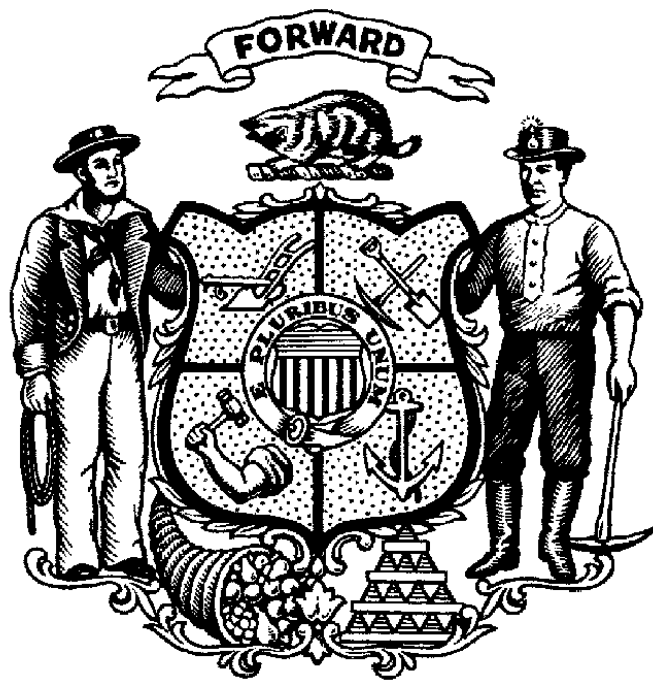


State of Wisconsin

Department of Workforce Development



Agency Budget Request

2015 – 2017 Biennium

September 15, 2014

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Scott Walker, Governor
Reginald J. Newson, Secretary

September 15, 2014

The Honorable Scott Walker
Governor
Room 115 East, State Capitol
Madison, WI 53702

Dear Governor Walker:

I am pleased to submit the Department of Workforce Development's (DWD) 2015-17 biennial budget request for your consideration. The Department's request has been prepared in accordance with your major budget policies for 2015-17. We thank members of the State Budget Office for their collaboration in developing this submission.

This request reflects the costs to continue DWD's major programs within the budget targets you established, which includes zero growth in overall general purpose revenue (GPR). In fact, DWD is requesting an annual reduction of \$7.0 million in GPR allocated funding for payment of federal interest owed to the Unemployment Insurance Trust fund. This funding is no longer needed as we project that the federal interest owed will be paid in full by the end of SFY15.

The Department's request continues base funding for Wisconsin Fast Forward (WFF) and maintenance of effort funding for the Division of Vocational Rehabilitation (DVR), which is projected to be sufficient to draw Wisconsin's entire federal allocation for VR services. The WFF and DVR programs are successfully training and connecting job seekers with new employment opportunities and helping employers meet their need for skilled workers. DWD's submission also accounts for re-estimates for projected available base-level federal funds for Unemployment Insurance administration and U.S. Department of Labor workforce federal grant programs.

DWD looks forward to continuing its critical role in providing job services, training and employment assistance to people looking for employment, while concurrently working with employers on finding the necessary workers to fill current job openings. DWD stands ready to work with you and your staff on further initiatives that empower and support Wisconsin's workforce and advance the state's economy and business climate.

Sincerely,

A handwritten signature in cursive script that reads "Reginald J. Newson".

Reggie Newson
Secretary

Department of Workforce Development

AGENCY DESCRIPTION

The Wisconsin Department of Workforce Development (DWD) is the state agency charged with advancing Wisconsin's economy and business climate by empowering and supporting the workforce. DWD's vision is to build the workforce to move Wisconsin forward by supporting Governor Walker's "Open for Business" agenda in partnership with the private sector to make available the resources necessary to ensure a skilled and talented workforce that will lead to high wage, high skill jobs for all Wisconsinites.

DWD is led by Secretary Reggie Newson, appointed by Governor Scott Walker with the advice and consent of the Senate in October 2011. 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, Employment and Training, and Administrative Services and two administratively attached entities, the Labor and Industry Review Commission (LIRC) and the Wisconsin Employment Relations Committee (WERC).

Department of Workforce Development

MISSION

Advancing Wisconsin's economy and business climate by empowering and supporting the workforce.

VISION

Building the workforce to move Wisconsin forward.

PROGRAMS, GOALS, OBJECTIVES AND ACTIVITIES

Program 1: Workforce Development

Goal: Provide job applicants with 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 the Job Center of Wisconsin website: jobcenterofwisconsin.com.

Goal: Provide high school students with school-based and work-based instruction to assist them to directly enter the workforce with occupational skills needed by Wisconsin employers.

Objective/Activity: Increase the employability of high school graduates through youth apprenticeship.

Goal: Prepare individuals for skilled occupations through apprenticeship participation that combines on-the-job training under the supervision of experienced journey workers with related classroom instruction.

Objective/Activity: Improve access to quality training and family-supporting careers by increasing the number of new apprenticeship contracts each year through new program development and program expansion.

Goal: Maintain the efficiency of Worker's Compensation programs.

Objective/Activity: Schedule and conduct 85% of Worker's Compensation hearings within 6 months of ready date.

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 within 14/21 days will meet or exceed the Federal standard established by the Secretary of the U.S. Department of Labor.

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.

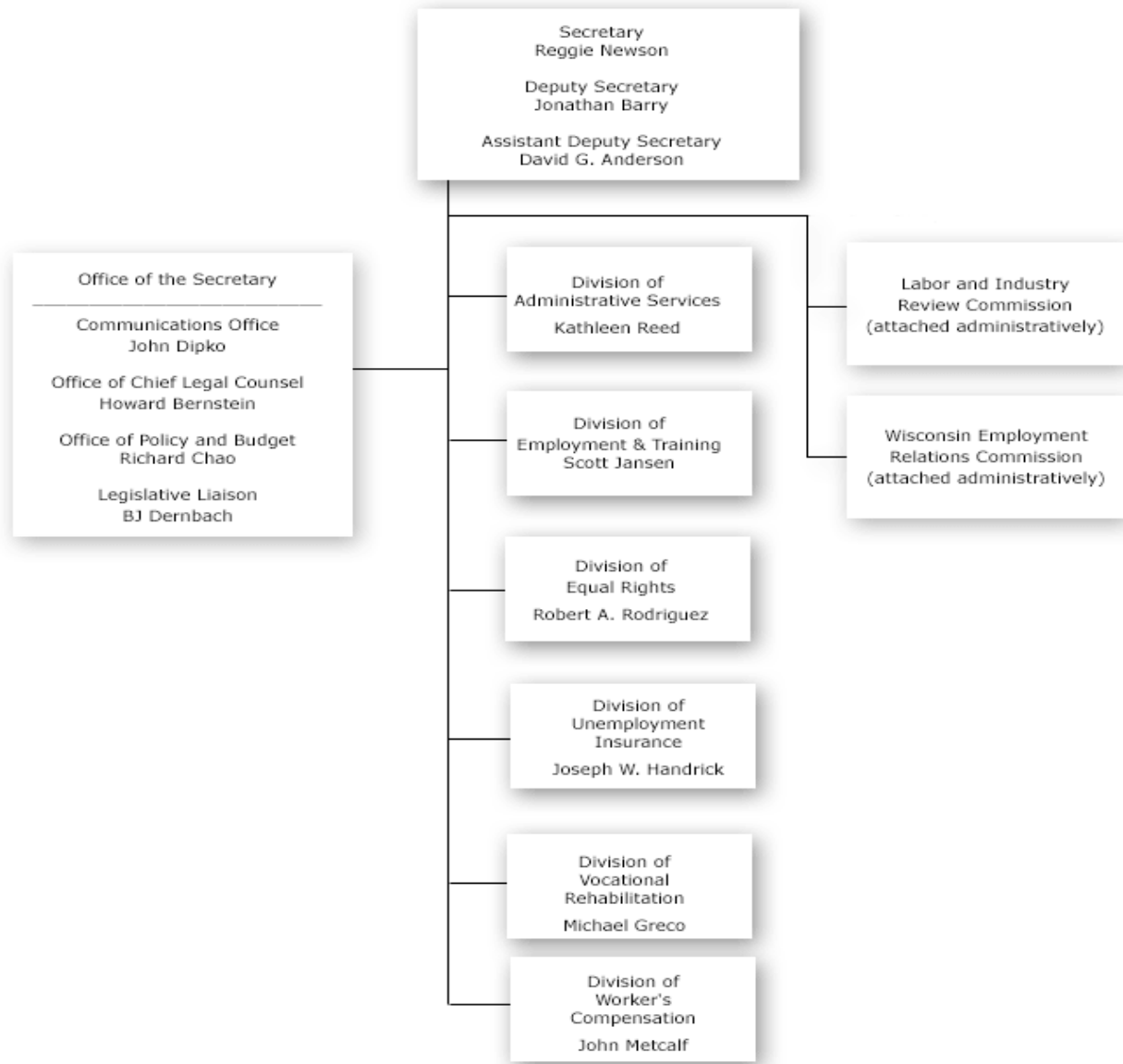
Objective/Activity: Provide high-quality employment preparation, assistive technology and placement services to eligible individuals and improve employment outcomes for people with disabilities.

GOALS AND ACTUALS 2013 AND 2014

Program No.	Performance Measure	Goal 2012-13	Actual 2012-13	Goal 2013-14	Actual 2013-14
1	Number of new jobs posted on www.JobCenterofWisconsin.com.	191,000	202,147	191,000	252,529
1	Number of students enrolled in Youth Apprenticeship program.	1,850	1,868	1,900	2,364
1	Number of new Registered Apprentice contracts.	2,640	2,943	2,900	3,190
1	Percentage of Worker's Compensation hearings scheduled within 6 months from 'ready date'.	85.0%	94.2%	85.0%	96.7%
1	Federal Performance Metric for Intrastate Unemployment Insurance First Payment.	87.0%	84.0%	87.0%	84.6%
5	Number of employment outcomes for job seekers with disabilities.	3,400	3,520	3,500	4,352

PERFORMANCE GOALS

Program No.	Performance Measure	Goal 2014-15	Goal 2015-16	Goal 2016-17
1	Number of new jobs posted on www.JobCenterofWisconsin.com.	277,780	305,500	336,000
1	Number of students enrolled in Youth Apprenticeship program.	2,482	2,532	2,582
1	Number of new Registered Apprentice contracts.	3,200	3,300	3,400
1	Percentage of Worker's Compensation hearings scheduled w/in 6 months from 'ready date'.	85.0%	85.0%	85.0%
1	Federal Performance Metric for Intrastate Unemployment Insurance First Payment.	87.0%	87.0%	87.0%
5	Number of employment outcomes for job seekers with disabilities.	3,600	3,700	3,800



Agency Total by Fund Source

Department of Workforce Development

1517 Biennial Budget

		ANNUAL SUMMARY					BIENNIAL SUMMARY				
Source of Funds		Prior Year Total	Adjusted Base	1st Year Total	2nd Year Total	1st Year FTE	2nd Year FTE	Base Year Doubled (BYD)	Biennial Request	Change From (BYD)	Change From BYD %
GPR	A	\$18,909,682	\$28,336,400	\$28,209,500	\$28,209,500	68.17	68.17	\$56,672,800	\$56,419,000	(\$253,800)	-0.4%
GPR	L	\$887,200	\$887,200	\$887,200	\$887,200	0.00	0.00	\$1,774,400	\$1,774,400	\$0	0.0%
GPR	S	\$26,772,507	\$18,636,000	\$11,513,000	\$11,513,000	80.00	80.00	\$37,272,000	\$23,026,000	(\$14,246,000)	-38.2%
Total		\$46,569,389	\$47,859,600	\$40,609,700	\$40,609,700	148.17	148.17	\$95,719,200	\$81,219,400	(\$14,499,800)	-15.1%
PR	A	\$422,486	\$439,900	\$439,900	\$439,900	0.00	0.00	\$879,800	\$879,800	\$0	0.0%
PR	S	\$65,504,789	\$75,275,800	\$76,297,900	\$76,297,900	252.71	252.71	\$150,551,600	\$152,595,800	\$2,044,200	1.4%
Total		\$65,927,275	\$75,715,700	\$76,737,800	\$76,737,800	252.71	252.71	\$151,431,400	\$153,475,600	\$2,044,200	1.3%
PR Federal	A	\$71,190,113	\$81,320,800	\$81,160,700	\$80,059,000	267.64	267.64	\$162,641,600	\$161,219,700	(\$1,421,900)	-0.9%
PR Federal	S	\$146,699,346	\$134,638,800	\$133,395,700	\$132,583,200	934.24	919.24	\$269,277,600	\$265,978,900	(\$3,298,700)	-1.2%
Total		\$217,889,459	\$215,959,600	\$214,556,400	\$212,642,200	1,201.88	1,186.88	\$431,919,200	\$427,198,600	(\$4,720,600)	-1.1%

Agency Total by Fund Source

Department of Workforce Development

1517 Biennial Budget

SEG	A	\$4,799,310	\$16,629,900	\$16,629,900	\$16,629,900	0.00	0.00	\$33,259,800	\$33,259,800	\$0	0.0%
SEG	S	\$12,651,655	\$14,443,400	\$15,305,900	\$15,305,900	108.00	108.00	\$28,886,800	\$30,611,800	\$1,725,000	6.0%
Total		\$17,450,965	\$31,073,300	\$31,935,800	\$31,935,800	108.00	108.00	\$62,146,600	\$63,871,600	\$1,725,000	2.8%
Grand Total		\$347,837,088	\$370,608,200	\$363,839,700	\$361,925,500	1,710.76	1,695.76	\$741,216,400	\$725,765,200	(\$15,451,200)	-2.1%

