



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

Department of Workforce Development
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September 15, 2008

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

Dear Governor Doyle:

I am pleased to submit the 2009-11 biennial budget request from the Department of Workforce Development (DWD). The Department's request has been prepared in accordance with your major budget policies for 2009-11. It has also been carefully developed to advance DWD's vital mission to support Wisconsin's economic growth and prosperity by preparing skilled workers for quality jobs.

Much of this submission is based on the cost to continue DWD's important programs within the budget targets you established and according to the instructions provided by the Department of Administration. These include zero growth in overall general purpose revenue (GPR) appropriations (with certain exceptions you have outlined, such as for Vocational Rehabilitation) and limiting requests for other types of appropriations based on available revenues and priority needs.

In addition to standard budget adjustments and technical items, the DWD budget request includes provisions for several important program enhancements and policy initiatives, including:

- Increasing funding for the Vocational Rehabilitation program.
- Improving the information technologies that support our Workers Compensation and Equal Rights programs, in part by using increased child work permit fees to help pay for critical Equal Rights IT investments.
- Expanding spending authority to improve staff capacity of the Workers Compensation program and make claim processing and fund collection more efficient.
- Making strategic use of federal Reed Act funds to support UI reemployment services that can help move unemployed workers into jobs and reduce their need to draw benefits.

DWD will also continue to work with your office on a number of initiatives related to your Grow Wisconsin ~~Next Steps~~ agenda. We look forward to continuing the effort to refine program strategies to advance that agenda, and stand ready to provide any additional information or other assistance you may find useful as you develop your budget request.

Sincerely,

Roberta Gassman
Secretary

SEC-7792-E (R. 01/12/2006)

<http://dwd.wisconsin.gov/>

APPENDIX L

BUDGET REQUEST CHECKLIST

2009-11 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 B-2 Forms (DIN 4000-7999)
- Revenue and Balances Form / Fund Condition Statement B-3 Forms for Each Program Revenue (PR/PR-S) and Segregated Revenue (SEG) Appropriation or Fund
- Department Program and Appropriation Structure B-5 and 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 B-1 Listing - N/A
- 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, Employment and Training 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.
- 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.

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

Note: Effective July 1, 2008, this program was transferred to the Department of Children and Families.

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.

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

2007 AND 2008 GOALS AND ACTUALS

Prog. No.	Performance Measure	Goal 2007	Actual 2007	Goal 2008	Actual 2008
1.	Number of job orders listed on JobNet.	85,000	91,103	88,000	97,326
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%	91%	93%	93%
3.	Maintain or increase W-2 / FSET hourly average wage at time of employment placement. ^{1,2}	\$8.29	FSET \$8.90 W-2 \$8.61	\$8.29	FSET \$9.15 W-2 \$8.65
3.	Maintain the number of families receiving child care subsidies. ²	51,000	52,763	51,000	52,876
5.	Number of individuals achieving an employment outcome will increase over prior year.	2,366	3,164	2,370	3,663

Note: Based on fiscal year.

¹Based on calendar year.

²Effective July 1, 2008, this program was transferred to the Department of Children and Families. Therefore, these program goals are no longer applicable to the Department of Workforce Development.

2009, 2010 AND 2011 GOALS

Prog. No.	Performance Measure	Goal 2009	Goal 2010	Goal 2011
1.	Number of job orders listed on JobNet.	98,500	101,000	105,000
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%	93%
5.	Number of individuals achieving an employment outcome will increase over prior year.	2,375	2,390	2,400

Note: Based on fiscal year.

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SOURCE OF FUNDS	Annual Summary				Biennial Summary			
	Prior Yr Actual	Adjusted Base Year	Agency Request 1st Year	Request 2nd Year	Base Year Doubled (BYD)	Biennial Request	\$ Change From BYD	% Change From BYD
1) General Purpose Revenue								
a) Total	201,573,400	26,482,100	27,129,900	27,656,600	52,964,200	54,786,500	1,822,300	3.4%
b) State Operations	11,804,600	7,237,700	7,302,100	7,302,100	14,475,400	14,604,200	128,800	0.9%
c) Local Assistance	3,509,400	1,050,100	1,050,100	1,050,100	2,100,200	2,100,200		0.0%
d) Aids to Ind. & Org.	186,259,400	18,194,300	18,777,700	19,304,400	36,388,600	38,082,100	1,693,500	4.7%
e) Position FTE		145.62	145.62	145.62				
2) Federal Revenue								
a) Total	671,218,800	218,179,100	222,660,600	224,044,800	436,358,200	446,705,400	10,347,200	2.4%
b) State Operations	167,705,500	126,718,000	132,801,100	134,275,600	253,436,000	267,076,700	13,640,700	5.4%
c) Local Assistance	52,212,900							
d) Aids to Ind. & Org.	451,300,400	91,461,100	89,859,500	89,769,200	182,922,200	179,628,700	(3,293,500)	-1.8%
e) Position FTE		1,122.81	1,130.06	1,115.81				
3) Program Revenue								
a) Total	109,655,400	52,145,100	74,868,300	74,868,300	104,290,200	149,736,600	45,446,400	43.6%
b) State Operations	95,428,700	51,388,100	74,104,900	74,104,900	102,776,200	148,209,800	45,433,600	44.2%
c) Local Assistance								
d) Aids to Ind. & Org.	14,226,700	757,000	763,400	763,400	1,514,000	1,526,800	12,800	0.8%
e) Position FTE		293.66	293.66	293.66				
4) Segregated Revenue								
a) Total	1,002,304,400	21,166,400	24,384,400	24,404,800	42,332,800	48,789,200	6,456,400	15.3%
b) State Operations	13,184,500	13,066,400	14,384,400	14,404,800	26,132,800	28,789,200	2,656,400	10.2%
d) Aids to Ind. & Org.	989,119,900	8,100,000	10,000,000	10,000,000	16,200,000	20,000,000	3,800,000	23.5%
e) Position FTE		103.55	104.55	104.55				
5) Total								
a) Total	1,984,751,900	317,972,700	349,043,200	350,974,500	635,945,400	700,017,700	64,072,300	10.1%
b) State Operations	288,123,200	198,410,200	228,592,500	230,087,400	396,820,400	458,679,900	61,859,500	15.6%
c) Local Assistance	55,722,300	1,050,100	1,050,100	1,050,100	2,100,200	2,100,200		0.0%
d) Aids to Ind. & Org.	1,640,906,400	118,512,400	119,400,600	119,837,000	237,024,800	239,237,600	2,212,800	0.9%
e) Position FTE		1,665.64	1,673.89	1,659.64				
GPR Earned	830,000	250,000	250,000	250,000	500,000	500,000		0.0%



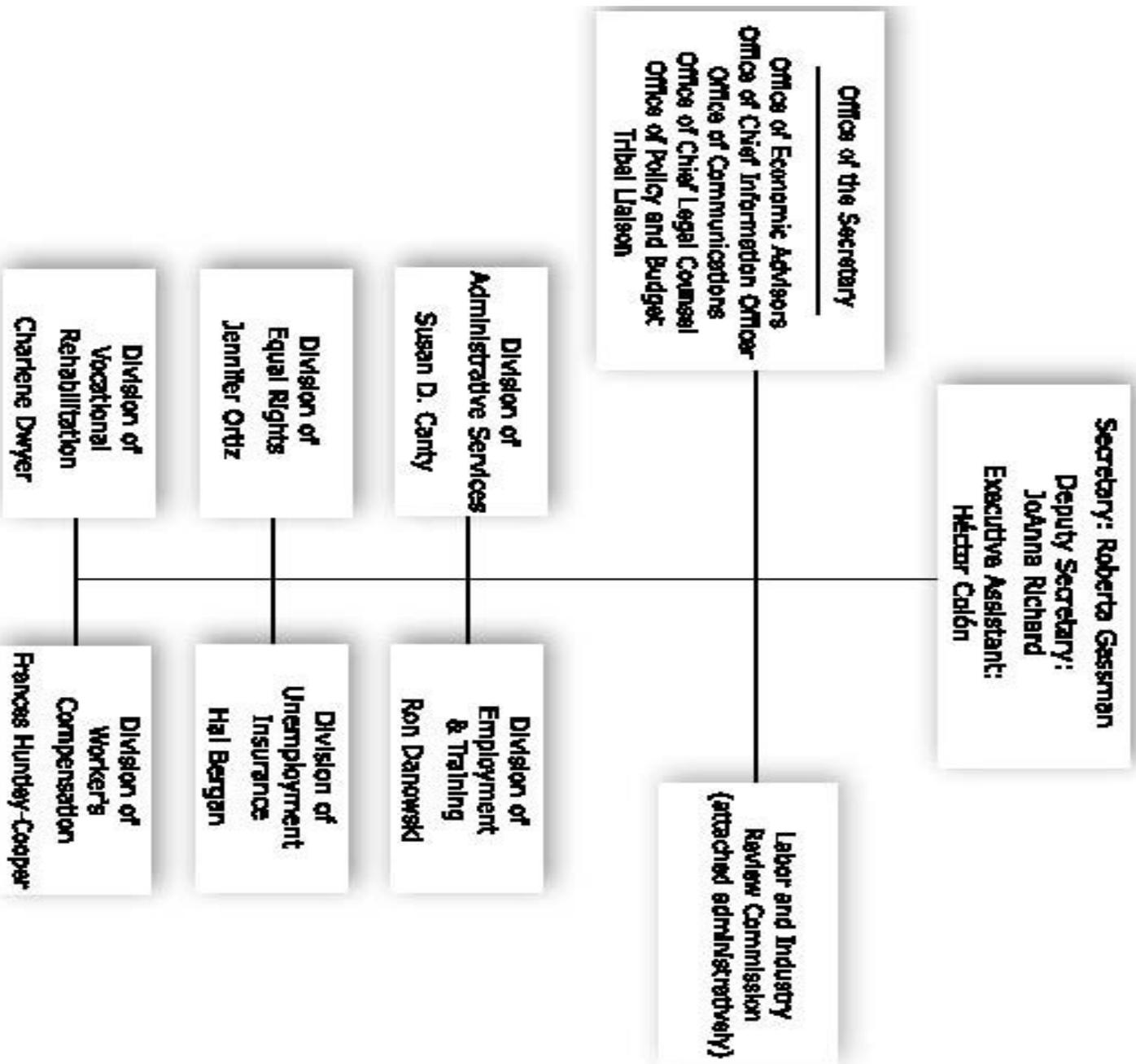
Department: 445 DWD

Department Summary

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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	85,605,400	859,000	86,464,400	85,605,400	1,017,500	86,622,900
02 Turnover		-2,403,800	-2,403,800		-2,403,800	-2,403,800
03 Project Position Salaries	184,900	606,800	791,700	184,900	-21,100	163,800
04 LTE Salaries	2,028,600		2,028,600	2,028,600		2,028,600
05 Fringe Benefits	37,891,100	1,710,500	39,601,600	37,891,100	1,498,100	39,389,200
06 Supplies and Services	69,382,900	27,274,200	96,657,100	69,382,900	27,326,100	96,709,000
07 Permanent Property	2,077,600		2,077,600	2,077,600		2,077,600
08 Unallotted Reserve	78,200		78,200	78,200		78,200
09 Aids to Individuals & Organizations	97,413,500	2,523,800	99,937,300	97,413,500	4,996,700	102,410,200
10 Local Assistance	5,586,400		5,586,400	5,586,400		5,586,400
11 One-Time Financing					88,300	88,300
12 Special Purpose	17,724,100	500,000	18,224,100	17,724,100	500,000	18,224,100
13						
14						
15						
16						
17 Total Cost	317,972,700	31,070,500	349,043,200	317,972,700	33,001,800	350,974,500
18 Project Positions Authorized	22.00	-4.00	18.00	22.00	-22.00	0.00
19 Classified Positions Authorized	1,631.64	12.25	1,643.89	1,631.64	16.00	1,647.64
20 Unclassified Positions Authorized	12.00	0.00	12.00	12.00	0.00	12.00

Department of Workforce Development



DEPT	PRG	SUBKEY	ALPHA	TITLE TEXT	(OBJECT CLASS)	SOURCE	FUND	WISM	SLA	TYPE	DE
445	00	D 2000		Adjusted base funding level							
445	00	D 3001		Turnover reduction							
445	00	D 3002		Remove noncontinuing elements from base							
445	00	D 3003		Full funding of continuing salaries and fringe							
445	00	D 3004		Funding of ongoing s. 13.10 supplements							
445	00	D 3005		Reclassifications							
445	00	D 3007		Overtime							
445	00	D 3008		Night and weekend differential							
445	00	D 3010		Full funding of lease costs and directed moves							
445	00	D 3011		Minor transfers within same alpha appropriation							
445	00	L 0012		Special purpose			5500				
445	00	P		Workforce development, department of							
445	01	A a	a	General program operations	GPR	02	100	S		A	
445	01	A aa	aa	Special death benefit	GPR	02	100	A		S	
445	01	A cr	cr	State supplement to employment opportunity demonstration projects	GPR	02	100	A		A	
445	01	A e	e	Local youth apprenticeship grants	GPR	02	100	A		A	
445	01	A em	em	Youth apprenticeship training grants	GPR	02	100	S		A	
445	01	A f	f	Death and disability benefit payments; public insurrections	GPR	02	100	A		S	
445	01	A fg	fg	Employment transit aids, state funds	GPR	02	100	L		A	
445	01	A fm	fm	Youth summer jobs programs	GPR	02	100	L		A	
445	01	A g	g	Gifts and grants	PR	02	100	S		C	
445	01	A ga	ga	Auxiliary services	PR	02	100	S		C	
445	01	A gb	gb	Local agreements	PR	02	100	S		C	
445	01	A gc	gc	Unemployment administration	PR	02	100	S		C	
445	01	A gd	gd	Unemployment interest and penalty payments	PR	02	100	S		C	
445	01	A gg	gg	Unemployment information technology systems; interest and penalties	PR	02	100	S		C	
445	01	A gh	gh	Unemployment tax and accounting system; assessments	PR	02	100	S		C	
445	01	A ka	ka	Interagency and intra-agency agreements	PR	S	02	100	S	C	
445	01	A kc	kc	Administrative services	PR	S	02	100	S	A	
445	01	A m	m	Workforce investment and assistance; federal moneys	PR	F	02	100	A	C	
445	01	A n	n	Employment assistance and unemployment ins. administration; federal moneys	PR	F	02	100	S	C	
445	01	A na	na	Employment security buildings and equipment	PR	F	02	100	S	C	
445	01	A nb	nb	Unemployment administration; information technology systems	PR	F	02	100	S	C	
445	01	A nd	nd	Unemployment administration; apprenticeship	PR	F	02	100	S	C	
445	01	A ne	ne	Unemployment administration; bank service costs	PR	F	02	100	S	C	
445	01	A nf	nf	Unemployment insurance administration	PR	F	02	100	S	C	
445	01	A o	o	Equal rights; federal moneys	PR	F	02	100	S	C	
445	01	A om	om	Refugee assistance; federal funds	PR	F	02	100	A	C	
445	01	A pz	pz	Indirect cost reimbursements	PR	F	02	100	S	C	

B5 (B6) TITLE FILE DETAIL LISTING

B0911

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DEPT	PRG	SUBKEY	ALPHA	TITLE TEXT	(OBJECT CLASS)	SOURCE	FUND	WISM	SLA	TYPE	DE
445	01	A ra	ra	Worker's compensation operations fund; administration		SEG	27	227	S	A	
445	01	A rb	rb	Worker's compensation operations fund; contracts		SEG	27	227	S	C	
445	01	A rp	rp	Worker's compensation operations fund; uninsured employers program; admin		SEG	27	227	S	A	
445	01	A s	s	Self-insured employers liability fund		SEG	24	224	A	C	
445	01	A sm	sm	Uninsured employers fund; payments		SEG	29	229	A	S	
445	01	A t	t	Work injury supplemental benefit fund		SEG	26	226	A	C	
445	01	N 1	a	General program operations		GPR	02	100	S	A	
445	01	N 2	aa	Special death benefit		GPR	02	100	A	S	
445	01	N 3	cr	State supplement to employment opportunity		GPR	02	100	A	A	
445	01	N 5	em	On-the-job training grants for employers		GPR	02	100	S	A	
445	01	N 6	f	Death and disability benefit payments; public insurrections		GPR	02	100	A	S	
445	01	N 7	e	Local youth apprenticeship grants		GPR	02	100	A	A	
445	01	N 14	fg	Employment transit aids, state funds		GPR	02	100	L	A	
445	01	N 18	fm	Youth summer jobs programs		GPR	02	100	L	A	
445	01	N 20	ka	Interagency and intra-agency agreements		PR	S 02	100	S	C	
445	01	N 24	gg	Unemployment information technology systems; interest and penalties		PR	02	100	S	C	
445	01	N 25	gh	Unemployment tax and accounting system; assessments		PR	02	100	S	C	
445	01	N 27	gb	Local agreements		PR	02	100	S	C	
445	01	N 30	ga	Auxiliary services		PR	02	100	S	C	
445	01	N 31	g	Gifts and grants		PR	02	100	S	C	
445	01	N 34	gc	Unemployment administration		PR	02	100	S	C	
445	01	N 36	gd	Unemployment interest and penalty payments		PR	02	100	S	C	
445	01	N 41	m	Workforce investment and assistance		PR	F 02	100	A	C	
445	01	N 43	om	Refugee assistance; federal funds		PR	F 02	100	A	C	
445	01	N 46	o	Equal rights; federal monies		PR	F 02	100	S	C	
445	01	N 48	ne	Unemployment administration; bank service costs		PR	F 02	100	S	C	
445	01	N 49	nb	Unemployment administration; information technology system		PR	F 02	100	S	C	
445	01	N 50	na	Employment security buildings and equipment		PR	F 02	100	S	C	
445	01	N 51	n	Unemployment administration; federal moneys		PR	F 02	100	S	C	
445	01	N 52	nd	Unemployment administration; apprenticeship		PR	F 02	100	S	C	
445	01	N 53	pz	Indirect cost reimbursements		PR	F 02	100	S	C	
445	01	N 56	nf	Unemployment insurance administration		PR	F 02	100	S	C	
445	01	N 62	rb	Worker's compensation operations fund; contracts		SEG	27	227	S	C	
445	01	N 69	ra	Worker's compensation operations fund; administration		SEG	27	227	S	A	
445	01	N 74	sm	Uninsured employers fund; payments		SEG	29	229	A	S	
445	01	N 77	rp	Worker's compensation operations fund; uninsured employers program; admin		SEG	27	227	S	A	
445	01	N 78	t	Work injury supplemental benefit fund		SEG	26	226	A	C	
445	01	N 79	s	Self-insured employers liability fund		SEG	24	224	A	C	
445	01	N 85	kc	Administrative services		PR	S 02	100	S	A	
445	01	P		Workforce development							
445	01	P 10		Equal rights							

B5 (B6) TITLE FILE DETAIL LISTING

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DEPT	PRG	SUBKEY	ALPHA	TITLE TEXT	(OBJECT CLASS)	SOURCE	FUND	WISM	SLA	TYPE	DE
445	01	P 40		Worker's compensation							
445	01	P 50		Employment and training							
445	01	P 60		Unemployment insurance							
445	01	P 70		Administrative services							
445	02	A a	a	General program operations, review commission	GPR	02	100	S		A	
445	02	A ha	ha	Worker's compensation operations	PR	02	100	S		A	
445	02	A m	m	Federal moneys	PR	F 02	100	S		C	
445	02	A n	n	Unemployment administration; federal moneys	PR	F 02	100	S		C	
445	02	N 1	a	General program operations, review commission	GPR	02	100	S		A	
445	02	N 29	ha	Worker's compensation operations	PR	02	100	S		A	
445	02	N 41	m	Federal moneys	PR	F 02	100	S		C	
445	02	N 51	n	Unemployment administration; federal moneys	PR	F 02	100	S		C	
445	02	P		Review commission							
445	02	P 2		Review commission							
445	05	A a	a	General program operations; purchased services for clients	GPR	02	100	A		C	
445	05	A gg	gg	Contractual services	PR	02	100	S		C	
445	05	A gp	gp	Contractual services aids	PR	02	100	A		C	
445	05	A h	h	Enterprises and services for blind and visually impaired	PR	02	100	S		C	
445	05	A he	he	Supervised business enterprise	PR	02	100	A		C	
445	05	A kg	kg	Vocational rehabilitation services for tribes	PR	S 02	100	A		A	
445	05	A kx	kx	Interagency and intra-agency programs	PR	S 02	100	S		C	
445	05	A ky	ky	Interagency and intra-agency aids	PR	S 02	100	A		C	
445	05	A kz	kz	Interagency and intra-agency local assistance	PR	S 02	100	L		C	
445	05	A m	m	Federal project operations	PR	F 02	100	S		C	
445	05	A ma	ma	Federal project aids	PR	F 02	100	A		C	
445	05	A n	n	Federal program aids and operations	PR	F 02	100	S		C	
445	05	A n1	n1	Federal program local assistance	PR	F 02	100	L		C	
445	05	N 1	a	State program operations	GPR	02	100	A		C	
445	05	N 2	a	State Title 1B operations	GPR	02	100	A		C	
445	05	N 5	a	State program aids	GPR	02	100	A		C	
445	05	N 9	a	State Title 1B aids	GPR	02	100	A		C	
445	05	N 29	he	Supervised business enterprise	PR	02	100	A		C	
445	05	N 31	gg	Contractual services operations	PR	02	100	S		C	
445	05	N 32	gp	Contractual services aids	PR	02	100	A		C	
445	05	N 33	i	Gifts and grants	PR	02	100	S		C	

B5 (B6) TITLE FILE DETAIL LISTING

B0911

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DEPT	PRG	SUBKEY	ALPHA	TITLE TEXT	(OBJECT CLASS)	SOURCE	FUND	WISM	SLA	TYPE	DE
445	05	N 39	h	Supervised business enterprises title 1B		PR	02	100	S	C	
445	05	N 40	n	Federal program operations		PR	F 02	100	S	C	
445	05	N 41	n	Federal Title 1B operations		PR	F 02	100	S	C	
445	05	N 42	m	Federal project operations		PR	F 02	100	S	C	
445	05	N 43	n	Federal program aids		PR	F 02	100	S	C	
445	05	N 44	n	Federal Title 1B aids		PR	F 02	100	S	C	
445	05	N 45	ma	Federal project aids		PR	F 02	100	A	C	
445	05	N 46	nl	Federal program local assistance		PR	F 02	100	L	C	
445	05	N 66	kg	Vocational rehabilitation services for tribes		PR	S 02	100	A	A	
445	05	N 67	kx	Interagency and intra-agency programs		PR	S 02	100	S	C	
445	05	N 68	ky	Interagency and intra-agency aids		PR	S 02	100	A	C	
445	05	N 69	kz	Interagency and intra-agency local assistance		PR	S 02	100	L	C	
445	05	P		Vocational rehabilitation services							
445	05	P 5		Vocational rehabilitation							

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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 Employment and Training 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 certain 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: 5:30 PM Wednesday, September 10, 200

