehabilitation (DVR) receives Wisconsin's annual federal Title I-B Basic Support award. This is a finite formula grant provided to 56 programs nationwide. The Rehabilitation Act of 1973, as amended, establishes entitlement for U.S. residents with severe disabilities to receive financial assistance for the purpose of attaining employment.

In FFY06 Wisconsin's federal award is \$52,853,689. The federal funds are paid to DVR as a reimbursement, after expenditures are made. Upon payment, expenditures must include a state match contribution of 21.3%. Since 2002, the federal award increased on average from 1 to 2% based on changes in the Consumer Price Index (CPI).

The department is seeking modification to the appropriation type for s. 20.445(5)(a) from Annual to Continuing by changing the statutory language from "The amounts in the schedule for..." to "As a continuing appropriation, the amounts in the schedule for..." Retain language that allows GPR funds to be transferred between fiscal years but modify current language to ensure that all funds transferred may be expended until fully depleted or repealed by subsequent action of the legislature.

The federal Title 1-B award allows one-year-to-obligate with two-years-to-spend. Individualized Plan for Employment (IPE) for consumer services typically spans more than one fiscal year (the average IPE takes approximately 2.5 years to complete).

In addition, the modification would provide a waiver of section VI - Revenues, sub-section 6 - Refund of Expenditures in the State Accounting Manual as it pertains to DVR's GPR. Under current procedures, any refund of expenditures from prior fiscal year must be coded to Earned Revenue in Appropriation 500 and then lapsed back to the General Fund.

**Analysis**

Based upon the President's proposed 2007 budget, and approved by the House Appropriations Subcommittee, there is an estimated increase of \$1,978,300 in federal Title 1-B funds that will be allocated to Wisconsin. This is above what was estimated in federal revenues proposed in the 2005-07 biennial budget. DWD estimated an annual federal allocation increase of 1.9% (based upon federal program allocation formula plus an increase in CPI). The 1.9% estimate was larger than what Wisconsin received in previous years. The 4.3% increase proposed by the President greatly exceeds any anticipated increases for the program.

The base level GPR and Program Revenue available in 2008 is estimated at \$14,818,000, leaving a "match gap" for FFY08 of \$571,300. This means that the "match gap" will increase during the 2007-09 biennial budget and will require \$1,048,500 of new match funds in SFY2009.

By increasing GPR funding for the program DVR will be able to fill the match gap, maximize the amount of federal funds received, increase the number of employment outcomes (see Performance Measures within the Department Summary Information section) and reduce the number of job seekers on the wait list. In addition, this would address the Governor's goals for increasing the receipt of federal funds and for meeting the ongoing needs of entitlement and assistance programs such as DVR.

By increasing the amount of GPR funding appropriated to DVR, Wisconsin will be taking steps to reduce the size of the match gap and increase DVR's capacity to draw additional federal funds through capturing the annual federal CPI increase, thus increasing the state's ability to serve more disabled individuals.

The modification in statutory language would allow DVR to utilize the GPR match funds from prior years in the current fiscal year to match federal funds for services under the program thus increasing services to individuals with disabilities. Increasing the number of DVR consumers served, and reducing the service waiting list, is consistent with the Governor's and legislature's plan outlined in the 2005-07 biennial budget.

By definition, an annual appropriation requires unspent match funds, at the end of a fiscal year, to lapse from the program to the general fund. Annual appropriations also have a requirement that prior-year refunds must lapse to the general fund rather than being returned to the program. In the case of DVR, any GPR lapse means the GPR is no longer available for use as match to draw federal funds. Using an annual appropriation structure for match expenditures has the effect of constraining the program by not allowing the draw of federal funds especially when the federal funds allow for one-year-to-obligate with two-years-to-spend and Individualized Plans for Employment (IPEs) for consumer services typically span more than one fiscal year (the average IPE takes approximately 2.5 years to complete).

It is estimated that approximately \$20,000 of GPR will lapse annually due to prior fiscal year credits. Potentially, this could be used to match approximately \$73,900 of Title 1-B federal funds also increasing the number of consumers that can be served through the program. Assuming an average yearly cost per IPE of \$3,000, the division could serve an additional 31 consumers per year with the additional funds.

It would also maintain the necessary GPR match within the program to draw the available federal funds to be used to address the caseload demand which crosses fiscal years.

By maintaining the current statutory language, the division may lapse GPR matching funds thus not being able to draw the total amount of federal funds allocated to the state. Or, in order to fully match available federal dollars, the division would need to resort to once again developing cooperative arrangements with outside agencies. This would be in direct contrast to the Governor's and legislature's plan outlined in the 2005-07 biennial budget to have the division eliminate it's reliance on cooperative arrangements as these arrangements reduce the flexibility in using the funds to meet individual vocational rehabilitation needs of consumers.

### **Request**

The department requests \$571,300 GPR in SFY 08 and \$1,048,500 GPR in SFY 09 for numeric appropriation 509 (State Title 1B Aids) in s. 20.445(5)(a). In addition, the department requests modification of s. 20.445(5)(a) by changing the appropriation type from annual to continuing and modifying the appropriation language in Chapter 20.

### **Statutory Language**

This request requires statutory changes to the appropriation language in Chapter 20. A separate description of the statutory modification is included with the department's 2007-09 biennial budget submission.

## Statutory Modifications

### Department of Workforce Development 2007-2009 Biennial Budget

**DI Number:** 5601

**Topic:** Maximizing Federal Assistance for the Vocational Rehabilitation Program

#### **Description Of Change**

The department is seeking modification to the appropriation type for s. 20.445(5)(a) from Annual to Continuing by changing the statutory language from "The amounts in the schedule for..." to "As a continuing appropriation, the amounts in the schedule for..." Retain language that allows GPR funds to be transferred between fiscal years but modify current language to ensure that all funds transferred may be expended until fully depleted or repealed by subsequent action of the legislature.

The federal Title 1-B award allows one-year-to-obligate with two-years-to-spend. Individualized Plan for Employment (IPE) for consumer services typically spans more than one fiscal year (the average IPE takes approximately 2.5 years to complete).

In addition, the modification would provide a waiver of section VI - Revenues, sub-section 6 - Refund of Expenditures in the State Accounting Manual as it pertains to DVR's GPR. Under current procedures, any refund of expenditures from prior fiscal year must be coded to Earned Revenue in Appropriation 500 and then lapsed back to the General Fund.

#### **Justification**

The modification in statutory language would allow DVR to utilize the GPR match funds from prior years in the current fiscal year to match federal funds for services under the program thus increasing services to individuals with disabilities. Increasing the number of DVR consumers served, and reducing the service waiting list, is consistent with the Governor's and legislature's plan outlined in the 2005-07 biennial budget.

By definition, an annual appropriation requires unspent match funds, at the end of a fiscal year, to lapse from the program to the general fund. Annual appropriations also have a requirement that prior-year refunds must lapse to the general fund rather than being returned to the program. In the case of DVR, any GPR lapse means the GPR is no longer available for use as match to draw federal funds. Using an annual appropriation structure for match expenditures has the effect of constraining the program by not allowing the draw of federal funds especially when the federal funds allow for one-year-to-obligate with two-years-to-spend and Individualized Plans for Employment (IPEs) for consumer services typically span more than one fiscal year (the average IPE takes approximately 2.5 years to complete).

It would also maintain the necessary GPR match within the program to draw the available federal funds to be used to address the caseload demand which crosses fiscal years.

#### **Statutory Language**

**s.s. 20.445(5)(a)** – General program operations; purchased services for clients. As a continuing appropriation, the amounts in the schedule for general program operations, including field services to clients and administrative services, for the purchase of goods and services authorized under ch. 47, and for vocational rehabilitation and other independent living services to persons with disabilities. Notwithstanding ss. 20.001 (3)(a) and 20.002 (1), the department may transfer all funds within this appropriation between fiscal years under this paragraph. ~~All funds appropriated for a particular fiscal year that are transferred to the next fiscal year and are not spent or encumbered by September 30-~~

of that next fiscal year shall lapse to the general fund on the succeeding October 1. A credit from a previous fiscal year expenditure, an earned revenue, may be credited to the current fiscal year appropriation account.

Note: The LRB drafting attorney may wish to include a nonstatutory provision that will authorize the carryover of funds from the current annual appropriation in the 2<sup>nd</sup> year of the 2005-07 biennium  
– Authorization for the transfer of funds will be effective upon passage and will be retroactive to the previous fiscal year.