Agency Total by Program

445 Workforce Development, Department of

1517 Biennial Budget

Source of Funds	ANNUAL SUMMARY						BIENNIAL SUMMARY			
	Prior Year Actual	Adjusted Base	1st Year Total	2nd Year Total	1st Year FTE	2nd Year FTE	Base Year Doubled (BYD)	Biennial Request	Change From (BYD)	Change From BYD %
01 WORKFORCE DEVELOPMENT										
Non Federal										
GPR	\$29,671,424	\$29,967,200	\$22,819,000	\$22,819,000	78.70	78.70	\$59,934,400	\$45,638,000	(\$14,296,400)	-23.85%
A	\$2,249,317	\$10,684,300	\$10,684,300	\$10,684,300	0.00	0.00	\$21,368,600	\$21,368,600	\$0	0.00%
L	\$887,200	\$887,200	\$887,200	\$887,200	0.00	0.00	\$1,774,400	\$1,774,400	\$0	0.00%
S	\$26,534,907	\$18,395,700	\$11,247,500	\$11,247,500	78.70	78.70	\$36,791,400	\$22,495,000	(\$14,296,400)	-38.86%
PR	\$65,371,733	\$75,125,600	\$76,147,800	\$76,147,800	252.71	252.71	\$150,251,200	\$152,295,600	\$2,044,400	1.36%
S	\$65,371,733	\$75,125,600	\$76,147,800	\$76,147,800	252.71	252.71	\$150,251,200	\$152,295,600	\$2,044,400	1.36%
SEG	\$16,841,110	\$30,390,900	\$31,158,700	\$31,158,700	103.30	103.30	\$60,781,800	\$62,317,400	\$1,535,600	2.53%
A	\$4,799,310	\$16,629,900	\$16,629,900	\$16,629,900	0.00	0.00	\$33,259,800	\$33,259,800	\$0	0.00%
S	\$12,041,800	\$13,761,000	\$14,528,800	\$14,528,800	103.30	103.30	\$27,522,000	\$29,057,600	\$1,535,600	5.58%
Total - Non Federal	\$111,884,267	\$135,483,700	\$130,125,500	\$130,125,500	434.71	434.71	\$270,967,400	\$260,251,000	(\$10,716,400)	-3.95%

Agency Total by Program

445 Workforce Development, Department of

1517 Biennial Budget

A	\$7,048,627	\$27,314,200	\$27,314,200	\$27,314,200	0.00	0.00	\$54,628,400	\$54,628,400	\$0	0.00%
L	\$887,200	\$887,200	\$887,200	\$887,200	0.00	0.00	\$1,774,400	\$1,774,400	\$0	0.00%
S	\$103,948,440	\$107,282,300	\$101,924,100	\$101,924,100	434.71	434.71	\$214,564,600	\$203,848,200	(\$10,716,400)	-4.99%
Federal										
PR	\$147,143,715	\$137,453,600	\$137,740,500	\$136,033,000	929.54	914.54	\$274,907,200	\$273,773,500	(\$1,133,700)	-0.41%
A	\$70,559,978	\$74,018,100	\$74,560,900	\$73,665,900	267.64	267.64	\$148,036,200	\$148,226,800	\$190,600	0.13%
S	\$76,583,737	\$63,435,500	\$63,179,600	\$62,367,100	661.90	646.90	\$126,871,000	\$125,546,700	(\$1,324,300)	-1.04%
Total - Federal	\$147,143,715	\$137,453,600	\$137,740,500	\$136,033,000	929.54	914.54	\$274,907,200	\$273,773,500	(\$1,133,700)	-0.41%
A	\$70,559,978	\$74,018,100	\$74,560,900	\$73,665,900	267.64	267.64	\$148,036,200	\$148,226,800	\$190,600	0.13%
S	\$76,583,737	\$63,435,500	\$63,179,600	\$62,367,100	661.90	646.90	\$126,871,000	\$125,546,700	(\$1,324,300)	-1.04%
PGM 01 Total	\$259,027,982	\$272,937,300	\$267,866,000	\$266,158,500	1,364.25	1,349.25	\$545,874,600	\$534,024,500	(\$11,850,100)	-2.17%
GPR	\$29,671,424	\$29,967,200	\$22,819,000	\$22,819,000	78.70	78.70	\$59,934,400	\$45,638,000	(\$14,296,400)	-23.85%

Agency Total by Program

445 Workforce Development, Department of

1517 Biennial Budget

A	\$2,249,317	\$10,684,300	\$10,684,300	\$10,684,300	0.00	0.00	\$21,368,600	\$21,368,600	\$0	0.00%
L	\$887,200	\$887,200	\$887,200	\$887,200	0.00	0.00	\$1,774,400	\$1,774,400	\$0	0.00%
S	\$26,534,907	\$18,395,700	\$11,247,500	\$11,247,500	78.70	78.70	\$36,791,400	\$22,495,000	(\$14,296,400)	-38.86%
PR	\$212,515,448	\$212,579,200	\$213,888,300	\$212,180,800	1,182.25	1,167.25	\$425,158,400	\$426,069,100	\$910,700	0.21%
A	\$70,559,978	\$74,018,100	\$74,560,900	\$73,665,900	267.64	267.64	\$148,036,200	\$148,226,800	\$190,600	0.13%
S	\$141,955,470	\$138,561,100	\$139,327,400	\$138,514,900	914.61	899.61	\$277,122,200	\$277,842,300	\$720,100	0.26%
SEG	\$16,841,110	\$30,390,900	\$31,158,700	\$31,158,700	103.30	103.30	\$60,781,800	\$62,317,400	\$1,535,600	2.53%
A	\$4,799,310	\$16,629,900	\$16,629,900	\$16,629,900	0.00	0.00	\$33,259,800	\$33,259,800	\$0	0.00%
S	\$12,041,800	\$13,761,000	\$14,528,800	\$14,528,800	103.30	103.30	\$27,522,000	\$29,057,600	\$1,535,600	5.58%
TOTAL 01	\$259,027,982	\$272,937,300	\$267,866,000	\$266,158,500	1,364.25	1,349.25	\$545,874,600	\$534,024,500	(\$11,850,100)	-2.17%
A	\$77,608,605	\$101,332,300	\$101,875,100	\$100,980,100	267.64	267.64	\$202,664,600	\$202,855,200	\$190,600	0.09%
L	\$887,200	\$887,200	\$887,200	\$887,200	0.00	0.00	\$1,774,400	\$1,774,400	\$0	0.00%

Agency Total by Program

445 Workforce Development, Department of

1517 Biennial Budget

S	\$180,532,177	\$170,717,800	\$165,103,700	\$164,291,200	1,096.61	1,081.61	\$341,435,600	\$329,394,900	(\$12,040,700)	-3.53%
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Agency Total by Program

445 Workforce Development, Department of

1517 Biennial Budget

Source of Funds	ANNUAL SUMMARY						BIENNIAL SUMMARY			
	Prior Year Actual	Adjusted Base	1st Year Total	2nd Year Total	1st Year FTE	2nd Year FTE	Base Year Doubled (BYD)	Biennial Request	Change From (BYD)	Change From BYD %
02 REVIEW COMMISSION										
Non Federal										
GPR	\$237,600	\$240,300	\$265,500	\$265,500	1.30	1.30	\$480,600	\$531,000	\$50,400	10.49%
S	\$237,600	\$240,300	\$265,500	\$265,500	1.30	1.30	\$480,600	\$531,000	\$50,400	10.49%
PR	\$0	\$100	\$0	\$0	0.00	0.00	\$200	\$0	(\$200)	-100.00%
S	\$0	\$100	\$0	\$0	0.00	0.00	\$200	\$0	(\$200)	-100.00%
SEG	\$609,855	\$682,400	\$777,100	\$777,100	4.70	4.70	\$1,364,800	\$1,554,200	\$189,400	13.88%
S	\$609,855	\$682,400	\$777,100	\$777,100	4.70	4.70	\$1,364,800	\$1,554,200	\$189,400	13.88%
Total - Non Federal	\$847,455	\$922,800	\$1,042,600	\$1,042,600	6.00	6.00	\$1,845,600	\$2,085,200	\$239,600	12.98%
S	\$847,455	\$922,800	\$1,042,600	\$1,042,600	6.00	6.00	\$1,845,600	\$2,085,200	\$239,600	12.98%
Federal										
PR	\$2,448,695	\$2,309,500	\$2,569,400	\$2,569,400	20.50	20.50	\$4,619,000	\$5,138,800	\$519,800	11.25%

Agency Total by Program

445 Workforce Development, Department of

1517 Biennial Budget

S	\$2,448,695	\$2,309,500	\$2,569,400	\$2,569,400	20.50	20.50	\$4,619,000	\$5,138,800	\$519,800	11.25%
<hr/>										
Total - Federal	\$2,448,695	\$2,309,500	\$2,569,400	\$2,569,400	20.50	20.50	\$4,619,000	\$5,138,800	\$519,800	11.25%
S	\$2,448,695	\$2,309,500	\$2,569,400	\$2,569,400	20.50	20.50	\$4,619,000	\$5,138,800	\$519,800	11.25%
<hr/>										
PGM 02 Total	\$3,296,150	\$3,232,300	\$3,612,000	\$3,612,000	26.50	26.50	\$6,464,600	\$7,224,000	\$759,400	11.75%
<hr/>										
GPR	\$237,600	\$240,300	\$265,500	\$265,500	1.30	1.30	\$480,600	\$531,000	\$50,400	10.49%
S	\$237,600	\$240,300	\$265,500	\$265,500	1.30	1.30	\$480,600	\$531,000	\$50,400	10.49%
PR	\$2,448,695	\$2,309,600	\$2,569,400	\$2,569,400	20.50	20.50	\$4,619,200	\$5,138,800	\$519,600	11.25%
S	\$2,448,695	\$2,309,600	\$2,569,400	\$2,569,400	20.50	20.50	\$4,619,200	\$5,138,800	\$519,600	11.25%
SEG	\$609,855	\$682,400	\$777,100	\$777,100	4.70	4.70	\$1,364,800	\$1,554,200	\$189,400	13.88%
S	\$609,855	\$682,400	\$777,100	\$777,100	4.70	4.70	\$1,364,800	\$1,554,200	\$189,400	13.88%

Agency Total by Program

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TOTAL 02	\$3,296,150	\$3,232,300	\$3,612,000	\$3,612,000	26.50	26.50	\$6,464,600	\$7,224,000	\$759,400	11.75%
S	\$3,296,150	\$3,232,300	\$3,612,000	\$3,612,000	26.50	26.50	\$6,464,600	\$7,224,000	\$759,400	11.75%

Agency Total by Program

445 Workforce Development, Department of

1517 Biennial Budget

Source of Funds	ANNUAL SUMMARY						BIENNIAL SUMMARY			
	Prior Year Actual	Adjusted Base	1st Year Total	2nd Year Total	1st Year FTE	2nd Year FTE	Base Year Doubled (BYD)	Biennial Request	Change From (BYD)	Change From BYD %
05 VOCATIONAL REHABILITATION SERVICES										
Non Federal										
GPR	\$16,660,365	\$17,652,100	\$17,525,200	\$17,525,200	68.17	68.17	\$35,304,200	\$35,050,400	(\$253,800)	-0.72%
A	\$16,660,365	\$17,652,100	\$17,525,200	\$17,525,200	68.17	68.17	\$35,304,200	\$35,050,400	(\$253,800)	-0.72%
PR	\$555,542	\$590,000	\$590,000	\$590,000	0.00	0.00	\$1,180,000	\$1,180,000	\$0	0.00%
A	\$422,486	\$439,900	\$439,900	\$439,900	0.00	0.00	\$879,800	\$879,800	\$0	0.00%
S	\$133,056	\$150,100	\$150,100	\$150,100	0.00	0.00	\$300,200	\$300,200	\$0	0.00%
Total - Non Federal	\$17,215,907	\$18,242,100	\$18,115,200	\$18,115,200	68.17	68.17	\$36,484,200	\$36,230,400	(\$253,800)	-0.70%
A	\$17,082,851	\$18,092,000	\$17,965,100	\$17,965,100	68.17	68.17	\$36,184,000	\$35,930,200	(\$253,800)	-0.70%
S	\$133,056	\$150,100	\$150,100	\$150,100	0.00	0.00	\$300,200	\$300,200	\$0	0.00%
Federal										
PR	\$68,297,049	\$76,196,500	\$74,246,500	\$74,039,800	251.84	251.84	\$152,393,000	\$148,286,300	(\$4,106,700)	-2.69%

Agency Total by Program

445 Workforce Development, Department of

1517 Biennial Budget

A	\$630,135	\$7,302,700	\$6,599,800	\$6,393,100	0.00	0.00	\$14,605,400	\$12,992,900	(\$1,612,500)	-11.04%
S	\$67,666,914	\$68,893,800	\$67,646,700	\$67,646,700	251.84	251.84	\$137,787,600	\$135,293,400	(\$2,494,200)	-1.81%
<hr/>										
Total - Federal	\$68,297,049	\$76,196,500	\$74,246,500	\$74,039,800	251.84	251.84	\$152,393,000	\$148,286,300	(\$4,106,700)	-2.69%
A	\$630,135	\$7,302,700	\$6,599,800	\$6,393,100	0.00	0.00	\$14,605,400	\$12,992,900	(\$1,612,500)	-11.04%
S	\$67,666,914	\$68,893,800	\$67,646,700	\$67,646,700	251.84	251.84	\$137,787,600	\$135,293,400	(\$2,494,200)	-1.81%
<hr/>										
PGM 05 Total	\$85,512,956	\$94,438,600	\$92,361,700	\$92,155,000	320.01	320.01	\$188,877,200	\$184,516,700	(\$4,360,500)	-2.31%
<hr/>										
GPR	\$16,660,365	\$17,652,100	\$17,525,200	\$17,525,200	68.17	68.17	\$35,304,200	\$35,050,400	(\$253,800)	-0.72%
A	\$16,660,365	\$17,652,100	\$17,525,200	\$17,525,200	68.17	68.17	\$35,304,200	\$35,050,400	(\$253,800)	-0.72%
PR	\$68,852,591	\$76,786,500	\$74,836,500	\$74,629,800	251.84	251.84	\$153,573,000	\$149,466,300	(\$4,106,700)	-2.67%
A	\$1,052,621	\$7,742,600	\$7,039,700	\$6,833,000	0.00	0.00	\$15,485,200	\$13,872,700	(\$1,612,500)	-10.41%
S	\$67,799,970	\$69,043,900	\$67,796,800	\$67,796,800	251.84	251.84	\$138,087,800	\$135,593,600	(\$2,494,200)	-1.81%