Revenue and Expenditures		Prior Year Actuals	Base Year Estimate	1st Year Estimate	2nd Year Estimate
	1 OPENING BALANCE				
--	2 GPR EARNED OR PROGRAM REVENUES	\$829,995			
R	3 FEES-LABOR PERMITS		\$235,000	\$235,000	\$235,000
	4 FORFEITURES & PENALTIES		\$1,000	\$1,000	\$1,000
	5 LICENSE-EMPLOYMENT AGENCIES		\$2,500	\$2,500	\$2,500
E	6 LICENSE-MIGRANT LABOR CAMPS		\$6,500	\$6,500	\$6,500
	7 MISCELLANEOUS REVENUE		\$2,000	\$2,000	\$2,000
V	8 REFUND OF PRIOR YEAR EXPENDITURE		\$3,000	\$3,000	\$3,000
	9				
	10				
	11				
E	12				
	13				
	14				
N	15				
	16				
	17				
U	18				
	19				
	20				
E	21				
	22				
	23				
S	24				
	25 TOTAL REVENUE	\$829,995	\$250,000	\$250,000	\$250,000
--	26 TOTAL AVAILABLE	\$829,995	\$250,000	\$250,000	\$250,000
	27 B2 EXPENDITURES TOTAL				
E	28 EMPLOYEE COMPENSATION RESERVES				
	29 LAPSE TO GENERAL FUND	\$829,995	\$250,000	\$250,000	\$250,000
X	30				
	31				
P	32				
	33				
	34				
--	35 TOTAL EXPENDITURES & RESERVES	\$829,995	\$250,000	\$250,000	\$250,000
	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: 5:30 PM Wednesday, September 10, 200

Revenue and Expenditures		Prior Year Actuals	Base Year Estimate	1st Year Estimate	2nd Year Estimate
	1 OPENING BALANCE	-\$304,976	-\$47,157		
--	2 GPR EARNED OR PROGRAM REVENUES	\$2,074,981	\$7,624,557	\$29,488,100	\$29,488,100
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	\$2,074,981	\$7,624,557	\$29,488,100	\$29,488,100
--	26 TOTAL AVAILABLE	\$1,770,005	\$7,577,400	\$29,488,100	\$29,488,100
	27 B2 EXPENDITURES TOTAL	\$1,817,163	\$7,577,400	\$29,488,100	\$29,488,100
E	28 EMPLOYEE COMPENSATION RESERVES			\$40,900	\$81,900
	29 HEALTH INSURANCE RESERVES			\$29,800	\$51,900
X	30 REMOVE RESERVES			-\$70,700	-\$133,800
	31				
P	32				
	33				
	34				
--	35 TOTAL EXPENDITURES & RESERVES	\$1,817,163	\$7,577,400	\$29,488,100	\$29,488,100
	36 CLOSING BALANCE	-\$47,157			

Comments:

ADDITIONAL PRIOR YEAR ACTUALS ASSOCIATED WITH THIS APPROP. CAN BE FOUND UNDER APPROP. 367



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

Department: 445 DWD

B3 -Revenue and Balances

Printed: 5:30 PM Wednesday, September 10, 200

Revenue and Expenditures		Prior Year Actuals	Base Year Estimate	1st Year Estimate	2nd Year Estimate
	1 OPENING BALANCE	\$14,866			
--	2 GPR EARNED OR PROGRAM REVENUES	-\$14,866			
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	-\$14,866			
--	26 TOTAL AVAILABLE				
	27 B2 EXPENDITURES TOTAL				
E	28 EMPLOYEE COMPENSATION RESERVES				
X	30				
	31				
P	32				
	33				
	34				
--	35 TOTAL EXPENDITURES & RESERVES				
	36 CLOSING BALANCE				

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: 5:30 PM Wednesday, September 10, 200

Revenue and Expenditures		Prior Year Actuals	Base Year Estimate	1st Year Estimate	2nd Year Estimate
	1 OPENING BALANCE	\$989,430	\$1,316,956	\$1,373,856	
--	2 GPR EARNED OR PROGRAM REVENUES	\$2,424,226	\$2,300,000	\$1,320,000	
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	\$2,424,226	\$2,300,000	\$1,320,000	
--	26 TOTAL AVAILABLE	\$3,413,656	\$3,616,956	\$2,693,856	
	27 B2 EXPENDITURES TOTAL	\$2,096,700	\$2,243,100	\$2,700,000	\$2,700,000
E	28 EMPLOYEE COMPENSATION RESERVES				
	29 ADJUST TO ACTUAL EXPENDITURES			-\$6,144	-\$2,700,000
X	30				
	31				
P	32				
	33				
	34				
--	35 TOTAL EXPENDITURES & RESERVES	\$2,096,700	\$2,243,100	\$2,693,856	
	36 CLOSING BALANCE	\$1,316,956	\$1,373,856		

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: 5:30 PM Wednesday, September 10, 200

Revenue and Expenditures		Prior Year Actuals	Base Year Estimate	1st Year Estimate	2nd Year Estimate
	1 OPENING BALANCE	-\$304,732	-\$7,470		
--	2 GPR EARNED OR PROGRAM REVENUES	\$1,534,429	\$2,119,070	\$2,113,400	\$2,113,400
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	\$1,534,429	\$2,119,070	\$2,113,400	\$2,113,400
--	26 TOTAL AVAILABLE	\$1,229,697	\$2,111,600	\$2,113,400	\$2,113,400
	27 B2 EXPENDITURES TOTAL	\$1,237,167	\$2,111,600	\$2,113,400	\$2,113,400
E	28 EMPLOYEE COMPENSATION RESERVES			\$400	\$900
	29 HEALTH INSURANCE RESERVES			\$600	\$1,100
X	30 REMOVE RESERVES			-\$1,000	-\$2,000
	31				
P	32				
	33				
	34				
--	35 TOTAL EXPENDITURES & RESERVES	\$1,237,167	\$2,111,600	\$2,113,400	\$2,113,400
	36 CLOSING BALANCE	-\$7,470			

Comments:



Program: 01 Workforce Development
Fund: 02 General
Numeric Appropriation 28 Work Permit Fee
Revenue Type: PR Statutory Alpha: gk

Department: 445 DWD

B3 -Revenue and Balances

Printed: 5:30 PM Wednesday, September 10, 200

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 NEW WORK PERMIT FEES PROPOSED (DIN 5101)			\$288,000	\$288,000
	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			\$288,000	\$288,000
--	26 TOTAL AVAILABLE			\$288,000	\$288,000
	27 B2 EXPENDITURES TOTAL			\$288,000	\$288,000
E	28 EMPLOYEE COMPENSATION RESERVES				
X	30				
	31				
P	32				
	33				
	34				
--	35 TOTAL EXPENDITURES & RESERVES			\$288,000	\$288,000
	36 CLOSING BALANCE				

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: 5:30 PM Wednesday, September 10, 200

Revenue and Expenditures		Prior Year Actuals	Base Year Estimate	1st Year Estimate	2nd Year Estimate
	1 OPENING BALANCE	\$68,657	\$56,724		
--	2 GPR EARNED OR PROGRAM REVENUES	\$160,412	\$393,076	\$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	\$160,412	\$393,076	\$449,800	\$449,800
--	26 TOTAL AVAILABLE	\$229,069	\$449,800	\$449,800	\$449,800
	27 B2 EXPENDITURES TOTAL	\$172,345	\$449,800	\$449,800	\$449,800
E	28 EMPLOYEE COMPENSATION RESERVES				
X	30				
	31				
P	32				
	33				
	34				
--	35 TOTAL EXPENDITURES & RESERVES	\$172,345	\$449,800	\$449,800	\$449,800
	36 CLOSING BALANCE	\$56,724			

Comments:



Program: 01 Workforce Development
 Fund: 02 General
 Numeric Appropriation 31 Gifts & Grants
 Revenue Type: PR Statutory Alpha: g

Department: 445 DWD

B3 -Revenue and Balances

Printed: 5:30 PM Wednesday, September 10, 200

Revenue and Expenditures		Prior Year Actuals	Base Year Estimate	1st Year Estimate	2nd Year Estimate
	1 OPENING BALANCE	\$391,759	\$825,652		
--	2 GPR EARNED OR PROGRAM REVENUES	\$600,000			
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	\$600,000			
--	26 TOTAL AVAILABLE	\$991,759	\$825,652		
	27 B2 EXPENDITURES TOTAL	\$166,107			
E	28 EMPLOYEE COMPENSATION RESERVES				
	29 SFY 09 EXPENDITURES		\$825,652		
X	30				
	31				
P	32				
	33				
	34				
--	35 TOTAL EXPENDITURES & RESERVES	\$166,107	\$825,652		
	36 CLOSING BALANCE	\$825,652			

Comments:

FUNDS UNDER THIS APPROP. REPRESENT A ONE-TIME GRANT OF \$1M FROM THE JOYCE FOUNDATION



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: 5:30 PM Wednesday, September 10, 200

Revenue and Expenditures		Prior Year Actuals	Base Year Estimate	1st Year Estimate	2nd Year Estimate
	1 OPENING BALANCE	\$754,077	\$1,048,834	\$508,834	\$358,834
--	2 GPR EARNED OR PROGRAM REVENUES	\$2,347,102	\$2,033,900	\$2,170,200	\$2,170,200
R	3 ACT 20 LAPSES	-\$160,000			
	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	\$2,187,102	\$2,033,900	\$2,170,200	\$2,170,200
--	26 TOTAL AVAILABLE	\$2,941,179	\$3,082,734	\$2,679,034	\$2,529,034
	27 B2 EXPENDITURES TOTAL	\$1,892,345	\$2,033,900	\$2,170,200	\$2,170,200
E	28 EMPLOYEE COMPENSATION RESERVES			\$3,700	\$7,500
	29 ADJUST TO PROJECTED EXPENDITURES		\$540,000	\$150,000	\$108,834
X	30 HEALTH INSURANCE RESERVES			\$7,200	\$12,500
	31 REMOVE RESERVES			-\$10,900	-\$20,000
P	32				
	33				
	34				
--	35 TOTAL EXPENDITURES & RESERVES	\$1,892,345	\$2,573,900	\$2,320,200	\$2,279,034
	36 CLOSING BALANCE	\$1,048,834	\$508,834	\$358,834	\$250,000

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: 5:30 PM Wednesday, September 10, 200

Revenue and Expenditures		Prior Year Actuals	Base Year Estimate	1st Year Estimate	2nd Year Estimate
	1 OPENING BALANCE	-\$3,027,867	-\$3,160,186		
--	2 GPR EARNED OR PROGRAM REVENUES	\$70,107,329	\$85,411,300	\$83,763,500	\$83,728,800
R	3 SFY08 FEDERAL REIMBURSEMENT		\$3,160,186		
	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	\$70,107,329	\$88,571,486	\$83,763,500	\$83,728,800
--	26 TOTAL AVAILABLE	\$67,079,462	\$85,411,300	\$83,763,500	\$83,728,800
	27 B2 EXPENDITURES TOTAL	\$70,239,649	\$85,411,300	\$83,763,500	\$83,728,800
E	28 EMPLOYEE COMPENSATION RESERVES			\$299,300	\$598,600
	29 REMOVE RESERVES			-\$299,300	-\$598,600
X	30				
	31				
P	32				
	33				
	34				
--	35 TOTAL EXPENDITURES & RESERVES	\$70,239,649	\$85,411,300	\$83,763,500	\$83,728,800
	36 CLOSING BALANCE	-\$3,160,186			

Comments:



Program: 01 Workforce Development
 Fund: 02 General
 Numeric Appropriation 43 Refugee assistance; federal funds (operations)
 Revenue Type: PR Statutory Alpha: om

Department: 445 DWD

B3 -Revenue and Balances

Printed: 5:30 PM Wednesday, September 10, 200

Revenue and Expenditures		Prior Year Actuals	Base Year Estimate	1st Year Estimate	2nd Year Estimate
	1 OPENING BALANCE				
--	2 GPR EARNED OR PROGRAM REVENUES		\$6,049,800	\$6,096,000	\$6,040,400
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		\$6,049,800	\$6,096,000	\$6,040,400
--	26 TOTAL AVAILABLE		\$6,049,800	\$6,096,000	\$6,040,400
	27 B2 EXPENDITURES TOTAL		\$6,049,800	\$6,096,000	\$6,040,400
E	28 EMPLOYEE COMPENSATION RESERVES			\$10,200	\$20,400
	29 REMOVE RESERVES			-\$10,200	-\$20,400
X	30				
	31				
P	32				
	33				
	34				
--	35 TOTAL EXPENDITURES & RESERVES		\$6,049,800	\$6,096,000	\$6,040,400
	36 CLOSING BALANCE				

Comments:

PRIOR YEAR ACTUALS CAN BE FOUND UNDER APPROPRIATION 348



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: 5:30 PM Wednesday, September 10, 200

Revenue and Expenditures		Prior Year Actuals	Base Year Estimate	1st Year Estimate	2nd Year Estimate
	1 OPENING BALANCE	-\$84,260	-\$189,368		
--	2 GPR EARNED OR PROGRAM REVENUES	\$948,403	\$1,411,168	\$1,224,000	\$1,224,000
R	3 REVENUE ALLOCATION TO APPR 241		-\$218,500	-\$227,600	-\$227,600
	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	\$948,403	\$1,192,668	\$996,400	\$996,400
--	26 TOTAL AVAILABLE	\$864,143	\$1,003,300	\$996,400	\$996,400
	27 B2 EXPENDITURES TOTAL	\$1,053,511	\$1,003,300	\$996,400	\$996,400
E	28 EMPLOYEE COMPENSATION RESERVES			\$4,300	\$8,700
	29 REMOVE RESERVES			-\$4,300	-\$8,700
X	30				
	31				
P	32				
	33				
	34				
--	35 TOTAL EXPENDITURES & RESERVES	\$1,053,511	\$1,003,300	\$996,400	\$996,400
	36 CLOSING BALANCE	-\$189,368			

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: 5:30 PM Wednesday, September 10, 200

Revenue and Expenditures		Prior Year Actuals	Base Year Estimate	1st Year Estimate	2nd Year Estimate
	1 OPENING BALANCE	-\$27,715	-\$918,545		
--	2 GPR EARNED OR PROGRAM REVENUES	\$627,986	\$1,020,000	\$2,600,000	\$2,600,000
R	3 ACCOUNTS RECEIVABLE RECEIPT		\$918,545		
	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	\$627,986	\$1,938,545	\$2,600,000	\$2,600,000
--	26 TOTAL AVAILABLE	\$600,271	\$1,020,000	\$2,600,000	\$2,600,000
	27 B2 EXPENDITURES TOTAL	\$1,518,817	\$1,020,000	\$2,600,000	\$2,600,000
E	28 EMPLOYEE COMPENSATION RESERVES				
X	30				
	31				
P	32				
	33				
	34				
--	35 TOTAL EXPENDITURES & RESERVES	\$1,518,817	\$1,020,000	\$2,600,000	\$2,600,000
	36 CLOSING BALANCE	-\$918,545			

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: 5:30 PM Wednesday, September 10, 200

Revenue and Expenditures		Prior Year Actuals	Base Year Estimate	1st Year Estimate	2nd Year Estimate
	1 OPENING BALANCE	-\$136,630	-\$68,248		
--	2 GPR EARNED OR PROGRAM REVENUES	\$826,872			
R	3 ACCOUNTS RECEIVABLE RECEIPT		\$68,248		
	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	\$826,872	\$68,248		
--	26 TOTAL AVAILABLE	\$690,242			
	27 B2 EXPENDITURES TOTAL	\$758,490			
E	28 EMPLOYEE COMPENSATION RESERVES				
X	30				
	31				
P	32				
	33				
	34				
--	35 TOTAL EXPENDITURES & RESERVES	\$758,490			
	36 CLOSING BALANCE	-\$68,248			

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: 5:30 PM Wednesday, September 10, 200

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: 5:30 PM Wednesday, September 10, 200

Revenue and Expenditures		Prior Year Actuals	Base Year Estimate	1st Year Estimate	2nd Year Estimate
	1 OPENING BALANCE	-\$1,665,871	-\$2,789,510		
--	2 GPR EARNED OR PROGRAM REVENUES	\$59,936,190			
R	3 ACCOUNTS RECEIVABLE RECEIPT		\$2,789,510		
	4 EMERGENCY UNEMPLOYMENT CLAIM GRANT		\$1,402,000		
	5 FEDERAL UI GRANT		\$59,995,288	\$61,737,000	\$60,915,300
E	6 REVENUE ALLOCATION TO APPROP 251		-\$2,232,888	-\$2,230,800	-\$2,230,800
	7 SUPPLEMENTAL BUDGET REQUEST (PROJECT GRANTS)		\$470,000		
	8				
V	9				
	10				
	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	\$59,936,190	\$62,423,910	\$59,506,200	\$58,684,500
--	26 TOTAL AVAILABLE	\$58,270,319	\$59,634,400	\$59,506,200	\$58,684,500
	27 B2 EXPENDITURES TOTAL	\$61,059,829	\$57,762,400	\$59,506,200	\$58,684,500
E	28 EMPLOYEE COMPENSATION RESERVES			\$620,400	\$1,240,800
	29 ADJUST TO PROJECTED EXPENDITURES		\$1,872,000		
X	30 REMOVE RESERVES			-\$620,400	-\$1,240,800
	31				
P	32				
	33				
	34				
--	35 TOTAL EXPENDITURES & RESERVES	\$61,059,829	\$59,634,400	\$59,506,200	\$58,684,500
	36 CLOSING BALANCE	-\$2,789,510			

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: 5:30 PM Wednesday, September 10, 200

Revenue and Expenditures		Prior Year Actuals	Base Year Estimate	1st Year Estimate	2nd Year Estimate
	1 OPENING BALANCE	-\$262,877	-\$353,789		
--	2 GPR EARNED OR PROGRAM REVENUES	\$1,616,632	\$2,124,989	\$2,786,600	\$3,136,600
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	\$1,616,632	\$2,124,989	\$2,786,600	\$3,136,600
--	26 TOTAL AVAILABLE	\$1,353,755	\$1,771,200	\$2,786,600	\$3,136,600
	27 B2 EXPENDITURES TOTAL	\$1,707,544	\$1,771,200	\$2,786,600	\$3,136,600
E	28 EMPLOYEE COMPENSATION RESERVES			\$17,400	\$34,800
	29 REMOVE RESERVES			-\$17,400	-\$34,800
X	30				
	31				
P	32				
	33				
	34				
--	35 TOTAL EXPENDITURES & RESERVES	\$1,707,544	\$1,771,200	\$2,786,600	\$3,136,600
	36 CLOSING BALANCE	-\$353,789			

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: 5:30 PM Wednesday, September 10, 200

Revenue and Expenditures		Prior Year Actuals	Base Year Estimate	1st Year Estimate	2nd Year Estimate
	1 OPENING BALANCE	\$1,082,506	\$797,491	\$719,699	\$613,899
--	2 GPR EARNED OR PROGRAM REVENUES	\$142,524	\$156,208	\$128,200	\$128,200
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	\$142,524	\$156,208	\$128,200	\$128,200
--	26 TOTAL AVAILABLE	\$1,225,030	\$953,699	\$847,899	\$742,099
	27 B2 EXPENDITURES TOTAL	\$427,540	\$234,000	\$234,000	\$234,000
E	28 EMPLOYEE COMPENSATION RESERVES				
X	30				
	31				
P	32				
	33				
	34				
--	35 TOTAL EXPENDITURES & RESERVES	\$427,540	\$234,000	\$234,000	\$234,000
	36 CLOSING BALANCE	\$797,491	\$719,699	\$613,899	\$508,099

Comments:



Program: 01 Workforce Development
Fund: 02 General
Numeric Appropriation 56 Unemployment Insurance Administration
Revenue Type: PR Statutory Alpha: nf

Department: 445 DWD

B3 -Revenue and Balances

Printed: 5:30 PM Wednesday, September 10, 200

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 GPR-EARNED OR PROGRAM REVENUES		\$1,000,000	\$1,000,000	\$1,000,000
	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		\$1,000,000	\$1,000,000	\$1,000,000
--	26 TOTAL AVAILABLE		\$1,000,000	\$1,000,000	\$1,000,000
	27 B2 EXPENDITURES TOTAL		\$1,000,000	\$1,000,000	\$1,000,000
E	28 EMPLOYEE COMPENSATION RESERVES				
X	30				
	31				
P	32				
	33				
	34				
--	35 TOTAL EXPENDITURES & RESERVES		\$1,000,000	\$1,000,000	\$1,000,000
	36 CLOSING BALANCE				

Comments:



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

Department: 445 DWD

B3 -Revenue and Balances

Printed: 5:30 PM Wednesday, September 10, 200

Revenue and Expenditures		Prior Year Actuals	Base Year Estimate	1st Year Estimate	2nd Year Estimate
	1 OPENING BAANCE	-\$2,466			
	1 OPENING BALANCE		-\$1,501		
--	2 GPR EARNED OR PROGRAM REVENUES	\$6,735	\$101,501	\$100,000	\$100,000
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	\$6,735	\$101,501	\$100,000	\$100,000
--	26 TOTAL AVAILABLE	\$4,269	\$100,000	\$100,000	\$100,000
	27 B2 EXPENDITURES TOTAL	\$5,770	\$100,000	\$100,000	\$100,000
E	28 EMPLOYEE COMPENSATION RESERVES				
X	30				
	31				
P	32				
	33				
	34				
--	35 TOTAL EXPENDITURES & RESERVES	\$5,770	\$100,000	\$100,000	\$100,000
	36 CLOSING BALANCE	-\$1,501			

Comments:



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

Department: 445 DWD

B3 -Revenue and Balances

Printed: 5:30 PM Wednesday, September 10, 2009

Revenue and Expenditures		Prior Year Actuals	Base Year Estimate	1st Year Estimate	2nd Year Estimate
	1 OPENING BALANCE	\$1,540,508	\$3,287,588	\$4,163,788	\$660,578
--	2 GPR EARNED OR PROGRAM REVENUES	\$13,383,544			
R	3 7825 WORKER'S COMPENSATION ASSESSMENT		\$13,500,000	\$14,800,000	\$15,000,000
	4 8800 INVESTMENT POOL EARNINGS		\$40,000	\$40,000	\$45,000
	5 9200 MISCELLANEOUS REVENUE		\$60,000	\$65,000	\$65,000
E	6 LAPSE AMOUNT PER ACT 20	-\$420,000			
	7 REVENUE ALLOCATION TO APPR 177			-\$4,265,110	-\$1,255,600
	8 REVENUE ALLOCATION TO APPR 229		-\$746,900	-\$794,000	-\$812,100
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	\$12,963,544	\$12,853,100	\$9,845,890	\$13,042,300
--	26 TOTAL AVAILABLE	\$14,504,052	\$16,140,688	\$14,009,678	\$13,702,878
	27 B2 EXPENDITURES TOTAL	\$11,216,464	\$11,976,900	\$13,066,400	\$13,075,300
E	28 EMPLOYEE COMPENSATION RESERVES			\$133,400	\$266,700
	29 HEALTH INSURANCE RESERVES			\$149,300	\$260,500
X	30				
	31				
P	32				
	33				
	34				
--	35 TOTAL EXPENDITURES & RESERVES	\$11,216,464	\$11,976,900	\$13,349,100	\$13,602,500
	36 CLOSING BALANCE	\$3,287,588	\$4,163,788	\$660,578	\$100,378

Comments:

AFTER DIN 5204 IS APPROVED, WISMART WILL ALLOW THE TRANSFER OF REVENUE FROM APPROP 169 TO 177



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: 5:30 PM Wednesday, September 10, 200

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 ADD'L ANTICIPATED REVENUE FROM APPROP 100		\$900,000		
	4 REVENUE ALLOCATION FROM APPROP 100 FUND 229	\$5,832,694	\$3,600,000	\$5,500,000	\$5,500,000
	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	\$5,832,694	\$4,500,000	\$5,500,000	\$5,500,000
--	26 TOTAL AVAILABLE	\$5,832,694	\$4,500,000	\$5,500,000	\$5,500,000
	27 B2 EXPENDITURES TOTAL	\$5,832,694	\$3,600,000	\$5,500,000	\$5,500,000
E	28 EMPLOYEE COMPENSATION RESERVES				
	29 ADD'L ANTICIPATED EXPENDITURES FOR SFY09		\$900,000		
X	30				
	31				
P	32				
	33				
	34				
--	35 TOTAL EXPENDITURES & RESERVES	\$5,832,694	\$4,500,000	\$5,500,000	\$5,500,000
	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: 5:30 PM Wednesday, September 10, 2009