B A T C H S U M M A R Y

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445 Workforce development, department of  
 05 Vocational rehabilitation services  
 05 Vocational rehabilitation  
 00 Vocational rehabilitation

REV SOURCE      APPR TYPE      S/L/A      DEBT SERVICE      FUND CODE  
 DECISION ITEMS      2000  
 CHANGE AUTHORS      1A  
 NUMERIC APPRS      529-TU  
 ALPHA APPRS      he

	2007-2008	2008-2009
01 PERMANENT POSITION SALARIES		
02 TURNOVER		
03 PROJECT POSITION SALARIES		
04 LTE/MISC. SALARIES		
05 FRINGE BENEFITS		
06 SUPPLIES AND SERVICES	175,000	175,000
07 PERMANENT PROPERTY		
08 UNALLOTTED RESERVE		
09 AIDS TO INDIVIDUALS & ORG.		
10 LOCAL ASSISTANCE		
11 ONE-TIME FINANCING		
12 Special purpose	5500	
13		
14		
15		
16		
<b>T O T A L</b>	<b>175,000</b>	<b>175,000</b>
PROJECT POSITIONS	.00	.00
CLASSIFIED POSITIONS	.00	.00
UNCLASSIFIED POSITIONS	.00	.00
<b>T O T A L</b>	<b>.00</b>	<b>.00</b>

SOURCE OF FUNDS	DOLLARS	POS	DOLLARS	POS
GPR	0	.00	0	.00
FEDERAL	0	.00	0	.00
PR	0	.00	0	.00
SEG	0	.00	0	.00
PR	175,000	.00	175,000	.00
PR -0	175,000	.00	175,000	.00
PR -S	0	.00	0	.00
SEG	0	.00	0	.00
SEG-0	0	.00	0	.00
SEG-S	0	.00	0	.00
SEG-L	0	.00	0	.00

\*\*\*\*\* 00001 FORMS SUMMARIZED

## DIN 5602

### Revenue/Expenditure Re-estimate for Appropriation 529

The department requests a decrease of (\$55,000) PR SFY 08 and (\$55,000) PR in SFY 09 from the supplies and service budget authority of s. 20.445(5)(he), Supervised Business Enterprise, numeric 529.

State and federal law gives legally blind persons first right to operate vending or cafeteria businesses on state or federal property. Appropriation 529 is used by the Division of Vocational Rehabilitation's Business Enterprise Program (BEP) to collect rent payments from legally blind participants who operate vending or cafeteria sites on state property. The BEP expenditures for rent are expected to be less in the 2007-09 biennium.



**B2 FORM**

**Workforce Development**

Department:

Change Author:

Program:

DIN:

Subprogram:

Numeric Appropriation:

<u>Expenditure Items</u>	<u>1st Year Cost</u>	<u>2nd Year Cost</u>
01 Permanent Positions Salaries		
02 Turnover		
03 Project Position Salaries		
04 LTE Salaries		
05 Fringe Benefits		
06 Supplies and Services	(55,000)	(55,000)
07 Permanent Property		
08 Unalloted Reserve		
09 Aids to Inviduals/Organizations		
10 Local Assistance		
11 One Time Financing		
12 Special Purpose		
13 Line 13		
14 Line 14		
15 Line 15		
16 Line 16		
17 <b>Total</b>	<b>(55,000)</b>	<b>(55,000)</b>
18 Project Positions Authorized	0.00	0.00
19 Classified Positions Authorized	0.00	0.00
20 Unclassified Positions Authorized	0.00	0.00

**Standard Fringe Benefits Rate**

LTE

Others

**Special Fringe Benefits Rate  
(overrides above standard rates)  
(enter either \$ or %; NOT both)**

Percent

LTE

Others

Dollars

1st Yr

2nd Yr

LTE

Others

Comments:

Statutory Alpha

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PGM=AD516B28

445 Workforce development, department of  
 05 Vocational rehabilitation services  
 05 Vocational rehabilitation  
 00 Vocational rehabilitation

REV SOURCE APPR TYPE S/L/A DEBT SERVICE FUND CODE  
 DECISION ITEMS 2000  
 CHANGE AUTHORS 1A  
 NUMERIC APPRS 539-T5  
 ALPHA APPRS h

	2007-2008	2008-2009
01 PERMANENT POSITION SALARIES		
02 TURNOVER		
03 PROJECT POSITION SALARIES		
04 LTE/MISC. SALARIES		
05 FRINGE BENEFITS		
06 SUPPLIES AND SERVICES	213,000	213,000
07 PERMANENT PROPERTY		
08 UNALLOTTED RESERVE		
09 AIDS TO INDIVIDUALS & ORG.		
10 LOCAL ASSISTANCE		
11 ONE-TIME FINANCING		
12 Special purpose	5500	
13		
14		
15		
16		

T O T A L 213,000 213,000

PROJECT POSITIONS .00 .00  
 CLASSIFIED POSITIONS .00 .00  
 UNCLASSIFIED POSITIONS .00 .00  
 T O T A L .00 .00

SOURCE OF FUNDS	DOLLARS	POS	DOLLARS	POS
GPR	0	.00	0	.00
FEDERAL	0	.00	0	.00
PR	0	.00	0	.00
SEG	0	.00	0	.00
PR	213,000	.00	213,000	.00
PR -0	213,000	.00	213,000	.00
PR -S	0	.00	0	.00
SEG	0	.00	0	.00
SEG-0	0	.00	0	.00
SEG-S	0	.00	0	.00
SEG-L	0	.00	0	.00

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445 Workforce development, department of  
 05 Vocational rehabilitation services  
 05 Vocational rehabilitation  
 00 Vocational rehabilitation

REV SOURCE APPR TYPE S/L/A DEBT SERVICE FUND CODE  
 DECISION ITEMS 2000  
 CHANGE AUTHORS 1A  
 NUMERIC APPRS 541-T7  
 ALPHA APPRS n

	2007-2008	2008-2009
01 PERMANENT POSITION SALARIES	12,516,800	12,516,800
02 TURNOVER		
03 PROJECT POSITION SALARIES		
04 LTE/MISC. SALARIES	138,300	138,300
05 FRINGE BENEFITS	5,193,500	5,193,500
06 SUPPLIES AND SERVICES	5,406,700	5,406,700
07 PERMANENT PROPERTY		
08 UNALLOTTED RESERVE		
09 AIDS TO INDIVIDUALS & ORG.		
10 LOCAL ASSISTANCE		
11 ONE-TIME FINANCING		
12 Special purpose	5500	
13		
14		
15		
16		
<b>T O T A L</b>	<b>23,255,300</b>	<b>23,255,300</b>
PROJECT POSITIONS	.00	.00
CLASSIFIED POSITIONS	254.20	254.20
UNCLASSIFIED POSITIONS	.78	.78
<b>T O T A L</b>	<b>254.98</b>	<b>254.98</b>

SOURCE OF FUNDS	DOLLARS	POS	DOLLARS	POS
GPR	0	.00	0	.00
FEDERAL	23,255,300	254.98	23,255,300	254.98
PR	23,255,300	254.98	23,255,300	254.98
SEG	0	.00	0	.00
PR	0	.00	0	.00
PR -0	0	.00	0	.00
PR -S	0	.00	0	.00
SEG	0	.00	0	.00
SEG-0	0	.00	0	.00
SEG-S	0	.00	0	.00
SEG-L	0	.00	0	.00

\*\*\*\*\* 00001 FORMS SUMMARIZED



**B2 FORM**

**Workforce Development**

Department:

Change Author:

Program:

DIN:

Subprogram:

Numeric Appropriation:

<u>Expenditure Items</u>	<u>1st Year Cost</u>	<u>2nd Year Cost</u>
01 Permanent Positions Salaries		
02 Turnover	(375,500)	(375,500)
03 Project Position Salaries		
04 LTE Salaries		
05 Fringe Benefits		
06 Supplies and Services		
07 Permanent Property		
08 Unalloted Reserve		
09 Aids to Inviduals/Organizations		
10 Local Assistance		
11 One Time Financing		
12 Special Purpose		
13 Line 13		
14 Line 14		
15 Line 15		
16 Line 16		
17 <b>Total</b>	<b>(375,500)</b>	<b>(375,500)</b>
18 Project Positions Authorized	0.00	0.00
19 Classified Positions Authorized	0.00	0.00
20 Unclassified Positions Authorized	0.00	0.00

**Standard Fringe Benefits Rate**

LTE

Others

**Special Fringe Benefits Rate  
(overrides above standard rates)  
(enter either \$ or %; NOT both)**

Percent

LTE

Others

Dollars

1st Yr

2nd Yr

LTE

Others

Comments:

Statutory Alpha

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**B2 FORM**

**Workforce Development**

Department: 445

Change Author: 1B DWD

Program: 05 Voc Rehab Service

DIN: 3003 Full Funding of Continuing Salaries & Fringe

Subprogram: 05 Vocational Rehabilitation

Numeric Appropriation: 41 Federal Program 1B Operations

<u>Expenditure Items</u>	<u>1st Year Cost</u>	<u>2nd Year Cost</u>
01 Permanent Positions Salaries	(977,500)	(977,500)
02 Turnover		
03 Project Position Salaries		
04 LTE Salaries		
05 Fringe Benefits	(11,400)	(11,400)
06 Supplies and Services		
07 Permanent Property		
08 Unalloted Reserve		
09 Aids to Inviduals/Organizations		
10 Local Assistance		
11 One Time Financing		
12 Special Purpose		
13 Line 13		
14 Line 14		
15 Line 15		
16 Line 16		
17 <b>Total</b>	<b>(988,900)</b>	<b>(988,900)</b>
18 Project Positions Authorized	0.00	0.00
19 Classified Positions Authorized	0.00	0.00
20 Unclassified Positions Authorized	0.00	0.00

**Standard Fringe Benefits Rate**

LTE 7.65%

Others 44.81%

**Special Fringe Benefits Rate**  
(overrides above standard rates)  
(enter either \$ or %; NOT both)

Percent

LTE 0.00%

Others 0.00%

Dollars

1st Yr                      2nd Yr

LTE \$0                      \$0

Others (\$11,400)                      (\$11,400)

Comments:

Statutory Alpha

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445 Workforce development, department of  
 05 Vocational rehabilitation services  
 05 Vocational rehabilitation  
 00 Vocational rehabilitation

REV SOURCE APPR TYPE S/L/A DEBT SERVICE FUND CODE  
 DECISION ITEMS 2000  
 CHANGE AUTHORS IA  
 NUMERIC APPRS 542-T8  
 ALPHA APPRS m

	2007-2008	2008-2009
01 PERMANENT POSITION SALARIES		
02 TURNOVER		
03 PROJECT POSITION SALARIES		
04 LTE/MISC. SALARIES		
05 FRINGE BENEFITS		
06 SUPPLIES AND SERVICES	104,000	104,000
07 PERMANENT PROPERTY		
08 UNALLOTTED RESERVE		
09 AIDS TO INDIVIDUALS & ORG.		
10 LOCAL ASSISTANCE		
11 ONE-TIME FINANCING		
12 Special purpose	5500	
13		
14		
15		
16		
<b>T O T A L</b>	<b>104,000</b>	<b>104,000</b>
PROJECT POSITIONS	.00	.00
CLASSIFIED POSITIONS	.00	.00
UNCLASSIFIED POSITIONS	.00	.00
<b>T O T A L</b>	<b>.00</b>	<b>.00</b>

SOURCE OF FUNDS	DOLLARS	POS	DOLLARS	POS
GPR	0	.00	0	.00
FEDERAL	104,000	.00	104,000	.00
PR	104,000	.00	104,000	.00
SEG	0	.00	0	.00
PR	0	.00	0	.00
PR -0	0	.00	0	.00
PR -S	0	.00	0	.00
SEG	0	.00	0	.00
SEG-0	0	.00	0	.00
SEG-S	0	.00	0	.00
SEG-L	0	.00	0	.00

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445 Workforce development, department of  
 05 Vocational rehabilitation services  
 05 Vocational rehabilitation  
 00 Vocational rehabilitation

REV SOURCE APPR TYPE S/L/A DEBT SERVICE FUND CODE  
 DECISION ITEMS 2000  
 CHANGE AUTHORS 1A  
 NUMERIC APPRS 543-T9  
 ALPHA APPRS n

		2007-2008		2008-2009
01	PERMANENT POSITION SALARIES			
02	TURNOVER			
03	PROJECT POSITION SALARIES			
04	LTE/MISC. SALARIES			
05	FRINGE BENEFITS			
06	SUPPLIES AND SERVICES			
07	PERMANENT PROPERTY			
08	UNALLOTTED RESERVE			
09	AIDS TO INDIVIDUALS & ORG.	2,200,000		2,200,000
10	LOCAL ASSISTANCE			
11	ONE-TIME FINANCING			
12	Special purpose		5500	
13				
14				
15				
16				

T O T A L		2,200,000		2,200,000
PROJECT POSITIONS		.00		.00
CLASSIFIED POSITIONS		.00		.00
UNCLASSIFIED POSITIONS		.00		.00
T O T A L		.00		.00

SOURCE OF FUNDS	DOLLARS	POS	DOLLARS	POS
GPR	0	.00	0	.00
FEDERAL	2,200,000	.00	2,200,000	.00
PR	2,200,000	.00	2,200,000	.00
SEG	0	.00	0	.00
PR	0	.00	0	.00
PR -0	0	.00	0	.00
PR -S	0	.00	0	.00
SEG	0	.00	0	.00
SEG-0	0	.00	0	.00
SEG-S	0	.00	0	.00
SEG-L	0	.00	0	.00

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445 Workforce development, department of  
 05 Vocational rehabilitation services  
 05 Vocational rehabilitation  
 00 Vocational rehabilitation

REV SOURCE APPR TYPE S/L/A DEBT SERVICE FUND CODE  
 DECISION ITEMS 2000  
 CHANGE AUTHORS 1A  
 NUMERIC APPRS 544-UA  
 ALPHA APPRS n

	2007-2008	2008-2009
01 PERMANENT POSITION SALARIES		
02 TURNOVER		
03 PROJECT POSITION SALARIES		
04 LTE/MISC. SALARIES		
05 FRINGE BENEFITS		
06 SUPPLIES AND SERVICES		
07 PERMANENT PROPERTY		
08 UNALLOTTED RESERVE		
09 AIDS TO INDIVIDUALS & ORG.	33,924,900	33,924,900
10 LOCAL ASSISTANCE		
11 ONE-TIME FINANCING		
12 Special purpose	5500	
13		
14		
15		
16		
<b>T O T A L</b>	<b>33,924,900</b>	<b>33,924,900</b>

PROJECT POSITIONS	.00	.00
CLASSIFIED POSITIONS	.00	.00
UNCLASSIFIED POSITIONS	.00	.00
<b>T O T A L</b>	<b>.00</b>	<b>.00</b>

SOURCE OF FUNDS	DOLLARS	POS	DOLLARS	POS
GPR	0	.00	0	.00
FEDERAL	33,924,900	.00	33,924,900	.00
PR	33,924,900	.00	33,924,900	.00
SEG	0	.00	0	.00
PR	0	.00	0	.00
PR -0	0	.00	0	.00
PR -S	0	.00	0	.00
SEG	0	.00	0	.00
SEG-0	0	.00	0	.00
SEG-S	0	.00	0	.00
SEG-L	0	.00	0	.00

\*\*\*\*\* 00001 FORMS SUMMARIZED

## **DIN 5603**

### **Revenue/Expenditure Re-estimate for Appropriation 544**

The department requests an increase of \$873,100 PR-F in SFY 08 and \$2,636,200 PR-F in SFY 09 for the aids to individuals budget authority of s. 20.445(5)(n), Federal Title 1B Aids, numeric 544.

Appropriation 544 holds approximately 60% of the federal spending authority that the Division of Vocational Rehabilitation (DVR) uses in its Title 1-B Basic Support program. Each year an annual Consumer Price Index increase is added to the Wisconsin Title 1-B award. The majority of this increase amount is spent as aids expenditures in appropriation 544. This increase will bring spending authority in 544 for aids to individuals in line with the current distribution of DVR's Title 1-B awards.