Agency Total by Program

445 Workforce Development, Department of

1517 Biennial Budget

TOTAL 05	\$85,512,956	\$94,438,600	\$92,361,700	\$92,155,000	320.01	320.01	\$188,877,200	\$184,516,700	(\$4,360,500)	-2.31%
A	\$17,712,986	\$25,394,700	\$24,564,900	\$24,358,200	68.17	68.17	\$50,789,400	\$48,923,100	(\$1,866,300)	-3.67%
S	\$67,799,970	\$69,043,900	\$67,796,800	\$67,796,800	251.84	251.84	\$138,087,800	\$135,593,600	(\$2,494,200)	-1.81%
Agency Total	\$347,837,088	\$370,608,200	\$363,839,700	\$361,925,500	1,710.76	1,695.76	\$741,216,400	\$725,765,200	(\$15,451,200)	-2.08%

Agency Total by Decision Item

Department of Workforce Development

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Decision Item	1st Year Total	2nd Year Total	1st Year FTE	2nd Year FTE
2000 Adjusted Base Funding Level	\$370,608,200	\$370,608,200	1,779.76	1,779.76
3001 Turnover Reduction	(\$2,472,500)	(\$2,472,500)	0.00	0.00
3002 Removal of Noncontinuing Elements from the Base	(\$2,159,000)	(\$3,387,500)	(69.00)	(84.00)
3003 Full Funding of Continuing Position Salaries and Fringe Benefits	\$3,102,600	\$3,102,600	0.00	0.00
3007 Overtime	\$154,200	\$154,200	0.00	0.00
3011 Minor Transfers Within the Same Alpha Appropriation	\$0	\$0	0.00	0.00
5052 Transfer Independent Living Grants to DHS	(\$932,900)	(\$932,900)	0.00	0.00
5055 Promise Grant Funding	\$390,800	\$600,100	0.00	0.00
5401 UEF Mainframe Accounts Receivable and Collections System Replacement	\$498,000	\$498,000	0.00	0.00
5501 Federal Funds Re-estimate - U.S. DOL Workforce	\$2,936,200	\$2,041,200	0.00	0.00
5601 Unemployment Administration; Federal Moneys Reestimate	(\$1,285,900)	(\$1,285,900)	0.00	0.00
5602 Reduce GPR funding for UI Interest Payment	(\$7,000,000)	(\$7,000,000)	0.00	0.00
TOTAL	\$363,839,700	\$361,925,500	1,710.76	1,695.76

GPR Earned

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	CODES	TITLES
DEPARTMENT	445	Department of Workforce Development
PROGRAM	01	Workforce development
DATE	September 15, 2014	

Revenue	Prior Year Actuals	Base Year Estimate	1st Year Estimate	2nd Year Estimate
Opening Balance	\$0	\$0	\$0	\$0
GPR Earned	\$2,678,500	\$2,678,500	\$2,678,500	\$3,500
Fees - Permits	\$190,600	\$190,600	\$190,600	\$190,600
Other Miscellaneous	\$17,500	\$17,500	\$17,500	\$17,500
Total	\$2,886,600	\$2,886,600	\$2,886,600	\$211,600

Program Revenue

1517 Biennial Budget

	CODES	TITLES
DEPARTMENT	445	Department of Workforce Development
PROGRAM	01	Workforce development
SUBPROGRAM		
NUMERIC APPROPRIATION	20	Interagency and intra-agency agreements

Revenue and Expenditures	Prior Year Actuals	Base Year Estimate	1st Year Estimate	2nd Year Estimate
Opening Balance	(\$4,610,400)	(\$6,779,100)	\$731,400	\$396,200
Program Revenue	\$31,831,700	\$36,510,500	\$36,510,500	\$36,510,500
Total Revenue	\$27,221,300	\$29,731,400	\$37,241,900	\$36,906,700
Expenditures	\$34,000,400	\$29,000,000	\$0	\$0
2000 Adjusted Base Funding Level	\$0	\$0	\$36,856,600	\$36,856,600
3003 Full Funding of Continuing Position Salaries and Fringe Benefits	\$0	\$0	(\$31,000)	(\$31,000)
Health Insurance Reserves	\$0	\$0	\$4,400	\$8,600
Compensation Reserve	\$0	\$0	\$15,700	\$31,700

Total Expenditures	\$34,000,400	\$29,000,000	\$36,845,700	\$36,865,900
<u>Closing Balance</u>	(\$6,779,100)	\$731,400	\$396,200	\$40,800

Program Revenue

1517 Biennial Budget

	CODES	TITLES
DEPARTMENT	445	Department of Workforce Development
PROGRAM	01	Workforce development
SUBPROGRAM		
NUMERIC APPROPRIATION	21	Nursing workforce survey and grants

Revenue and Expenditures	Prior Year Actuals	Base Year Estimate	1st Year Estimate	2nd Year Estimate
Opening Balance	\$148,800	\$296,100	\$139,100	\$220,500
Program Revenues	\$335,200	\$50,000	\$300,000	\$50,000
Total Revenue	\$484,000	\$346,100	\$439,100	\$270,500
Expenditures	\$187,900	\$207,000	\$0	\$0
2000 Adjusted Base Funding Level	\$0	\$0	\$155,600	\$155,600
Adjusted to Projected Expenditures	\$0	\$0	\$63,000	\$63,000
Total Expenditures	\$187,900	\$207,000	\$218,600	\$218,600
Closing Balance	\$296,100	\$139,100	\$220,500	\$51,900

Program Revenue

1517 Biennial Budget

	CODES	TITLES
DEPARTMENT	445	Department of Workforce Development
PROGRAM	01	Workforce development
SUBPROGRAM		
NUMERIC APPROPRIATION	27	Local agreements

Revenue and Expenditures	Prior Year Actuals	Base Year Estimate	1st Year Estimate	2nd Year Estimate
Opening Balance	(\$46,200)	(\$49,400)	(\$19,400)	(\$8,200)
Program Revenue	\$279,700	\$250,000	\$240,000	\$240,000
Total Revenue	\$233,500	\$200,600	\$220,600	\$231,800
Expenditures	\$282,920	\$220,000	\$0	\$0
2000 Adjusted Base Funding Level	\$0	\$0	\$262,000	\$262,000
3003 Full Funding of Continuing Position Salaries and Fringe Benefits	\$0	\$0	(\$3,800)	(\$3,800)
Adjusted to Projected Expenditures	\$0	\$0	(\$30,000)	(\$30,000)
Health Insurance Reserves	\$0	\$0	\$200	\$300

Compensation Reserve	\$0	\$0	\$400	\$700
Total Expenditures	\$282,920	\$220,000	\$228,800	\$229,200
<u>Closing Balance</u>	(\$49,420)	(\$19,400)	(\$8,200)	\$2,600

Program Revenue

1517 Biennial Budget

	CODES	TITLES
DEPARTMENT	445	Department of Workforce Development
PROGRAM	01	Workforce development
SUBPROGRAM		
NUMERIC APPROPRIATION	28	Child labor permit system; fees

Revenue and Expenditures	Prior Year Actuals	Base Year Estimate	1st Year Estimate	2nd Year Estimate
Opening Balance	\$19,800	\$217,000	\$200,500	\$200,700
Program Revenue	\$359,600	\$359,600	\$359,600	\$359,600
Total Revenue	\$379,400	\$576,600	\$560,100	\$560,300
Expenditures	\$162,430	\$376,100	\$0	\$0
2000 Adjusted Base Funding Level	\$0	\$0	\$381,800	\$381,800
3003 Full Funding of Continuing Position Salaries and Fringe Benefits	\$0	\$0	(\$27,600)	(\$27,600)
Compensation Reserve	\$0	\$0	\$5,200	\$10,600
Total Expenditures	\$162,430	\$376,100	\$359,400	\$364,800

Closing Balance

\$216,970

\$200,500

\$200,700

\$195,500

Program Revenue

1517 Biennial Budget

	CODES	TITLES
DEPARTMENT	445	Department of Workforce Development
PROGRAM	01	Workforce development
SUBPROGRAM		
NUMERIC APPROPRIATION	30	Auxiliary services

Revenue and Expenditures	Prior Year Actuals	Base Year Estimate	1st Year Estimate	2nd Year Estimate
Opening Balance	\$110,300	\$161,400	\$168,200	\$88,200
Program Revenue	\$193,800	\$149,800	\$149,800	\$149,800
Total Revenue	\$304,100	\$311,200	\$318,000	\$238,000
Expenditures	\$142,692	\$143,000	\$0	\$0
2000 Adjusted Base Funding Level	\$0	\$0	\$379,800	\$379,800
Adjusted to Projected Expenditures	\$0	\$0	(\$150,000)	(\$150,000)
Total Expenditures	\$142,692	\$143,000	\$229,800	\$229,800
Closing Balance	\$161,408	\$168,200	\$88,200	\$8,200

Program Revenue

1517 Biennial Budget

	CODES	TITLES
DEPARTMENT	445	Department of Workforce Development
PROGRAM	01	Workforce development
SUBPROGRAM		
NUMERIC APPROPRIATION	31	Gifts and grants

Revenue and Expenditures	Prior Year Actuals	Base Year Estimate	1st Year Estimate	2nd Year Estimate
Opening Balance	\$370,900	\$299,200	\$0	\$0
Program Revenue	\$300	\$0	\$0	\$0
Total Revenue	\$371,200	\$299,200	\$0	\$0
Expenditures	\$72,019	\$299,200	\$0	\$0
Total Expenditures	\$72,019	\$299,200	\$0	\$0
Closing Balance	\$299,181	\$0	\$0	\$0

Program Revenue

1517 Biennial Budget

	CODES	TITLES
DEPARTMENT	445	Department of Workforce Development
PROGRAM	01	Workforce development
SUBPROGRAM		
NUMERIC APPROPRIATION	36	Unemployment interest and penalty payments

Revenue and Expenditures	Prior Year Actuals	Base Year Estimate	1st Year Estimate	2nd Year Estimate
Opening Balance	\$4,243,700	\$4,923,900	\$2,296,900	\$7,300
PR Cash Lapse (via Type 24)	(\$2,673,000)	(\$2,673,000)	(\$2,673,000)	\$0
Revenue	\$4,152,000	\$3,400,000	\$3,100,000	\$2,800,000
Total Revenue	\$5,722,700	\$5,650,900	\$2,723,900	\$2,807,300
Expenditures	\$798,795	\$3,354,000	\$0	\$0
2000 Adjusted Base Funding Level	\$0	\$0	\$2,057,100	\$2,057,100
3003 Full Funding of Continuing Position Salaries and Fringe Benefits	\$0	\$0	\$23,800	\$23,800
Adjusted to Projected Expenditures	\$0	\$0	\$630,000	\$690,000

Compensation Reserve	\$0	\$0	\$3,200	\$6,500
Health Insurance Reserves	\$0	\$0	\$2,500	\$4,900
Total Expenditures	\$798,795	\$3,354,000	\$2,716,600	\$2,782,300
<u>Closing Balance</u>	\$4,923,905	\$2,296,900	\$7,300	\$25,000

Program Revenue

1517 Biennial Budget

	CODES	TITLES
DEPARTMENT	445	Department of Workforce Development
PROGRAM	01	Workforce development
SUBPROGRAM		
NUMERIC APPROPRIATION	41	Workforce investment and assistance

Revenue and Expenditures	Prior Year Actuals	Base Year Estimate	1st Year Estimate	2nd Year Estimate
Opening Balance	(\$361,200)	\$15,200	\$2,076,100	\$1,423,900
Program Revenue	\$70,936,400	\$74,560,900	\$74,560,900	\$73,665,900
Total Revenue	\$70,575,200	\$74,576,100	\$76,637,000	\$75,089,800
Expenditures	\$70,559,978	\$72,500,000	\$0	\$0
5501 Federal Funds Re-estimate - U.S. DOL Workforce	\$0	\$0	\$2,936,200	\$2,041,200
2000 Adjusted Base Funding Level	\$0	\$0	\$74,018,100	\$74,018,100
3003 Full Funding of Continuing Position Salaries and Fringe Benefits	\$0	\$0	(\$1,456,800)	(\$1,456,800)
3002 Removal of Noncontinuing Elements from the	\$0	\$0	(\$539,000)	(\$539,000)

Base				
3001 Turnover Reduction	\$0	\$0	(\$397,600)	(\$397,600)
Health Insurance Reserves	\$0	\$0	\$330,200	\$643,700
Compensation Reserve	\$0	\$0	\$292,000	\$589,800
Total Expenditures	\$70,559,978	\$72,500,000	\$75,183,100	\$74,899,400
<u>Closing Balance</u>	\$15,222	\$2,076,100	\$1,453,900	\$190,400

Program Revenue

1517 Biennial Budget

	CODES	TITLES
DEPARTMENT	445	Department of Workforce Development
PROGRAM	01	Workforce development
SUBPROGRAM		
NUMERIC APPROPRIATION	46	Equal rights; federal monies

Revenue and Expenditures	Prior Year Actuals	Base Year Estimate	1st Year Estimate	2nd Year Estimate
Opening Balance	\$847,900	\$772,500	\$335,500	\$34,200
Current Revenue	\$663,000	\$663,000	\$800,000	\$800,000
Total Revenue	\$1,510,900	\$1,435,500	\$1,135,500	\$834,200
Expenditures	\$738,386	\$1,100,000	\$0	\$0
2000 Adjusted Base Funding Level	\$0	\$0	\$815,600	\$815,600
3003 Full Funding of Continuing Position Salaries and Fringe Benefits	\$0	\$0	(\$3,500)	(\$3,500)
Adjusted to Projected Expenditures	\$0	\$0	\$285,000	\$0
Health Insurance Reserves	\$0	\$0	\$0	\$0