Revenue and Expenditures		Prior Year Actuals	Base Year Estimate	1st Year Estimate	2nd Year Estimate
	1 OPENING BALANCE	-\$1,085,507	-\$2,043,510	-\$3,033,010	
--	2 GPR EARNED OR PROGRAM REVENUES				
R	3 REVENUE ALLOCATION FROM APPROP 169			\$4,265,110	\$1,255,600
	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			\$4,265,110	\$1,255,600
--	26 TOTAL AVAILABLE	-\$1,085,507	-\$2,043,510	\$1,232,100	\$1,255,600
	27 B2 EXPENDITURES TOTAL	\$958,003	\$989,500	\$1,218,000	\$1,229,500
E	28 EMPLOYEE COMPENSATION RESERVES			\$6,600	\$13,100
	29 HEALTH INSURANCE RESERVES			\$7,500	\$13,000
X	30				
	31				
P	32				
	33				
	34				
--	35 TOTAL EXPENDITURES & RESERVES	\$958,003	\$989,500	\$1,232,100	\$1,255,600
	36 CLOSING BALANCE	-\$2,043,510	-\$3,033,010		

Comments:

THE NEGATIVE BALANCE IN THE PRIOR YEAR ACTUAL AND BASE YEAR ESTIMATE YEARS WILL BE FIXED BY DIN 5204



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: 5:30 PM Wednesday, September 10, 200

Revenue and Expenditures		Prior Year Actuals	Base Year Estimate	1st Year Estimate	2nd Year Estimate
--	1 OPENING BALANCE	\$8,325,088	\$8,401,683	\$7,901,683	\$7,301,683
R	2 GPR EARNED OR PROGRAM REVENUES	\$5,070,014	\$5,000,000	\$5,400,000	\$5,700,000
	3				
	4				
	5				
E	6				
	7				
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V	9				
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	11				
E	12				
	13				
	14				
N	15				
	16				
	17				
U	18				
	19				
	20				
E	21				
	22				
	23				
S	24				
	25 TOTAL REVENUE	\$5,070,014	\$5,000,000	\$5,400,000	\$5,700,000
--	26 TOTAL AVAILABLE	\$13,395,102	\$13,401,683	\$13,301,683	\$13,001,683
	27 B2 EXPENDITURES TOTAL	\$4,993,420	\$4,500,000	\$4,500,000	\$4,500,000
E	28 EMPLOYEE COMPENSATION RESERVES				
	29 ADD'L ANTICIPATED EXPENDITURES		\$1,000,000	\$1,500,000	\$1,500,000
X	30				
	31				
P	32				
	33				
	34				
--	35 TOTAL EXPENDITURES & RESERVES	\$4,993,420	\$5,500,000	\$6,000,000	\$6,000,000
	36 CLOSING BALANCE	\$8,401,683	\$7,901,683	\$7,301,683	\$7,001,683

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: 5:30 PM Wednesday, September 10, 200

Revenue and Expenditures		Prior Year Actuals	Base Year Estimate	1st Year Estimate	2nd Year Estimate
	1 OPENING BALANCE	\$668,913	\$206,481	\$199,981	\$195,481
--	2 GPR EARNED OR PROGRAM REVENUES	-\$441,450			
R	3 8800 INVESTMENT POOL EARNINGS		\$4,000	\$6,000	\$7,000
	4 9700 INTERFUND TRANSFER IN		\$12,900	\$12,900	\$12,900
	5				
E	6				
	7				
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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	-\$441,450	\$16,900	\$18,900	\$19,900
--	26 TOTAL AVAILABLE	\$227,463	\$223,381	\$218,881	\$215,381
	27 B2 EXPENDITURES TOTAL	\$20,982			
E	28 EMPLOYEE COMPENSATION RESERVES				
	29 ANITICIPATED EXPENDITURES		\$23,400	\$23,400	\$23,400
X	30				
	31				
P	32				
	33				
	34				
--	35 TOTAL EXPENDITURES & RESERVES	\$20,982	\$23,400	\$23,400	\$23,400
	36 CLOSING BALANCE	\$206,481	\$199,981	\$195,481	\$191,981

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: 5:30 PM Wednesday, September 10, 200

Revenue and Expenditures		Prior Year Actuals	Base Year Estimate	1st Year Estimate	2nd Year Estimate
	1 OPENING BALANCE	-\$255,824	\$1,107,833		
--	2 GPR EARNED OR PROGRAM REVENUES	\$40,883,368	\$34,904,567	\$36,784,900	\$37,532,800
R	3				
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E	6				
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	11				
E	12				
	13				
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N	15				
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	19				
	20				
E	21				
	22				
	23				
S	24				
	25 TOTAL REVENUE	\$40,883,368	\$34,904,567	\$36,784,900	\$37,532,800
--	26 TOTAL AVAILABLE	\$40,627,544	\$36,012,400	\$36,784,900	\$37,532,800
	27 B2 EXPENDITURES TOTAL	\$39,519,711	\$36,012,400	\$35,908,800	\$35,908,800
E	28 EMPLOYEE COMPENSATION RESERVES			\$372,800	\$745,700
	29 HEALTH INSURANCE RESERVES			\$503,300	\$878,300
X	30				
	31				
P	32				
	33				
	34				
--	35 TOTAL EXPENDITURES & RESERVES	\$39,519,711	\$36,012,400	\$36,784,900	\$37,532,800
	36 CLOSING BALANCE	\$1,107,833			

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: 5:30 PM Wednesday, September 10, 200

Revenue and Expenditures		Prior Year Actuals	Base Year Estimate	1st Year Estimate	2nd Year Estimate
	1 OPENING BALANCE	\$13,412,954	\$12,004,345	\$11,704,345	\$11,004,345
--	2 GPR EARNED OR PROGRAM REVENUES				
R	3 7822 UEF INJURY RE-IMBURSEMENT	\$698,374	\$550,000	\$675,000	\$700,000
	4 8800 INVESTMENT POOL EARNINGS	\$476,856	\$350,000	\$375,000	\$400,000
	5 9408 UEF POLICY CLAIM REIMBURSEMENT	\$701,702	\$700,000	\$750,000	\$750,000
E	6 9900 FORFEITURES & PENALTIES	\$2,547,153	\$2,600,000	\$3,000,000	\$3,100,000
	7 ADD'L ANTICIPATED ALLOC. TO APPR 174, FUND 229		-\$900,000		
	8 REV ALLOC TO APPR 174, FUND 229	-\$5,832,694	-\$3,600,000	-\$5,500,000	-\$5,500,000
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	-\$1,408,609	-\$300,000	-\$700,000	-\$550,000
--	26 TOTAL AVAILABLE	\$12,004,345	\$11,704,345	\$11,004,345	\$10,454,345
	27 B2 EXPENDITURES TOTAL				
E	28 EMPLOYEE COMPENSATION RESERVES				
X	30				
	31				
P	32				
	33				
	34				
--	35 TOTAL EXPENDITURES & RESERVES				
	36 CLOSING BALANCE	\$12,004,345	\$11,704,345	\$11,004,345	\$10,454,345

Comments:

Program Summary



Department: 445 DWD

Program: 01 Workforce Development

Printed: 7:59 AM Thursday, September 11, 2008

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	68,543,400	797,800	69,341,200	68,543,400	956,300	69,499,700
02 Turnover		-1,950,300	-1,950,300		-1,950,300	-1,950,300
03 Project Position Salaries	184,900	606,800	791,700	184,900	-21,100	163,800
04 LTE Salaries	1,850,700		1,850,700	1,850,700		1,850,700
05 Fringe Benefits	30,358,800	1,477,000	31,835,800	30,358,800	1,264,600	31,623,400
06 Supplies and Services	61,724,200	27,262,500	88,986,700	61,724,200	27,314,400	89,038,600
07 Permanent Property	2,070,400		2,070,400	2,070,400		2,070,400
08 Unallotted Reserve	78,200		78,200	78,200		78,200
09 Aids to Individuals & Organizations	48,722,200		48,722,200	48,722,200		48,722,200
10 Local Assistance	5,586,400		5,586,400	5,586,400		5,586,400
11 One-Time Financing					88,300	88,300
12 Special Purpose	17,724,100	500,000	18,224,100	17,724,100	500,000	18,224,100
13						
14						
15						
16						
17 Total Cost	236,843,300	28,693,800	265,537,100	236,843,300	28,152,200	264,995,500
18 Project Positions Authorized	22.00	-4.00	18.00	22.00	-22.00	0.00
19 Classified Positions Authorized	1,285.90	12.25	1,298.15	1,285.90	16.00	1,301.90
20 Unclassified Positions Authorized	8.00	0.00	8.00	8.00	0.00	8.00



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

Subprogram Summary

Printed: 2:46 PM Tuesday, September 09, 2008

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	3,822,700	17,300	3,840,000	3,822,700	17,300	3,840,000
02 Turnover		-109,000	-109,000		-109,000	-109,000
03 Project Position Salaries						
04 LTE Salaries	43,900		43,900	43,900		43,900
05 Fringe Benefits	1,688,000	53,900	1,741,900	1,688,000	53,900	1,741,900
06 Supplies and Services	1,169,500	312,200	1,481,700	1,169,500	312,200	1,481,700
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	6,744,100	274,400	7,018,500	6,744,100	274,400	7,018,500
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: 2:46 PM Tuesday, September 09, 2008

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	5,761,400	338,600	6,100,000	5,761,400	347,300	6,108,700
02 Turnover		-163,500	-163,500		-163,500	-163,500
03 Project Position Salaries						
04 LTE Salaries	97,300		97,300	97,300		97,300
05 Fringe Benefits	2,546,100	222,700	2,768,800	2,546,100	226,700	2,772,800
06 Supplies and Services	7,546,000	2,322,900	9,868,900	7,546,000	2,242,300	9,788,300
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					88,300	88,300
12 Special Purpose	5,635,400	500,000	6,135,400	5,635,400	500,000	6,135,400
13						
14						
15						
16						
17 Total Cost	21,662,600	3,220,700	24,883,300	21,662,600	3,241,100	24,903,700
18 Project Positions Authorized	0.00	0.00	0.00	0.00	0.00	0.00
19 Classified Positions Authorized	103.00	1.00	104.00	103.00	1.00	104.00
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 Employment and Training

Subprogram Summary

Printed: 2:46 PM Tuesday, September 09, 2008

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	16,687,500	-721,900	15,965,600	16,687,500	-619,800	16,067,700
02 Turnover		-416,300	-416,300		-416,300	-416,300
03 Project Position Salaries	79,800	-17,600	62,200	79,800	-79,800	
04 LTE Salaries	98,800		98,800	98,800		98,800
05 Fringe Benefits	7,394,400	-133,100	7,261,300	7,394,400	-115,000	7,279,400
06 Supplies and Services	16,725,900	254,200	16,980,100	16,725,900	367,600	17,093,500
07 Permanent Property						
08 Unallotted Reserve	78,200		78,200	78,200		78,200
09 Aids to Individuals & Organizations	48,422,200		48,422,200	48,422,200		48,422,200
10 Local Assistance	5,586,400		5,586,400	5,586,400		5,586,400
11 One-Time Financing						
12 Special Purpose	12,088,700		12,088,700	12,088,700		12,088,700
13						
14						
15						
16						
17 Total Cost	107,161,900	-1,034,700	106,127,200	107,161,900	-863,300	106,298,600
18 Project Positions Authorized	2.00	-2.00	0.00	2.00	-2.00	0.00
19 Classified Positions Authorized	342.98	4.70	347.68	342.98	7.45	350.43
20 Unclassified Positions Authorized	1.00	0.00	1.00	1.00	0.00	1.00



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

Subprogram Summary

Printed: 7:58 AM Thursday, September 11, 2008

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	25,344,100	1,088,000	26,432,100	25,344,100	1,135,700	26,479,800
02 Turnover		-755,600	-755,600		-755,600	-755,600
03 Project Position Salaries	105,100	624,400	729,500	105,100	58,700	163,800
04 LTE Salaries	1,451,000		1,451,000	1,451,000		1,451,000
05 Fringe Benefits	11,321,800	1,081,000	12,402,800	11,321,800	846,500	12,168,300
06 Supplies and Services	24,817,000	2,277,800	27,094,800	24,817,000	2,296,900	27,113,900
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	63,605,600	4,315,600	67,921,200	63,605,600	3,582,200	67,187,800
18 Project Positions Authorized	20.00	-2.00	18.00	20.00	-20.00	0.00
19 Classified Positions Authorized	520.11	4.55	524.66	520.11	5.55	525.66
20 Unclassified Positions Authorized	1.00	0.00	1.00	1.00	0.00	1.00

Subprogram Summary



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

Printed: 2:46 PM Tuesday, September 09, 2008

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	16,927,700	75,800	17,003,500	16,927,700	75,800	17,003,500
02 Turnover		-505,900	-505,900		-505,900	-505,900
03 Project Position Salaries						
04 LTE Salaries	159,700		159,700	159,700		159,700
05 Fringe Benefits	7,408,500	252,500	7,661,000	7,408,500	252,500	7,661,000
06 Supplies and Services	11,465,800	22,095,400	33,561,200	11,465,800	22,095,400	33,561,200
07 Permanent Property	1,707,400		1,707,400	1,707,400		1,707,400
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	37,669,100	21,917,800	59,586,900	37,669,100	21,917,800	59,586,900
18 Project Positions Authorized	0.00	0.00	0.00	0.00	0.00	0.00
19 Classified Positions Authorized	251.31	2.00	253.31	251.31	2.00	253.31
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: 2:47 PM Tuesday, September 09, 2008

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	4,143,400	70,900	4,214,300	4,143,400	70,900	4,214,300
02 Turnover		-124,300	-124,300		-124,300	-124,300
03 Project Position Salaries						
04 LTE Salaries	38,000		38,000	38,000		38,000
05 Fringe Benefits	1,828,900	82,300	1,911,200	1,828,900	82,300	1,911,200
06 Supplies and Services	1,019,700	26,100	1,045,800	1,019,700	26,100	1,045,800
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	7,030,000	55,000	7,085,000	7,030,000	55,000	7,085,000
18 Project Positions Authorized	0.00	0.00	0.00	0.00	0.00	0.00
19 Classified Positions Authorized	74.24	-0.20	74.04	74.24	-0.20	74.04
20 Unclassified Positions Authorized	1.00	0.20	1.20	1.00	0.20	1.20

Appropriation Summary



Department: 445 DWD
 Appropriation: 102 Special Death Benefit

Statutory Alpha aa

Printed: 2:47 PM Tuesday, September 09, 2008

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: 103 State Supplement to Employment Opportunity

Statutory Alpha cr

Printed: 2:47 PM Tuesday, September 09, 2008

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

Appropriation Summary



Department: 445 DWD
Appropriation: 105

Statutory Alpha

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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						
13						
14						
15						
16						
17 Total Cost						
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: 2:47 PM Tuesday, September 09, 2008

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	2,200,000		2,200,000	2,200,000		2,200,000
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: 114 Employment Transit Aids, State Funds

Statutory Alpha fg

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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

Appropriation Summary



Department: 445 DWD
 Appropriation: 118 Youth Summer Jobs Programs

Statutory Alpha fm

Printed: 2:47 PM Tuesday, September 09, 2008

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	500,000		500,000	500,000		500,000
11 One-Time Financing						
12 Special Purpose						
13						
14						
15						
16						
17 Total Cost	500,000		500,000	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: 120 Interagency and Intra-agency Agreements

Statutory Alpha ka

Printed: 2:47 PM Tuesday, September 09, 2008

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	1,728,400	-6,300	1,722,100	1,728,400	-6,300	1,722,100
02 Turnover						
03 Project Position Salaries						
04 LTE Salaries						
05 Fringe Benefits	762,200	17,000	779,200	762,200	17,000	779,200
06 Supplies and Services	2,086,800	21,900,000	23,986,800	2,086,800	21,900,000	23,986,800
07 Permanent Property						
08 Unallotted Reserve						
09 Aids to Individuals & Organizations	913,600		913,600	913,600		913,600
10 Local Assistance	2,086,400		2,086,400	2,086,400		2,086,400
11 One-Time Financing						
12 Special Purpose						
13						
14						
15						
16						
17 Total Cost	7,577,400	21,910,700	29,488,100	7,577,400	21,910,700	29,488,100
18 Project Positions Authorized	0.00	0.00	0.00	0.00	0.00	0.00
19 Classified Positions Authorized	42.50	0.00	42.50	42.50	0.00	42.50
20 Unclassified Positions Authorized	0.00	0.00	0.00	0.00	0.00	0.00

Appropriation Summary



Department: 445 DWD
 Appropriation: 124 Unemployment IT Systems; Interest and Penalties

Statutory Alpha gg

Printed: 2:47 PM Tuesday, September 09, 2008

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						
13						
14						
15						
16						
17 Total Cost						
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: 125 Unemployment Tax & Acct Sys; Assessments

Statutory Alpha gh

Printed: 2:47 PM Tuesday, September 09, 2008

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	456,900	2,700,000	2,243,100	456,900	2,700,000
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	2,243,100	456,900	2,700,000	2,243,100	456,900	2,700,000
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: 127 Local Agreements

Statutory Alpha gb

Printed: 2:47 PM Tuesday, September 09, 2008

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	17,400	1,100	18,500	17,400	1,100	18,500
02 Turnover						
03 Project Position Salaries						
04 LTE Salaries						
05 Fringe Benefits	7,700	700	8,400	7,700	700	8,400
06 Supplies and Services	2,086,500		2,086,500	2,086,500		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	2,111,600	1,800	2,113,400	2,111,600	1,800	2,113,400
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: 128 Work Permit Fee

Statutory Alpha gk

Printed: 2:47 PM Tuesday, September 09, 2008

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		288,000	288,000		288,000	288,000
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		288,000	288,000		288,000	288,000
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: 130 Auxiliary Services

Statutory Alpha ga

Printed: 2:47 PM Tuesday, September 09, 2008

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: 131 Gifts & Grants

Statutory Alpha g

Printed: 2:47 PM Tuesday, September 09, 2008

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						
13						
14						
15						
16						
17 Total Cost						
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: 134 Unemployment Administration

Statutory Alpha gc

Printed: 2:47 PM Tuesday, September 09, 2008

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						
13						
14						
15						
16						
17 Total Cost						
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: 136 Unemployment Interest and Penalty Payments

Appropriation Summary

Statutory Alpha gd

Printed: 2:47 PM Tuesday, September 09, 2008

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	156,200	1,100	157,300	156,200	1,100	157,300
02 Turnover						
03 Project Position Salaries						
04 LTE Salaries						
05 Fringe Benefits	68,800	2,400	71,200	68,800	2,400	71,200
06 Supplies and Services	1,508,900	132,800	1,641,700	1,508,900	132,800	1,641,700
07 Permanent Property						
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	2,033,900	136,300	2,170,200	2,033,900	136,300	2,170,200
18 Project Positions Authorized	0.00	0.00	0.00	0.00	0.00	0.00
19 Classified Positions Authorized	2.50	0.00	2.50	2.50	0.00	2.50
20 Unclassified Positions Authorized	0.00	0.00	0.00	0.00	0.00	0.00



Department: 445 DWD
 Appropriation: 141 Workforce Investment and Assistance

Appropriation Summary

Statutory Alpha m

Printed: 2:47 PM Tuesday, September 09, 2008

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	13,866,800	-908,000	12,958,800	13,866,800	-908,000	12,958,800
02 Turnover		-416,000	-416,000		-416,000	-416,000
03 Project Position Salaries	79,800	-55,900	23,900	79,800	-79,800	
04 LTE Salaries	93,300		93,300	93,300		93,300
05 Fringe Benefits	6,150,600	-267,900	5,882,700	6,150,600	-278,700	5,871,900
06 Supplies and Services	10,449,800		10,449,800	10,449,800		10,449,800
07 Permanent Property						
08 Unallotted Reserve						
09 Aids to Individuals & Organizations	42,971,000		42,971,000	42,971,000		42,971,000
10 Local Assistance						
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	85,411,300	-1,647,800	83,763,500	85,411,300	-1,682,500	83,728,800
18 Project Positions Authorized	1.00	-1.00	0.00	1.00	-1.00	0.00
19 Classified Positions Authorized	278.19	0.20	278.39	278.19	0.20	278.39
20 Unclassified Positions Authorized	1.00	-0.20	0.80	1.00	-0.20	0.80

Appropriation Summary



Department: 445 DWD
 Appropriation: 142 Refugee assistance; federal funds

Statutory Alpha om

Printed: 2:47 PM Tuesday, September 09, 2008

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						
13						
14						
15						
16						
17 Total Cost						
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: 143 Refugee assistance; federal funds (operations)

Appropriation Summary

Statutory Alpha om

Printed: 2:47 PM Tuesday, September 09, 2008

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	400,600	-9,800	390,800	400,600	-9,800	390,800
02 Turnover						
03 Project Position Salaries		38,300	38,300			
04 LTE Salaries						
05 Fringe Benefits	176,500	17,700	194,200	176,500	400	176,900
06 Supplies and Services	634,000		634,000	634,000		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	288,700		288,700	288,700		288,700
13						
14						
15						
16						
17 Total Cost	6,049,800	46,200	6,096,000	6,049,800	-9,400	6,040,400
18 Project Positions Authorized	1.00	-1.00	0.00	1.00	-1.00	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

Appropriation Summary



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

Statutory Alpha o

Printed: 2:47 PM Tuesday, September 09, 2008

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	188,600	-6,300	182,300	188,600	-6,300	182,300
02 Turnover						
03 Project Position Salaries						
04 LTE Salaries	11,400		11,400	11,400		11,400
05 Fringe Benefits	83,900	-600	83,300	83,900	-600	83,300
06 Supplies and Services	699,400		699,400	699,400		699,400
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	1,003,300	-6,900	996,400	1,003,300	-6,900	996,400
18 Project Positions Authorized	0.00	0.00	0.00	0.00	0.00	0.00
19 Classified Positions Authorized	5.50	0.00	5.50	5.50	0.00	5.50
20 Unclassified Positions Authorized	0.00	0.00	0.00	0.00	0.00	0.00



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

Appropriation Summary

Statutory Alpha ne

Printed: 2:47 PM Tuesday, September 09, 2008

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	1,580,000	2,600,000	1,020,000	1,580,000	2,600,000
07 Permanent Property						
08 Unallotted Reserve						
09 Aids to Individuals & Organizations						
10 Local Assistance						
11 One-Time Financing						
12 Special Purpose						
13						
14						
15						
16						
17 Total Cost	1,020,000	1,580,000	2,600,000	1,020,000	1,580,000	2,600,000
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



Appropriation Summary

Department: 445 DWD
Appropriation: 149 Unemployment Tax & Acct Sys; Federal Moneys

Statutory Alpha nb

Printed: 2:47 PM Tuesday, September 09, 2008

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						
13						
14						
15						
16						
17 Total Cost						
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: 150 Emp Security Buildings & Equipment

Statutory Alpha na

Printed: 2:47 PM Tuesday, September 09, 2008

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						
13						
14						
15						
16						
17 Total Cost						
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: 2:47 PM Tuesday, September 09, 2008