**B2 FORM**

**Workforce Development**

Department:

Change Author:

Program:

DIN:

Subprogram:

Numeric Appropriation:

<u>Expenditure Items</u>	<u>1st Year Cost</u>	<u>2nd Year Cost</u>
01 Permanent Positions Salaries		
02 Turnover		
03 Project Position Salaries		
04 LTE Salaries		
05 Fringe Benefits		
06 Supplies and Services		
07 Permanent Property		
08 Unalloted Reserve		
09 Aids to Inviduals/Organizations	873,100	2,636,200
10 Local Assistance		
11 One Time Financing		
12 Special Purpose		
13 Line 13		
14 Line 14		
15 Line 15		
16 Line 16		
17 <b>Total</b>	<b>873,100</b>	<b>2,636,200</b>
18 Project Positions Authorized	0.00	0.00
19 Classified Positions Authorized	0.00	0.00
20 Unclassified Positions Authorized	0.00	0.00

**Standard Fringe Benefits Rate**

LTE

Others

**Special Fringe Benefits Rate**  
(overrides above standard rates)  
(enter either \$ or %; NOT both)

Percent

LTE

Others

Dollars

1st Yr                      2nd Yr

LTE                      

Others                      

Comments:

Statutory Alpha

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445 Workforce development, department of  
 05 Vocational rehabilitation services  
 05 Vocational rehabilitation  
 00 Vocational rehabilitation

REV SOURCE            APPR TYPE    S/L/A    DEBT SERVICE    FUND CODE  
 DECISION ITEMS        2000  
 CHANGE AUTHORS        1A  
 NUMERIC APPRS        566-U0  
 ALPHA APPRS           kg

	2007-2008	2008-2009
01 PERMANENT POSITION SALARIES		
02 TURNOVER		
03 PROJECT POSITION SALARIES		
04 LTE/MISC. SALARIES		
05 FRINGE BENEFITS		
06 SUPPLIES AND SERVICES		
07 PERMANENT PROPERTY		
08 UNALLOTTED RESERVE		
09 AIDS TO INDIVIDUALS & ORG.	350,000	350,000
10 LOCAL ASSISTANCE		
11 ONE-TIME FINANCING		
12 Special purpose	5500	
13		
14		
15		
16		
<b>T O T A L</b>	<b>350,000</b>	<b>350,000</b>
PROJECT POSITIONS	.00	.00
CLASSIFIED POSITIONS	.00	.00
UNCLASSIFIED POSITIONS	.00	.00
<b>T O T A L</b>	<b>.00</b>	<b>.00</b>

SOURCE OF FUNDS	DOLLARS	POS	DOLLARS	POS
GPR	0	.00	0	.00
FEDERAL	0	.00	0	.00
PR	0	.00	0	.00
SEG	0	.00	0	.00
PR	350,000	.00	350,000	.00
PR -0	0	.00	0	.00
PR -S	350,000	.00	350,000	.00
SEG	0	.00	0	.00
SEG-0	0	.00	0	.00
SEG-S	0	.00	0	.00
SEG-L	0	.00	0	.00

\*\*\*\*\* 00001 FORMS SUMMARIZED

445 Workforce development, department of  
 05 Vocational rehabilitation services  
 05 Vocational rehabilitation  
 00 Vocational rehabilitation

REV SOURCE APPR TYPE S/L/A DEBT SERVICE FUND CODE  
 DECISION ITEMS 2000  
 CHANGE AUTHORS 1A  
 NUMERIC APPRS 568-U2  
 ALPHA APPRS ky

	2007-2008	2008-2009
01 PERMANENT POSITION SALARIES		
02 TURNOVER		
03 PROJECT POSITION SALARIES		
04 LTE/MISC. SALARIES		
05 FRINGE BENEFITS		
06 SUPPLIES AND SERVICES		
07 PERMANENT PROPERTY		
08 UNALLOTTED RESERVE		
09 AIDS TO INDIVIDUALS & ORG.	487,000	487,000
10 LOCAL ASSISTANCE		
11 ONE-TIME FINANCING		
12 Special purpose	5500	
13		
14		
15		
16		
<b>T O T A L</b>	<b>487,000</b>	<b>487,000</b>
PROJECT POSITIONS	.00	.00
CLASSIFIED POSITIONS	.00	.00
UNCLASSIFIED POSITIONS	.00	.00
<b>T O T A L</b>	<b>.00</b>	<b>.00</b>

SOURCE OF FUNDS	DOLLARS	POS	DOLLARS	POS
GPR	0	.00	0	.00
FEDERAL	0	.00	0	.00
PR	0	.00	0	.00
SEG	0	.00	0	.00
PR	487,000	.00	487,000	.00
PR -0	0	.00	0	.00
PR -S	487,000	.00	487,000	.00
SEG	0	.00	0	.00
SEG-0	0	.00	0	.00
SEG-S	0	.00	0	.00
SEG-L	0	.00	0	.00

\*\*\*\*\* 0001 FORMS SUMMARIZED

## **DIN 5604**

### **Revenue/Expenditure Re-estimate for Appropriation 568**

The department requests a decrease of (\$200,000) PR-S in SFY 08 and (\$200,000) PR-S in SFY 09 from the aids to individuals budget authority of s. 20.445(5)(ky), Interagency and Intra-agency Aids, numeric 568.

Appropriation 568 is used by the Division of Vocational Rehabilitation to collect and spend revenues as match for the Title 1-B program. Making this reduction will bring spending authority for 568 in line with the expected revenue collections.



**B2 FORM**

**Workforce Development**

Department: 445

Change Author: 1B DWD

Program: 05 Voc Rehab Service

DIN: 5604 Revenue/Expenditure Re-estimate for 568

Subprogram: 05 Vocational Rehabilitation

Numeric Appropriation: 68 Interagency and Intra-Agency Aids

<u>Expenditure Items</u>	<u>1st Year Cost</u>	<u>2nd Year Cost</u>
01 Permanent Positions Salaries		
02 Turnover		
03 Project Position Salaries		
04 LTE Salaries		
05 Fringe Benefits		
06 Supplies and Services		
07 Permanent Property		
08 Unalloted Reserve		
09 Aids to Inviduals/Organizations	(200,000)	(200,000)
10 Local Assistance		
11 One Time Financing		
12 Special Purpose		
13 Line 13		
14 Line 14		
15 Line 15		
16 Line 16		
17 <b>Total</b>	<b>(200,000)</b>	<b>(200,000)</b>
18 Project Positions Authorized	0.00	0.00
19 Classified Positions Authorized	0.00	0.00
20 Unclassified Positions Authorized	0.00	0.00

**Standard Fringe Benefits Rate**

LTE 7.65%

Others 44.81%

**Special Fringe Benefits Rate**  
(overrides above standard rates)  
(enter either \$ or %; NOT both)

Percent

LTE 0.00%

Others 0.00%

Dollars

1st Yr                      2nd Yr

LTE \$0                      \$0

Others \$0                      \$0

Comments:

Statutory Alpha ky

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445 Workforce development, department of  
 01 Workforce development  
 07  
 00

REV SOURCE            APPR TYPE        S/L/A        DEBT SERVICE        FUND CODE  
 DECISION ITEMS        2000  
 CHANGE AUTHORS        1A  
 NUMERIC APPRS        101-DF  
 ALPHA APPRS            a

	2007-2008	2008-2009
01 PERMANENT POSITION SALARIES	100	100
02 TURNOVER		
03 PROJECT POSITION SALARIES		
04 LTE/MISC. SALARIES		
05 FRINGE BENEFITS		
06 SUPPLIES AND SERVICES		
07 PERMANENT PROPERTY		
08 UNALLOTTED RESERVE		
09 AIDS TO INDIVIDUALS & ORG.		
10 LOCAL ASSISTANCE		
11 ONE-TIME FINANCING		
12 Special purpose	5500	
13		
14		
15		
16		
 T O T A L	 100	 100
PROJECT POSITIONS	.00	.00
CLASSIFIED POSITIONS	.00	.00
UNCLASSIFIED POSITIONS	.00	.00
T O T A L	.00	.00

SOURCE OF FUNDS	DOLLARS	POS	DOLLARS	POS
GPR	100	.00	100	.00
FEDERAL	0	.00	0	.00
PR	0	.00	0	.00
SEG	0	.00	0	.00
PR	0	.00	0	.00
PR -0	0	.00	0	.00
PR -S	0	.00	0	.00
SEG	0	.00	0	.00
SEG-0	0	.00	0	.00
SEG-S	0	.00	0	.00
SEG-L	0	.00	0	.00

\*\*\*\*\* 00001 FORMS SUMMARIZED



**B2 FORM**

**Workforce Development**

Department:

Change Author:

Program:

DIN:

Subprogram:

Numeric Appropriation:

<u>Expenditure Items</u>	<u>1st Year Cost</u>	<u>2nd Year Cost</u>
01 Permanent Positions Salaries	(100)	(100)
02 Turnover		
03 Project Position Salaries		
04 LTE Salaries		
05 Fringe Benefits		
06 Supplies and Services		
07 Permanent Property		
08 Unalloted Reserve		
09 Aids to Inviduals/Organizations		
10 Local Assistance		
11 One Time Financing		
12 Special Purpose		
13 Line 13		
14 Line 14		
15 Line 15		
16 Line 16		
17 <b>Total</b>	<b>(100)</b>	<b>(100)</b>
18 Project Positions Authorized	0.00	0.00
19 Classified Positions Authorized	0.00	0.00
20 Unclassified Positions Authorized	0.00	0.00