Compensation Reserve	\$0	\$0	\$4,200	\$8,500
Total Expenditures	\$738,386	\$1,100,000	\$1,101,300	\$820,600
<u>Closing Balance</u>	\$772,514	\$335,500	\$34,200	\$13,600

Program Revenue

1517 Biennial Budget

	CODES	TITLES
DEPARTMENT	445	Department of Workforce Development
PROGRAM	01	Workforce development
SUBPROGRAM		
NUMERIC APPROPRIATION	51	Unemployment administration; federal moneys

Revenue and Expenditures	Prior Year Actuals	Base Year Estimate	1st Year Estimate	2nd Year Estimate
Opening Balance	(\$200)	\$101,300	\$141,300	\$834,100
Revenues	\$72,389,000	\$73,000,000	\$62,000,000	\$61,500,000
Total Revenue	\$72,388,800	\$73,101,300	\$62,141,300	\$62,334,100
Expenditures	\$72,287,500	\$72,960,000	\$0	\$0
2000 Adjusted Base Funding Level	\$0	\$0	\$59,316,500	\$59,316,500
3003 Full Funding of Continuing Position Salaries and Fringe Benefits	\$0	\$0	\$2,946,600	\$2,946,600
3002 Removal of Noncontinuing Elements from the Base	\$0	\$0	(\$255,900)	(\$721,900)
3001 Turnover Reduction	\$0	\$0	(\$870,900)	(\$870,900)

5601 Unemployment Administration; Federal Moneys Reestimate	\$0	\$0	(\$1,285,900)	(\$1,285,900)
Health Insurance Reserves	\$0	\$0	\$746,700	\$1,455,700
Compensation Reserve	\$0	\$0	\$710,100	\$1,434,300
Total Expenditures	\$72,287,500	\$72,960,000	\$61,307,200	\$62,274,400
<u>Closing Balance</u>	\$101,300	\$141,300	\$834,100	\$59,700

Program Revenue

1517 Biennial Budget

	CODES	TITLES
DEPARTMENT	445	Department of Workforce Development
PROGRAM	01	Workforce development
SUBPROGRAM		
NUMERIC APPROPRIATION	52	Unemployment administration; apprenticeship and other employment

Revenue and Expenditures	Prior Year Actuals	Base Year Estimate	1st Year Estimate	2nd Year Estimate
Opening Balance	(\$204,300)	(\$171,100)	\$0	\$0
Program Revenue	\$3,213,300	\$1,607,400	\$0	\$0
Total Revenue	\$3,009,000	\$1,436,300	\$0	\$0
Expenditures	\$3,180,093	\$1,436,300	\$0	\$0
2000 Adjusted Base Funding Level	\$0	\$0	\$3,278,100	\$3,278,100
3003 Full Funding of Continuing Position Salaries and Fringe Benefits	\$0	\$0	\$95,200	\$95,200
3002 Removal of Noncontinuing Elements from the Base	\$0	\$0	(\$1,137,400)	(\$1,949,900)
Health Insurance Reserves	\$0	\$0	\$30,300	\$59,000

Compensation Reserve	\$0	\$0	\$31,000	\$62,600
Adjusted to Projected Expenditures	\$0	\$0	(\$2,297,200)	(\$1,545,000)
Total Expenditures	\$3,180,093	\$1,436,300	\$0	\$0
<u>Closing Balance</u>	(\$171,093)	\$0	\$0	\$0

Program Revenue

1517 Biennial Budget

	CODES	TITLES
DEPARTMENT	445	Department of Workforce Development
PROGRAM	01	Workforce development
SUBPROGRAM		
NUMERIC APPROPRIATION	53	Indirect cost reimbursements

Revenue and Expenditures	Prior Year Actuals	Base Year Estimate	1st Year Estimate	2nd Year Estimate
Opening Balance	\$435,700	\$163,100	\$0	\$0
Total Revenue	\$435,700	\$163,100	\$0	\$0
Expenditures	\$272,610	\$163,100	\$0	\$0
2000 Adjusted Base Funding Level	\$0	\$0	\$25,300	\$25,300
Adjusted to Projected Expenditures	\$0	\$0	(\$25,300)	(\$25,300)
Total Expenditures	\$272,610	\$163,100	\$0	\$0
<u>Closing Balance</u>	\$163,090	\$0	\$0	\$0

Program Revenue

1517 Biennial Budget

	CODES	TITLES
DEPARTMENT	445	Department of Workforce Development
PROGRAM	01	Workforce development
SUBPROGRAM		
NUMERIC APPROPRIATION	85	Administrative services

Revenue and Expenditures	Prior Year Actuals	Base Year Estimate	1st Year Estimate	2nd Year Estimate
Opening Balance	\$3,218,800	\$3,319,500	\$2,420,100	\$1,539,000
	\$29,825,200	\$29,825,200	\$29,825,200	\$29,825,200
	\$0	\$0	\$0	\$0
	\$0	\$0	\$0	\$0
	\$0	\$0	\$0	\$0
Total Revenue	\$33,044,000	\$33,144,700	\$32,245,300	\$31,364,200
Expenditures	\$29,724,528	\$30,724,600	\$0	\$0
2000 Adjusted Base Funding Level	\$0	\$0	\$35,032,700	\$35,032,700
3003 Full Funding of Continuing Position Salaries	\$0	\$0	\$1,378,500	\$1,378,500

and Fringe Benefits				
3007 Overtime	\$0	\$0	\$154,200	\$154,200
3001 Turnover Reduction	\$0	\$0	(\$471,900)	(\$471,900)
Compensation Reserve	\$0	\$0	\$380,700	\$769,000
Wisconsin Retirement System	\$0	\$0	\$232,100	\$452,400
Adjusted to Projected Expenditures	\$0	\$0	(\$6,000,000)	(\$6,000,000)
Total Expenditures	\$29,724,528	\$30,724,600	\$30,706,300	\$31,314,900
<u>Closing Balance</u>	\$3,319,472	\$2,420,100	\$1,539,000	\$49,300

Program Revenue

1517 Biennial Budget

	CODES	TITLES
DEPARTMENT	445	Department of Workforce Development
PROGRAM	02	Review commission
SUBPROGRAM		
NUMERIC APPROPRIATION	29	Worker's compensation operations

Revenue and Expenditures	Prior Year Actuals	Base Year Estimate	1st Year Estimate	2nd Year Estimate
Opening Balance	\$0	\$0	\$0	\$0
Current Revenue	\$0	\$0	\$0	\$0
Total Revenue	\$0	\$0	\$0	\$0
Expenditures	\$0	\$0	\$0	\$0
2000 Adjusted Base Funding Level	\$0	\$0	\$100	\$100
3002 Removal of Noncontinuing Elements from the Base	\$0	\$0	(\$100)	(\$100)
Total Expenditures	\$0	\$0	\$0	\$0
Closing Balance	\$0	\$0	\$0	\$0

Program Revenue

1517 Biennial Budget

	CODES	TITLES
DEPARTMENT	445	Department of Workforce Development
PROGRAM	02	Review commission
SUBPROGRAM		
NUMERIC APPROPRIATION	41	Federal moneys

Revenue and Expenditures	Prior Year Actuals	Base Year Estimate	1st Year Estimate	2nd Year Estimate
Opening Balance	\$0	\$0	\$0	\$0
Current Revenue	\$163,600	\$163,000	\$188,700	\$195,900
Total Revenue	\$163,600	\$163,000	\$188,700	\$195,900
Expenditures	\$163,557	\$163,000	\$0	\$0
2000 Adjusted Base Funding Level	\$0	\$0	\$173,400	\$173,400
3003 Full Funding of Continuing Position Salaries and Fringe Benefits	\$0	\$0	\$7,800	\$7,800
Health Insurance Reserves	\$0	\$0	\$5,000	\$9,700
Compensation Reserve	\$0	\$0	\$2,500	\$5,000

Total Expenditures	\$163,557	\$163,000	\$188,700	\$195,900
<u>Closing Balance</u>	\$43	\$0	\$0	\$0

Program Revenue

1517 Biennial Budget

	CODES	TITLES
DEPARTMENT	445	Department of Workforce Development
PROGRAM	02	Review commission
SUBPROGRAM		
NUMERIC APPROPRIATION	51	Unemployment administration; federal moneys

Revenue and Expenditures	Prior Year Actuals	Base Year Estimate	1st Year Estimate	2nd Year Estimate
Opening Balance	\$0	\$0	\$0	\$0
Current Revenue	\$2,285,100	\$2,107,000	\$2,440,800	\$2,492,900
Total Revenue	\$2,285,100	\$2,107,000	\$2,440,800	\$2,492,900
Expenditures	\$2,285,100	\$2,107,000	\$0	\$0
2000 Adjusted Base Funding Level	\$0	\$0	\$2,136,100	\$2,136,100
3003 Full Funding of Continuing Position Salaries and Fringe Benefits	\$0	\$0	\$252,100	\$252,100
Health Insurance Reserves	\$0	\$0	\$20,600	\$40,100
Compensation Reserve	\$0	\$0	\$32,000	\$64,600

Total Expenditures	\$2,285,100	\$2,107,000	\$2,440,800	\$2,492,900
<u>Closing Balance</u>	\$0	\$0	\$0	\$0

Program Revenue

1517 Biennial Budget

	CODES	TITLES
DEPARTMENT	445	Department of Workforce Development
PROGRAM	05	Vocational rehabilitation services
SUBPROGRAM		
NUMERIC APPROPRIATION	29	Supervised business enterprise

Revenue and Expenditures	Prior Year Actuals	Base Year Estimate	1st Year Estimate	2nd Year Estimate
Opening Balance	\$192,400	\$229,000	\$220,100	\$214,100
Current Revenue	\$123,900	\$119,000	\$119,000	\$119,000
Total Revenue	\$316,300	\$348,000	\$339,100	\$333,100
Expenditures	\$87,265	\$127,900	\$0	\$0
2000 Adjusted Base Funding Level	\$0	\$0	\$125,000	\$125,000
Total Expenditures	\$87,265	\$127,900	\$125,000	\$125,000
<u>Closing Balance</u>	\$229,035	\$220,100	\$214,100	\$208,100

Program Revenue

1517 Biennial Budget

	CODES	TITLES
DEPARTMENT	445	Department of Workforce Development
PROGRAM	05	Vocational rehabilitation services
SUBPROGRAM		
NUMERIC APPROPRIATION	30	Gifts and grants

Revenue and Expenditures	Prior Year Actuals	Base Year Estimate	1st Year Estimate	2nd Year Estimate
Opening Balance	\$0	\$0	\$0	\$0
Current Revenue	\$600	\$600	\$600	\$600
Total Revenue	\$600	\$600	\$600	\$600
Expenditures	\$638	\$600	\$0	\$0
2000 Adjusted Base Funding Level	\$0	\$0	\$1,000	\$1,000
Adjusted to Projected Expenditures	\$0	\$0	(\$400)	(\$400)
Total Expenditures	\$638	\$600	\$600	\$600
Closing Balance	(\$38)	\$0	\$0	\$0

Program Revenue

1517 Biennial Budget

	CODES	TITLES
DEPARTMENT	445	Department of Workforce Development
PROGRAM	05	Vocational rehabilitation services
SUBPROGRAM		
NUMERIC APPROPRIATION	39	Supervised business enterprises title 1B

Revenue and Expenditures	Prior Year Actuals	Base Year Estimate	1st Year Estimate	2nd Year Estimate
Opening Balance	\$0	\$0	\$0	\$0
Current Revenue	\$132,400	\$145,000	\$149,100	\$149,100
Total Revenue	\$132,400	\$145,000	\$149,100	\$149,100
Expenditures	\$132,418	\$145,000	\$0	\$0
2000 Adjusted Base Funding Level	\$0	\$0	\$149,100	\$149,100
Total Expenditures	\$132,418	\$145,000	\$149,100	\$149,100
<u>Closing Balance</u>	(\$18)	\$0	\$0	\$0

Program Revenue

1517 Biennial Budget

	CODES	TITLES
DEPARTMENT	445	Department of Workforce Development
PROGRAM	05	Vocational rehabilitation services
SUBPROGRAM		
NUMERIC APPROPRIATION	41	Federal Title 1B operations

Revenue and Expenditures	Prior Year Actuals	Base Year Estimate	1st Year Estimate	2nd Year Estimate
Opening Balance	\$0	\$0	\$0	\$0
Current Revenue	\$22,667,800	\$23,166,500	\$23,641,500	\$24,198,700
Total Revenue	\$22,667,800	\$23,166,500	\$23,641,500	\$24,198,700
Expenditures	\$22,667,844	\$23,166,500	\$0	\$0
2000 Adjusted Base Funding Level	\$0	\$0	\$24,299,200	\$24,299,200
3003 Full Funding of Continuing Position Salaries and Fringe Benefits	\$0	\$0	(\$820,800)	(\$820,800)
3002 Removal of Noncontinuing Elements from the Base	\$0	\$0	(\$52,400)	(\$52,400)
3001 Turnover Reduction	\$0	\$0	(\$351,300)	(\$351,300)

Compensation Reserve	\$0	\$0	\$269,100	\$543,600
Health Insurance Reserves	\$0	\$0	\$297,700	\$580,400
Total Expenditures	\$22,667,844	\$23,166,500	\$23,641,500	\$24,198,700
<u>Closing Balance</u>	(\$44)	\$0	\$0	\$0

Program Revenue

1517 Biennial Budget

	CODES	TITLES
DEPARTMENT	445	Department of Workforce Development
PROGRAM	05	Vocational rehabilitation services
SUBPROGRAM		
NUMERIC APPROPRIATION	42	Federal project operations

Revenue and Expenditures	Prior Year Actuals	Base Year Estimate	1st Year Estimate	2nd Year Estimate
Opening Balance	\$0	\$0	\$0	\$0
Current Revenue	\$62,200	\$55,500	\$50,000	\$50,000
Total Revenue	\$62,200	\$55,500	\$50,000	\$50,000
Expenditures	\$62,176	\$55,500	\$0	\$0
2000 Adjusted Base Funding Level	\$0	\$0	\$50,000	\$50,000
Total Expenditures	\$62,176	\$55,500	\$50,000	\$50,000
<u>Closing Balance</u>	\$24	\$0	\$0	\$0