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	25,185,500	886,900	26,072,400	25,185,500	886,900	26,072,400
02 Turnover		-755,600	-755,600		-755,600	-755,600
03 Project Position Salaries	105,100	624,400	729,500	105,100	58,700	163,800
04 LTE Salaries	1,451,000		1,451,000	1,451,000		1,451,000
05 Fringe Benefits	11,251,900	988,100	12,240,000	11,251,900	732,100	11,984,000
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	57,762,400	1,743,800	59,506,200	57,762,400	922,100	58,684,500
18 Project Positions Authorized	20.00	-2.00	18.00	20.00	-20.00	0.00
19 Classified Positions Authorized	517.56	0.00	517.56	517.56	0.00	517.56
20 Unclassified Positions Authorized	1.00	0.00	1.00	1.00	0.00	1.00



Department: 445 DWD

Appropriation: 152 Unemployment Insurance Administration; Apprenticeshi

Appropriation Summary

Statutory Alpha nd

Printed: 8:00 AM Thursday, September 11, 2008

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	763,500	418,200	1,181,700	763,500	568,000	1,331,500
02 Turnover						
03 Project Position Salaries						
04 LTE Salaries						
05 Fringe Benefits	336,300	198,500	534,800	336,300	266,200	602,500
06 Supplies and Services	593,200	398,700	991,900	593,200	531,200	1,124,400
07 Permanent Property						
08 Unallotted Reserve	78,200		78,200	78,200		78,200
09 Aids to Individuals & Organizations						
10 Local Assistance						
11 One-Time Financing						
12 Special Purpose						
13						
14						
15						
16						
17 Total Cost	1,771,200	1,015,400	2,786,600	1,771,200	1,365,400	3,136,600
18 Project Positions Authorized	0.00	0.00	0.00	0.00	0.00	0.00
19 Classified Positions Authorized	13.85	11.25	25.10	13.85	15.00	28.85
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: 2:47 PM Tuesday, September 09, 2008

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	234,000		234,000	234,000		234,000
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	234,000		234,000	234,000		234,000
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: 156 Unemployment Insurance Administration

Statutory Alpha nf

Printed: 2:47 PM Tuesday, September 09, 2008

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	1,000,000		1,000,000	1,000,000		1,000,000
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	1,000,000		1,000,000	1,000,000		1,000,000
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: 162 Worker's Compensation Operations Fund; Contracts

Appropriation Summary

Statutory Alpha rb

Printed: 2:47 PM Tuesday, September 09, 2008

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 Fund; Administratio

Statutory Alpha ra

Printed: 2:47 PM Tuesday, September 09, 2008

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	5,458,500	316,300	5,774,800	5,458,500	316,300	5,774,800
02 Turnover		-163,800	-163,800		-163,800	-163,800
03 Project Position Salaries						
04 LTE Salaries	97,300		97,300	97,300		97,300
05 Fringe Benefits	2,412,700	208,900	2,621,600	2,412,700	208,900	2,621,600
06 Supplies and Services	3,775,700	728,100	4,503,800	3,775,700	648,700	4,424,400
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					88,300	88,300
12 Special Purpose	156,300		156,300	156,300		156,300
13						
14						
15						
16						
17 Total Cost	11,976,900	1,089,500	13,066,400	11,976,900	1,098,400	13,075,300
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: 2:47 PM Tuesday, September 09, 2008

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	2,600,000	1,400,000	4,000,000	2,600,000	1,400,000	4,000,000
07 Permanent Property						
08 Unallotted Reserve						
09 Aids to Individuals & Organizations						
10 Local Assistance						
11 One-Time Financing						
12 Special Purpose	1,000,000	500,000	1,500,000	1,000,000	500,000	1,500,000
13						
14						
15						
16						
17 Total Cost	3,600,000	1,900,000	5,500,000	3,600,000	1,900,000	5,500,000
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: 177 Uninsured Employers Program; Administration

Appropriation Summary

Statutory Alpha rp

Printed: 2:47 PM Tuesday, September 09, 2008

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	281,300	20,900	302,200	281,300	29,600	310,900
02 Turnover						
03 Project Position Salaries						
04 LTE Salaries						
05 Fringe Benefits	123,900	12,800	136,700	123,900	16,800	140,700
06 Supplies and Services	584,300	194,800	779,100	584,300	193,600	777,900
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	989,500	228,500	1,218,000	989,500	240,000	1,229,500
18 Project Positions Authorized	0.00	0.00	0.00	0.00	0.00	0.00
19 Classified Positions Authorized	6.00	1.00	7.00	6.00	1.00	7.00
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: 2:47 PM Tuesday, September 09, 2008

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	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	4,000,000		4,000,000	4,000,000		4,000,000
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

Appropriation Summary



Department: 445 DWD
 Appropriation: 179 Self-Insured Employers Liability Fund

Statutory Alpha s

Printed: 2:47 PM Tuesday, September 09, 2008

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						
13						
14						
15						
16						
17 Total Cost						
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: 2:47 PM Tuesday, September 09, 2008

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	16,353,200	12,800	16,366,000	16,353,200	12,800	16,366,000
02 Turnover		-490,600	-490,600		-490,600	-490,600
03 Project Position Salaries						
04 LTE Salaries	159,700		159,700	159,700		159,700
05 Fringe Benefits	7,155,400	217,100	7,372,500	7,155,400	217,100	7,372,500
06 Supplies and Services	10,636,700	157,100	10,793,800	10,636,700	157,100	10,793,800
07 Permanent Property	1,707,400		1,707,400	1,707,400		1,707,400
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	36,012,400	-103,600	35,908,800	36,012,400	-103,600	35,908,800
18 Project Positions Authorized	0.00	0.00	0.00	0.00	0.00	0.00
19 Classified Positions Authorized	239.56	0.00	239.56	239.56	0.00	239.56
20 Unclassified Positions Authorized	4.00	0.00	4.00	4.00	0.00	4.00

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

08/28/08 12:37

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 101-DF
 ALPHA APPRS a

	2009-2010	2010-2011
01 PERMANENT POSITION SALARIES	3,624,200	3,624,200
02 TURNOVER		
03 PROJECT POSITION SALARIES		
04 LTE/MISC. SALARIES	32,500	32,500
05 FRINGE BENEFITS	1,599,700	1,599,700
06 SUPPLIES AND SERVICES	455,900	455,900
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	5,712,300	5,712,300
PROJECT POSITIONS	.00	.00
CLASSIFIED POSITIONS	62.75	62.75
UNCLASSIFIED POSITIONS	1.00	1.00
T O T A L	63.75	63.75

SOURCE OF FUNDS	DOLLARS	POS	DOLLARS	POS
GPR	5,712,300	63.75	5,712,300	63.75
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

***** D0001 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	(108,700)	(108,700)
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		
10 Local Assistance		
11 One Time Financing		
12 Special Purpose		
13 Line 13		
14 Line 14		
15 Line 15		
16 Line 16		
17 Total	(108,700)	(108,700)
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: 3003 Full Funding of Continuing Salaries & Fringe

Subprogram: 10 Equal Rights

Numeric Appropriation: 01 General Program Operations

<u>Expenditure Items</u>	<u>1st Year Cost</u>	<u>2nd Year Cost</u>
01 Permanent Positions Salaries	23,200	23,200
02 Turnover		
03 Project Position Salaries		
04 LTE Salaries		
05 Fringe Benefits	54,300	54,300
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		
16 Line 16		
17 Total	77,500	77,500
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 7.65%

Others 45.25%

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 \$54,300 \$54,300

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		
02 Turnover		
03 Project Position Salaries		
04 LTE Salaries		
05 Fringe Benefits		
06 Supplies and Services	24,200	24,200
07 Permanent Property		
08 Unalloted 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		
16 Line 16		
17 Total	24,200	24,200
18 Project Positions Authorized	0.00	0.00
19 Classified Positions Authorized	0.00	0.00
20 Unclassified Positions Authorized	0.00	0.00

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: 09/09/2008 2:38:47

DIN 5101

Conversion of I.T. Systems from PowerBuilder to Visual Basic.Net

The department requests the creation of a new program revenue (PR) Appropriation 128; 20.445(1)(gk), Work Permit Fee, and expenditure authority of \$288,000 PR in FY10 and \$288,000 PR in FY11 to fund I.T. systems costs including the child labor work permit system, and other operational expenditures of the department's Equal Rights Division. Revenue to fund the appropriation would be provided by an increase in the work permit fee.

The two primary automated systems used by the Equal Rights Division (ERD) are the Civil Rights Information System (CRIS) and the Labor Standards Information System (LSIS). These systems were developed in 1997 and are no longer compatible with department database software (Oracle 10g) and must be converted to another software. The conversions are infrastructure projects (not new I.T. development projects) to ensure the ERD systems are compatible with the department's database software standard (Oracle 10g) and to prevent major system failures. The department's Bureau of Information Technology Services (BITS) can perform the work necessary to convert Equal Rights Division systems to Visual Basic.Net, however, ERD does not have sufficient General Program Revenue (GPR) spending authority to fund the conversion.

As an alternative to requesting a GPR funding increase, the department's proposal is to establish a program revenue (PR) appropriation to be used to fund the I.T. systems costs including the child labor work permit system, and other operational expenditures of the Equal Rights Division. Revenue to support the program revenue appropriation would come from an increase in the child labor work permit fee, i.e., an overall increase of \$3.00 per permit, from the current \$5.00 charge to an overall \$8.00 charge per permit. The work permit fee was last increased from \$1.00 to \$5.00 in 1992 and if the current \$5.00 fee is adjusted for inflation the cost of a work permit today would be \$7.80 (consumer price index). The \$8.00 fee would be distributed as follows:

- \$2.50 would continue to be provided to the volunteer agency issuing the permit
- \$2.50 would continue to be directed to the General Fund
- \$3.00 would be directed to the program revenue appropriation 128



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	288,000	288,000
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 Total	288,000	288,000
18 Project Positions Authorized	0.00	0.00
19 Classified Positions Authorized	0.00	0.00
20 Unclassified Positions Authorized	0.00	0.00

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 of Workforce Development
2009-2011 Biennial Budget
Conversion of I.T. Systems from PowerBuilder to Visual Basic.Net

Division: Equal Rights

Appropriation(s): 20.445(1)(gk) numeric 128 (New)

DI No: 5101

Issue

How can the department address outdated software, (PowerBuilder) used by the Equal Rights Division's I.T. systems and maintain existing services in the Division of Equal Rights?

Background

The two primary automated systems used by the Equal Rights Division (ERD) are the Civil Rights Information System (CRIS) and the Labor Standards Information System (LSIS). These systems were developed in 1997 and are no longer compatible with department database software (Oracle 10g). The systems use an Oracle database (the department standard) and PowerBuilder as the user interface which has not been part of the DWD standard infrastructure since 2004. As a result, no new development has been permitted on the PowerBuilder platform. When the department needs to make an infrastructure upgrade for support, security or functional reasons, that upgrade can cause CRIS or LSIS to stop functioning correctly or may require significant work (patches) to allow it to continue to function. This did occur with the most recent upgrade to Oracle 10g. CRIS and LSIS could not be upgraded because the version of PowerBuilder was not compatible with Oracle 10g. There are also three Prevailing Wage applications in Visual Basic 6 that need to be converted to Visual Basic.net for the same reasons. The conversions are infrastructure projects (not new I.T. development projects) to make the ER systems compatible with the department's database software standard (Oracle 10g) to prevent major system issues.

The department's Bureau of Information Technology Services (BITS) can perform the work necessary to convert Equal Rights Division (ERD) systems to Visual Basic.Net, however, the division does not have sufficient General Program Revenue (GPR) spending authority to fund the conversion. As an alternative to requesting a GPR funding increase, the department's proposal is to establish a program revenue (PR) appropriation to be used to fund the conversion and other operational needs of the Equal Rights Division. Revenue to support the program revenue appropriation would come from an increase of the child labor work permit fee, i.e., an overall increase of \$3.00 per permit, from the current \$5.00 charge to an overall \$8.00 charge per permit. The \$3.00 increase in the work permit fee is considered reasonable since it was last increased from \$1.00 to \$5.00 in 1992 and if the current \$5.00 fee is adjusted for inflation the cost of a work permit today would be \$7.80 (consumer price index).

Analysis

The division's systems assist ERD staff in enforcing the civil rights, labor standards and prevailing wage laws of Wisconsin. The Civil Rights Bureau enforces fair employment, open housing, family & medical leave, public accommodations & provides for retaliation

protections, etc. The Labor Standards Bureau enforces laws related to prevailing wage, minimum wage, child labor, hours of work and overtime, street trades, wage payment and collection, private employment agencies, business closing and mass layoff, cessation of health care benefits etc. Approximately 4,000 – 4,500 cases are added annually to the Civil Rights Information System (CRIS) and another 4,000 – 4,500 cases are added to the Labor Standards Information System (LSIS) annually. On average, both systems combined hold information for approximately 60,000 cases. The Prevailing Wage system is used for the enforcement of prevailing wage laws, the preparation for and conducting the annual prevailing wage survey and the provision of the requested prevailing wage determinations.

These ERD systems were developed in 1997 with PowerBuilder. PowerBuilder is no longer compatible with department database software standard (Oracle 10g). As a result, no new development has been permitted on the PowerBuilder platform since 2004. When the department needs to make an infrastructure upgrade for support, security or functional reasons, that upgrade can cause CRIS or LSIS to stop functioning correctly or may require significant work (patches) to allow it to continue to function. There are also three Prevailing Wage applications in Visual Basic 6 that need to be converted to Visual Basic.net for the same reasons. In addition, PowerBuilder, version 6.5, is an outdated software product, and is no longer vendor supported. Running systems without vendor support can be problematic since it affords no “last line of defense” for the system. The department’s Bureau of Information Technology Services is completely reliant on its own staff for all troubleshooting of the vendor product. There are potential security risks to having CRIS, LSIS and Prevailing Wage systems remain on an Oracle 9i version because Oracle is no longer providing any security patches for Oracle 9i. It is normally standard practice for departments to purchase vendor support for vendor related products.

The timeline and cost for completion of the infrastructure conversions is significant. It is anticipated that the project to convert the three ERD systems to Visual Basic.Net will take two years and cost approximately \$564,400 (7,330 hours X \$77/hour). The revenue to administer the Equal Rights Laws of Wisconsin is funded by General Purpose Revenue (GPR). Under current Chapter 20 authority ERD does not have the required GPR supplies & services spending authority to fund the conversions. Since SFY00, ERD has seen its GPR funding for supplies & services decrease from \$908,900 in SFY99 to the current GPR funding level of \$455,900 in SFY09 due to several mandated Biennial Budget reductions over the period. This represents a \$453,000 (approximate 50%) reduction in GPR funding for supplies & services. (Reductions during this same time period eliminated 10.00 FTE.) Although the division does receive some funding generated by a federal EEOC (Equal Employment Opportunity Commission) contract to make up for the shortfall in GPR funding, this is no longer a viable option. Overall mandated cuts coupled with increased supplies & services costs over the last few years, has reduced the ability to absorb any more costs.

ERD’s current analyst programming budget is approximately 1,965 hours - \$151,300 annually. The \$151,300 funds approximately 1.15 FTE in the department’s Bureau of Information Technology which is barely sufficient to cover the division’s maintenance needs on an annual basis. It is not possible for ERD to provide BITS with the additional funding to do the major infrastructure, PowerBuilder conversion work necessary to convert ERD’s systems, because ERD does not have the overall supplies & services expenditure authority to increase BITS’ funding level.

As an alternative to requesting a GPR funding increase, the department's proposal is to establish a program revenue (PR) appropriation to be used to fund the conversion and other program supplies and services needs of the Equal Rights Division. Revenue to support the new PR appropriation would come from an increase of the child labor work permit fee, i.e., an overall increase of \$3.00 per permit, from the current \$5.00 charge to an overall \$8.00 charge per permit. The work permit fee was last increased from \$1.00 to \$5.00 in 1992 and if the current \$5.00 fee were adjusted for inflation the cost of a work permit today would be \$7.80 (consumer price index).

Currently the distribution of the \$5.00 work permit fee is as follows:

- \$2.50 is kept by the issuing volunteer work permit agency, schools, counties, etc.
- \$2.50 is deposited into the General Fund.

While GPR from the General Fund is the primary funding source for the division, ERD receives no revenue from the permit fee for its operation.

The department's proposal is to increase the work permit fee to \$8.00 per work permit, and the \$8.00 fee would be distributed as follows:

- \$2.50 would continue to be kept by the issuing volunteer work permit agency,
- \$2.50 would continue to be deposited into the General Fund,
- \$3.00 would be deposited into the new program revenue appropriation.

The program revenue appropriation would be used to fund the conversions of ERD's I.T. Systems from PowerBuilder to Visual Basic.Net, and other operational, supplies and services needs of the Equal Rights Division. In calendar year 2007 the Equal Rights Division issued 96,715 work permits. Creation of the program revenue appropriation and raising the permit fee to \$8.00 would generate approximately \$288,000 for the Department annually (an estimated 96,000 work permits annually X \$3.00/permit). The annual \$288,000 in revenue generated by the \$3.00 work permit fee increase would basically fund the required PowerBuilder conversions, i.e., the conversions are estimated to total approximately \$282,200/year over two years (combined two year cost of approximately \$564,400).

PowerBuilder has not been part of the department standard since 2004. It is critical that the department's equal rights systems; civil rights, labor standards and prevailing wage systems, be converted from PowerBuilder to Visual Basic.net to prevent increased support costs and/or system failures. In addition, it is critical that the department find an alternative fund source to support not only the PowerBuilder conversion, but also the overall continued operational supplies and services needs of the Equal Rights Division.

Request

The department requests the creation of a new program revenue (PR) appropriation 128; 20.445(1)(gk), Work Permit Fee, and expenditure authority of \$288,000 PR in FY10 and \$288,000 PR in FY11 to fund I.T. systems costs, including the child labor work permit system, and other operational expenditures of the department's Equal Rights Division. Revenue to fund the appropriation would be provided by an increase in the work permit fee.

Statutory Language

Creation of program revenue appropriation 128; 20.445(1)(gk), modification of s. 103.805(1) and establishment of the \$8.00 fee by administrative rule.

Statutory Modifications
Department of Workforce Development
2009-2011 Biennial Budget

DI Number: 5101

Topic: Conversion of I.T. Systems from PowerBuilder to Visual Basic.Net

Description Of Change

Add under 20.445(1):
(gk) Work Permit Fee. All moneys received from fees collected under 103.805 to fund I.T. systems costs, including the child labor work permit system, and other operational expenditures of the department's Equal Rights Division. Establish the appropriation type as a continuing appropriation.

Modify 103.805(1) as follows:
103.805 Fees; permits and certificates of age.

(1) The department shall fix and collect a reasonable fee based on the cost of issuance of permits under ss. 103.25 and 103.71 and certificates of age under s. 103.75. The department may authorize the retention of the fees by the person designated to issue permits and certificates of age as compensation for the person's services if the person is not on the payroll of the division administering this chapter. The permit officer shall account for all fees collected as the department prescribes.

Effective Date:
Enactment of the 2009 -11 Biennial Budget.

Justification: This is the related statutory language to the Department of Workforce Development's 09 -11 Biennial Budget DIN# 5101 - Conversion of I.T. Systems from PowerBuilder to Visual Basic.Net.

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

	2009-2010	2010-2011
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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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

	2009-2010	2010-2011
01 PERMANENT POSITION SALARIES	188,600	188,600
02 TURNOVER		
03 PROJECT POSITION SALARIES		
04 LTE/MISC. SALARIES	11,400	11,400
05 FRINGE BENEFITS	83,900	83,900
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	1,003,300	1,003,300
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	1,003,300	5.50	1,003,300	5.50
PR	1,003,300	5.50	1,003,300	5.50
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	(6,300)	(6,300)	Standard Fringe Benefits Rate
02 Turnover			
03 Project Position Salaries			LTE <input type="text" value="7.65%"/>
04 LTE Salaries			Others <input type="text" value="45.25%"/>
05 Fringe Benefits	(600)	(600)	Special Fringe Benefits Rate (overrides above standard rates) (enter either \$ or %; NOT both)
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			Percent
16 Line 16			LTE <input type="text" value="0.00%"/>
17 Total	(6,900)	(6,900)	Others <input type="text" value="0.00%"/>
18 Project Positions Authorized	0.00	0.00	Dollars
19 Classified Positions Authorized	0.00	0.00	
20 Unclassified Positions Authorized	0.00	0.00	
			1st Yr 2nd Yr
			LTE <input type="text" value="\$0"/> <input type="text" value="\$0"/>
			Others <input type="text" value="(\$600)"/> <input type="text" value="(\$600)"/>

Comments:

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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 1A
 NUMERIC APPRS 169-FK
 ALPHA APPRS ra

	2009-2010	2010-2011
01 PERMANENT POSITION SALARIES	9,900	9,900
02 TURNOVER		
03 PROJECT POSITION SALARIES		
04 LTE/MISC. SALARIES		
05 FRINGE BENEFITS	4,400	4,400
06 SUPPLIES AND SERVICES	3,000	3,000
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	17,300	17,300
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	17,300	.25	17,300	.25
SEG-0	17,300	.25	17,300	.25
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: 10 Equal Rights

Numeric Appropriation: 69 Worker's Compensation Operations Fund; Administrati

<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 Total	(300)	(300)
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 45.25%

**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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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 Total	600	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

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
 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 102-DG
 ALPHA APPRS aa

	2009-2010	2010-2011
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		
11 ONE-TIME FINANCING		
12 Special purpose	5500 479,100	479,100
13		
14		
15		
16		
T O T A L	479,100	479,100
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	479,100	.00	479,100	.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

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
 00 Workforce development
 00 Workforce development

REV SOURCE APPR TYPE S/L/A DEBT SERVICE FUND CODE
 DECISION ITEMS 2000
 CHANGE AUTHORS 1A
 NUMERIC APPRS 106-DM
 ALPHA APPRS f

	2009-2010	2010-2011
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		
11 ONE-TIME FINANCING		
12 Special purpose	5500	
13		
14		
15		
16		

T O T A L

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	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 120-D2
 ALPHA APPRS ka

	2009-2010	2010-2011
01 PERMANENT POSITION SALARIES	14,100	14,100
02 TURNOVER		
03 PROJECT POSITION SALARIES		
04 LTE/MISC. SALARIES		
05 FRINGE BENEFITS	6,200	6,200
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		

T O T A L	26,300	26,300
PROJECT POSITIONS	.00	.00
CLASSIFIED POSITIONS	.30	.30
UNCLASSIFIED POSITIONS	.00	.00
T O T A L	.30	.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	26,300	.30	26,300	.30
PR -0	0	.00	0	.00
PR -S	26,300	.30	26,300	.30
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	700	700
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 Individuals/Organizations		
10 Local Assistance		
11 One Time Financing		
12 Special Purpose		
13 Line 13		
14 Line 14		
15 Line 15		
16 Line 16		
17 Total	1,200	1,200
18 Project Positions Authorized	0.00	0.00
19 Classified Positions Authorized	0.00	0.00
20 Unclassified Positions Authorized	0.00	0.00

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

08/28/08 12:37

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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 127-D9
 ALPHA APPRS gb

	2009-2010	2010-2011
01 PERMANENT POSITION SALARIES		
02 TURNOVER	17,400	17,400
03 PROJECT POSITION SALARIES		
04 LTE/MISC. SALARIES		
05 FRINGE BENEFITS		
06 SUPPLIES AND SERVICES	7,700	7,700
07 PERMANENT PROPERTY	8,000	8,000
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	33,100	33,100
PROJECT POSITIONS	.00	.00
CLASSIFIED POSITIONS	.40	.40
UNCLASSIFIED POSITIONS	.00	.00
T O T A L	.40	.40

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	33,100	.40	33,100	.40
PR -0	33,100	.40	33,100	.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	1,100	1,100
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 Individuals/Organizations		
10 Local Assistance		
11 One Time Financing		
12 Special Purpose		
13 Line 13		
14 Line 14		
15 Line 15		
16 Line 16		
17 Total	1,800	1,800
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 45.25%

**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 gb

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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 130-EC
 ALPHA APPRS ga

	2009-2010	2010-2011
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		

T O T A L	75,000	75,000
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	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

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

08/28/08 12:37

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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 169-FK
 ALPHA APPRS ra

			2009-2010		2010-2011
01	PERMANENT POSITION SALARIES				
02	TURNOVER		5,448,600		5,448,600
03	PROJECT POSITION SALARIES				
04	LTE/MISC. SALARIES		97,300		97,300
05	FRINGE BENEFITS		2,408,300		2,408,300
06	SUPPLIES AND SERVICES		3,772,700		3,772,700
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	156,300		156,300
13					
14					
15					
16					

T O T A L 11,959,600 11,959,600

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	11,959,600	97.30	11,959,600	97.30
SEG-0	11,959,600	97.30	11,959,600	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			Standard Fringe Benefits Rate
02 Turnover	(163,500)	(163,500)	
03 Project Position Salaries			Others <input type="text" value="45.25%"/>
04 LTE Salaries			Special Fringe Benefits Rate (overrides above standard rates) (enter either \$ or %; NOT both)
05 Fringe Benefits			
06 Supplies and Services			LTE <input type="text" value="0.00%"/>
07 Permanent Property			Others <input type="text" value="0.00%"/>
08 Unalloted Reserve			<u>Dollars</u>
09 Aids to Inviduals/Organizations			
10 Local Assistance			LTE <input type="text" value="\$0"/> <input type="text" value="\$0"/>
11 One Time Financing			Others <input type="text" value="\$0"/> <input type="text" value="\$0"/>
12 Special Purpose			
13 Line 13			
14 Line 14			
15 Line 15			
16 Line 16			
17 Total	(163,500)	(163,500)	
18 Project Positions Authorized	0.00	0.00	
19 Classified Positions Authorized	0.00	0.00	
20 Unclassified Positions Authorized	0.00	0.00	

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	315,900	315,900
02 Turnover		
03 Project Position Salaries		
04 LTE Salaries		
05 Fringe Benefits	208,700	208,700
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 Total	524,600	524,600
18 Project Positions Authorized	0.00	0.00
19 Classified Positions Authorized	0.00	0.00
20 Unclassified Positions Authorized	0.00	0.00

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: 3010 Full Funding of Lease Costs & Directed Moves

Subprogram: 40 Worker's Compensation

Numeric Appropriation: 69 Worker's Compensation Operations Fund; Administrati

<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	37,300	37,300
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 Total	37,300	37,300
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 45.25%

**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: FY08 Rent Increase for state-owned facilities

Statutory Alpha ra

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DIN 5201

Worker's Compensation Cost-to-Continue

The department requests an increase of \$467,500 SEG in SFY 10 and \$476,400 SEG in SFY 11 in Appropriation s.20.445(1)(ra), "Worker's Compensation Operations Fund; Administration", numeric 169, and an increase of \$173,400 SEG in SFY 10 and \$174,200 SEG in SFY 11 in Appropriation 20.445(1)(rp), "Worker's Compensation Operations Fund; Uninsured Employers Program; Administration", numeric 177 to reflect more current cost/expenditure estimates.