**Standard Fringe Benefits Rate**

LTE

Others

**Special Fringe Benefits Rate**  
(overrides above standard rates)  
(enter either \$ or %; NOT both)

Percent

LTE

Others

Dollars

1st Yr

2nd Yr

LTE

Others

Comments:

Statutory Alpha

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445 Workforce development, department of  
 05 Economic support  
 00 Economic support  
 00 Economic support

REV SOURCE APPR TYPE S/L/A DEBT SERVICE FUND CODE  
 DECISION ITEMS 2000  
 CHANGE AUTHORS 1A  
 NUMERIC APPRS 367-NS  
 ALPHA APPRS kx

	2007-2008	2008-2009
01 PERMANENT POSITION SALARIES	-2,300	-2,300
02 TURNOVER		
03 PROJECT POSITION SALARIES		
04 LTE/MISC. SALARIES		
05 FRINGE BENEFITS	-500	-500
06 SUPPLIES AND SERVICES		
07 PERMANENT PROPERTY		
08 UNALLOTTED RESERVE		
09 AIDS TO INDIVIDUALS & ORG.		
10 LOCAL ASSISTANCE		
11 ONE-TIME FINANCING		
12 Special purpose	5500	
13		
14		
15		
16		
<b>T O T A L</b>	<b>-2,800</b>	<b>-2,800</b>
PROJECT POSITIONS	.00	.00
CLASSIFIED POSITIONS	.00	.00
UNCLASSIFIED POSITIONS	.00	.00
<b>T O T A L</b>	<b>.00</b>	<b>.00</b>

SOURCE OF FUNDS	DOLLARS	POS	DOLLARS	POS
GPR	0	.00	0	.00
FEDERAL	0	.00	0	.00
PR	0	.00	0	.00
SEG	0	.00	0	.00
PR	-2,800	.00	-2,800	.00
PR -0	0	.00	0	.00
PR -S	-2,800	.00	-2,800	.00
SEG	0	.00	0	.00
SEG-0	0	.00	0	.00
SEG-S	0	.00	0	.00
SEG-L	0	.00	0	.00

\*\*\*\*\* 00001 FORMS SUMMARIZED



**B2 FORM**

**Workforce Development**

Department: 445

Change Author: 1B DWD

Program: 03 Economic Support

DIN: 3011 Minor Transfers Within Same Alpha Appropriation

Subprogram: 00 Agency

Numeric Appropriation: 67 Interagency and Intra-Agency Programs

<u>Expenditure Items</u>	<u>1st Year Cost</u>	<u>2nd Year Cost</u>
01 Permanent Positions Salaries	2,300	2,300
02 Turnover		
03 Project Position Salaries		
04 LTE Salaries		
05 Fringe Benefits	500	500
06 Supplies and Services		
07 Permanent Property		
08 Unalloted Reserve		
09 Aids to Inviduals/Organizations		
10 Local Assistance		
11 One Time Financing		
12 Special Purpose		
13 Line 13		
14 Line 14		
15 Line 15		
16 Line 16		
17 <b>Total</b>	<b>2,800</b>	<b>2,800</b>
18 Project Positions Authorized	0.00	0.00
19 Classified Positions Authorized	0.00	0.00
20 Unclassified Positions Authorized	0.00	0.00

**Standard Fringe Benefits Rate**

LTE 7.65%

Others 44.81%

**Special Fringe Benefits Rate**  
(overrides above standard rates)  
(enter either \$ or %; NOT both)

Percent

LTE 0.00%

Others 0.00%

Dollars

1st Yr                      2nd Yr

LTE \$0                      \$0

Others \$500                      \$500

Comments:

Statutory Alpha kx

Printed: 09/14/2006 12:43:57

B A T C H S U M M A R Y

09/08/06 07:26

PGM=AD516B28

445 Workforce development, department of  
 03 Economic support  
 00 Economic support  
 00 Economic support

REV SOURCE      APPR TYPE      S/L/A      DEBT SERVICE      FUND CODE  
 DECISION ITEMS      2000  
 CHANGE AUTHORS      IA  
 NUMERIC APPRS      390-PG  
 ALPHA APPRS      mc

	2007-2008	2008-2009
01 PERMANENT POSITION SALARIES	-900	-900
02 TURNOVER		
03 PROJECT POSITION SALARIES		
04 LTE/MISC. SALARIES		
05 FRINGE BENEFITS	-200	-200
06 SUPPLIES AND SERVICES		
07 PERMANENT PROPERTY		
08 UNALLOTTED RESERVE		
09 AIDS TO INDIVIDUALS & ORG.		
10 LOCAL ASSISTANCE		
11 ONE-TIME FINANCING		
12 Special purpose	5500	
13		
14		
15		
16		

T O T A L	-1,100	-1,100
PROJECT POSITIONS	.00	.00
CLASSIFIED POSITIONS	.00	.00
UNCLASSIFIED POSITIONS	.00	.00
T O T A L	.00	.00

SOURCE OF FUNDS	DOLLARS	POS	DOLLARS	POS
GPR	0	.00	0	.00
FEDERAL	-1,100	.00	-1,100	.00
PR	-1,100	.00	-1,100	.00
SEG	0	.00	0	.00
PR	0	.00	0	.00
PR -O	0	.00	0	.00
PR -S	0	.00	0	.00
SEG	0	.00	0	.00
SEG-O	0	.00	0	.00
SEG-S	0	.00	0	.00
SEG-L	0	.00	0	.00

\*\*\*\*\* 00001 FORMS SUMMARIZED



**B2 FORM**

**Workforce Development**

Department:

Change Author:

Program:

DIN:

Subprogram:

Numeric Appropriation:

<u>Expenditure Items</u>	<u>1st Year Cost</u>	<u>2nd Year Cost</u>
01 Permanent Positions Salaries	900	900
02 Turnover		
03 Project Position Salaries		
04 LTE Salaries		
05 Fringe Benefits	200	200
06 Supplies and Services		
07 Permanent Property		
08 Unalloted Reserve		
09 Aids to Inviduals/Organizations		
10 Local Assistance		
11 One Time Financing		
12 Special Purpose		
13 Line 13		
14 Line 14		
15 Line 15		
16 Line 16		
17 <b>Total</b>	<b>1,100</b>	<b>1,100</b>
18 Project Positions Authorized	0.00	0.00
19 Classified Positions Authorized	0.00	0.00
20 Unclassified Positions Authorized	0.00	0.00

**Standard Fringe Benefits Rate**

LTE

Others

**Special Fringe Benefits Rate  
(overrides above standard rates)  
(enter either \$ or %; NOT both)**

Percent

LTE

Others

Dollars

1st Yr

2nd Yr

LTE

Others

Comments:

Statutory Alpha

Printed: 09/14/2006 12:43:57

**B2**

09/14/2006 5:58:32 PM

Department:  Change Author:

Program:   DIN:

Subprogram:   Appropriation:

<u>Expenditure Items</u>	<u>1st Year Cost</u>	<u>2nd Year Cost</u>	
01 Permanent Positions Salaries	9,200	9,200	Standard Fringe Benefits Rate
02 Turnover	0	0	
03 Project Position Salaries	0	0	LTE <input type="text" value="7.65%"/>
04 LTE Salaries	0	0	Others <input type="text" value="44.81%"/>
05 Fringe Benefits	2,000	2,000	
06 Supplies and Services	0	0	Special Fringe Benefits Rate
07 Permanent Property	0	0	(overrides above standard rates)
08 Unallotted Reserve	0	0	(enter either \$ or %; NOT both)
09 Aids to Inviduals/Organizations	0	0	
10 Local Assistance	0	0	<u>Percent</u>
11 One Time Financing	0	0	LTE <input type="text" value="0.00%"/>
12 Special Purpose	0	0	Others <input type="text" value="0.00%"/>
13 Line 13	0	0	
14 Line 14	0	0	<u>Dollars</u>
15 Line 15	0	0	
16 Line 16	0	0	
17 Total	11,200	11,200	
18 Project Positions Authorized	0.00	0.00	LTE <input type="text" value="\$0"/> <input type="text" value="\$0"/>
19 Classified Positions Authorized	0.00	0.00	Others <input type="text" value="\$2,000"/> <input type="text" value="\$2,000"/>
20 Unclassified Positions Authorized	0.00	0.00	

Comments:



**B2 FORM**

**Workforce Development**

Department:

Change Author:

Program:

DIN:

Subprogram:

Numeric Appropriation:

<u>Expenditure Items</u>	<u>1st Year Cost</u>	<u>2nd Year Cost</u>
01 Permanent Positions Salaries	(9,200)	(9,200)
02 Turnover		
03 Project Position Salaries		
04 LTE Salaries		
05 Fringe Benefits	(2,000)	(2,000)
06 Supplies and Services		
07 Permanent Property		
08 Unalloted Reserve		
09 Aids to Inviduals/Organizations		
10 Local Assistance		
11 One Time Financing		
12 Special Purpose		
13 Line 13		
14 Line 14		
15 Line 15		
16 Line 16		
17 <b>Total</b>	<b>(11,200)</b>	<b>(11,200)</b>
18 Project Positions Authorized	0.00	0.00
19 Classified Positions Authorized	0.00	0.00
20 Unclassified Positions Authorized	0.00	0.00

**Standard Fringe Benefits Rate**

LTE

Others

**Special Fringe Benefits Rate**  
(overrides above standard rates)  
(enter either \$ or %; NOT both)

Percent

LTE

Others

Dollars

1st Yr

2nd Yr

LTE

Others

Comments:

Statutory Alpha

Printed: 09/14/2006 12:43:59

**B2** Department: 445 Change Author: 1A Adj Bse  
 Program: 07 Governor's WBLB DIN: 2000 Adjusted Base Funding Level  
 Subprogram: 00 Agency Appropriation: 725 Funds Transf from Tech College Sys

<u>Expenditure Items</u>	<u>1st Year Cost</u>	<u>2nd Year Cost</u>
01 Permanent Positions Salaries	5,000	5,000
02 Turnover	0	0
03 Project Position Salaries	0	0
04 LTE Salaries	0	0
05 Fringe Benefits	1,100	1,100
06 Supplies and Services	0	0
07 Permanent Property	0	0
08 Unalloted Reserve	0	0
09 Aids to Inviduals/Organizations	0	0
10 Local Assistance	0	0
11 One Time Financing	0	0
12 Special Purpose	0	0
13 Line 13	0	0
14 Line 14	0	0
15 Line 15	0	0
16 Line 16	0	0
17 Total	6,100	6,100
18 Project Positions Authorized	0.00	0.00
19 Classified Positions Authorized	0.00	0.00
20 Unclassified Positions Authorized	0.00	0.00

**Standard Fringe Benefits Rate**

LTE 7.65%

Others 44.81%

**Special Fringe Benefits Rate**  
 (overrides above standard rates)  
 (enter either \$ or %; NOT both)

Percent

LTE 0.00%

Others 0.00%

Dollars

1st Yr      2nd Yr

LTE \$0      \$0

Others \$1,100      \$1,100

Comments:

09/14/2006 6:46:11 PM



**B2 FORM**

**Workforce Development**

Department:

Change Author:

Program:

DIN:

Subprogram:

Numeric Appropriation:

<u>Expenditure Items</u>	<u>1st Year Cost</u>	<u>2nd Year Cost</u>
01 Permanent Positions Salaries	(5,000)	(5,000)
02 Turnover		
03 Project Position Salaries		
04 LTE Salaries		
05 Fringe Benefits	(1,100)	(1,100)
06 Supplies and Services		
07 Permanent Property		
08 Unalloted Reserve		
09 Aids to Inviduals/Organizations		
10 Local Assistance		
11 One Time Financing		
12 Special Purpose		
13 Line 13		
14 Line 14		
15 Line 15		
16 Line 16		
17 <b>Total</b>	<b>(6,100)</b>	<b>(6,100)</b>
18 Project Positions Authorized	0.00	0.00
19 Classified Positions Authorized	0.00	0.00
20 Unclassified Positions Authorized	0.00	0.00

**Standard Fringe Benefits Rate**

LTE

Others

**Special Fringe Benefits Rate**  
(overrides above standard rates)  
(enter either \$ or %; NOT both)

Percent

LTE

Others

Dollars

1st Yr                      2nd Yr

LTE                      

Others                      

Comments:

Statutory Alpha

Printed: 09/14/2006 12:43:59

**B2**

09/14/2006 5:59:44 PM

Department:  Change Author:

Program:  Governor's WBLB DIN:

Subprogram:  Agency Appropriation:

<u>Expenditure Items</u>	<u>1st Year Cost</u>	<u>2nd Year Cost</u>	
01 Permanent Positions Salaries	<input type="text" value="4,300"/>	<input type="text" value="4,300"/>	Standard Fringe Benefits Rate
02 Turnover	<input type="text" value="0"/>	<input type="text" value="0"/>	
03 Project Position Salaries	<input type="text" value="0"/>	<input type="text" value="0"/>	LTE <input type="text" value="7.65%"/>
04 LTE Salaries	<input type="text" value="0"/>	<input type="text" value="0"/>	
05 Fringe Benefits	<input type="text" value="900"/>	<input type="text" value="900"/>	Others <input type="text" value="44.81%"/>
06 Supplies and Services	<input type="text" value="0"/>	<input type="text" value="0"/>	
07 Permanent Property	<input type="text" value="0"/>	<input type="text" value="0"/>	Special Fringe Benefits Rate
08 Unallotted Reserve	<input type="text" value="0"/>	<input type="text" value="0"/>	(overrides above standard rates)
09 Aids to Individuals/Organizations	<input type="text" value="0"/>	<input type="text" value="0"/>	(enter either \$ or %; NOT both)
10 Local Assistance	<input type="text" value="0"/>	<input type="text" value="0"/>	<u>Percent</u>
11 One Time Financing	<input type="text" value="0"/>	<input type="text" value="0"/>	LTE <input type="text" value="0.00%"/>
12 Special Purpose	<input type="text" value="0"/>	<input type="text" value="0"/>	
13 Line 13	<input type="text" value="0"/>	<input type="text" value="0"/>	Others <input type="text" value="0.00%"/>
14 Line 14	<input type="text" value="0"/>	<input type="text" value="0"/>	
15 Line 15	<input type="text" value="0"/>	<input type="text" value="0"/>	<u>Dollars</u>
16 Line 16	<input type="text" value="0"/>	<input type="text" value="0"/>	
17 Total	<input type="text" value="5,200"/>	<input type="text" value="5,200"/>	<u>1st Yr</u> <u>2nd Yr</u>
18 Project Positions Authorized	<input type="text" value="0.00"/>	<input type="text" value="0.00"/>	LTE <input type="text" value="\$0"/> <input type="text" value="\$0"/>
19 Classified Positions Authorized	<input type="text" value="-0.01"/>	<input type="text" value="-0.01"/>	Others <input type="text" value="\$900"/> <input type="text" value="\$900"/>
20 Unclassified Positions Authorized	<input type="text" value="0.00"/>	<input type="text" value="0.00"/>	
Comments:	<input type="text"/>		



**B2 FORM**

**Workforce Development**

Department: 445

Change Author: 1B DWD

Program: 07 Governor's WBLB

DIN: 3011 Minor Transfers Within Same Alpha Appropriation

Subprogram: 00 Agency

Numeric Appropriation: 32 Interagency and Intra - Agency Programs

<u>Expenditure Items</u>	<u>1st Year Cost</u>	<u>2nd Year Cost</u>
01 Permanent Positions Salaries	(4,300)	(4,300)
02 Turnover		
03 Project Position Salaries		
04 LTE Salaries		
05 Fringe Benefits	(900)	(900)
06 Supplies and Services		
07 Permanent Property		
08 Unalloted Reserve		
09 Aids to Inviduals/Organizations		
10 Local Assistance		
11 One Time Financing		
12 Special Purpose		
13 Line 13		
14 Line 14		
15 Line 15		
16 Line 16		
17 <b>Total</b>	<b>(5,200)</b>	<b>(5,200)</b>
18 Project Positions Authorized	0.00	0.00
19 Classified Positions Authorized	0.01	0.01
20 Unclassified Positions Authorized	0.00	0.00

**Standard Fringe Benefits Rate**

LTE 7.65%

Others 44.81%

**Special Fringe Benefits Rate**  
(overrides above standard rates)  
(enter either \$ or %; NOT both)

Percent

LTE 0.00%

Others 0.00%

Dollars

1st Yr                      2nd Yr

LTE \$0                      \$0

Others (\$900)                      (\$900)

Comments:

Statutory Alpha kx

Printed: 09/14/2006 12:43:59

**B2**

09/14/2006 6:00:47 PM

Department:  Change Author:

Program:  Governor's WBLB DIN:

Subprogram:  Agency Appropriation:

<u>Expenditure Items</u>	<u>1st Year Cost</u>	<u>2nd Year Cost</u>		
01 Permanent Positions Salaries	<input type="text" value="6,700"/>	<input type="text" value="6,700"/>	Standard Fringe Benefits Rate	
02 Turnover	<input type="text" value="0"/>	<input type="text" value="0"/>		
03 Project Position Salaries	<input type="text" value="0"/>	<input type="text" value="0"/>	LTE	<input type="text" value="7.65%"/>
04 LTE Salaries	<input type="text" value="0"/>	<input type="text" value="0"/>		
05 Fringe Benefits	<input type="text" value="1,400"/>	<input type="text" value="1,400"/>	Others	<input type="text" value="44.81%"/>
06 Supplies and Services	<input type="text" value="0"/>	<input type="text" value="0"/>		
07 Permanent Property	<input type="text" value="0"/>	<input type="text" value="0"/>	Special Fringe Benefits Rate	
08 Unallotted Reserve	<input type="text" value="0"/>	<input type="text" value="0"/>	(overrides above standard rates)	
09 Aids to Individuals/Organizations	<input type="text" value="0"/>	<input type="text" value="0"/>	(enter either \$ or %; NOT both)	
10 Local Assistance	<input type="text" value="0"/>	<input type="text" value="0"/>		
11 One Time Financing	<input type="text" value="0"/>	<input type="text" value="0"/>	<u>Percent</u>	
12 Special Purpose	<input type="text" value="0"/>	<input type="text" value="0"/>	LTE	<input type="text" value="0.00%"/>
13 Line 13	<input type="text" value="0"/>	<input type="text" value="0"/>		
14 Line 14	<input type="text" value="0"/>	<input type="text" value="0"/>	Others	<input type="text" value="0.00%"/>
15 Line 15	<input type="text" value="0"/>	<input type="text" value="0"/>		
16 Line 16	<input type="text" value="0"/>	<input type="text" value="0"/>	<u>Dollars</u>	
17 Total	<input type="text" value="8,100"/>	<input type="text" value="8,100"/>	<u>1st Yr</u>	<u>2nd Yr</u>
18 Project Positions Authorized	<input type="text" value="0.00"/>	<input type="text" value="0.00"/>	LTE	<input type="text" value="\$0"/> <input type="text" value="\$0"/>
19 Classified Positions Authorized	<input type="text" value="0.00"/>	<input type="text" value="0.00"/>		
20 Unclassified Positions Authorized	<input type="text" value="0.00"/>	<input type="text" value="0.00"/>	Others	<input type="text" value="\$1,400"/> <input type="text" value="\$1,400"/>
Comments:	<input type="text"/>			



**B2 FORM**

**Workforce Development**

Department: 445

Change Author: 1B DWD

Program: 07 Governor's WBLB

DIN: 3011 Minor Transfers Within Same Alpha Appropriation

Subprogram: 00 Agency

Numeric Appropriation: 41 Federal Funds

<u>Expenditure Items</u>	<u>1st Year Cost</u>	<u>2nd Year Cost</u>
01 Permanent Positions Salaries	(6,700)	(6,700)
02 Turnover		
03 Project Position Salaries		
04 LTE Salaries		
05 Fringe Benefits	(1,400)	(1,400)
06 Supplies and Services		
07 Permanent Property		
08 Unalloted Reserve		
09 Aids to Inviduals/Organizations		
10 Local Assistance		
11 One Time Financing		
12 Special Purpose		
13 Line 13		
14 Line 14		
15 Line 15		
16 Line 16		
17 <b>Total</b>	<b>(8,100)</b>	<b>(8,100)</b>
18 Project Positions Authorized	0.00	0.00
19 Classified Positions Authorized	0.00	0.00
20 Unclassified Positions Authorized	0.00	0.00

**Standard Fringe Benefits Rate**

LTE 7.65%

Others 44.81%

**Special Fringe Benefits Rate**  
(overrides above standard rates)  
(enter either \$ or %; NOT both)

Percent

LTE 0.00%

Others 0.00%

Dollars

1st Yr                      2nd Yr

LTE \$0                      \$0

Others (\$1,400)                      (\$1,400)

Comments:

Statutory Alpha m

Printed: 09/14/2006 12:43:59

**B2**

09/14/2006 6:01:29 PM

Department:  Change Author:

Program:   DIN:

Subprogram:   Appropriation:

<u>Expenditure Items</u>	<u>1st Year Cost</u>	<u>2nd Year Cost</u>		
01 Permanent Positions Salaries	-9,200	-9,200	Standard Fringe Benefits Rate	
02 Turnover	0	0		
03 Project Position Salaries	0	0	LTE	<input type="text" value="7.65%"/>
04 LTE Salaries	0	0		
05 Fringe Benefits	-2,000	-2,000	Others	<input type="text" value="44.81%"/>
06 Supplies and Services	0	0		
07 Permanent Property	0	0	Special Fringe Benefits Rate	
08 Unalloted Reserve	0	0	(overrides above standard rates)	
09 Aids to Inviduals/Organizations	0	0	(enter either \$ or %; NOT both)	
10 Local Assistance	0	0	<u>Percent</u>	
11 One Time Financing	0	0	LTE	<input type="text" value="0.00%"/>
12 Special Purpose	0	0		
13 Line 13	0	0	Others	<input type="text" value="0.00%"/>
14 Line 14	0	0		
15 Line 15	0	0	<u>Dollars</u>	
16 Line 16	0	0		
17 Total	-11,200	-11,200	<u>1st Yr</u>	<u>2nd Yr</u>
18 Project Positions Authorized	0.00	0.00	LTE	<input type="text" value="\$0"/> <input type="text" value="\$0"/>
19 Classified Positions Authorized	0.00	0.00		
20 Unclassified Positions Authorized	0.00	0.00	Others	<input type="text" value="-\$2,000"/> <input type="text" value="-\$2,000"/>
Comments:	<input type="text"/>			



**B2 FORM**

**Workforce Development**

Department: 445

Change Author: 1B DWD

Program: 07 Governor's WBLB

DIN: 3011 Minor Transfers Within Same Alpha Appropriation

Subprogram: 07 Governor's Work-Based Learning Board

Numeric Appropriation: 09 General Program Operations

<u>Expenditure Items</u>	<u>1st Year Cost</u>	<u>2nd Year Cost</u>
01 Permanent Positions Salaries	9,200	9,200
02 Turnover		
03 Project Position Salaries		
04 LTE Salaries		
05 Fringe Benefits	2,000	2,000
06 Supplies and Services		
07 Permanent Property		
08 Unalloted Reserve		
09 Aids to Inviduals/Organizations		
10 Local Assistance		
11 One Time Financing		
12 Special Purpose		
13 Line 13		
14 Line 14		
15 Line 15		
16 Line 16		
17 <b>Total</b>	<b>11,200</b>	<b>11,200</b>
18 Project Positions Authorized	0.00	0.00
19 Classified Positions Authorized	0.00	0.00
20 Unclassified Positions Authorized	0.00	0.00

**Standard Fringe Benefits Rate**

LTE 7.65%

Others 44.81%

**Special Fringe Benefits Rate**  
(overrides above standard rates)  
(enter either \$ or %; NOT both)

Percent

LTE 0.00%

Others 0.00%

Dollars

1st Yr                      2nd Yr

LTE \$0                      \$0

Others \$2,000                      \$2,000

Comments:

Statutory Alpha a

Printed: 09/14/2006 12:43:59

**B2**

09/14/2006 6:02:00 PM

Department:  Change Author:

Program:  Governor's WBLB DIN:

Subprogram:  Governor's Work-Based Learning Board Appropriation:

<u>Expenditure Items</u>	<u>1st Year Cost</u>	<u>2nd Year Cost</u>		
01 Permanent Positions Salaries	-5,000	-5,000	Standard Fringe Benefits Rate	
02 Turnover	0	0		
03 Project Position Salaries	0	0	LTE	<input type="text" value="7.65%"/>
04 LTE Salaries	0	0		
05 Fringe Benefits	-1,100	-1,100	Others	<input type="text" value="44.81%"/>
06 Supplies and Services	0	0		
07 Permanent Property	0	0	Special Fringe Benefits Rate	
08 Unalloted Reserve	0	0	(overrides above standard rates)	
09 Aids to Inviduals/Organizations	0	0	(enter either \$ or %; NOT both)	
10 Local Assistance	0	0	<u>Percent</u>	
11 One Time Financing	0	0	LTE	<input type="text" value="0.00%"/>
12 Special Purpose	0	0		
13 Line 13	0	0	Others	<input type="text" value="0.00%"/>
14 Line 14	0	0		
15 Line 15	0	0	<u>Dollars</u>	
16 Line 16	0	0		
17 Total	-6,100	-6,100	<u>1st Yr</u>	<u>2nd Yr</u>
18 Project Positions Authorized	0.00	0.00	LTE	<input type="text" value="\$0"/> <input type="text" value="\$0"/>
19 Classified Positions Authorized	0.00	0.00		
20 Unclassified Positions Authorized	0.00	0.00	Others	<input type="text" value="-\$1,100"/> <input type="text" value="-\$1,100"/>
Comments:	<input type="text"/>			