Program Revenue

1517 Biennial Budget

	CODES	TITLES
DEPARTMENT	445	Department of Workforce Development
PROGRAM	05	Vocational rehabilitation services
SUBPROGRAM		
NUMERIC APPROPRIATION	43	Federal program aids

Revenue and Expenditures	Prior Year Actuals	Base Year Estimate	1st Year Estimate	2nd Year Estimate
Opening Balance	\$0	\$0	\$0	\$0
Current Revenue	\$5,827,700	\$5,827,700	\$2,520,900	\$2,539,500
Total Revenue	\$5,827,700	\$5,827,700	\$2,520,900	\$2,539,500
Expenditures	\$5,827,737	\$5,827,700	\$0	\$0
2000 Adjusted Base Funding Level	\$0	\$0	\$3,400,000	\$3,400,000
5052 Transfer Independent Living Grants to DHS	\$0	\$0	(\$898,700)	(\$898,700)
Health Insurance Reserves	\$0	\$0	\$19,600	\$38,200
Total Expenditures	\$5,827,737	\$5,827,700	\$2,520,900	\$2,539,500
Closing Balance	(\$37)	\$0	\$0	\$0

Program Revenue

1517 Biennial Budget

	CODES	TITLES
DEPARTMENT	445	Department of Workforce Development
PROGRAM	05	Vocational rehabilitation services
SUBPROGRAM		
NUMERIC APPROPRIATION	44	Federal Title 1B aids

Revenue and Expenditures	Prior Year Actuals	Base Year Estimate	1st Year Estimate	2nd Year Estimate
Opening Balance	\$0	\$0	\$0	\$0
Current Revenue	\$39,109,200	\$39,109,200	\$41,144,600	\$41,144,600
Total Revenue	\$39,109,200	\$39,109,200	\$41,144,600	\$41,144,600
Expenditures	\$39,109,157	\$39,109,200	\$0	\$0
2000 Adjusted Base Funding Level	\$0	\$0	\$41,144,600	\$41,144,600
Total Expenditures	\$39,109,157	\$39,109,200	\$41,144,600	\$41,144,600
<u>Closing Balance</u>	\$43	\$0	\$0	\$0

Program Revenue

1517 Biennial Budget

	CODES	TITLES
DEPARTMENT	445	Department of Workforce Development
PROGRAM	05	Vocational rehabilitation services
SUBPROGRAM		
NUMERIC APPROPRIATION	45	Federal project aids

Revenue and Expenditures	Prior Year Actuals	Base Year Estimate	1st Year Estimate	2nd Year Estimate
Opening Balance	\$0	\$0	\$0	\$0
Current Revenue	\$630,100	\$4,500,000	\$6,229,500	\$5,834,400
Total Revenue	\$630,100	\$4,500,000	\$6,229,500	\$5,834,400
Expenditures	\$630,135	\$4,500,000	\$0	\$0
2000 Adjusted Base Funding Level	\$0	\$0	\$7,302,700	\$7,302,700
3003 Full Funding of Continuing Position Salaries and Fringe Benefits	\$0	\$0	(\$677,700)	(\$677,700)
3011 Minor Transfers Within the Same Alpha Appropriation	\$0	\$0	\$0	\$0
3002 Removal of Noncontinuing Elements from the	\$0	\$0	(\$416,000)	(\$831,900)

Base				
Compensation Reserve	\$0	\$0	\$13,000	\$26,700
Health Insurance Reserves	\$0	\$0	\$7,500	\$14,600
Total Expenditures	\$630,135	\$4,500,000	\$6,229,500	\$5,834,400
<u>Closing Balance</u>	(\$35)	\$0	\$0	\$0

Program Revenue

1517 Biennial Budget

	CODES	TITLES
DEPARTMENT	445	Department of Workforce Development
PROGRAM	05	Vocational rehabilitation services
SUBPROGRAM		
NUMERIC APPROPRIATION	66	Vocational rehabilitation services for tribes

Revenue and Expenditures	Prior Year Actuals	Base Year Estimate	1st Year Estimate	2nd Year Estimate
Opening Balance	\$49,500	\$29,200	\$29,200	\$29,200
Current Revenue	\$314,900	\$314,900	\$314,900	\$314,900
Total Revenue	\$364,400	\$344,100	\$344,100	\$344,100
Expenditures	\$335,221	\$314,900	\$0	\$0
2000 Adjusted Base Funding Level	\$0	\$0	\$314,900	\$314,900
3011 Minor Transfers Within the Same Alpha Appropriation	\$0	\$0	\$0	\$0
Total Expenditures	\$335,221	\$314,900	\$314,900	\$314,900
Closing Balance	\$29,179	\$29,200	\$29,200	\$29,200

Segregated Funds Revenue and Balances Statement

1517 Biennial Budget

	CODES	TITLES
DEPARTMENT	445	Department of Workforce Development
NUMERIC APPROPRIATION	60	Veteran employment grants
PROGRAM	01	Workforce development
SUBPROGRAM		
WISMART FUND	582	

Revenue and Expenditures	Prior Year Actuals	Base Year Estimate	1st Year Estimate	2nd Year Estimate
Opening Balance	\$0	\$0	\$0	\$0
VA Trust Fund Rev	\$0	\$40,000	\$60,000	\$80,000
Total Revenue	\$0	\$40,000	\$60,000	\$80,000
Expenditures	\$0	\$40,000	\$0	\$0
2000 Adjusted Base Funding Level	\$0	\$0	\$500,000	\$500,000
Adjust Projected Expenditures	\$0	\$0	(\$440,000)	(\$420,000)
Total Expenditures	\$0	\$40,000	\$60,000	\$80,000
Closing Balance	\$0	\$0	\$0	\$0

Segregated Funds Revenue and Balances Statement

1517 Biennial Budget

	CODES	TITLES
DEPARTMENT	445	Department of Workforce Development
NUMERIC APPROPRIATION	60	Worker's compensation operatio
PROGRAM	02	Review commission
SUBPROGRAM		
WiSMART FUND	227	

Revenue and Expenditures	Prior Year Actuals	Base Year Estimate	1st Year Estimate	2nd Year Estimate
Opening Balance	\$0	\$0	\$0	\$0
Current Revenue	\$609,900	\$610,000	\$794,200	\$811,100
Total Revenue	\$609,900	\$610,000	\$794,200	\$811,100
Expenditures	\$609,855	\$610,000	\$0	\$0
2000 Adjusted Base Funding Level	\$0	\$0	\$682,400	\$682,400
3003 Full Funding of Continuing Position Salaries and Fringe Benefits	\$0	\$0	\$94,700	\$94,700
Health Insurance Reserves	\$0	\$0	\$6,200	\$12,000

Compensation Reserve	\$0	\$0	\$10,900	\$22,000
Total Expenditures	\$609,855	\$610,000	\$794,200	\$811,100
<u>Closing Balance</u>	\$45	\$0	\$0	\$0

Segregated Funds Revenue and Balances Statement

1517 Biennial Budget

	CODES	TITLES
DEPARTMENT	445	Department of Workforce Development
NUMERIC APPROPRIATION	62	Worker's compensation operations fund; contracts
PROGRAM	01	Workforce development
SUBPROGRAM		
WiSMART FUND	227	

Revenue and Expenditures	Prior Year Actuals	Base Year Estimate	1st Year Estimate	2nd Year Estimate
Opening Balance	(\$1,300)	(\$1,300)	(\$300)	\$0
SEG Revenue	\$5,000	\$6,000	\$6,000	\$6,000
Total Revenue	\$3,700	\$4,700	\$5,700	\$6,000
Expenditures	\$5,000	\$5,000	\$0	\$0
2000 Adjusted Base Funding Level	\$0	\$0	\$93,900	\$93,900
Adjusted to Projected Expenditures	\$0	\$0	(\$88,200)	(\$87,900)
Total Expenditures	\$5,000	\$5,000	\$5,700	\$6,000
Closing Balance	(\$1,300)	(\$300)	\$0	\$0

Segregated Funds Revenue and Balances Statement

1517 Biennial Budget

	CODES	TITLES
DEPARTMENT	445	Department of Workforce Development
NUMERIC APPROPRIATION	69	Worker's compensation operations fund; administration
PROGRAM	01	Workforce development
SUBPROGRAM		
WISMA RT FUND		

Revenue and Expenditures	Prior Year Actuals	Base Year Estimate	1st Year Estimate	2nd Year Estimate
Opening Balance	\$3,441,500	\$2,859,800	\$2,278,100	\$1,003,300
Revenue	\$10,460,400	\$10,460,400	\$11,860,000	\$12,200,000
Total Revenue	\$13,901,900	\$13,320,200	\$14,138,100	\$13,203,300
Expenditures	\$11,042,093	\$11,042,100	\$0	\$0
2000 Adjusted Base Funding Level	\$0	\$0	\$12,572,600	\$12,572,600
5401 UEF Mainframe Accounts Receivable and Collections System Replacement	\$0	\$0	\$498,000	\$498,000
3003 Full Funding of Continuing Position Salaries	\$0	\$0	\$395,400	\$395,400

and Fringe Benefits				
3001 Turnover Reduction	\$0	\$0	(\$160,500)	(\$160,500)
Adjusted to Projected Expenditures	\$0	\$0	(\$400,000)	(\$555,900)
Health Insurance Reserves	\$0	\$0	\$100,800	\$194,100
Compensation Reserve	\$0	\$0	\$128,500	\$259,600
Total Expenditures	\$11,042,093	\$11,042,100	\$13,134,800	\$13,203,300
<u>Closing Balance</u>	\$2,859,807	\$2,278,100	\$1,003,300	\$0

Segregated Funds Revenue and Balances Statement

1517 Biennial Budget

	CODES	TITLES
DEPARTMENT	445	Department of Workforce Development
NUMERIC APPROPRIATION	74	Uninsured employers fund; payments
PROGRAM	01	Workforce development
SUBPROGRAM		
WiSMART FUND	229	

Revenue and Expenditures	Prior Year Actuals	Base Year Estimate	1st Year Estimate	2nd Year Estimate
Opening Balance	\$10,261,300	\$10,039,800	\$9,896,400	\$9,562,800
Fund 229 Revenue	\$2,808,600	\$3,204,200	\$3,014,000	\$3,014,000
Total Revenue	\$13,069,900	\$13,244,000	\$12,910,400	\$12,576,800
Expenditures	\$3,030,150	\$3,347,600	\$0	\$0
2000 Adjusted Base Funding Level	\$0	\$0	\$5,500,000	\$5,500,000
Adjusted to Projected Expenditures	\$0	\$0	(\$2,152,400)	(\$2,152,400)
Total Expenditures	\$3,030,150	\$3,347,600	\$3,347,600	\$3,347,600
Closing Balance	\$10,039,750	\$9,896,400	\$9,562,800	\$9,229,200

Segregated Funds Revenue and Balances Statement

1517 Biennial Budget

	CODES	TITLES
DEPARTMENT	445	Department of Workforce Development
NUMERIC APPROPRIATION	77	Worker's compensation operations fund; uninsured employers program;
PROGRAM	01	Workforce development
SUBPROGRAM		
WiSMART FUND	227	

Revenue and Expenditures	Prior Year Actuals	Base Year Estimate	1st Year Estimate	2nd Year Estimate
Opening Balance	\$2,986,600	\$2,986,600	\$2,902,900	\$2,765,000
Revenue	\$994,700	\$1,004,500	\$1,004,500	\$1,004,500
Total Revenue	\$3,981,300	\$3,991,100	\$3,907,400	\$3,769,500
Expenditures	\$994,668	\$1,088,200	\$0	\$0
2000 Adjusted Base Funding Level	\$0	\$0	\$1,094,500	\$1,094,500
3003 Full Funding of Continuing Position Salaries and Fringe Benefits	\$0	\$0	\$34,900	\$34,900
Health Insurance Reserves	\$0	\$0	\$6,200	\$12,000

Compensation Reserve	\$0	\$0	\$6,800	\$13,800
Total Expenditures	\$994,668	\$1,088,200	\$1,142,400	\$1,155,200
<u>Closing Balance</u>	\$2,986,632	\$2,902,900	\$2,765,000	\$2,614,300

Segregated Funds Revenue and Balances Statement

1517 Biennial Budget

	CODES	TITLES
DEPARTMENT	445	Department of Workforce Development
NUMERIC APPROPRIATION	78	Work injury supplemental benefit fund
PROGRAM	01	Workforce development
SUBPROGRAM		
WiSMART FUND	226	

Revenue and Expenditures	Prior Year Actuals	Base Year Estimate	1st Year Estimate	2nd Year Estimate
Opening Balance	\$2,861,500	\$5,186,900	\$4,147,700	\$4,329,900
SEG Revenue Fund 226	\$4,094,600	\$3,812,100	\$3,812,100	\$3,812,100
Total Revenue	\$6,956,100	\$8,999,000	\$7,959,800	\$8,142,000
Expenditures	\$1,769,160	\$4,851,300	\$0	\$0
2000 Adjusted Base Funding Level	\$0	\$0	\$10,629,900	\$10,629,900
Adjusted to Projected Expenditures	\$0	\$0	(\$7,000,000)	(\$7,000,000)
Total Expenditures	\$1,769,160	\$4,851,300	\$3,629,900	\$3,629,900
Closing Balance	\$5,186,940	\$4,147,700	\$4,329,900	\$4,512,100

Decision Item (DIN) - 2000

Decision Item (DIN) Title - Adjusted Base Funding Level

NARRATIVE

Adjusted Base Funding Level

Decision Item by Line

1517 Biennial Budget

	CODES	TITLES
DEPARTMENT	445	Department of Workforce Development
	CODES	TITLES
DECISION ITEM	2000	Adjusted Base Funding Level