The appropriations are "segregated" appropriations for the administration of the worker's compensation (WC) laws of Wisconsin by the department's Worker's Compensation Division and are funded by the annual assessment of the worker's compensation insurance carriers and self-insured employers in the State of Wisconsin. Expenditure authority levels of WC appropriations 169 and 177 are governed by the "amounts in the schedule" as prescribed in Chapter 20 of the State Statutes. As such, the department can only seek increases/decreases in its authority levels through the Biennial Budget or s.16.505/515 processes. Since SFY 2004/2005, a number of supplies & services costs have increased. This is a cost-to-continue request to reflect more current cost/expenditure estimates.



B2 FORM

Workforce Development

Department: 445

Change Author: 1B DWD

Program: 01 Workforce Development

DIN: 5201 WC Cost to Continue

Subprogram: 40 Worker's Compensation

Numeric Appropriation: 69 Worker's Compensation Operations Fund; Administrati

<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	467,500	476,400
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 Total	467,500	476,400
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 45.25%

**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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DIN 5203

Conversion of I.T. System from PowerBuilder to Visual Basic.Net

The department requests an increase of \$223,300 SEG in SFY 10 and \$223,300 SEG in SFY 11 in Appropriation s.20.445(1)(ra), "Worker's Compensation Operations Fund; Administration", numeric 169, to convert the Worker's Compensation Division's ICMS (Integrated Claims Management System) platform from PowerBuilder to Visual Basic.Net.

The Worker's Compensation Division's primary automated system is its Integrated Claims Management System (ICMS). ICMS, implemented in 1997, uses an Oracle database (the Department of Workforce Development standard) and PowerBuilder as the user interface which has not been part of the department's standard infrastructure since 2004. As a result, no new development has been permitted on the PowerBuilder platform. When the Department of Workforce Development (DWD) needs to make an infrastructure upgrade for support, security or functional reasons, that upgrade can cause ICMS to stop functioning correctly or may require significant work to allow ICMS to function correctly again. This did occur with the most recent department upgrade to Oracle 10g. ICMS could not be upgraded because PowerBuilder was not compatible with Oracle 10g.

The department's Bureau of Information Technology Services (BITS) can perform the work necessary to convert WC's ICMS system from PowerBuilder to Visual Basic.Net, however, the Worker's Compensation Division does not have the spending authority in s. 20.445(1)(ra), Appropriation 169 to fund the conversion. The conversion is an infrastructure project to make the WC ICMS system compatible with the department's database software standard (Oracle 10g) to prevent system issues. It is not a new I.T. development project.

An administrative cost assessment, issued annually by the Worker's Compensation Division to all insurance carriers and self-insured employers in Wisconsin, provides the revenues needed to fund the department's costs of administering worker's compensation programs.



B2 FORM

Workforce Development

Department: 445

Change Author: 1B DWD

Program: 01 Workforce Development

DIN: 5203 WC Conversion of IT System - PB to VB

Subprogram: 40 Worker's Compensation

Numeric Appropriation: 69 Worker's Compensation Operations Fund; Administrati

<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	223,300	135,000
07 Permanent Property		
08 Unalloted Reserve		
09 Aids to Inviduals/Organizations		
10 Local Assistance		
11 One Time Financing		88,300
12 Special Purpose		
13 Line 13		
14 Line 14		
15 Line 15		
16 Line 16		
17 Total	223,300	223,300
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 45.25%

**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
2009-2011 Biennial Budget
Conversion of I.T. System from PowerBuilder to Visual Basic.Net

Division: Worker's Compensation

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

DI No: 5203

Issue

What actions should be taken to address outdated software (PowerBuilder) utilized in the department's Worker's Compensation Division's system?

Background

The primary automated system used by the Worker's Compensation Division (WC) is its Integrated Claims Management System (ICMS). ICMS is no longer compatible with department database software (Oracle 10g). The system, developed in 1997, uses an Oracle database (the department standard) and PowerBuilder as the user interface which has not been part of the DWD standard infrastructure since 2004. As a result, no new development has been permitted on the PowerBuilder platform. When the department needs to make an infrastructure upgrade for support, security or functional reasons, that upgrade can cause ICMS to stop functioning correctly or may require significant work to allow it to continue to function. This did occur with the most recent upgrade to Oracle 10g. ICMS could not be upgraded because the version of PowerBuilder was not compatible with Oracle 10g.

The department's Bureau of Information Technology Services (BITS) can perform the work necessary to convert WC's ICMS system from PowerBuilder to Visual Basic.Net, however, the Workers Compensation Division does not have sufficient spending authority to fund the conversion. The conversion is an infrastructure project to make the WC ICMS system compatible with the department's database software standard (Oracle 10g) to prevent system issues. This is not a new I.T. development project.

Analysis

WC's Integrated Claims Management System meets the needs of WC staff and external customers (insurance companies and self-insured employers). ICMS is central to WC's ability to provide effective customer service. For example, using a web-based function of ICMS, insurance companies and self-insured employers can access ICMS (through programmed security levels) and determine what data may still be missing on some of their claim records and subsequently can enter the missing data.

WC receives approximately 45,000 injury claims per year to manage within its ICMS system. Approximately 12 - 14% of these cases become litigated cases, i.e., claimants who request a formal hearing. ICMS currently contains information for more than 1.25 million injury claims.

PowerBuilder, version 6.5, is an outdated software product, and is no longer vendor supported. Running a system without vendor support can be problematic since it affords no "last line of defense" for the system. The department's Bureau of Information Technology Services is completely reliant on its own staff for all troubleshooting of this

version of the vendor product. In addition, there are potential security risks having ICMS remain on an Oracle 9i version because Oracle is no longer providing any security patches for Oracle 9i. It is normally standard practice for departments to purchase vendor support for vendor related products.

The timeline and cost for completion of the infrastructure conversion is significant. It is anticipated that the project will take two years (SFY 2010 and 2011) and cost approximately \$446,600 (5,800 hours X \$77/hour), of which \$176,600 is of a one-time only nature. Under current Chapter 20 expenditure authority levels, WC does not have sufficient spending authority on its supplies & services line to fund the conversion. WC's current analyst programming budget is not adequate to cover WC's systems maintenance needs. A comparison of WC's Service Level Agreement (SLA), (the amount of funding that WC provides the Information Technology Bureau for its I.T. services) over the last eight state fiscal years (SFY01 thru SFY08) shows that WC's SLA during SFY01 and SFY02 averaged approximately 12,700 hours, i.e., cost approximately \$720,000 and equated to approximately 7.5 positions. Since SFY03, the number of SLA hours has decreased, i.e., from 10,464 hours in SFY03 to 7,595 hours for SFY08. Overall, the funding that WC provides the Bureau of Information Technology for its I.T. needs, decreased from approximately 7.5 positions in SFY01 and SFY02 to approximately 4.5 positions in SFY08.

An administrative cost assessment issued annually by the Worker's Compensation Division to all insurance carriers and self-insured employers in Wisconsin provides the revenues needed to fund the costs of administering WC programs.

Request

The department requests an increase of \$223,300 SEG in SFY 10 and \$223,300 SEG in SFY 11 in Appropriation s.20.445(1)(ra), "Worker's Compensation operations Fund; Administration", numeric 169, to convert the Worker's Compensation Division's ICMS (Integrated Claims Management System) platform from PowerBuilder to Visual Basic.Net.

Statutory Language

None.

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

	2009-2010	2010-2011
01 PERMANENT POSITION SALARIES		
02 TURNOVER		
03 PROJECT POSITION SALARIES		
04 LTE/MISC. SALARIES		
05 FRINGE BENEFITS		
06 SUPPLIES AND SERVICES	2,600,000	2,600,000
07 PERMANENT PROPERTY		
08 UNALLOTTED RESERVE		
09 AIDS TO INDIVIDUALS & ORG.		
10 LOCAL ASSISTANCE		
11 ONE-TIME FINANCING		
12 Special purpose	5500 1,000,000	1,000,000
13		
14		
15		
16		

T O T A L	3,600,000	3,600,000
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	3,600,000	.00	3,600,000	.00
SEG-0	3,600,000	.00	3,600,000	.00
SEG-S	0	.00	0	.00
SEG-L	0	.00	0	.00

***** 00001 FORMS SUMMARIZED

DIN 5202

SEG Re-Estimate - Appropriation 174

The department requests an increase of \$1,900,000 SEG in SFY 10 and \$1,900,000 SEG in SFY 11 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 \$3,600,000. The requested annual increase of \$1,900,000 will adjust the expenditure authority level of the appropriation to estimated expenditure levels for SFY 10 and SFY 11. This request will bring the annual Chapter 20 spending authority level in appropriation 174 to \$5,500,000.



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	1,400,000	1,400,000
07 Permanent Property		
08 Unalloted Reserve		
09 Aids to Inviduals/Organizations		
10 Local Assistance		
11 One Time Financing		
12 Special Purpose	500,000	500,000
13 Line 13		
14 Line 14		
15 Line 15		
16 Line 16		
17 Total	1,900,000	1,900,000
18 Project Positions Authorized	0.00	0.00
19 Classified Positions Authorized	0.00	0.00
20 Unclassified Positions Authorized	0.00	0.00

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

		2009-2010		2010-2011
01 PERMANENT POSITION SALARIES		281,300		281,300
02 TURNOVER				
03 PROJECT POSITION SALARIES				
04 LTE/MISC. SALARIES				
05 FRINGE BENEFITS		123,900		123,900
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 989,500 989,500

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 -O	0	.00	0	.00
PR -S	0	.00	0	.00
SEG	989,500	6.00	989,500	6.00
SEG-O	989,500	6.00	989,500	6.00
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	(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 Individuals/Organizations		
10 Local Assistance		
11 One Time Financing		
12 Special Purpose		
13 Line 13		
14 Line 14		
15 Line 15		
16 Line 16		
17 Total	(3,900)	(3,900)
18 Project Positions Authorized	0.00	0.00
19 Classified Positions Authorized	0.00	0.00
20 Unclassified Positions Authorized	0.00	0.00

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: 09/09/2008 2:38:47



B2 FORM

Workforce Development

Department: 445

Change Author: 1B DWD

Program: 01 Workforce Development

DIN: 3010 Full Funding of Lease Costs & Directed Moves

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		
02 Turnover		
03 Project Position Salaries		
04 LTE Salaries		
05 Fringe Benefits		
06 Supplies and Services	1,200	1,200
07 Permanent Property		
08 Unalloted 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		
16 Line 16		
17 Total	1,200	1,200
18 Project Positions Authorized	0.00	0.00
19 Classified Positions Authorized	0.00	0.00
20 Unclassified Positions Authorized	0.00	0.00

Standard Fringe Benefits Rate

LTE 7.65%

Others 45.25%

**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: FY08 Rent Increase for state-owned facilities

Statutory Alpha rp

Printed: 09/09/2008 2:38:47



B2 FORM

Workforce Development

Department: 445

Change Author: 1B DWD

Program: 01 Workforce Development

DIN: 5201 WC Cost to Continue

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		
02 Turnover		
03 Project Position Salaries		
04 LTE Salaries		
05 Fringe Benefits		
06 Supplies and Services	173,400	174,200
07 Permanent Property		
08 Unalloted 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		
16 Line 16		
17 Total	173,400	174,200
18 Project Positions Authorized	0.00	0.00
19 Classified Positions Authorized	0.00	0.00
20 Unclassified Positions Authorized	0.00	0.00

Standard Fringe Benefits Rate

LTE 7.65%

Others 45.25%

**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 rp

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DIN 5204

Revenue Issue – Appropriation 177

The department requests a modification in the statutory language for Appropriation s. 20.445(1)(rp): *Worker's compensation operations fund; uninsured employers program; administration*. Based on a recent change in state statutes – enacted under Worker's Compensation Bill 2005 Wis. Act 172 – the state budget and financial reporting system (WiSMART) does not allow for the transfer of revenue from Appropriation s.20.445(1)(ra), numeric 169 “Worker’s Compensation Operations Fund; Administration” to Appropriation s.20.445(1)(rp), numeric 177 “Worker’s Compensation Operations Fund; Uninsured Employers Program; Administration”. As a result, revenues and the associated balances in these appropriations are not accurate, with appropriation 169 over-inflated by approximately \$2,000,000 and no revenue deposited/transferred into appropriation 177, only expenditures.

This issue developed in 2006 when appropriations 129 and 155 were re-numbered to appropriations 169 and 177 respectively under 2005 Wis. Act 172. Under the Act the appropriations were simply re-numbered from PR (Program Revenue) to SEG (Segregated), with no intention to change the “funding stream” between appropriations 169 and 177.

However, when the Department of Workforce Development (DWD) submitted a request in SFY08 to change the WiSMART Appropriation Type of appropriation 177 to allow for the transfer of revenue to the appropriation, the Department of Administration opined – based on interpretation of the change enacted under 2005 Wis. Act 172 – that the appropriation type could not be changed and the transfer could not be made. Further, DWD was advised to request a statutory change in the biennial budget to authorize the transfer of revenues from appropriation 169 to support the expenditures in appropriation 177.

Without the prescribed change, revenue discrepancies in appropriation 169 will continue to increase until the coding of appropriation 177 in WiSMART is changed. Revenue reports will continue to be inaccurate, including the year-end carryover cash balance in appropriation 169.

When the required statutory language change is approved, the department's request to change the Appropriation Type of appropriation 177 will be approved and the revenue issues of appropriations 169 and 177 will be resolved.

The associated statutory language modification is included with the department's 2009 – 11 biennial budget submission.

STATUTORY MODIFICATIONS

Department of Workforce Development
2009-2011 Biennial Budget Request

DI Number: 5204

Topic: Revenue Issue – Appropriation 177

Description of Change:

Modify s. 20.445(1)(rp) as follows:
20.445(1)(rp) *Worker's compensation operations fund; uninsured employers program; administration.* From the moneys received under ss. 102.75 worker's compensation operations fund, the amounts in the schedule for the administration of ss. 102.28 (4) and 102.80 to 102.89.

Effective Date:

Enactment of the 2009-11 Biennial Budget.

Justification:

This is the required statutory language change associated with the Department of Workforce Development's 2009-11 Biennial Budget DIN# 5204 – Revenue Issue-Appropriation 177.

DIN 5205

Increase Collection Capacity of Uninsured Employers Fund

The department requests an increase of \$57,800 SEG and 1.00 FTE in SFY10 and \$68,500 SEG and 1.00 FTE in SFY11 in Appropriation s. 20.445(1)(rp), Worker's Compensation Operations Fund; Uninsured Employers Program; Administration to increase the collection capacity of the Uninsured Employers Fund.

The Uninsured Employers Fund (UEF) pays worker's compensation benefits on valid worker's compensation claims filed by employees who are injured while working for an employer who is illegally operating a business without worker's compensation insurance. When a compensable UEF claim is filed, the Worker's Compensation Division (WC) pays the injured employee the worker's compensation benefits due from the UEF Fund as if the uninsured employer had been insured. Worker's compensation benefits paid out of the fund include medical and loss of time payments. In addition, the UEF fund pays for an UEF excess insurance policy (reinsurance) that protects the fund from individual claim liabilities that are in excess of a certain individual claim amount established in the policy.

The UEF is funded through penalties assessed against employers for illegally operating a business without worker's compensation insurance. In addition, the department also pursues reimbursement from each uninsured employer of benefit payments made by the UEF fund under ss. 102.81(1) to the employee of that uninsured employer or the employee's dependents.

By state statute, the department uses aggressive collection action (including warrants, levies, garnishment and execution against property) to secure satisfaction of penalty assessments and reimbursement of claims paid by the UEF fund. However, payments out of the fund continue to rise and the trend is clearly indicating that UEF fund expenditures are increasing at a fairly rapid pace equal to or exceeding annual collections. The department is seeking additional resources to support collections or face the potential of the UEF fund's insolvency in the future.



B2 FORM

Workforce Development

Department: 445

Change Author: 1B DWD

Program: 01 Workforce Development

DIN: 5205 Increase Collection Capacity of UEF

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	25,900	34,600
02 Turnover		
03 Project Position Salaries		
04 LTE Salaries		
05 Fringe Benefits	11,700	15,700
06 Supplies and Services	20,200	18,200
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 Total	57,800	68,500
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 7.65%

Others 45.25%

**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 \$11,700 \$15,700

Comments:

Statutory Alpha rp

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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		5205	Increase Collection Capacity of Uninsured Employers Fund	
	01	Workforce Development				
	40	Worker's Compensation		177	WC operations fund; uninsured employers program; administration	

* 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	Collections Specialist	7 - 4	2,883	1.00	1.00	25,900	34,600			new full-time permanent position	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
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25												25
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27												27
28												28
29												29
30												30
31												31
32												32
33												33
34												34

Department of Workforce Development
2009-2011 Biennial Budget
Increase Collection Capacity of Uninsured Employers Fund

Division: Worker's Compensation

Appropriation(s): 102.80(1), numeric 100, Fund 229 (UEF Fund), 20.445(1)(sm), numeric 174, Fund 229 (Uninsured Employers Fund; Payments), and 20.445(1)(rp), numeric 177, Fund 227 (WC Operations; Uninsured Employers Program; Administration)

DI No: 5205

Issue

How can the department increase and strengthen collection actions related to the Worker's Compensation Uninsured Employers Fund?

Background

The Uninsured Employers Fund (UEF) pays worker's compensation benefits on valid worker's compensation claims filed by employees who are injured while working for an employer who is illegally operating a business without worker's compensation insurance. When a compensable UEF claim is filed, the Worker's Compensation Division (WC) pays the injured employee the worker's compensation benefits due from the UEF fund as if the uninsured employer had been insured. Worker's compensation benefits paid out of the fund include medical and loss of time payments. In addition, the fund from individual claim liabilities that are in excess of a certain individual claim amount established in the policy.

The UEF is funded through penalties assessed against employers for illegally operating a business without worker's compensation insurance. In addition, the department also pursues reimbursement from each uninsured employer of benefit payments made by the UEF fund under ss. 102.81(1) to the employee of that uninsured employer or the employee's dependents.

By state statute, the department uses aggressive collection action (including warrants, levies, garnishment and execution against property) to secure satisfaction of penalty assessments and reimbursement of claims paid by the UEF fund. However, payments out of the fund continue to rise and the trend is clearly indicating that UEF fund expenditures are increasing at a fairly rapid pace equal to or exceeding annual collections. WC must identify additional resources to support collections or face the potential of the UEF fund's insolvency in the future.

Analysis

The UEF fund is under constant financial stress as annual claim costs (medical costs - the leading contributor) continue to rise along with the cost of reinsurance. Given the current workload, claim cost, and excess insurance cost trends, the department must either take a proactive approach to identify additional resources to support collections or face the potential of the UEF fund's insolvency in the future. Following is a table demonstrating the overall trend between expenditures and revenues over the last four calendar years and seven months of 2008:

UEF Fund Expenditures/Revenues - Calendar Years 2004 through July 31, 2008					
Expenditures/Revenues	2004	2005	2006	2007	Jan - July 2008
Cash Claim Payments (Expenditures)	\$ 1,361,700	\$ 2,247,500	\$ 2,431,000	\$ 5,306,300	\$ 2,202,400
Penalty Collections	\$ 3,104,700	\$ 3,277,500	\$ 2,483,200	\$ 2,494,300	\$ 1,574,800
Injury Reimbursements Total Penalty & Injury Reimbursement (Revenues)	\$ 545,300	\$ 364,100	\$ 391,500	\$ 628,900	\$ 285,900
	\$ 3,650,000	\$ 3,641,600	\$ 2,874,700	\$ 3,123,200	\$ 1,860,700

The above chart illustrates that expenditures exceeded revenues (collections) beginning in calendar year 2007, and for the first seven months of calendar 2008 expenditures exceeded revenues by approximately \$341,700. It should be noted that expenditures for calendar 2007 were higher than normal because of a single medical payment (claim) totaling over \$1.1 Million. However, the trend is clearly indicating that UEF Fund expenditures are increasing at a fairly rapid pace equal to or exceeding annual collections.

The UEF fund was established in 1990. However, before payments could be made to cover medical and loss of time claims by injured employees whose employer was operating a business without worker's compensation coverage, the fund needed to reflect a \$4.0 million cash balance. The \$4.0 million cash balance was achieved by January 1996 and the first payments from the fund were made beginning July 1996. The fund currently has an approximate \$12 million dollar cash balance and is not currently in danger of becoming insolvent immediately. However, with the increases in fund expenditures that WC is experiencing, there is the potential that the UEF fund may become insolvent in the future.