**B2 FORM**

**Workforce Development**

Department:

Change Author:

Program:

DIN:

Subprogram:

Numeric Appropriation:

<u>Expenditure Items</u>	<u>1st Year Cost</u>	<u>2nd Year Cost</u>
01 Permanent Positions Salaries	5,000	5,000
02 Turnover		
03 Project Position Salaries		
04 LTE Salaries		
05 Fringe Benefits	1,100	1,100
06 Supplies and Services		
07 Permanent Property		
08 Unalloted Reserve		
09 Aids to Inviduals/Organizations		
10 Local Assistance		
11 One Time Financing		
12 Special Purpose		
13 Line 13		
14 Line 14		
15 Line 15		
16 Line 16		
17 <b>Total</b>	<b>6,100</b>	<b>6,100</b>
18 Project Positions Authorized	0.00	0.00
19 Classified Positions Authorized	0.00	0.00
20 Unclassified Positions Authorized	0.00	0.00

**Standard Fringe Benefits Rate**

LTE

Others

**Special Fringe Benefits Rate**  
(overrides above standard rates)  
(enter either \$ or %; NOT both)

Percent

LTE

Others

Dollars

1st Yr

2nd Yr

LTE

Others

Comments:

Statutory Alpha

Printed: 09/12/2006 11:30:25

**B2**

09/14/2006 6:02:37 PM

Department:  Change Author:

Program:   DIN:

Subprogram:   Appropriation:

<u>Expenditure Items</u>	<u>1st Year Cost</u>	<u>2nd Year Cost</u>	
01 Permanent Positions Salaries	-4,300	-4,300	Standard Fringe Benefits Rate
02 Turnover	0	0	
03 Project Position Salaries	0	0	LTE <input type="text" value="7.65%"/>
04 LTE Salaries	0	0	
05 Fringe Benefits	-900	-900	Others <input type="text" value="44.81%"/>
06 Supplies and Services	0	0	
07 Permanent Property	0	0	Special Fringe Benefits Rate
08 Unallotted Reserve	0	0	(overrides above standard rates)
09 Aids to Inviduals/Organizations	0	0	(enter either \$ or %; NOT both)
10 Local Assistance	0	0	<u>Percent</u>
11 One Time Financing	0	0	LTE <input type="text" value="0.00%"/>
12 Special Purpose	0	0	
13 Line 13	0	0	Others <input type="text" value="0.00%"/>
14 Line 14	0	0	
15 Line 15	0	0	<u>Dollars</u>
16 Line 16	0	0	
17 Total	-5,200	-5,200	<u>1st Yr</u> <u>2nd Yr</u>
18 Project Positions Authorized	0.00	0.00	LTE <input type="text" value="\$0"/> <input type="text" value="\$0"/>
19 Classified Positions Authorized	0.00	0.00	
20 Unclassified Positions Authorized	0.00	0.00	Others <input type="text" value="-\$900"/> <input type="text" value="-\$900"/>
Comments:	<input type="text"/>		



**B2 FORM**

**Workforce Development**

Department: 445

Change Author: 1B DWD

Program: 07 Governor's WBLB

DIN: 3011 Minor Transfers Within Same Alpha Appropriation

Subprogram: 07 Governor's Work-Based Learning Board

Numeric Appropriation: 32 Interagency and Intra - Agency Programs

<u>Expenditure Items</u>	<u>1st Year Cost</u>	<u>2nd Year Cost</u>
01 Permanent Positions Salaries	4,300	4,300
02 Turnover		
03 Project Position Salaries		
04 LTE Salaries		
05 Fringe Benefits	900	900
06 Supplies and Services		
07 Permanent Property		
08 Unalloted Reserve		
09 Aids to Inviduals/Organizations		
10 Local Assistance		
11 One Time Financing		
12 Special Purpose		
13 Line 13		
14 Line 14		
15 Line 15		
16 Line 16		
17 <b>Total</b>	<b>5,200</b>	<b>5,200</b>
18 Project Positions Authorized	0.00	0.00
19 Classified Positions Authorized	0.00	0.00
20 Unclassified Positions Authorized	0.00	0.00

**Standard Fringe Benefits Rate**

LTE 7.65%

Others 44.81%

**Special Fringe Benefits Rate**  
(overrides above standard rates)  
(enter either \$ or %; NOT both)

Percent

LTE 0.00%

Others 0.00%

Dollars

1st Yr                      2nd Yr

LTE \$0                      \$0

Others \$900                      \$900

Comments:

Statutory Alpha kx

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**B2**

09/14/2006 6:03:10 PM

Department:  Change Author:

Program:  Governor's WBLB DIN:

Subprogram:  Governor's Work-Based Learning Board Appropriation:

<u>Expenditure Items</u>	<u>1st Year Cost</u>	<u>2nd Year Cost</u>	
01 Permanent Positions Salaries	-6,700	-6,700	Standard Fringe Benefits Rate
02 Turnover	0	0	
03 Project Position Salaries	0	0	LTE <input type="text" value="7.65%"/>
04 LTE Salaries	0	0	
05 Fringe Benefits	-1,400	-1,400	Others <input type="text" value="44.81%"/>
06 Supplies and Services	0	0	
07 Permanent Property	0	0	Special Fringe Benefits Rate
08 Unalloted Reserve	0	0	(overrides above standard rates)
09 Aids to Inviduals/Organizations	0	0	(enter either \$ or %; NOT both)
10 Local Assistance	0	0	<u>Percent</u>
11 One Time Financing	0	0	LTE <input type="text" value="0.00%"/>
12 Special Purpose	0	0	
13 Line 13	0	0	Others <input type="text" value="0.00%"/>
14 Line 14	0	0	
15 Line 15	0	0	<u>Dollars</u>
16 Line 16	0	0	
17 Total	-8,100	-8,100	<u>1st Yr</u> <u>2nd Yr</u>
18 Project Positions Authorized	0.00	0.00	LTE <input type="text" value="\$0"/> <input type="text" value="\$0"/>
19 Classified Positions Authorized	0.00	0.00	
20 Unclassified Positions Authorized	0.00	0.00	Others <input type="text" value="-\$1,400"/> <input type="text" value="-\$1,400"/>

Comments:



**B2 FORM**

**Workforce Development**

Department:

Change Author:

Program:

DIN:

Subprogram:

Numeric Appropriation:

<u>Expenditure Items</u>	<u>1st Year Cost</u>	<u>2nd Year Cost</u>
01 Permanent Positions Salaries	6,700	6,700
02 Turnover		
03 Project Position Salaries		
04 LTE Salaries		
05 Fringe Benefits	1,400	1,400
06 Supplies and Services		
07 Permanent Property		
08 Unalloted Reserve		
09 Aids to Inviduals/Organizations		
10 Local Assistance		
11 One Time Financing		
12 Special Purpose		
13 Line 13		
14 Line 14		
15 Line 15		
16 Line 16		
17 <b>Total</b>	<b>8,100</b>	<b>8,100</b>
18 Project Positions Authorized	0.00	0.00
19 Classified Positions Authorized	0.00	0.00
20 Unclassified Positions Authorized	0.00	0.00

**Standard Fringe Benefits Rate**

LTE

Others

**Special Fringe Benefits Rate  
(overrides above standard rates)  
(enter either \$ or %; NOT both)**

Percent

LTE

Others

Dollars

1st Yr

2nd Yr

LTE

Others

Comments:

Statutory Alpha

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**PROGRAM 01 (WD)**  
**Description/B-3s**





**Worker's Compensation  
(40) Decision Items**









**Program 02 (LIRC)  
Summaries**



**PROGRAM 03 (Econ. Supp.)**  
**Description/B-3s**





**Unemployment Insurance  
(60) Decision Items**

**PROGRAM 05 (Voc. Rehab.)  
Description/B-3s**