Expenditure items		1st Year Cost	2nd Year Cost
01	Permanent Position Salaries	\$86,147,300	\$86,147,300
02	Turnover	\$0	\$0
03	Project Position Salaries	\$2,881,900	\$2,881,900
04	LTE/Misc. Salaries	\$2,144,500	\$2,144,500
05	Fringe Benefits	\$40,087,600	\$40,087,600
06	Supplies and Services	\$108,747,000	\$108,747,000
07	Permanent Property	\$2,059,700	\$2,059,700
08	Unalloted Reserve	\$78,200	\$78,200
09	Aids to Individuals Organizations	\$101,101,400	\$101,101,400
10	Local Assistance	\$2,656,100	\$2,656,100
11	One-time Financing	\$0	\$0
12	Debt Service	\$0	\$0
13	Special Purpose	\$24,704,500	\$24,704,500
14		\$0	\$0
15		\$0	\$0

16		\$0	\$0
17	Total Cost	\$370,608,200	\$370,608,200
18	Project Positions Authorized	84.00	84.00
19	Classified Positions Authorized	1,680.76	1,680.76
20	Unclassified Positions Authorized	15.00	15.00

Decision Item by Numeric

Department of Workforce Development

Program	Decision Item/Numeric	1st Year Total	2nd Year Total	1st Year FTE	2nd Year FTE
	2000	Adjusted Base Funding Level			
01	Workforce development				
	01 General program operations	\$8,230,100	\$8,230,100	74.70	74.70
	02 Special death benefit	\$525,000	\$525,000	0.00	0.00
	03 State supplement to employment opportunity	\$200,600	\$200,600	0.00	0.00
	07 Local youth apprenticeship grants	\$2,233,700	\$2,233,700	0.00	0.00
	08 Workforce training program, ad	\$3,165,600	\$3,165,600	4.00	4.00
	09 Workforce training program; gr	\$7,500,000	\$7,500,000	0.00	0.00
	10 Appshp completion award prog	\$225,000	\$225,000	0.00	0.00
	14 Employment transit aids, state funds	\$464,800	\$464,800	0.00	0.00
	17 Interest on federal advances	\$7,000,000	\$7,000,000	0.00	0.00
	18 Youth summer jobs programs	\$422,400	\$422,400	0.00	0.00
	20 Interagency and intra-agency agreements	\$36,856,600	\$36,856,600	15.35	15.35
	21 Nursing workforce survey and grants	\$155,600	\$155,600	0.00	0.00
	27 Local agreements	\$262,000	\$262,000	0.40	0.40
	28 Child labor permit system; fees	\$381,800	\$381,800	6.00	6.00
	30 Auxiliary services	\$379,800	\$379,800	0.00	0.00

Decision Item by Numeric

Department of Workforce Development

36 Unemployment interest and penalty payments	\$2,057,100	\$2,057,100	2.50	2.50
41 Workforce investment and assistance	\$74,018,100	\$74,018,100	278.64	278.64
46 Equal rights; federal monies	\$815,600	\$815,600	5.50	5.50
48 Unemployment insurance administration and bank service costs	\$0	\$0	0.00	0.00
51 Unemployment administration; federal moneys	\$59,316,500	\$59,316,500	662.40	662.40
52 Unemployment administration; apprenticeship and other employment services	\$3,278,100	\$3,278,100	37.00	37.00
53 Indirect cost reimbursements	\$25,300	\$25,300	0.00	0.00
60 Veteran employment grants	\$500,000	\$500,000	0.00	0.00
62 Worker's compensation operations fund; contracts	\$93,900	\$93,900	0.00	0.00
69 Worker's compensation operations fund; administration	\$12,572,600	\$12,572,600	97.30	97.30
71 Unemployment interest payments	\$0	\$0	0.00	0.00
74 Uninsured employers fund; payments	\$5,500,000	\$5,500,000	0.00	0.00
77 Worker's compensation operations fund; uninsured employers program; admin	\$1,094,500	\$1,094,500	6.00	6.00
78 Work injury supplemental benefit fund	\$10,629,900	\$10,629,900	0.00	0.00
85 Administrative services	\$35,032,700	\$35,032,700	228.46	228.46

Decision Item by Numeric

Department of Workforce Development

	Workforce development SubTotal	\$272,937,300	\$272,937,300	1,418.25	1,418.25
02	Review commission				
	01 General program operations, review commission	\$240,300	\$240,300	1.30	1.30
	29 Worker's compensation operations	\$100	\$100	0.00	0.00
	41 Federal moneys	\$173,400	\$173,400	1.50	1.50
	51 Unemployment administration; federal moneys	\$2,136,100	\$2,136,100	19.00	19.00
	60 Worker's compensation operatio	\$682,400	\$682,400	4.70	4.70
	Review commission SubTotal	\$3,232,300	\$3,232,300	26.50	26.50
05	Vocational rehabilitation services				
	01 State program operations	\$53,700	\$53,700	0.00	0.00
	02 State Title 1B operations	\$6,426,600	\$6,426,600	68.38	68.38
	05 State program aids	\$35,300	\$35,300	0.00	0.00
	09 State Title 1B aids	\$11,136,500	\$11,136,500	0.00	0.00
	29 Supervised business enterprise	\$125,000	\$125,000	0.00	0.00
	30 Gifts and grants	\$1,000	\$1,000	0.00	0.00
	39 Supervised business enterprises title 1B	\$149,100	\$149,100	0.00	0.00
	41 Federal Title 1B operations	\$24,299,200	\$24,299,200	252.63	252.63
	42 Federal project operations	\$50,000	\$50,000	0.00	0.00
	43 Federal program aids	\$3,400,000	\$3,400,000	0.00	0.00

Decision Item by Numeric

Department of Workforce Development

44 Federal Title 1B aids	\$41,144,600	\$41,144,600	0.00	0.00
45 Federal project aids	\$7,302,700	\$7,302,700	14.00	14.00
66 Vocational rehabilitation services for tribes	\$314,900	\$314,900	0.00	0.00
68 Interagency and intra-agency aids	\$0	\$0	0.00	0.00
Vocational rehabilitation services SubTotal	\$94,438,600	\$94,438,600	335.01	335.01
Adjusted Base Funding Level SubTotal	\$370,608,200	\$370,608,200	1,779.76	1,779.76
Agency Total	\$370,608,200	\$370,608,200	1,779.76	1,779.76

Decision Item by Fund Source

Department of Workforce Development

	Source of Funds		1st Year Total	2nd Year Total	1st Year FTE	2nd Year FTE
Decision Item	2000	Adjusted Base Funding Level				
	GPR	A	\$28,336,400	\$28,336,400	68.38	68.38
	GPR	L	\$887,200	\$887,200	0.00	0.00
	GPR	S	\$18,636,000	\$18,636,000	80.00	80.00
	PR	A	\$439,900	\$439,900	0.00	0.00
	PR	S	\$75,275,800	\$75,275,800	252.71	252.71
	PR Federal	A	\$81,320,800	\$81,320,800	292.64	292.64
	PR Federal	S	\$134,638,800	\$134,638,800	978.03	978.03
	SEG	A	\$16,629,900	\$16,629,900	0.00	0.00
	SEG	S	\$14,443,400	\$14,443,400	108.00	108.00
	Total		\$370,608,200	\$370,608,200	1,779.76	1,779.76
Agency Total			\$370,608,200	\$370,608,200	1,779.76	1,779.76

Decision Item (DIN) - 3001

Decision Item (DIN) Title - Turnover Reduction

NARRATIVE

Standard Budget Adjustment - Turnover Reduction

Decision Item by Line

1517 Biennial Budget

	CODES	TITLES
DEPARTMENT	445	Department of Workforce Development
	CODES	TITLES
DECISION ITEM	3001	Turnover Reduction

Expenditure items		1st Year Cost	2nd Year Cost
01	Permanent Position Salaries	\$0	\$0
02	Turnover	(\$2,472,500)	(\$2,472,500)
03	Project Position Salaries	\$0	\$0
04	LTE/Misc. Salaries	\$0	\$0
05	Fringe Benefits	\$0	\$0
06	Supplies and Services	\$0	\$0
07	Permanent Property	\$0	\$0
08	Unalloted Reserve	\$0	\$0
09	Aids to Individuals Organizations	\$0	\$0
10	Local Assistance	\$0	\$0
11	One-time Financing	\$0	\$0
12	Debt Service	\$0	\$0
13	Special Purpose	\$0	\$0
14		\$0	\$0
15		\$0	\$0

16		\$0	\$0
17	Total Cost	(\$2,472,500)	(\$2,472,500)
18	Project Positions Authorized	0.00	0.00
19	Classified Positions Authorized	0.00	0.00
20	Unclassified Positions Authorized	0.00	0.00

Decision Item by Numeric

Department of Workforce Development

Program	Decision Item/Numeric	1st Year Total	2nd Year Total	1st Year FTE	2nd Year FTE
	3001	Turnover Reduction			
01	Workforce development				
	01 General program operations	(\$125,200)	(\$125,200)	0.00	0.00
	41 Workforce investment and assistance	(\$397,600)	(\$397,600)	0.00	0.00
	51 Unemployment administration; federal moneys	(\$870,900)	(\$870,900)	0.00	0.00
	69 Worker's compensation operations fund; administration	(\$160,500)	(\$160,500)	0.00	0.00
	85 Administrative services	(\$471,900)	(\$471,900)	0.00	0.00
	Workforce development SubTotal	(\$2,026,100)	(\$2,026,100)	0.00	0.00
05	Vocational rehabilitation services				
	02 State Title 1B operations	(\$95,100)	(\$95,100)	0.00	0.00
	41 Federal Title 1B operations	(\$351,300)	(\$351,300)	0.00	0.00
	Vocational rehabilitation services SubTotal	(\$446,400)	(\$446,400)	0.00	0.00
	Turnover Reduction SubTotal	(\$2,472,500)	(\$2,472,500)	0.00	0.00
	Agency Total	(\$2,472,500)	(\$2,472,500)	0.00	0.00

Decision Item by Fund Source

Department of Workforce Development

	Source of Funds		1st Year Total	2nd Year Total	1st Year FTE	2nd Year FTE
Decision Item	3001	Turnover Reduction				
	GPR	A	(\$95,100)	(\$95,100)	0.00	0.00
	GPR	S	(\$125,200)	(\$125,200)	0.00	0.00
	PR	S	(\$471,900)	(\$471,900)	0.00	0.00
	PR Federal	A	(\$397,600)	(\$397,600)	0.00	0.00
	PR Federal	S	(\$1,222,200)	(\$1,222,200)	0.00	0.00
	SEG	S	(\$160,500)	(\$160,500)	0.00	0.00
	Total		(\$2,472,500)	(\$2,472,500)	0.00	0.00
Agency Total			(\$2,472,500)	(\$2,472,500)	0.00	0.00

Decision Item (DIN) - 3002

Decision Item (DIN) Title - Removal of Noncontinuing Elements from the Base

NARRATIVE

Standard Budget Adjustment - Removal of Noncontinuing Elements from the Base

Decision Item by Line

1517 Biennial Budget

	CODES	TITLES
DEPARTMENT	445	Department of Workforce Development
	CODES	TITLES
DECISION ITEM	3002	Removal of Noncontinuing Elements from the Base

Expenditure items		1st Year Cost	2nd Year Cost
01	Permanent Position Salaries	\$0	\$0
02	Turnover	\$0	\$0
03	Project Position Salaries	(\$1,484,100)	(\$2,328,500)
04	LTE/Misc. Salaries	\$0	\$0
05	Fringe Benefits	(\$674,900)	(\$1,059,000)
06	Supplies and Services	\$0	\$0
07	Permanent Property	\$0	\$0
08	Unalloted Reserve	\$0	\$0
09	Aids to Individuals Organizations	\$0	\$0
10	Local Assistance	\$0	\$0
11	One-time Financing	\$0	\$0
12	Debt Service	\$0	\$0
13	Special Purpose	\$0	\$0
14		\$0	\$0
15		\$0	\$0

16		\$0	\$0
17	Total Cost	(\$2,159,000)	(\$3,387,500)
18	Project Positions Authorized	-69.00	-84.00
19	Classified Positions Authorized	0.00	0.00
20	Unclassified Positions Authorized	0.00	0.00

Decision Item by Numeric

Department of Workforce Development

Program	Decision Item/Numeric	1st Year Total	2nd Year Total	1st Year FTE	2nd Year FTE
	3002	Removal of Noncontinuing Elements from the Base			
01	Workforce development				
	41 Workforce investment and assistance	(\$539,000)	(\$539,000)	(11.00)	(11.00)
	51 Unemployment administration; federal moneys	\$0	\$0	(6.00)	(21.00)
	52 Unemployment administration; apprenticeship and other employment services	(\$1,137,400)	(\$1,949,900)	(37.00)	(37.00)
	Workforce development SubTotal	(\$1,676,400)	(\$2,488,900)	(54.00)	(69.00)
02	Review commission				
	29 Worker's compensation operations	(\$100)	(\$100)	0.00	0.00
	Review commission SubTotal	(\$100)	(\$100)	0.00	0.00
05	Vocational rehabilitation services				
	02 State Title 1B operations	(\$14,100)	(\$14,100)	(0.21)	(0.21)
	41 Federal Title 1B operations	(\$52,400)	(\$52,400)	(0.79)	(0.79)
	45 Federal project aids	(\$416,000)	(\$832,000)	(14.00)	(14.00)
	Vocational rehabilitation services SubTotal	(\$482,500)	(\$898,500)	(15.00)	(15.00)
	Removal of Noncontinuing Elements from the Base SubTotal	(\$2,159,000)	(\$3,387,500)	(69.00)	(84.00)

Decision Item by Numeric

Department of Workforce Development

	Agency Total	(\$2,159,000)	(\$3,387,500)	(69.00)	(84.00)
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Decision Item by Fund Source