If the UEF fund becomes inadequate to fund all the UEF claims, i.e., the expected ultimate losses to the uninsured employers fund on known claims exceeds 85 percent of the UEF cash balance, a date must be set after which no new claims will be paid. (This involves the filing of a certificate by the Secretary of Workforce Development with the Secretary of Administration attesting that the cash balance in the uninsured employers fund is likely to become inadequate to fund all claims and specifying a date for which no new claims will be taken).

WC currently employs two collection specialists. The collector workload includes the issuance of warrants, levies, garnishment, assessment of personal liability, certification of debt with the Department of Revenue (DOR), execution against property, issuance of satisfactions and withdrawals and bankruptcy correspondence. This is in addition to processing bounced mail, handling routine correspondence and dealing with telephone calls -- workload that far exceeds the capacity of the 2 collectors and still allow them to perform all assigned functions in an efficient and timely manner.

A UEF collector is part collector and part counselor. In addition to routine collection

duties, approximately 50% of a collection specialists time is involved with educating employers on the nuances of the worker's compensation insurance requirements and collection law, counseling employers on issues related to the employer's penalty and injury assessments. A collector counsels and guides employers through a variety of processes including dealing with insurance carriers and agents in resolving policy filing issues, filing a complaint with the Office of the Commissioner of Insurance, appealing a UEF claim finding, discussing and reviewing UEF claim issues with the UEF third party claims administrator, dealing with the Wisconsin Compensation Rating Bureau on pool insurance issues, correcting conflicting employment information and submission of actual lapse payroll and lapse employment information.

The two collection specialists average approximately 170 new billings/month or approximately 2,000 new billings per year. There are approximately 6,000 active accounts reflecting \$55 million in accounts receivables, of which when considering employers ability to pay, bankruptcies, age of the debt and size of the debt, an estimated \$30 million is collectible. It is estimated that one additional collection specialist could generate anywhere from \$500,000 to \$750,000 in additional collections annually for the UEF.

Collections/employer billings occur when a payment plan has been developed between WC and the employer. Employers are billed per their payment plan agreement. If an employer does not make payment after 30 days, warrants/levies are issued after 45 days of the original billing.

WC does not have any excess position authority available to reallocate a vacancy to the collections function. WC needs the positions as currently classified to administer the programs and Wisconsin laws governing worker's compensation. Position reductions during the 2003-05 and the 2005-07 Biennia resulted in the elimination of 9.60 FTE funded by the insurance assessment and 3.50 federally funded FTE (an overall FTE reduction totaling 13.1 FTE). These reductions reflected an 11.2% decrease in total staffing. Given current workload – including a backlog that the department has been addressing through process improvements in scheduling, review and disposition of claims – any reallocation of existing staff to collections would only complicate addressing these existing workload concerns.

The cost of one collection specialist is approximately \$64,100 annually. The position will more than pay for itself in the first year. It is anticipated that one additional collection specialist could generate anywhere from \$500,000 to \$750,000 in additional collections annually for the UEF fund. The addition of one new collector would be a proactive action to avert a crisis in the future, where should UEF fund balances become inadequate a date must be set after which no new claims will be paid.

Under the Wis. Statutes, WC has a critical need to protect and pay worker's compensation benefits to employees who are injured while working for an employer who is illegally operating a business without worker's compensation insurance. This supports a basic tenet of the Wisconsin worker's compensation system that injured employees should receive benefits due them, no matter what.

Request

The department requests an increase of \$57,800 SEG and 1.00 FTE in SFY10 and \$68,500 SEG and 1.00 FTE in SFY11 in Appropriation s. 20.445(1)(rp), Worker's Compensation Operations Fund; Uninsured Employers Program; Administration to increase the collection capacity of the Uninsured Employers Fund.

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 178-FV
 ALPHA APPRS t

	2009-2010	2010-2011
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 4,000,000	4,000,000
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	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	4,500,000	.00	4,500,000	.00
SEG-0	4,500,000	.00	4,500,000	.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
 00 Workforce development
 00 Workforce development

REV SOURCE APPR TYPE S/L/A DEBT SERVICE FUND CODE
 DECISION ITEMS 2000
 CHANGE AUTHORS 1A
 NUMERIC APPRS 179-FW
 ALPHA APPRS s

	2009-2010	2010-2011
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		
11 ONE-TIME FINANCING		
12 Special purpose	5500	
13		
14		
15		
16		

T O T A L

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	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

08/28/08 12:37

PGM=AD516B28

445 Workforce development, department of
 01 Workforce development
 50 Employment and training
 00 Employment and training

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

	2009-2010	2010-2011
01 PERMANENT POSITION SALARIES	519,200	519,200
02 TURNOVER		
03 PROJECT POSITION SALARIES		
04 LTE/MISC. SALARIES	5,500	5,500
05 FRINGE BENEFITS	229,200	229,200
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	1,317,700	1,317,700
PROJECT POSITIONS	.00	.00
CLASSIFIED POSITIONS	11.49	11.49
UNCLASSIFIED POSITIONS	.00	.00
T O T A L	11.49	11.49

SOURCE OF FUNDS	DOLLARS	POS	DOLLARS	POS
GPR	1,317,700	11.49	1,317,700	11.49
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-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	(15,600)	(15,600)
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		
10 Local Assistance		
11 One Time Financing		
12 Special Purpose		
13 Line 13		
14 Line 14		
15 Line 15		
16 Line 16		
17 Total	(15,600)	(15,600)
18 Project Positions Authorized	0.00	0.00
19 Classified Positions Authorized	0.00	0.00
20 Unclassified Positions Authorized	0.00	0.00

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	47,700	47,700
02 Turnover		
03 Project Position Salaries		
04 LTE Salaries		
05 Fringe Benefits	28,000	28,000
06 Supplies and Services		
07 Permanent Property		
08 Unalloted 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		
16 Line 16		
17 Total	75,700	75,700
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: 3010 Full Funding of Lease Costs & Directed Moves

Subprogram: 50 Employment and Training

Numeric Appropriation: 01 General Program 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	1,900	1,900
07 Permanent Property		
08 Unalloted 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		
16 Line 16		
17 Total	1,900	1,900
18 Project Positions Authorized	0.00	0.00
19 Classified Positions Authorized	0.00	0.00
20 Unclassified Positions Authorized	0.00	0.00

Standard Fringe Benefits Rate

LTE 7.65%

Others 45.25%

**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: FY08 Rent Increase for state-owned facilities

Statutory Alpha a

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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 Employment and Training

Numeric Appropriation: 01 General Program 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		
07 Permanent Property		
08 Unalloted 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		
16 Line 16		
17 Total		
18 Project Positions Authorized	0.00	0.00
19 Classified Positions Authorized	(0.20)	(0.20)
20 Unclassified Positions Authorized	0.20	0.20

Standard Fringe Benefits Rate

LTE 7.65%

Others 45.25%

**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 a

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

08/28/08 12:37

PGM=AD516828

445 Workforce development, department of
 01 Workforce development
 50 Employment and training
 00 Employment and training

REV SOURCE APPR TYPE S/L/A DEBT SERVICE FUND CODE
 DECISION ITEMS 2000
 CHANGE AUTHORS 1A
 NUMERIC APPRS 103-DH
 ALPHA APPRS cr

	2009-2010	2010-2011
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

08/28/08 12:37

PGM=AD516B28

445 Workforce development, department of
 01 Workforce development
 50 Employment and training
 00 Employment and training

REV SOURCE APPR TYPE S/L/A DEBT SERVICE FUND CODE
 DECISION ITEMS 2000
 CHANGE AUTHORS 1A
 NUMERIC APPRS 105-DK
 ALPHA APPRS em

	2009-2010	2010-2011
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		
11 ONE-TIME FINANCING		
12 Special purpose	5500	
13		
14		
15		
16		

T O T A L

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	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
 50 Employment and training
 00 Employment and training

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

	2009-2010	2010-2011
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	2,200,000	2,200,000
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	2,200,000	.00	2,200,000	.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

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

08/28/08 12:37

PGM=AD516B28

445 Workforce development, department of
 01 Workforce development
 50 Employment and training
 00 Employment and training

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

	2009-2010	2010-2011
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		
T O T A L	550,100	550,100
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	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

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

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PGH=AD516B28

445 Workforce development, department of
 01 Workforce development
 50 Employment and training
 00 Employment and training

REV SOURCE APPR TYPE S/L/A DEBT SERVICE FUND CODE
 DECISION ITEMS 2000
 CHANGE AUTHORS 1A
 NUMERIC APPRS 118-D0
 ALPHA APPRS fm

	2009-2010	2010-2011
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	500,000	500,000
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	500,000	.00	500,000	.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

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PGM=AD516B28

445 Workforce development, department of
 01 Workforce development
 50 Employment and training
 00 Employment and training

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

	2009-2010	2010-2011
01 PERMANENT POSITION SALARIES	1,646,800	1,646,800
02 TURNOVER		
03 PROJECT POSITION SALARIES		
04 LTE/MISC. SALARIES		
05 FRINGE BENEFITS	726,200	726,200
06 SUPPLIES AND SERVICES	2,046,300	2,046,300
07 PERMANENT PROPERTY		
08 UNALLOTTED RESERVE		
09 AIDS TO INDIVIDUALS & ORG.	913,600	913,600
10 LOCAL ASSISTANCE	2,086,400	2,086,400
11 ONE-TIME FINANCING		
12 Special purpose	5500	
13		
14		
15		
16		

T O T A L	7,419,300	7,419,300
PROJECT POSITIONS	.00	.00
CLASSIFIED POSITIONS	41.40	41.40
UNCLASSIFIED POSITIONS	.00	.00
T O T A L	41.40	41.40

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	7,419,300	41.40	7,419,300	41.40
PR -0	0	.00	0	.00
PR -S	7,419,300	41.40	7,419,300	41.40
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	(65,100)	(65,100)
02 Turnover		
03 Project Position Salaries		
04 LTE Salaries		
05 Fringe Benefits	(10,500)	(10,500)
06 Supplies and Services		
07 Permanent Property		
08 Unalloted 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		
16 Line 16		
17 Total	(75,600)	(75,600)
18 Project Positions Authorized	0.00	0.00
19 Classified Positions Authorized	0.00	0.00
20 Unclassified Positions Authorized	0.00	0.00

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	(69,800)	(69,800)
02 Turnover		
03 Project Position Salaries		
04 LTE Salaries		
05 Fringe Benefits	(31,600)	(31,600)
06 Supplies and Services	(89,100)	(89,100)
07 Permanent Property		
08 Unalloted 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		
16 Line 16		
17 Total	(190,500)	(190,500)
18 Project Positions Authorized	0.00	0.00
19 Classified Positions Authorized	(3.55)	(3.55)
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: 09/09/2008 2:38:47

DEPARTMENT PROGRAM SUBPROGRAM PROGRAM ELEMENT	CODES	TITLES	DECISION ITEM NUMERIC APPN.	CODES	TITLES	POSITION CHANGES AND SALARY WORKSHEET B-10 PAGE _____
	445	Workforce Development		3011	Minor Transfers Between the Same Alpha	
	01	Workforce Development				
	50	Employment and Training		120	Interagency and Intra-agency Agreements	

* 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	Employment and Training Specialist (B)	12-05	2,907	(1.00)	(1.00)	(34,884)	(34,884)	319028		Transfer from Subprogram 50 to 60	01
02	C	Employment and Training Specialist Lead	12-06	3,144	(0.55)	(0.55)	(20,750)	(20,750)	330228		Transfer from Subprogram 50 to 60	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					Note: The accompanying B-2 for this B-10 does not reflect the transfer of							29
30					spending authority indicated below between DET and UI because the							30
31					position transfer is already reflected in the B-1, and therefore any associated							31
32					spending authority corrections in both DET and UI are taken care of via							32
33					the full funding standard budget adjustment (DIN 3003).							33
34		Page Total, Rounded			-1.55	-1.55	(55,600)	(55,600)				34

DEPARTMENT PROGRAM SUBPROGRAM PROGRAM ELEMENT	CODES	TITLES	DECISION ITEM NUMERIC APPN.	CODES	TITLES	POSITION CHANGES AND SALARY WORKSHEET B-10 PAGE _____
	445	Workforce Development		3011	Minor Transfers Between the Same Alpha	
	01	Workforce Development				
	50	Employment and Training		120	Interagency and Intra-agency Agreements	

* 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	Employment and Training Specialist (B)	12-05	2,907	(1.00)	(1.00)	(34,884)	(34,884)	001220		Transfer from Subprogram 50 to 70	01
02	C	Employment and Training Specialist (B)	12-05	2,907	(1.00)	(1.00)	(34,884)	(34,884)	004931		Transfer from Subprogram 50 to 70	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		Page Total, Rounded			-2.00	-2.00	(69,800)	(69,800)				34

445 Workforce development, department of
 01 Workforce development
 50 Employment and training
 00 Employment and training

REV SOURCE	APPR TYPE	S/L/A	DEBT SERVICE	FUND CODE
DECISION ITEMS	2000			
CHANGE AUTHORS	1A			
NUMERIC APPRS	127-D9			
ALPHA APPRS	gb			
			2009-2010	2010-2011
01 PERMANENT POSITION SALARIES				
02 TURNOVER				
03 PROJECT POSITION SALARIES				
04 LTE/MISC. SALARIES				
05 FRINGE BENEFITS				
06 SUPPLIES AND SERVICES			1,925,500	1,925,500
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			1,925,500	1,925,500
PROJECT POSITIONS			.00	.00
CLASSIFIED POSITIONS			.00	.00
UNCLASSIFIED POSITIONS			.00	.00
T O T A L			.00	.00
SOURCE OF FUNDS			DOLLARS	POS
GPR			0	.00
FEDERAL			0	.00
PR			0	.00
SEG			0	.00
PR			1,925,500	.00
PR -0			1,925,500	.00
PR -S			0	.00
SEG			0	.00
SEG-0			0	.00
SEG-S			0	.00
SEG-L			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 Employment and training
 00 Employment and training

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

	2009-2010	2010-2011
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
 00 Workforce development
 00 Workforce development

REV SOURCE APPR TYPE S/L/A DEBT SERVICE FUND CODE
 DECISION ITEMS 2000
 CHANGE AUTHORS 1A
 NUMERIC APPRS 131-ED
 ALPHA APPRS 9

	2009-2010	2010-2011
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		
11 ONE-TIME FINANCING		
12 Special purpose	5500	
13		
14		
15		
16		

T O T A L

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	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 Employment and training
 00 Employment and training

REV SOURCE APPR TYPE S/L/A DEBT SERVICE FUND CODE
 DECISION ITEMS 2000
 CHANGE AUTHORS 1A
 NUMERIC APPRS 136-EJ
 ALPHA APPRS gd

	2009-2010	2010-2011
01 PERMANENT POSITION SALARIES		
02 TURNOVER		
03 PROJECT POSITION SALARIES		
04 LTE/MISC. SALARIES		
05 FRINGE BENEFITS		
06 SUPPLIES AND SERVICES	561,200	561,200
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	561,200	561,200
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	561,200	.00	561,200	.00
PR -0	561,200	.00	561,200	.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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445 Workforce development, department of
 01 Workforce development
 50 Employment and training
 00 Employment and training

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

		2009-2010		2010-2011
01 PERMANENT POSITION SALARIES		13,357,400		13,357,400
02 TURNOVER				
03 PROJECT POSITION SALARIES		79,800		79,800
04 LTE/MISC. SALARIES		93,300		93,300
05 FRINGE BENEFITS		5,926,200		5,926,200
06 SUPPLIES AND SERVICES		10,198,300		10,198,300
07 PERMANENT PROPERTY				
08 UNALLOTTED RESERVE				
09 AIDS TO INDIVIDUALS & ORG.		42,971,000		42,971,000
10 LOCAL ASSISTANCE				
11 ONE-TIME FINANCING				
12 Special purpose	5500	11,800,000		11,800,000
13				
14				
15				
16				
T O T A L		84,426,000		84,426,000
PROJECT POSITIONS		1.00		1.00
CLASSIFIED POSITIONS		267.19		267.19
UNCLASSIFIED POSITIONS		1.00		1.00
T O T A L		269.19		269.19

SOURCE OF FUNDS	DOLLARS	POS	DOLLARS	POS
GPR	0	.00	0	.00
FEDERAL	84,426,000	269.19	84,426,000	269.19
PR	84,426,000	269.19	84,426,000	269.19
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 Employment and Training

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			Standard Fringe Benefits Rate LTE 7.65% Others 45.25% Special Fringe Benefits Rate (overrides above standard rates) (enter either \$ or %; NOT both) <u>Percent</u> LTE 0.00% Others 0.00% <u>Dollars</u> <table border="1"> <thead> <tr> <th></th> <th>1st Yr</th> <th>2nd Yr</th> </tr> </thead> <tbody> <tr> <td>LTE</td> <td>\$0</td> <td>\$0</td> </tr> <tr> <td>Others</td> <td>\$0</td> <td>\$0</td> </tr> </tbody> </table>		1st Yr	2nd Yr	LTE	\$0	\$0	Others	\$0	\$0
	1st Yr	2nd Yr										
LTE	\$0	\$0										
Others	\$0	\$0										
02 Turnover	(400,700)	(400,700)										
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												
13 Line 13												
14 Line 14												
15 Line 15												
16 Line 16												
17 Total	(400,700)	(400,700)										
18 Project Positions Authorized	0.00	0.00										
19 Classified Positions Authorized	0.00	0.00										
20 Unclassified Positions Authorized	0.00	0.00										

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		
02 Turnover		
03 Project Position Salaries	(24,000)	(47,900)
04 LTE Salaries		
05 Fringe Benefits	(10,900)	(21,700)
06 Supplies and Services		
07 Permanent Property		
08 Unalloted 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		
16 Line 16		
17 Total	(34,900)	(69,600)
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

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	(900,000)	(900,000)	Standard Fringe Benefits Rate
02 Turnover			
03 Project Position Salaries	(31,900)	(31,900)	LTE <input type="text" value="7.65%"/>
04 LTE Salaries			Others <input type="text" value="45.25%"/>
05 Fringe Benefits	(259,500)	(259,500)	Special Fringe Benefits Rate (overrides above standard rates) (enter either \$ or %; NOT both)
06 Supplies and Services			
07 Permanent Property			
08 Unalloted 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			Percent
16 Line 16			LTE <input type="text" value="0.00%"/>
17 Total	(1,191,400)	(1,191,400)	Others <input type="text" value="0.00%"/>
18 Project Positions Authorized	0.00	0.00	Dollars
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

	<u>1st Yr</u>	<u>2nd Yr</u>
LTE	<input type="text" value="\$0"/>	<input type="text" value="\$0"/>
Others	<input type="text" value="(\$259,500)"/>	<input type="text" value="(\$259,500)"/>

Comments:

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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 Employment and Training

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		
04 LTE Salaries		
05 Fringe Benefits		
06 Supplies and Services		
07 Permanent Property		
08 Unalloted 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		
16 Line 16		
17 Total		
18 Project Positions Authorized	0.00	0.00
19 Classified Positions Authorized	0.20	0.20
20 Unclassified Positions Authorized	(0.20)	(0.20)

Standard Fringe Benefits Rate

LTE 7.65%

Others 45.25%

**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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445 Workforce development, department of
 01 Workforce development
 50 Employment and training
 00 Employment and training

REV SOURCE APPR TYPE S/L/A DEBT SERVICE FUND CODE
 DECISION ITEMS 2000
 CHANGE AUTHORS IA
 NUMERIC APPRS 143-ES
 ALPHA APPRS om

	2009-2010	2010-2011
01 PERMANENT POSITION SALARIES	400,600	400,600
02 TURNOVER		
03 PROJECT POSITION SALARIES		
04 LTE/MISC. SALARIES		
05 FRINGE BENEFITS	176,500	176,500
06 SUPPLIES AND SERVICES	634,000	634,000
07 PERMANENT PROPERTY		
08 UNALLOTTED RESERVE		
09 AIDS TO INDIVIDUALS & ORG.	3,750,000	3,750,000
10 LOCAL ASSISTANCE	800,000	800,000
11 ONE-TIME FINANCING		
12 Special purpose	5500 288,700	288,700
13		
14		
15		
16		

T O T A L 6,049,800 6,049,800

PROJECT POSITIONS 1.00 1.00
 CLASSIFIED POSITIONS 9.05 9.05
 UNCLASSIFIED POSITIONS .00 .00
 T O T A L 10.05 10.05

SOURCE OF FUNDS	DOLLARS	POS	DOLLARS	POS
GPR	0	.00	0	.00
FEDERAL	6,049,800	10.05	6,049,800	10.05
PR	6,049,800	10.05	6,049,800	10.05
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		(38,300)
04 LTE Salaries		
05 Fringe Benefits		(17,300)
06 Supplies and Services		
07 Permanent Property		
08 Unalloted 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		
16 Line 16		
17 Total		(55,600)
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

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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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	Employment and Training		143	Refugee Assistance; federal funds	

* 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	P	ECONOMIC SUPPORT SPECIALIST 1	12-6	3,195	(1.00)	(1.00)	0	(38,335)	334340	06/30/2010		01
												02
												03
												04
												05
												06
												07
												08
												09
												10
												11
												12
												13
												14
												15
												16
												17
												18
												19
												20
21												21
22		Page Totals			(1.00)	(1.00)	0	(38,300)				22
												23
												24
												25
												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	(9,800)	(9,800)
02 Turnover		
03 Project Position Salaries	38,300	38,300
04 LTE Salaries		
05 Fringe Benefits	17,700	17,700
06 Supplies and Services		
07 Permanent Property		
08 Unalloted 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		
16 Line 16		
17 Total	46,200	46,200
18 Project Positions Authorized	0.00	0.00
19 Classified Positions Authorized	0.00	0.00
20 Unclassified Positions Authorized	0.00	0.00

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 Employment and training
 00 Employment and training

REV SOURCE APPR TYPE S/L/A DEBT SERVICE FUND CODE
 DECISION ITEMS 2000
 CHANGE AUTHORS 1A
 NUMERIC APPRS 150-E0
 ALPHA APPRS na

	2009-2010	2010-2011
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		
11 ONE-TIME FINANCING		
12 Special purpose	5500	
13		
14		
15		
16		

T O T A L

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	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
 50 Employment and training
 00 Employment and training

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

	2009-2010	2010-2011
01 PERMANENT POSITION SALARIES	763,500	763,500
02 TURNOVER		
03 PROJECT POSITION SALARIES		
04 LTE/MISC. SALARIES		
05 FRINGE BENEFITS	336,300	336,300
06 SUPPLIES AND SERVICES	593,200	593,200
07 PERMANENT PROPERTY		
08 UNALLOTTED RESERVE	78,200	78,200
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	1,771,200	1,771,200
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	1,771,200	13.85	1,771,200	13.85
PR	1,771,200	13.85	1,771,200	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 Employment and Training

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	(31,400)	(31,400)
02 Turnover		
03 Project Position Salaries		
04 LTE Salaries		
05 Fringe Benefits	(5,000)	(5,000)
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 Total	(36,400)	(36,400)
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 45.25%

**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 (\$5,000) (\$5,000)

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		
02 Turnover		
03 Project Position Salaries		
04 LTE Salaries		
05 Fringe Benefits		
06 Supplies and Services	1,800	1,800
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 Total	1,800	1,800
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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DIN 5501

Reemployment Initiative with Reed Act Funding - Appropriation 152

The department requests an increase in authority of \$1,050,000 PR-F in SFY 10 and \$1,400,000 PR-F in SFY 11, and an increase of 11.25 FTE PR-F in SFY10 and 15.0 FTE PR-F in SFY11 in Appropriation s. 20.445(1)(nd), "Unemployment Insurance Administration", numeric 152. This request includes a statutory language change to re-title the appropriation "Apprenticeship and Employment Services", and broaden the appropriation's definition to include reemployment services.

This change proposes to use Reed Act funds to support staff and other services provided by the Division of Employment and Training's Bureau of Job Service and the Unemployment Insurance Division's Benefit Operations Bureau, targeting reemployment services for UI claimants.

Changing the appropriation title to delete the reference to "*Unemployment insurance*" and add a reference to "*Employment Services*" would provide consistency with state administration of the apprenticeship program and federal Reed Act guidance. The apprenticeship program is administered by DWD's Division of Employment and Training, not the Division of Unemployment Insurance.



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	306,500	408,600
02 Turnover		
03 Project Position Salaries		
04 LTE Salaries		
05 Fringe Benefits	138,700	184,900
06 Supplies and Services	339,600	453,000
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 Total	784,800	1,046,500
18 Project Positions Authorized	0.00	0.00
19 Classified Positions Authorized	8.25	11.00
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 1 of 2
	445	Workforce Development		5501	Reemployment Initiative with Reed Act Funding	
	01	Workforce Development		152	Unemployment Insurance Administration; Apprenticeship	
	50	Employment and Training				

* 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	E&T Spec B	12-5	3,168	6.75	9.00	256,595	342,127			New full time permanent postion	01
02	C	Office Oprations Associate	02-11	2,771	1.50	2.00	49,874	66,499			New full time permanent postion	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		TOTALS		5,939	8.25	11.00	306,500	408,600				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

Department of Workforce Development
2009-11 Biennial Budget
Division of Employment and Training
Wisconsin Reed Act Reemployment Initiative

Divisions: Employment and Training, Primary, and Unemployment Insurance

Appropriation(s) affected: s.220.445(1)(nd) numeric 152

DI No: 5501

Issue

How can we move Unemployment Insurance (UI) claimants more quickly into jobs and can we help Wisconsin's economy by strategically connecting skilled, quality workers to high demand, high growth industries using Reed Act Funds?

Background

Wisconsin's UI program operates in a call center environment (with internet service also available) for both initial and continuing claims. Since the UI claims process was automated, claimants have had little reason to enter a Job Center and utilize reemployment services. Continued coordination between UI and Job Service programs is needed in order to ensure claimants are aware of the variety of services, programs and tools available to help them become reemployed.

Currently, only about 8 Job Service Full Time Equivalent (FTE) positions are funded to specifically provide services to UI claimants. These positions are funded through interest and penalty fees collected by UI. Because the department anticipates further reductions in federal funds for employment services alternative funding is necessary to allow services to continue without interruption.

Analysis

Utilizing reemployment funding for Job Service activities would result in more efficient and effective processes for reemploying individuals after they have been laid off. By establishing a clear connection between the Job Centers and UI, claimants could benefit from services available in One-Stop locations.

Funding from federal Reed Act would allow Job Service to staff target areas with the highest rates of profited UI claimants. Additionally, contract funding to the department, from local entities, is frequently changing and is expected to decline in 2009-11. Reed Act funding allow the Department greater flexibility in responding to reduced contract levels from local agencies.

Reemployment services provide intensive job search and job placement assistance to UI claimants. This includes resume building, interviewing, skill assessments, etc. This funding change would allow the Department to intensify its staff efforts in the regions with the greatest need to better focus services on connecting claimants with employment and training opportunities.

As part of Grow Wisconsin, a reemployment initiative would help move the state's workforce system to a demand-driven system able to meet the needs of current and future UI claimants, business and industry, and other unemployed workers. This would incorporate several of the Governor's Grow Wisconsin strategic goals of retaining and creating high wage jobs, preparing workers for tomorrow's economy, adding value to the economic base, creating and unleashing knowledge, tapping the full urban potential, and implementing regional strategies.

Job Service staff would perform as brokers, connecting workers to employers. These staff, as part of the Grow Wisconsin conduit, would help return UI claimants to work as quickly as possible, working simultaneously with the technical colleges and other training providers to focus training on high-wage, high-demand employment opportunities. Staff would be dedicated to providing reemployment services to UI claimants, thereby reducing the time claimants have to collect benefits. Identified staff currently work with clients eligible for specific programs such as W-2 or Workforce Investment Act. Funding these Job Service activities may reduce UI Trust Fund expenditures since the claimants spend less time collecting benefits.

Appropriating Reed Act funding to support reemployment services is consistent with recommendations from the U.S. Department of Labor (DOL). In 2002, Wisconsin received \$166 million as part of the Job Creation and Worker Assistance Act of 2002. This was part of a special distribution of Reed Act funds that totaled \$8 billion nationwide.

Since 2002 DOL has recognized and acknowledged the use of Reed Act funds for administrative purposes, including One-Stop Administration. DOL notes that "states should consider using a portion of their share of the \$8 billion Reed Act distribution for One-Stop administration. In general, Reed Act funds may be used in the same manner that Wagner-Peyser Act funds are used to support One-Stop systems."

Additionally, DOL issued Training and Employment Guidance Letter (TEGL) 24-01 which describes suggested uses of Reed Act funds in the same manner as Wagner-Peyser funds to support One-Stop [Job Center] systems.

Because the Reed Act funds reside within the UI Trust Fund, and given the current rise in unemployment claims, there is a concern they will be depleted by paying UI benefits. If the UI benefits exceed available balances in the UI Trust Fund (including the Reed Act funds), then as a result the funds would not be available for future needs. Even though UI Taxes replenish the UI Trust, States are unable to restore the administrative 2002 Reed Act funds once they have been used to pay benefits. The only method of protecting the current Reed Act funds for future administrative use is to appropriate them, creating an obligation, and then identify the commitment in a sub-account within the UI Trust Fund. Currently, there are no new Reed Act distributions pending, however it is possible there will be future distributions that could provide Wisconsin with additional Reed Act funding.

Request

DWD is requesting \$1.4 million of Reed Act funding annually in order to fund 15 FTE which would include 4 UI Eligibility Review Coordinators to be housed in Adjudication Centers, 9 Job Service Employment Service Coordinators and 2 Job Service Employment Service Assistants to be housed in Job Centers. These FTE would target unemployment claimants and would be able to be absorbed back into their respective funding sources should Reed Act funding disappear.

Statutory Language

There is a separate request to expand the definition and authority under s.20.445(1)(nd), numeric 152, in order to include reemployment and employment services. Changing the appropriation title to delete the reference to "unemployment insurance" would provide consistency between the state administration of the apprenticeship program and federal Reed Act guidance.

STATUTORY MODIFICATIONS

Department of Workforce Development
2009-2011 Biennial Budget Request

DI Number: 5501

Topic: Appropriation Modification

Description of Change:

The department requests statutory language changes to expand the definition and authority under s. 20.445(1)(nd), numeric 152, in order to include reemployment services.

The proposed change would amend s. 20.445 (1)(nd) as follows:

*20.445(1)(nd) Unemployment insurance administration*Apprenticeship and Employment Services; apprenticeship. From the moneys received from the federal government under section 903(d) of the federal Social Security Act, as amended, all moneys transferred from par. (n), not to exceed the amounts in the schedule and the amount of any compensation supplements, as authorized by the governor under s. 16-54, to be used for administration by the department of apprenticeship programs under such. l of ch. 106 and for administration and service delivery of employment and workforce information services, including the delivery of reemployment services to unemployment insurance claimants. All moneys transferred from par. (n) for this purpose shall be credited to this appropriation account. No moneys may be expended from this appropriation unless the treasurer of the unemployment reserve fund determines that such expenditure is currently needed for the ~~purpose~~purposes specified in this paragraph.

Justification:

Changing the appropriation title to delete the reference to “unemployment insurance” would provide consistency between the state administration of the apprenticeship program and federal Reed Act guidance. The apprenticeship program is administered by DWD’s Division of Employment and Training, not the Division of Unemployment Insurance. Further, USDOL Training and Employment Guidance Letter number 24-01, issued May 8, 2002, which describes suggested uses of Reed Act funds, distinguishes between “unemployment insurance” and “employment service” operations. It states that, in addition to unemployment-insurance uses, “In general, Reed Act funds may be used in the same manner that Wagner-Peyser Act funds are used to support One-Stop systems [for] service delivery of employment and workforce information services in One-

Stop Career Centers [including] staff....” The use of Reed Act funds for apprenticeship services staffing is an eligible use of Wagner-Peyser funds, and more consistent with this “employment services” concept than with the description “unemployment insurance administration.”

In addition, this decision item proposes to use Reed Act funds for staff and other services provided by the Division of Employment and Training’s Bureau of Job Service and the Unemployment Insurance Division’s Benefit Operations Bureau, targeting reemployment services for UI claimants. The language suggested to refer to these activities is taken from the same federal Employment Guidance memo.

Unlike most other federal funds, which may be received and expended at the Governor’s discretion with appropriate reporting to the Legislature, federal rules for the use of Reed Act funds require appropriations by the Legislature to identify the purpose and amounts to be expended. By broadening the uses specified within existing appropriations. 20.445(1)(nd), this appropriation will authorize flexible use of current Reed Act funds and subsequent distributions of Reed Act funds for re-employment services, as well as UI administration employment services and apprenticeship programs.

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 insurance
 00 Unemployment insurance

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

	2009-2010	2010-2011
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 UNALLOTED 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

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	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 insurance
 00 Unemployment insurance

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

	2009-2010	2010-2011
01 PERMANENT POSITION SALARIES	2,400	2,400
02 TURNOVER		
03 PROJECT POSITION SALARIES		
04 LTE/MISC. SALARIES		
05 FRINGE BENEFITS	1,100	1,100
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	27,400	27,400
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	27,400	.05	27,400	.05
PR -0	0	.00	0	.00
PR -S	27,400	.05	27,400	.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	56,900	56,900
02 Turnover		
03 Project Position Salaries		
04 LTE Salaries		
05 Fringe Benefits	25,700	25,700
06 Supplies and Services		
07 Permanent Property		
08 Unalloted 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		
16 Line 16		
17 Total	82,600	82,600
18 Project Positions Authorized	0.00	0.00
19 Classified Positions Authorized	0.00	0.00
20 Unclassified Positions Authorized	0.00	0.00

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: 60 Unemployment Insurance

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		
02 Turnover		
03 Project Position Salaries		
04 LTE Salaries		
05 Fringe Benefits		
06 Supplies and Services	50,800	50,800
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 Total	50,800	50,800
18 Project Positions Authorized	0.00	0.00
19 Classified Positions Authorized	1.55	1.55
20 Unclassified Positions Authorized	0.00	0.00

Standard Fringe Benefits Rate

LTE 7.65%

Others 45.25%

**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 ka

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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		3011	Minor Transfers Between the Same Alpha	
	01	Workforce Development				
	60	Unemployment Insurance		120	Interagency and Intra-agency Agreements	

* 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	Employment and Training Specialist (B)	12-05	2,907	1.00	1.00	34,882	34,882	319028		Transfer from Subprogram 50 to 60	01
02	C	Employment and Training Specialist Lead	12-06	3,144	0.55	0.55	20,750	20,750	330228		Transfer from Subprogram 50 to 60	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					Note: The accompanying B-2 for this B-10 does not reflect the transfer of							29
30					spending authority indicated below between DET and UI because the							30
31					position transfer is already reflected in the B-1, and therefore any associated							31
32					spending authority corrections in both DET and UI are taken care of via							32
33					the full funding standard budget adjustment (DIN 3003).							33
34		Page Total, Rounded			1.55	1.55	55,600	55,600				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 insurance
 00 Unemployment insurance

REV SOURCE APPR TYPE S/L/A DEBT SERVICE FUND CODE
 DECISION ITEMS 2000
 CHANGE AUTHORS 1A
 NUMERIC APPRS 124-D6
 ALPHA APPRS 99

	2009-2010	2010-2011
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		
11 ONE-TIME FINANCING		
12 Special purpose	5500	
13		
14		
15		
16		

T O T A L

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	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 insurance
 00 Unemployment insurance

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

			2009-2010	2010-2011
01	PERMANENT POSITION SALARIES			
02	TURNOVER			
03	PROJECT POSITION SALARIES			
04	LTE/MISC. SALARIES			
05	FRINGE BENEFITS			
06	SUPPLIES AND SERVICES		2,243,100	2,243,100
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

DIN 5302

PR Re-Estimate - Appropriation 125

The department requests an increase of \$456,900 PR in SFY 10 and \$456,900 PR in SFY 11 in Appropriation s. 20.445(1)(gh), Wis. Stat., "Unemployment tax and accounting system; assessments", numeric 125, to reflect more current revenue/expenditure estimates by the Division of Unemployment Insurance (UI).

Appropriation 125 is an all moneys received continuing appropriation funded by the assessments levied under s. 108.19(1e)(a) and 1997 Wisconsin Act 39, section 164 (2), for the purpose specified in s. 108.19(1e)(d). Currently the Chapter 20 expenditure authority level of appropriation 125 is \$2,243,100. The requested annual increase of \$456,900 will adjust the expenditure authority level of the appropriation to estimated expenditure levels for SFY 10 and SFY 11. This request will bring the annual Chapter 20 spending authority level in appropriation 125 to \$2,700,000.



B2 FORM

Workforce Development

Department: 445

Change Author: 1B DWD

Program: 01 Workforce Development

DIN: 5302 PR Re-estimate - Approp 125

Subprogram: 60 Unemployment Insurance

Numeric Appropriation: 25 Unemployment Tax & Acct Sys; Assessments

<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	456,900	456,900
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 Total	456,900	456,900
18 Project Positions Authorized	0.00	0.00
19 Classified Positions Authorized	0.00	0.00
20 Unclassified Positions Authorized	0.00	0.00

Standard Fringe Benefits Rate

LTE 7.65%

Others 45.25%

**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 gh

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445 Workforce development, department of
 01 Workforce development
 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 130-EC
 ALPHA APPRS ga

	2009-2010	2010-2011
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
 00 Workforce development
 00 Workforce development

REV SOURCE APPR TYPE S/L/A DEBT SERVICE FUND CODE
 DECISION ITEMS 2000
 CHANGE AUTHORS 1A
 NUMERIC APPRS 134-EG
 ALPHA APPRS gc

	2009-2010	2010-2011
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		
11 ONE-TIME FINANCING		
12 Special purpose	5500	
13		
14		
15		
16		

T O T A L

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	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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445 Workforce development, department of
 01 Workforce development
 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 136-EJ
 ALPHA APPRS gd

	2009-2010	2010-2011
01 PERMANENT POSITION SALARIES	156,200	156,200
02 TURNOVER		
03 PROJECT POSITION SALARIES		
04 LTE/MISC. SALARIES		
05 FRINGE BENEFITS	68,800	68,800
06 SUPPLIES AND SERVICES	947,700	947,700
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		
13		
14		
15		
16		

T O T A L	1,472,700	1,472,700
PROJECT POSITIONS	.00	.00
CLASSIFIED POSITIONS	2.50	2.50
UNCLASSIFIED POSITIONS	.00	.00
T O T A L	2.50	2.50

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	1,472,700	2.50	1,472,700	2.50
PR -0	1,472,700	2.50	1,472,700	2.50
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: 36 Unemployment Interest and Penalty Payments

<u>Expenditure Items</u>	<u>1st Year Cost</u>	<u>2nd Year Cost</u>		
01 Permanent Positions Salaries	1,100	1,100	Standard Fringe Benefits Rate	
02 Turnover				
03 Project Position Salaries			LTE 7.65%	
04 LTE Salaries			Others 45.25%	
05 Fringe Benefits	2,400	2,400	Special Fringe Benefits Rate (overrides above standard rates) (enter either \$ or %; NOT both) <u>Percent</u>	
06 Supplies and Services				
07 Permanent Property				
08 Unalloted 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 0.00%	
16 Line 16			Others 0.00%	
17 Total	3,500	3,500	<u>Dollars</u>	
18 Project Positions Authorized	0.00	0.00		LTE 1st Yr \$0 2nd Yr \$0
19 Classified Positions Authorized	0.00	0.00		Others 1st Yr \$2,400 2nd Yr \$2,400
20 Unclassified Positions Authorized	0.00	0.00		

Comments:

Statutory Alpha gd

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DIN 5303

PR Re-Estimate - Appropriation 136

The department requests an increase of \$132,800 PR in SFY 10 and \$132,800 PR in SFY 11 in Appropriation s. 20.445(1)(gd), "Unemployment interest and penalty payments", numeric 136, to reflect more current revenue/expenditure estimates by the Division of Unemployment Insurance (UI). This appropriation also funds employment services provided by the Division of Employment and Training (DET) on behalf of unemployment insurance claimants.

Appropriation 136 is an all moneys received continuing appropriation funded by interest and penalties collected under ss. 108.04(11)(c) and (cm) and (13)(c) and 108.22, assessments under s. 108.19(1m), and forfeitures under s. 103.05(5). Currently the Chapter 20 expenditure authority level of appropriation 136 is \$2,028,400 annually. Of this, UI's allocation is \$1,467,200 and DET's is \$561,200. The requested annual increase of \$132,800 for UI will adjust the expenditure authority level of the appropriation to estimated expenditure levels for SFY 10 and SFY 11. This request will bring the total annual Chapter 20 spending authority level for both UI and DET in appropriation 136 to \$2,161,200.



B2 FORM

Workforce Development

Department: 445

Change Author: 1B DWD

Program: 01 Workforce Development

DIN: 5303 PR Re-estimate - Approp 136

Subprogram: 60 Unemployment Insurance

Numeric Appropriation: 36 Unemployment Interest and Penalty Payments

<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	132,800	132,800
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 Total	132,800	132,800
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 45.25%

**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 gd

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445 Workforce development, department of
 01 Workforce development
 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 148-EX
 ALPHA APPRS ne

	2009-2010	2010-2011
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

***** 00001 FORMS SUMMARIZED

DIN 5301

PR-F Re-Estimate - Appropriation 148

The department requests a statutory change and an increase of \$1,580,000 PR-F in SFY 10 and \$1,580,000 PR-F in SFY 11 in Appropriation s. 20.445(1)(ne), "Unemployment administration and bank service costs", numeric 148, to reflect more current revenue/expenditure estimates.

The statutory change adds the word "and." This change allows the appropriation to be used for general unemployment administration expenses, as well the bank fees incurred by the unemployment administration. Appropriation 148 is a continuing appropriation funded by Reed Act funds received by this state under section 903(d) of the federal Social Security Act, as amended. Currently the Chapter 20 expenditure authority level of appropriation 148 is \$1,020,000. The requested annual increase of \$1,580,000 will adjust the expenditure authority level of the appropriation to estimated expenditure levels for SFY 10 and SFY 11. This request will bring the annual Chapter 20 spending authority level in appropriation 148 to \$2,600,000.



B2 FORM

Workforce Development

Department: 445

Change Author: 1B DWD

Program: 01 Workforce Development

DIN: 5301 Approp Modification and PR-F Re-est - 148

Subprogram: 60 Unemployment Insurance

Numeric Appropriation: 48 Unemployment Administration; Bank Service Costs

<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	1,580,000	1,580,000
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 Total	1,580,000	1,580,000
18 Project Positions Authorized	0.00	0.00
19 Classified Positions Authorized	0.00	0.00
20 Unclassified Positions Authorized	0.00	0.00

Standard Fringe Benefits Rate

LTE 7.65%

Others 45.25%

**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 ne

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STATUTORY MODIFICATIONS

Department of Workforce Development
2009-2011 Biennial Budget Request

DI Number: 5301

Topic: Appropriation Modification

Description of Change:

The Department requests statutory language changes to expand the definition and authority under s. 20.445(1)(ne), numeric 148, in order to include re-employment services.

The proposed change would amend s. 20.445 (1)(ne) as follows:

(ne) *Unemployment administration; and bank service costs.* From the moneys received by this state under section 903 (d) of the federal Social Security Act, as amended, all moneys transferred from the appropriation account under par. (n) to be used for the payment of the cost of banking services incurred by the unemployment reserve fund and unemployment administration. No moneys may be expended from this appropriation unless the treasurer of the unemployment reserve fund determines that such expenditure is currently needed for the purpose specified in this paragraph.

Justification:

Chapter 20 of the state 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.

Unlike most other federal funds, which may be received and expended at the Governor's discretion with appropriate reporting to the Legislature, federal rules for the use of Reed Act funds require appropriations by the Legislature to identify the purpose and amounts to be expended. By broadening the uses specified within existing appropriation s. 20.445(1)(ne), the need for subsequent appropriations authorizing the use of Reed Act funds for UI administration will not be needed.