Department of Workforce Development

	Source of Funds		1st Year Total	2nd Year Total	1st Year FTE	2nd Year FTE
Decision Item	3002	Removal of Noncontinuing Elements from the Base				
	GPR	A	(\$14,100)	(\$14,100)	(0.21)	(0.21)
	PR	S	(\$100)	(\$100)	0.00	0.00
	PR Federal	A	(\$955,000)	(\$1,371,000)	(25.00)	(25.00)
	PR Federal	S	(\$1,189,800)	(\$2,002,300)	(43.79)	(58.79)
	Total		(\$2,159,000)	(\$3,387,500)	(69.00)	(84.00)
Agency Total			(\$2,159,000)	(\$3,387,500)	(69.00)	(84.00)

Decision Item (DIN) - 3003

Decision Item (DIN) Title - Full Funding of Continuing Position Salaries and Fringe Benefits

NARRATIVE

Standard Budget Adjustment - Full Funding of Continuing Position Salaries and Fringe Benefits

Decision Item by Line

1517 Biennial Budget

	CODES	TITLES
DEPARTMENT	445	Department of Workforce Development
	CODES	TITLES
DECISION ITEM	3003	Full Funding of Continuing Position Salaries and Fringe Benefits

Expenditure items		1st Year Cost	2nd Year Cost
01	Permanent Position Salaries	\$1,527,900	\$1,527,900
02	Turnover	\$0	\$0
03	Project Position Salaries	(\$553,400)	(\$553,400)
04	LTE/Misc. Salaries	\$0	\$0
05	Fringe Benefits	\$2,128,100	\$2,128,100
06	Supplies and Services	\$0	\$0
07	Permanent Property	\$0	\$0
08	Unalloted Reserve	\$0	\$0
09	Aids to Individuals Organizations	\$0	\$0
10	Local Assistance	\$0	\$0
11	One-time Financing	\$0	\$0
12	Debt Service	\$0	\$0
13	Special Purpose	\$0	\$0
14		\$0	\$0
15		\$0	\$0

16		\$0	\$0
17	Total Cost	\$3,102,600	\$3,102,600
18	Project Positions Authorized	0.00	0.00
19	Classified Positions Authorized	0.00	0.00
20	Unclassified Positions Authorized	0.00	0.00

Decision Item by Numeric

Department of Workforce Development

Program	Decision Item/Numeric	1st Year Total	2nd Year Total	1st Year FTE	2nd Year FTE
	3003	Full Funding of Continuing Position Salaries and Fringe Benefits			
01	Workforce development				
	01 General program operations	(\$31,800)	(\$31,800)	0.00	0.00
	08 Workforce training program, ad	\$8,800	\$8,800	0.00	0.00
	20 Interagency and intra-agency agreements	(\$31,000)	(\$31,000)	0.00	0.00
	27 Local agreements	(\$3,800)	(\$3,800)	0.00	0.00
	28 Child labor permit system; fees	(\$27,600)	(\$27,600)	0.00	0.00
	36 Unemployment interest and penalty payments	\$23,800	\$23,800	0.00	0.00
	41 Workforce investment and assistance	(\$1,456,800)	(\$1,456,800)	0.00	0.00
	46 Equal rights; federal monies	(\$3,500)	(\$3,500)	0.00	0.00
	51 Unemployment administration; federal moneys	\$2,946,600	\$2,946,600	0.00	0.00
	52 Unemployment administration; apprenticeship and other employment services	\$95,200	\$95,200	0.00	0.00
	69 Worker's compensation operations fund; administration	\$395,400	\$395,400	0.00	0.00
	77 Worker's compensation operations fund; uninsured employers program; admin	\$34,900	\$34,900	0.00	0.00

Decision Item by Numeric

Department of Workforce Development

	85 Administrative services	\$1,378,500	\$1,378,500	0.00	0.00
	Workforce development SubTotal	\$3,328,700	\$3,328,700	0.00	0.00
02	Review commission				
	01 General program operations, review commission	\$25,200	\$25,200	0.00	0.00
	41 Federal moneys	\$7,800	\$7,800	0.00	0.00
	51 Unemployment administration; federal moneys	\$252,100	\$252,100	0.00	0.00
	60 Worker's compensation operatio	\$94,700	\$94,700	0.00	0.00
	Review commission SubTotal	\$379,800	\$379,800	0.00	0.00
05	Vocational rehabilitation services				
	02 State Title 1B operations	\$16,500	\$16,500	0.00	0.00
	41 Federal Title 1B operations	\$55,300	\$55,300	0.00	0.00
	45 Federal project aids	(\$677,700)	(\$677,700)	0.00	0.00
	Vocational rehabilitation services SubTotal	(\$605,900)	(\$605,900)	0.00	0.00
	Full Funding of Continuing Position Salaries and Fringe Benefits SubTotal	\$3,102,600	\$3,102,600	0.00	0.00
	Agency Total	\$3,102,600	\$3,102,600	0.00	0.00

Decision Item by Fund Source

Department of Workforce Development

	Source of Funds		1st Year Total	2nd Year Total	1st Year FTE	2nd Year FTE
Decision Item	3003	Full Funding of Continuing Position Salaries and Fringe Benefits				
	GPR	A	\$16,500	\$16,500	0.00	0.00
	GPR	S	\$2,200	\$2,200	0.00	0.00
	PR	S	\$1,339,900	\$1,339,900	0.00	0.00
	PR Federal	A	(\$2,134,500)	(\$2,134,500)	0.00	0.00
	PR Federal	S	\$3,353,500	\$3,353,500	0.00	0.00
	SEG	S	\$525,000	\$525,000	0.00	0.00
	Total		\$3,102,600	\$3,102,600	0.00	0.00
Agency Total			\$3,102,600	\$3,102,600	0.00	0.00

Decision Item (DIN) - 3007

Decision Item (DIN) Title - Overtime

NARRATIVE

Standard Budget Adjustment - Overtime

Decision Item by Line

1517 Biennial Budget

	CODES	TITLES
DEPARTMENT	445	Department of Workforce Development
	CODES	TITLES
DECISION ITEM	3007	Overtime

Expenditure items		1st Year Cost	2nd Year Cost
01	Permanent Position Salaries	\$133,200	\$133,200
02	Turnover	\$0	\$0
03	Project Position Salaries	\$0	\$0
04	LTE/Misc. Salaries	\$0	\$0
05	Fringe Benefits	\$21,000	\$21,000
06	Supplies and Services	\$0	\$0
07	Permanent Property	\$0	\$0
08	Unalloted Reserve	\$0	\$0
09	Aids to Individuals Organizations	\$0	\$0
10	Local Assistance	\$0	\$0
11	One-time Financing	\$0	\$0
12	Debt Service	\$0	\$0
13	Special Purpose	\$0	\$0
14		\$0	\$0
15		\$0	\$0

16		\$0	\$0
17	Total Cost	\$154,200	\$154,200
18	Project Positions Authorized	0.00	0.00
19	Classified Positions Authorized	0.00	0.00
20	Unclassified Positions Authorized	0.00	0.00

Decision Item by Numeric

Department of Workforce Development

Program	Decision Item/Numeric	1st Year Total	2nd Year Total	1st Year FTE	2nd Year FTE
	3007	Overtime			
01	Workforce development				
	85 Administrative services	\$154,200	\$154,200	0.00	0.00
	Workforce development SubTotal	\$154,200	\$154,200	0.00	0.00
	Overtime SubTotal	\$154,200	\$154,200	0.00	0.00
	Agency Total	\$154,200	\$154,200	0.00	0.00

Decision Item by Fund Source

Department of Workforce Development

	Source of Funds		1st Year Total	2nd Year Total	1st Year FTE	2nd Year FTE
Decision Item	3007	Overtime				
	PR	S	\$154,200	\$154,200	0.00	0.00
	Total		\$154,200	\$154,200	0.00	0.00
Agency Total			\$154,200	\$154,200	0.00	0.00

Decision Item (DIN) - 3011

Decision Item (DIN) Title - Minor Transfers Within the Same Alpha Appropriation

NARRATIVE

Standard Budget Adjustment - Minor Transfers Within the Same Alpha Appropriation

Decision Item by Line

1517 Biennial Budget

	CODES	TITLES
DEPARTMENT	445	Department of Workforce Development
	CODES	TITLES
DECISION ITEM	3011	Minor Transfers Within the Same Alpha Appropriation

Expenditure items		1st Year Cost	2nd Year Cost
01	Permanent Position Salaries	\$0	\$0
02	Turnover	\$0	\$0
03	Project Position Salaries	\$0	\$0
04	LTE/Misc. Salaries	\$90,000	\$90,000
05	Fringe Benefits	\$6,800	\$6,800
06	Supplies and Services	(\$170,500)	(\$170,500)
07	Permanent Property	\$0	\$0
08	Unalloted Reserve	\$0	\$0
09	Aids to Individuals Organizations	\$14,500	\$3,800
10	Local Assistance	\$0	\$0
11	One-time Financing	\$0	\$0
12	Debt Service	\$0	\$0
13	Special Purpose	\$59,200	\$69,900
14		\$0	\$0
15		\$0	\$0

16		\$0	\$0
17	Total Cost	\$0	\$0
18	Project Positions Authorized	0.00	0.00
19	Classified Positions Authorized	0.00	0.00
20	Unclassified Positions Authorized	0.00	0.00

Decision Item by Numeric

Department of Workforce Development

Program	Decision Item/Numeric	1st Year Total	2nd Year Total	1st Year FTE	2nd Year FTE
	3011	Minor Transfers Within the Same Alpha Appropriation			
01	Workforce development				
	08 Workforce training program, ad	\$0	\$0	0.00	0.00
	Workforce development SubTotal	\$0	\$0	0.00	0.00
02	Review commission				
	51 Unemployment administration; federal moneys	\$0	\$0	0.00	0.00
	Review commission SubTotal	\$0	\$0	0.00	0.00
05	Vocational rehabilitation services				
	01 State program operations	(\$20,600)	(\$20,600)	0.00	0.00
	05 State program aids	(\$1,100)	(\$1,100)	0.00	0.00
	09 State Title 1B aids	\$21,700	\$21,700	0.00	0.00
	45 Federal project aids	\$0	\$0	0.00	0.00
	66 Vocational rehabilitation services for tribes	\$0	\$0	0.00	0.00
	Vocational rehabilitation services SubTotal	\$0	\$0	0.00	0.00
	Minor Transfers Within the Same Alpha Appropriation SubTotal	\$0	\$0	0.00	0.00

Decision Item by Numeric

Department of Workforce Development

	Agency Total	\$0	\$0	0.00	0.00
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Decision Item by Fund Source

Department of Workforce Development

	Source of Funds		1st Year Total	2nd Year Total	1st Year FTE	2nd Year FTE
Decision Item	3011	Minor Transfers Within the Same Alpha Appropriation				
	GPR	A	\$0	\$0	0.00	0.00
	GPR	S	\$0	\$0	0.00	0.00
	PR	A	\$0	\$0	0.00	0.00
	PR Federal	A	\$0	\$0	0.00	0.00
	PR Federal	S	\$0	\$0	0.00	0.00
	Total		\$0	\$0	0.00	0.00
Agency Total			\$0	\$0	0.00	0.00

Decision Item (DIN) - 5052

Decision Item (DIN) Title - Transfer Independent Living Grants to DHS

NARRATIVE

The department requests a decrease of (\$898,700) PR-F in SFY 16 and (\$898,700) PR-F in SFY 17 in Appropriation s. 20.445(5)(n), Wis. Stat., "Federal program aids and operations", Numeric 543. The department also requests a decrease of (\$34,200) GPR in SFY 16 and (\$34,200) GPR in SFY 17 in Appropriation s. 20.445(5)(a), Wis. Stat., "General program operations; purchased services for clients", numeric 505. No position transfers are needed. The funding request reflects the transfer of administration of the federal State Independent Living Center (ILC) grant and federal Independent Living - Older Blind grant from DWD to the Department of Health Services (DHS). DHS is the primary state agency supporting ILC services. This request provides efficiencies in state government by consolidating ILC operations, including contract monitoring and audit functions, into one state agency.

Decision Item by Line

1517 Biennial Budget

	CODES	TITLES
DEPARTMENT	445	Department of Workforce Development
	CODES	TITLES
DECISION ITEM	5052	Transfer Independent Living Grants to DHS

Expenditure items		1st Year Cost	2nd Year Cost
01	Permanent Position Salaries	\$0	\$0
02	Turnover	\$0	\$0
03	Project Position Salaries	\$0	\$0
04	LTE/Misc. Salaries	\$0	\$0
05	Fringe Benefits	\$0	\$0
06	Supplies and Services	\$0	\$0
07	Permanent Property	\$0	\$0
08	Unalloted Reserve	\$0	\$0
09	Aids to Individuals Organizations	(\$932,900)	(\$932,900)
10	Local Assistance	\$0	\$0
11	One-time Financing	\$0	\$0
12	Debt Service	\$0	\$0
13	Special Purpose	\$0	\$0
14		\$0	\$0
15		\$0	\$0

16		\$0	\$0
17	Total Cost	(\$932,900)	(\$932,900)
18	Project Positions Authorized	0.00	0.00
19	Classified Positions Authorized	0.00	0.00
20	Unclassified Positions Authorized	0.00	0.00

Decision Item by Numeric

Department of Workforce Development

Program	Decision Item/Numeric	1st Year Total	2nd Year Total	1st Year FTE	2nd Year FTE
	5052	Transfer Independent Living Grants to DHS			
05	Vocational rehabilitation services				
	05 State program aids	(\$34,200)	(\$34,200)	0.00	0.00
	43 Federal program aids	(\$898,700)	(\$898,700)	0.00	0.00
	Vocational rehabilitation services SubTotal	(\$932,900)	(\$932,900)	0.00	0.00
	Transfer Independent Living Grants to DHS SubTotal	(\$932,900)	(\$932,900)	0.00	0.00
	Agency Total	(\$932,900)	(\$932,900)	0.00	0.00

Decision Item by Fund Source

Department of Workforce Development

	Source of Funds		1st Year Total	2nd Year Total	1st Year FTE	2nd Year FTE
Decision Item	5052	Transfer Independent Living Grants to DHS				
	GPR	A	(\$34,200)	(\$34,200)	0.00	0.00
	PR Federal	S	(\$898,700)	(\$898,700)	0.00	0.00
	Total		(\$932,900)	(\$932,900)	0.00	0.00
Agency Total			(\$932,900)	(\$932,900)	0.00	0.00

Decision Item (DIN) - 5055

Decision Item (DIN) Title - Promise Grant Funding

NARRATIVE

The department requests an increase of \$390,800 PR-F in SFY 16 and \$600,100 PR-F in SFY 17 in Appropriation s. 20.445(5)(ma), Wis. Stat., "Federal project aids", Numeric 545. This funding request reflects restoration of budget authority decreases resulting from standard budget adjustments and aligns the total budget authority with federal Promise grant award levels.

Decision Item by Line

1517 Biennial Budget

	CODES	TITLES
DEPARTMENT	445	Department of Workforce Development
	CODES	TITLES
DECISION ITEM	5055	Promise Grant Funding

Expenditure items		1st Year Cost	2nd Year Cost
01	Permanent Position Salaries	\$0	\$0
02	Turnover	\$0	\$0
03	Project Position Salaries	\$0	\$0
04	LTE/Misc. Salaries	\$0	\$0
05	Fringe Benefits	\$0	\$0
06	Supplies and Services	\$390,800	\$600,100
07	Permanent Property	\$0	\$0
08	Unalloted Reserve	\$0	\$0
09	Aids to Individuals Organizations	\$0	\$0
10	Local Assistance	\$0	\$0
11	One-time Financing	\$0	\$0
12	Debt Service	\$0	\$0
13	Special Purpose	\$0	\$0
14		\$0	\$0
15		\$0	\$0

16		\$0	\$0
17	Total Cost	\$390,800	\$600,100
18	Project Positions Authorized	0.00	0.00
19	Classified Positions Authorized	0.00	0.00
20	Unclassified Positions Authorized	0.00	0.00

Decision Item by Numeric

Department of Workforce Development

Program	Decision Item/Numeric	1st Year Total	2nd Year Total	1st Year FTE	2nd Year FTE
	5055	Promise Grant Funding			
05	Vocational rehabilitation services				
	45 Federal project aids	\$390,800	\$600,100	0.00	0.00
	Vocational rehabilitation services SubTotal	\$390,800	\$600,100	0.00	0.00
	Promise Grant Funding SubTotal	\$390,800	\$600,100	0.00	0.00
	Agency Total	\$390,800	\$600,100	0.00	0.00

Decision Item by Fund Source

Department of Workforce Development

	Source of Funds		1st Year Total	2nd Year Total	1st Year FTE	2nd Year FTE
Decision Item	5055	Promise Grant Funding				
	PR Federal	A	\$390,800	\$600,100	0.00	0.00
	Total		\$390,800	\$600,100	0.00	0.00
Agency Total			\$390,800	\$600,100	0.00	0.00

Decision Item (DIN) - 5401

Decision Item (DIN) Title - UEF Mainframe Accounts Receivable and Collections System Replacement

NARRATIVE

The department requests an increase of \$498,000 SEG in SFY 16 and \$498,000 SEG in SFY 17 in Appropriation s. 20.445(1)(ra), Wis. Stat., "Worker's compensation operations fund; administration", Numeric 169 in FUND 227 Workers Compensation, to reflect the estimated costs for replacement of the Uninsured Employer Fund (UEF) mainframe accounts receivable and collections system.

Decision Item by Line

1517 Biennial Budget

	CODES	TITLES
DEPARTMENT	445	Department of Workforce Development
	CODES	TITLES
DECISION ITEM	5401	UEF Mainframe Accounts Receivable and Collections System Replacement

Expenditure items		1st Year Cost	2nd Year Cost
01	Permanent Position Salaries	\$0	\$0
02	Turnover	\$0	\$0
03	Project Position Salaries	\$0	\$0
04	LTE/Misc. Salaries	\$0	\$0
05	Fringe Benefits	\$0	\$0
06	Supplies and Services	\$498,000	\$498,000
07	Permanent Property	\$0	\$0
08	Unalloted Reserve	\$0	\$0
09	Aids to Individuals Organizations	\$0	\$0
10	Local Assistance	\$0	\$0
11	One-time Financing	\$0	\$0
12	Debt Service	\$0	\$0
13	Special Purpose	\$0	\$0
14		\$0	\$0
15		\$0	\$0

16		\$0	\$0
17	Total Cost	\$498,000	\$498,000
18	Project Positions Authorized	0.00	0.00
19	Classified Positions Authorized	0.00	0.00
20	Unclassified Positions Authorized	0.00	0.00

Decision Item by Numeric

Department of Workforce Development

Program	Decision Item/Numeric	1st Year Total	2nd Year Total	1st Year FTE	2nd Year FTE
	5401	UEF Mainframe Accounts Receivable and Collections System Replacement			
01	Workforce development				
	69 Worker's compensation operations fund; administration	\$498,000	\$498,000	0.00	0.00
	Workforce development SubTotal	\$498,000	\$498,000	0.00	0.00
	UEF Mainframe Accounts Receivable and Collections System Replacement SubTotal	\$498,000	\$498,000	0.00	0.00
	Agency Total	\$498,000	\$498,000	0.00	0.00

Decision Item by Fund Source

Department of Workforce Development

	Source of Funds		1st Year Total	2nd Year Total	1st Year FTE	2nd Year FTE
Decision Item	5401	UEF Mainframe Accounts Receivable and Collections System Replacement				
	SEG	S	\$498,000	\$498,000	0.00	0.00
	Total		\$498,000	\$498,000	0.00	0.00
Agency Total			\$498,000	\$498,000	0.00	0.00

Decision Item (DIN) - 5501

Decision Item (DIN) Title - Federal Funds Re-estimate - U.S. DOL Workforce

NARRATIVE

The department requests an increase of \$2,936,200 PR-F in SFY16 and \$2,041,200 PR-F in SFY 17 in 20.445 (1)(m) "Workforce investment and assistance; federal moneys", Numeric 141 Workforce Investment and Assistance, to reflect projected funding levels for U.S. Department of Labor (DOL) workforce grants.

Decision Item by Line

1517 Biennial Budget

	CODES	TITLES
DEPARTMENT	445	Department of Workforce Development
	CODES	TITLES
DECISION ITEM	5501	Federal Funds Re-estimate - U.S. DOL Workforce

Expenditure items		1st Year Cost	2nd Year Cost
01	Permanent Position Salaries	\$0	\$0
02	Turnover	\$0	\$0
03	Project Position Salaries	\$0	\$0
04	LTE/Misc. Salaries	\$0	\$0
05	Fringe Benefits	\$0	\$0
06	Supplies and Services	\$2,936,200	\$2,041,200
07	Permanent Property	\$0	\$0
08	Unalloted Reserve	\$0	\$0
09	Aids to Individuals Organizations	\$0	\$0
10	Local Assistance	\$0	\$0
11	One-time Financing	\$0	\$0
12	Debt Service	\$0	\$0
13	Special Purpose	\$0	\$0
14		\$0	\$0
15		\$0	\$0

16		\$0	\$0
17	Total Cost	\$2,936,200	\$2,041,200
18	Project Positions Authorized	0.00	0.00
19	Classified Positions Authorized	0.00	0.00
20	Unclassified Positions Authorized	0.00	0.00

Decision Item by Numeric

Department of Workforce Development

Program	Decision Item/Numeric	1st Year Total	2nd Year Total	1st Year FTE	2nd Year FTE
	5501	Federal Funds Re-estimate - U.S. DOL Workforce			
01	Workforce development				
	41 Workforce investment and assistance	\$2,936,200	\$2,041,200	0.00	0.00
	Workforce development SubTotal	\$2,936,200	\$2,041,200	0.00	0.00
	Federal Funds Re-estimate - U.S. DOL Workforce SubTotal	\$2,936,200	\$2,041,200	0.00	0.00
	Agency Total	\$2,936,200	\$2,041,200	0.00	0.00

Decision Item by Fund Source

Department of Workforce Development

	Source of Funds		1st Year Total	2nd Year Total	1st Year FTE	2nd Year FTE
Decision Item	5501	Federal Funds Re-estimate - U.S. DOL Workforce				
	PR Federal	A	\$2,936,200	\$2,041,200	0.00	0.00
	Total		\$2,936,200	\$2,041,200	0.00	0.00
Agency Total			\$2,936,200	\$2,041,200	0.00	0.00

Decision Item (DIN) - 5601

**Decision Item (DIN) Title - Unemployment Administration; Federal Moneys
Reestimate**

NARRATIVE

The department requests a decrease of (\$1,285,900) PR-F in SFY 16 and (\$1,285,900) PR-F in SFY 17 in Appropriation s. 20.445(1)(n), Wis. Stat., "Employment assistance and unemployment insurance administration; federal moneys," Numeric 151 Unemployment Administration Federal Moneys, to align spending authority with current base level federal grant funding.

Decision Item by Line

1517 Biennial Budget

	CODES	TITLES
DEPARTMENT	445	Department of Workforce Development
	CODES	TITLES
DECISION ITEM	5601	Unemployment Administration; Federal Moneys Reestimate

Expenditure items		1st Year Cost	2nd Year Cost
01	Permanent Position Salaries	\$0	\$0
02	Turnover	\$0	\$0
03	Project Position Salaries	\$0	\$0
04	LTE/Misc. Salaries	\$0	\$0
05	Fringe Benefits	\$0	\$0
06	Supplies and Services	(\$1,285,900)	(\$1,285,900)
07	Permanent Property	\$0	\$0
08	Unalloted Reserve	\$0	\$0
09	Aids to Individuals Organizations	\$0	\$0
10	Local Assistance	\$0	\$0
11	One-time Financing	\$0	\$0
12	Debt Service	\$0	\$0
13	Special Purpose	\$0	\$0
14		\$0	\$0
15		\$0	\$0

16		\$0	\$0
17	Total Cost	(\$1,285,900)	(\$1,285,900)
18	Project Positions Authorized	0.00	0.00
19	Classified Positions Authorized	0.00	0.00
20	Unclassified Positions Authorized	0.00	0.00

Decision Item by Numeric

Department of Workforce Development

Program	Decision Item/Numeric	1st Year Total	2nd Year Total	1st Year FTE	2nd Year FTE
	5601	Unemployment Administration; Federal Moneys Reestimate			
01	Workforce development				
	51 Unemployment administration; federal moneys	(\$1,285,900)	(\$1,285,900)	0.00	0.00
	Workforce development SubTotal	(\$1,285,900)	(\$1,285,900)	0.00	0.00
	Unemployment Administration; Federal Moneys Reestimate SubTotal	(\$1,285,900)	(\$1,285,900)	0.00	0.00
	Agency Total	(\$1,285,900)	(\$1,285,900)	0.00	0.00

Decision Item by Fund Source

Department of Workforce Development

	Source of Funds		1st Year Total	2nd Year Total	1st Year FTE	2nd Year FTE
Decision Item	5601	Unemployment Administration; Federal Moneys Reestimate				
	PR Federal	S	(\$1,285,900)	(\$1,285,900)	0.00	0.00
	Total		(\$1,285,900)	(\$1,285,900)	0.00	0.00
Agency Total			(\$1,285,900)	(\$1,285,900)	0.00	0.00

Decision Item (DIN) - 5602

Decision Item (DIN) Title - Reduce GPR funding for UI Interest Payment

NARRATIVE

The department requests a decrease of (\$7,000,000) GPR in SFY 16 and (\$7,000,000) GPR in SFY 17 in Appropriation s. 20.445(1)(fx), Wis. Stat., "Interest on federal advances" Numeric 117 to reflect that the GPR funding is no longer needed, as it is projected that the federal interest owed will be paid in full by the end of SFY 15.

Decision Item by Line

1517 Biennial Budget

	CODES	TITLES
DEPARTMENT	445	Department of Workforce Development
	CODES	TITLES
DECISION ITEM	5602	Reduce GPR funding for UI Interest Payment

Expenditure items		1st Year Cost	2nd Year Cost
01	Permanent Position Salaries	\$0	\$0
02	Turnover	\$0	\$0
03	Project Position Salaries	\$0	\$0
04	LTE/Misc. Salaries	\$0	\$0
05	Fringe Benefits	\$0	\$0
06	Supplies and Services	(\$7,000,000)	(\$7,000,000)
07	Permanent Property	\$0	\$0
08	Unalloted Reserve	\$0	\$0
09	Aids to Individuals Organizations	\$0	\$0
10	Local Assistance	\$0	\$0
11	One-time Financing	\$0	\$0
12	Debt Service	\$0	\$0
13	Special Purpose	\$0	\$0
14		\$0	\$0
15		\$0	\$0

16		\$0	\$0
17	Total Cost	(\$7,000,000)	(\$7,000,000)
18	Project Positions Authorized	0.00	0.00
19	Classified Positions Authorized	0.00	0.00
20	Unclassified Positions Authorized	0.00	0.00

Decision Item by Numeric

Department of Workforce Development

Program	Decision Item/Numeric	1st Year Total	2nd Year Total	1st Year FTE	2nd Year FTE
	5602	Reduce GPR funding for UI Interest Payment			
01	Workforce development				
	17 Interest on federal advances	(\$7,000,000)	(\$7,000,000)	0.00	0.00
	Workforce development SubTotal	(\$7,000,000)	(\$7,000,000)	0.00	0.00
	Reduce GPR funding for UI Interest Payment SubTotal	(\$7,000,000)	(\$7,000,000)	0.00	0.00
	Agency Total	(\$7,000,000)	(\$7,000,000)	0.00	0.00

Decision Item by Fund Source

Department of Workforce Development

	Source of Funds		1st Year Total	2nd Year Total	1st Year FTE	2nd Year FTE
Decision Item	5602	Reduce GPR funding for UI Interest Payment				
	GPR	S	(\$7,000,000)	(\$7,000,000)	0.00	0.00
	Total		(\$7,000,000)	(\$7,000,000)	0.00	0.00
Agency Total			(\$7,000,000)	(\$7,000,000)	0.00	0.00