445 Workforce development, department of
 01 Workforce development
 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 149-EY
 ALPHA APPRS nb

		2009-2010	2010-2011
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		
11	ONE-TIME FINANCING		
12	Special purpose	5500	
13			
14			
15			
16			

T O T A L

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	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 insurance
 00 Unemployment insurance

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

	2009-2010	2010-2011
01 PERMANENT POSITION SALARIES	25,185,500	25,185,500
02 TURNOVER		
03 PROJECT POSITION SALARIES	105,100	105,100
04 LTE/MISC. SALARIES	1,451,000	1,451,000
05 FRINGE BENEFITS	11,251,900	11,251,900
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		
13		
14		
15		
16		
T O T A L	57,762,400	57,762,400
PROJECT POSITIONS	20.00	20.00
CLASSIFIED POSITIONS	517.56	517.56
UNCLASSIFIED POSITIONS	1.00	1.00
T O T A L	538.56	538.56

SOURCE OF FUNDS	DOLLARS	POS	DOLLARS	POS
GPR	0	.00	0	.00
FEDERAL	57,762,400	538.56	57,762,400	538.56
PR	57,762,400	538.56	57,762,400	538.56
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	(755,600)	(755,600)
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		
10 Local Assistance		
11 One Time Financing		
12 Special Purpose		
13 Line 13		
14 Line 14		
15 Line 15		
16 Line 16		
17 Total	(755,600)	(755,600)
18 Project Positions Authorized	0.00	0.00
19 Classified Positions Authorized	0.00	0.00
20 Unclassified Positions Authorized	0.00	0.00

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		
02 Turnover		
03 Project Position Salaries	(53,100)	(618,800)
04 LTE Salaries		
05 Fringe Benefits	(24,000)	(280,000)
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 Total	(77,100)	(898,800)
18 Project Positions Authorized	(2.00)	(20.00)
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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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 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	P	IS SYSTEMS DEVMNT SERVICES SENIOR	12-6	4,496	(1.00)	(1.00)	(22,478)	(53,948)	333966	1/24/2010		01
02	P	IS COMPREHENSIVE CONSLT/ADMR	2-9	6,129	(1.00)	(1.00)	(30,647)	(73,552)	333967	1/24/2010		02
03	P	EMPLOYMENT SECURITY ASSISTANT 2	12-7	2,439	-	(1.00)	0	(21,949)	334296	9/29/2010		03
04	P	EMPLOYMENT SECURITY ASSISTANT 2	7-3	2,439	-	(1.00)	0	(21,949)	334297	9/29/2010		04
05	P	UNEMPLOYMENT BENEFIT SPEC 1	7-3	2,954	-	(1.00)	0	(26,583)	334298	9/29/2010		05
06	P	EMPLOYMENT SECURITY ASSISTANT 2	12-6	2,439	-	(1.00)	0	(21,949)	334299	9/29/2010		06
07	P	AGENCY LIAISON	7-3	5,927	-	(1.00)	0	(53,343)	334300	9/29/2010		07
08	P	UNEMPLOYMENT BENEFIT SPEC 1	7-2	2,954	-	(1.00)	0	(26,583)	334301	9/29/2010		08
09	P	UNEMPLOYMENT BENEFIT SPEC 1	2-10	2,954	-	(1.00)	0	(26,583)	334302	9/29/2010		09
10	P	UNEMPLOYMENT BENEFIT SPEC 1	2-10	2,954	-	(1.00)	0	(26,583)	334303	9/29/2010		10
11	P	UNEMPLOYMENT BENEFIT SPEC 1	12-5	2,954	-	(1.00)	0	(26,583)	334304	9/29/2010		11
12	P	UNEMPLOYMENT BENEFIT SPEC 1	2-10	2,954	-	(1.00)	0	(26,583)	334305	9/29/2010		12
13	P	UNEMPLOYMENT BENEFIT SPEC 1	81-3	2,954	-	(1.00)	0	(26,583)	334306	9/29/2010		13
14	P	UNEMPLOYMENT BENEFIT SPEC 1	12-5	2,954	-	(1.00)	0	(26,583)	334307	9/29/2010		14
15	P	UNEMPLOYMENT BENEFIT SPEC 1	12-5	2,954	-	(1.00)	0	(26,583)	334308	9/29/2010		15
16	P	UNEMPLOYMENT BENEFIT SPEC 1	12-5	2,954	-	(1.00)	0	(26,583)	334309	9/29/2010		16
17	P	UNEMPLOYMENT BENEFIT SPEC 1	12-5	2,954	-	(1.00)	0	(26,583)	334310	9/29/2010		17
18	P	UNEMPLOYMENT BENEFIT SPEC 1	12-5	2,954	-	(1.00)	0	(26,583)	334311	9/29/2010		18
19	P	UNEMPLOYMENT BENEFIT SPEC 1	12-5	2,954	-	(1.00)	0	(26,583)	334312	9/29/2010		19
20	P	UNEMPLOYMENT BENEFIT SPEC 1	12-5	2,954	-	(1.00)	0	(26,583)	334313	9/29/2010		20
21												21
22		Page Totals			(2.00)	(20.00)	(53,100)	(618,800)				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	886,900	886,900
02 Turnover		
03 Project Position Salaries	677,500	677,500
04 LTE Salaries		
05 Fringe Benefits	1,012,100	1,012,100
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 Total	2,576,500	2,576,500
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:

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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	143,100	190,800
02 Turnover		
03 Project Position Salaries		
04 LTE Salaries		
05 Fringe Benefits	64,800	86,300
06 Supplies and Services	57,300	76,400
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 Total	265,200	353,500
18 Project Positions Authorized	0.00	0.00
19 Classified Positions Authorized	3.00	4.00
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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DEPARTMENT PROGRAM SUBPROGRAM PROGRAM ELEMENT	CODES	TITLES	DECISION ITEM NUMERIC APPN.	CODES	TITLES	POSITION CHANGES AND SALARY WORKSHEET B-10 PAGE 2 of 2
	445	Workforce Development		5501	Reemployment Initiative with Reed Act Funding	
	01	Workforce Development				
	60	Unemployment Insurance		152	Unemployment Insurance Administration; Apprenticeship	

* 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	UBS 4	12-8	3,975	3.00	4.00	143,100	190,800			New full time permanent position	01
02												02
03												03
04												04
05												05
06												06
07												07
08												08
09												09
10		TOTALS			3.00	4.00	143,100	190,800				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 insurance
 00 Unemployment insurance

REV SOURCE APPR TYPE S/L/A DEBT SERVICE FUND CODE
 DECISION ITEMS 2000
 CHANGE AUTHORS 1A
 NUMERIC APPRS 156-E6
 ALPHA APPRS nf

	2009-2010	2010-2011
01 PERMANENT POSITION SALARIES		
02 TURNOVER		
03 PROJECT POSITION SALARIES		
04 LTE/MISC. SALARIES		
05 FRINGE BENEFITS		
06 SUPPLIES AND SERVICES	1,000,000	1,000,000
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	1,000,000	1,000,000
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	1,000,000	.00	1,000,000	.00
PR	1,000,000	.00	1,000,000	.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

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

	2009-2010	2010-2011
01 PERMANENT POSITION SALARIES	65,100	65,100
02 TURNOVER		
03 PROJECT POSITION SALARIES		
04 LTE/MISC. SALARIES		
05 FRINGE BENEFITS	28,700	28,700
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	104,400	104,400
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	104,400	.75	104,400	.75
PR -0	0	.00	0	.00
PR -S	104,400	.75	104,400	.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	1,200	1,200
02 Turnover		
03 Project Position Salaries		
04 LTE Salaries		
05 Fringe Benefits	1,300	1,300
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 Total	2,500	2,500
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 7.65%

Others 45.25%

**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 \$1,300 \$1,300

Comments:

Statutory Alpha ka

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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: 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	69,800	69,800
02 Turnover		
03 Project Position Salaries		
04 LTE Salaries		
05 Fringe Benefits	31,600	31,600
06 Supplies and Services	38,300	38,300
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 Total	139,700	139,700
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 7.65%

Others 45.25%

**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 \$31,600 \$31,600

Comments:

Statutory Alpha ka

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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		3011	Minor Transfers Between the Same Alpha	
	01	Workforce Development				
	70	Administrative Services		120	Interagency and Intra-agency Agreements	

* 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	Employment and Training Specialist (B)	12-05	2,907	1.00	1.00	34,884	34,884	001220		Transfer from Subprogram 50 to 70	01
02	C	Employment and Training Specialist (B)	12-05	2,907	1.00	1.00	34,884	34,884	004931		Transfer from Subprogram 50 to 70	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		Page Total, Rounded			2.00	2.00	69,800	69,800				34

DIN 5401

PR-S Re-Estimate – Appropriation 120

The department requests an increase of \$21,900,000 PR-S in SFY 10 and \$ 21,900,000 PR-S in SFY 11 in Appropriation s.20.445(1)(ka), “Interagency and Intra-agency Agreements”, numeric 120, to reflect more current revenue/expenditure estimates.

Appropriation 120 is a continuing appropriation that is funded among other things by charges for the following services provided to other units of government:

- DWD’s Bureau of Information Technology Services (BITS) staff provides technical support of the Integrated Database Management System (IDMS) for various DWD applications to DOA; and
- DWD maintains several applications that the new department of Children and Families is currently using.

The requested annual increase of \$ 21,900,000 will adjust the expenditure authority level of the appropriation to estimated revenue/expenditure levels for SFY 10 and SFY 11. This request will bring the annual Chapter 20 spending authority level in appropriation 120 to \$ 29,488,100.



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	21,900,000	21,900,000
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 Total	21,900,000	21,900,000
18 Project Positions Authorized	0.00	0.00
19 Classified Positions Authorized	0.00	0.00
20 Unclassified Positions Authorized	0.00	0.00

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
 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

	2009-2010	2010-2011
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		

T O T A L	153,000	153,000
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	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

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

	2009-2010	2010-2011
01 PERMANENT POSITION SALARIES	509,400	509,400
02 TURNOVER		
03 PROJECT POSITION SALARIES		
04 LTE/MISC. SALARIES		
05 FRINGE BENEFITS	224,400	224,400
06 SUPPLIES AND SERVICES	251,500	251,500
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	985,300	985,300
PROJECT POSITIONS	.00	.00
CLASSIFIED POSITIONS	11.00	11.00
UNCLASSIFIED POSITIONS	.00	.00
T O T A L	11.00	11.00

SOURCE OF FUNDS	DOLLARS	POS	DOLLARS	POS
GPR	0	.00	0	.00
FEDERAL	985,300	11.00	985,300	11.00
PR	985,300	11.00	985,300	11.00
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	(15,300)	(15,300)
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 Total	(15,300)	(15,300)
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 45.25%

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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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: 41 Workforce Investment and Assistance

<u>Expenditure Items</u>	<u>1st Year Cost</u>	<u>2nd Year Cost</u>
01 Permanent Positions Salaries	(8,000)	(8,000)
02 Turnover		
03 Project Position Salaries		
04 LTE Salaries		
05 Fringe Benefits	2,500	2,500
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 Total	(5,500)	(5,500)
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 7.65%

Others 45.25%

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 \$2,500 \$2,500

Comments:

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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

	2009-2010	2010-2011
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		
T O T A L	234,000	234,000
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	234,000	.00	234,000	.00
PR	234,000	.00	234,000	.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

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 162-FC
 ALPHA APPRS rd

	2009-2010	2010-2011
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		

T O T A L	100,000	100,000
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	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

***** 00001 FORMS SUMMARIZED

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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 185-F3
 ALPHA APPRS kc

	2009-2010	2010-2011
01 PERMANENT POSITION SALARIES	16,353,200	16,353,200
02 TURNOVER		
03 PROJECT POSITION SALARIES		
04 LTE/MISC. SALARIES	159,700	159,700
05 FRINGE BENEFITS	7,155,400	7,155,400
06 SUPPLIES AND SERVICES	10,636,700	10,636,700
07 PERMANENT PROPERTY	1,707,400	1,707,400
08 UNALLOTED RESERVE		
09 AIDS TO INDIVIDUALS & ORG.		
10 LOCAL ASSISTANCE		
11 ONE-TIME FINANCING		
12 Special purpose		
13		
14		
15		
16		
T O T A L	36,012,400	36,012,400
PROJECT POSITIONS	.00	.00
CLASSIFIED POSITIONS	239.56	239.56
UNCLASSIFIED POSITIONS	4.00	4.00
T O T A L	243.56	243.56

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	36,012,400	243.56	36,012,400	243.56
PR -0	0	.00	0	.00
PR -S	36,012,400	243.56	36,012,400	243.56
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			Standard Fringe Benefits Rate
02 Turnover	(490,600)	(490,600)	
03 Project Position Salaries			LTE <input type="text" value="7.65%"/>
04 LTE Salaries			Others <input type="text" value="45.25%"/>
05 Fringe Benefits			Special Fringe Benefits Rate (overrides above standard rates) (enter either \$ or %; NOT both)
06 Supplies and Services			
07 Permanent Property			LTE <input type="text" value="0.00%"/>
08 Unallotted Reserve			Others <input type="text" value="0.00%"/>
09 Aids to Individuals/Organizations			<u>Dollars</u>
10 Local Assistance			
11 One Time Financing			LTE <input type="text" value="\$0"/> <input type="text" value="\$0"/>
12 Special Purpose			Others <input type="text" value="\$0"/> <input type="text" value="\$0"/>
13 Line 13			
14 Line 14			
15 Line 15			
16 Line 16			
17 Total	(490,600)	(490,600)	
18 Project Positions Authorized	0.00	0.00	
19 Classified Positions Authorized	0.00	0.00	
20 Unclassified Positions Authorized	0.00	0.00	

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	(177,100)	(177,100)
02 Turnover		
03 Project Position Salaries		
04 LTE Salaries		
05 Fringe Benefits	181,300	181,300
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 Total	4,200	4,200
18 Project Positions Authorized	0.00	0.00
19 Classified Positions Authorized	0.00	0.00
20 Unclassified Positions Authorized	0.00	0.00

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	133,200	133,200
02 Turnover		
03 Project Position Salaries		
04 LTE Salaries		
05 Fringe Benefits	25,100	25,100
06 Supplies and Services		
07 Permanent Property		
08 Unalloted 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		
16 Line 16		
17 Total	158,300	158,300
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	56,700	56,700
02 Turnover		
03 Project Position Salaries		
04 LTE Salaries		
05 Fringe Benefits	10,700	10,700
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 Total	67,400	67,400
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: 3010 Full Funding of Lease Costs & Directed Moves

Subprogram: 70 Administrative Services

Numeric Appropriation: 85 Administrative Services

<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	157,100	157,100
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 Total	157,100	157,100
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 45.25%

**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: FY08 Rent Increase for state-owned facilities

Statutory Alpha kc

Printed: 09/09/2008 2:38:47

Program 2—Labor and Industry Review Commission

Program Description

Program 2 -- Labor 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: 5:30 PM Wednesday, September 10, 200

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	\$601,126	\$746,900	\$794,000	\$812,100
	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	\$601,126	\$746,900	\$794,000	\$812,100
--	26 TOTAL AVAILABLE	\$601,126	\$746,900	\$794,000	\$812,100
	27 B2 EXPENDITURES TOTAL	\$601,126	\$746,900	\$773,600	\$773,600
E	28 EMPLOYEE COMPENSATION RESERVES			\$11,100	\$22,200
	29 HEALTH INSURANCE RESERVES			\$9,300	\$16,300
X	30				
	31				
P	32				
	33				
	34				
--	35 TOTAL EXPENDITURES & RESERVES	\$601,126	\$746,900	\$794,000	\$812,100
	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: 5:30 PM Wednesday, September 10, 200

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	\$198,152	\$218,500	\$227,600	\$227,600
	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	\$198,152	\$218,500	\$227,600	\$227,600
--	26 TOTAL AVAILABLE	\$198,152	\$218,500	\$227,600	\$227,600
	27 B2 EXPENDITURES TOTAL	\$198,152	\$218,500	\$227,600	\$227,600
E	28 EMPLOYEE COMPENSATION RESERVES			\$3,300	\$6,600
	29 REMOVE RESERVES			-\$3,300	-\$6,600
X	30				
	31				
P	32				
	33				
	34				
--	35 TOTAL EXPENDITURES & RESERVES	\$198,152	\$218,500	\$227,600	\$227,600
	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: 5:30 PM Wednesday, September 10, 200

Revenue and Expenditures		Prior Year Actuals	Base Year Estimate	1st Year Estimate	2nd Year Estimate
	1 OPENING BALANCE	-\$66,676	-\$83,588		
--	2 GPR EARNED OR PROGRAM REVENUES				
R	3 REVENUE ALLOCATION FROM APPROP 151	\$2,025,462	\$2,232,888	\$2,230,800	\$2,230,800
	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	\$2,025,462	\$2,232,888	\$2,230,800	\$2,230,800
--	26 TOTAL AVAILABLE	\$1,958,786	\$2,149,300	\$2,230,800	\$2,230,800
	27 B2 EXPENDITURES TOTAL	\$2,042,374	\$2,149,300	\$2,230,800	\$2,230,800
E	28 EMPLOYEE COMPENSATION RESERVES			\$30,200	\$60,300
	29 REMOVE RESERVES			-\$30,200	-\$60,300
X	30				
	31				
P	32				
	33				
	34				
--	35 TOTAL EXPENDITURES & RESERVES	\$2,042,374	\$2,149,300	\$2,230,800	\$2,230,800
	36 CLOSING BALANCE	-\$83,588			

Comments:

Program Summary



Department: 445 DWD
Program: 02 Review Commission

Printed: 2:44 PM Tuesday, September 09, 2008

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	1,943,300	70,100	2,013,400	1,943,300	70,100	2,013,400
02 Turnover						
03 Project Position Salaries						
04 LTE Salaries	2,200		2,200	2,200		2,200
05 Fringe Benefits	858,400	55,600	914,000	858,400	55,600	914,000
06 Supplies and Services	511,300	1,000	512,300	511,300	1,000	512,300
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	3,322,400	126,700	3,449,100	3,322,400	126,700	3,449,100
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: 2:46 PM Tuesday, September 09, 2008

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	1,943,300	70,100	2,013,400	1,943,300	70,100	2,013,400
02 Turnover						
03 Project Position Salaries						
04 LTE Salaries	2,200		2,200	2,200		2,200
05 Fringe Benefits	858,400	55,600	914,000	858,400	55,600	914,000
06 Supplies and Services	511,300	1,000	512,300	511,300	1,000	512,300
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	3,322,400	126,700	3,449,100	3,322,400	126,700	3,449,100
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

Appropriation Summary



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

Statutory Alpha a

Printed: 2:47 PM Tuesday, September 09, 2008

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	135,000	5,300	140,300	135,000	5,300	140,300
02 Turnover						
03 Project Position Salaries						
04 LTE Salaries						
05 Fringe Benefits	59,700	4,100	63,800	59,700	4,100	63,800
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	207,700	9,400	217,100	207,700	9,400	217,100
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: 2:47 PM Tuesday, September 09, 2008

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	452,900	13,800	466,700	452,900	13,800	466,700
02 Turnover						
03 Project Position Salaries						
04 LTE Salaries						
05 Fringe Benefits	200,200	11,900	212,100	200,200	11,900	212,100
06 Supplies and Services	93,800	1,000	94,800	93,800	1,000	94,800
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	746,900	26,700	773,600	746,900	26,700	773,600
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: 2:47 PM Tuesday, September 09, 2008

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	132,700	5,200	137,900	132,700	5,200	137,900
02 Turnover						
03 Project Position Salaries						
04 LTE Salaries						
05 Fringe Benefits	58,500	3,900	62,400	58,500	3,900	62,400
06 Supplies and Services	27,300		27,300	27,300		27,300
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	218,500	9,100	227,600	218,500	9,100	227,600
18 Project Positions Authorized	0.00	0.00	0.00	0.00	0.00	0.00
19 Classified Positions Authorized	1.50	0.00	1.50	1.50	0.00	1.50
20 Unclassified Positions Authorized	0.00	0.00	0.00	0.00	0.00	0.00

Appropriation Summary



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

Statutory Alpha n

Printed: 2:47 PM Tuesday, September 09, 2008

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	1,222,700	45,800	1,268,500	1,222,700	45,800	1,268,500
02 Turnover						
03 Project Position Salaries						
04 LTE Salaries	2,200		2,200	2,200		2,200
05 Fringe Benefits	540,000	35,700	575,700	540,000	35,700	575,700
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	2,149,300	81,500	2,230,800	2,149,300	81,500	2,230,800
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

08/28/08 12:37

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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

	2009-2010	2010-2011
01 PERMANENT POSITION SALARIES	135,000	135,000
02 TURNOVER		
03 PROJECT POSITION SALARIES		
04 LTE/MISC. SALARIES		
05 FRINGE BENEFITS	59,700	59,700
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		

T O T A L	207,700	207,700
PROJECT POSITIONS	.00	.00
CLASSIFIED POSITIONS	1.00	1.00
UNCLASSIFIED POSITIONS	.30	.30
T O T A L	1.30	1.30

SOURCE OF FUNDS	DOLLARS	POS	DOLLARS	POS
GPR	207,700	1.30	207,700	1.30
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



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	5,300	5,300
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 Total	9,400	9,400
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: 09/09/2008 2:38:47



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	13,800	13,800
02 Turnover		
03 Project Position Salaries		
04 LTE Salaries		
05 Fringe Benefits	11,900	11,900
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 Total	25,700	25,700
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 45.25%

**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 \$11,900 \$11,900

Comments:

Statutory Alpha ha

Printed: 09/09/2008 2:38:47



B2 FORM

Workforce Development

Department: 445

Change Author: 1B DWD

Program: 02 Review Commission

DIN: 3010 Full Funding of Lease Costs & Directed Moves

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		
02 Turnover		
03 Project Position Salaries		
04 LTE Salaries		
05 Fringe Benefits		
06 Supplies and Services	1,000	1,000
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 Total	1,000	1,000
18 Project Positions Authorized	0.00	0.00
19 Classified Positions Authorized	0.00	0.00
20 Unclassified Positions Authorized	0.00	0.00

Standard Fringe Benefits Rate

LTE 7.65%

Others 45.25%

**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: FY08 Rent Increase for State-owned facilities

Statutory Alpha ha

Printed: 09/09/2008 2:38:47

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

	2009-2010	2010-2011
01 PERMANENT POSITION SALARIES	132,700	132,700
02 TURNOVER		
03 PROJECT POSITION SALARIES		
04 LTE/MISC. SALARIES		
05 FRINGE BENEFITS	58,500	58,500
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	218,500	218,500
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	218,500	1.50	218,500	1.50
PR	218,500	1.50	218,500	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	5,200	5,200
02 Turnover		
03 Project Position Salaries		
04 LTE Salaries		
05 Fringe Benefits	3,900	3,900
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 Total	9,100	9,100
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

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: 09/09/2008 2:38:47

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

08/28/08 12:37

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 251-H5
 ALPHA APPRS n

	2009-2010	2010-2011
01 PERMANENT POSITION SALARIES	1,222,700	1,222,700
02 TURNOVER		
03 PROJECT POSITION SALARIES		
04 LTE/MISC. SALARIES	2,200	2,200
05 FRINGE BENEFITS	540,000	540,000
06 SUPPLIES AND SERVICES	377,200	377,200
07 PERMANENT PROPERTY	7,200	7,200
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	2,149,300	2,149,300
PROJECT POSITIONS	.00	.00
CLASSIFIED POSITIONS	16.48	16.48
UNCLASSIFIED POSITIONS	1.70	1.70
T O T A L	18.18	18.18

SOURCE OF FUNDS	DOLLARS	POS	DOLLARS	POS
GPR	0	.00	0	.00
FEDERAL	2,149,300	18.18	2,149,300	18.18
PR	2,149,300	18.18	2,149,300	18.18
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	45,800	45,800
02 Turnover		
03 Project Position Salaries		
04 LTE Salaries		
05 Fringe Benefits	35,700	35,700
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 Total	81,500	81,500
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

Printed: 09/09/2008 2:38:47

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 29 Supervised Business Enterprise
Revenue Type: PR Statutory Alpha: he

Department: 445 DWD

B3 -Revenue and Balances

Printed: 5:30 PM Wednesday, September 10, 200

Revenue and Expenditures		Prior Year Actuals	Base Year Estimate	1st Year Estimate	2nd Year Estimate
	1 OPENING BALANCE	\$63,210	\$45,186		
--	2 GPR EARNED OR PROGRAM REVENUES	\$141,539			
R	3 RENT REIMB. COLLECTIONS FROM OPERATORS		\$95,000	\$95,000	\$95,000
	4 REVENUE JV TO APPROP. 539		-\$213,000	-\$213,000	-\$213,000
	5 SET-ASIDE FEES		\$294,700	\$330,055	\$330,055
E	6 UNASSIGNED VENDING		\$12,400	\$13,000	\$13,000
	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	\$141,539	\$189,100	\$225,055	\$225,055
--	26 TOTAL AVAILABLE	\$204,749	\$234,286	\$225,055	\$225,055
	27 B2 EXPENDITURES TOTAL	\$159,563	\$120,000	\$126,400	\$126,400
E	28 EMPLOYEE COMPENSATION RESERVES				
	29 ADJUST TO PROJECTED EXPENDITURES		\$114,286	\$98,655	\$98,655
X	30				
	31				
P	32				
	33				
	34				
--	35 TOTAL EXPENDITURES & RESERVES	\$159,563	\$234,286	\$225,055	\$225,055
	36 CLOSING BALANCE	\$45,186			

Comments:



Program: 05 Voc Rehab Service
 Fund: 02 General
 Numeric Appropriation 30 Gifts and Grants
 Revenue Type: PR Statutory Alpha: i

Department: 445 DWD

B3 -Revenue and Balances

Printed: 5:30 PM Wednesday, September 10, 200

Revenue and Expenditures		Prior Year Actuals	Base Year Estimate	1st Year Estimate	2nd Year Estimate
	1 OPENING BALANCE	\$534	\$1		
--	2 GPR EARNED OR PROGRAM REVENUES	\$1,552	\$2,000	\$2,000	\$2,000
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	\$1,552	\$2,000	\$2,000	\$2,000
--	26 TOTAL AVAILABLE	\$2,086	\$2,001	\$2,000	\$2,000
	27 B2 EXPENDITURES TOTAL	\$2,085			
E	28 EMPLOYEE COMPENSATION RESERVES				
	29 ADJUST TO PROJECTED EXPENDITURES		\$2,001	\$2,000	\$2,000
X	30				
	31				
P	32				
	33				
	34				
--	35 TOTAL EXPENDITURES & RESERVES	\$2,085	\$2,001	\$2,000	\$2,000
	36 CLOSING BALANCE	\$1			

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: 5:30 PM Wednesday, September 10, 200

Revenue and Expenditures		Prior Year Actuals	Base Year Estimate	1st Year Estimate	2nd Year Estimate
	1 OPENING BALANCE	-\$1			
--	2 GPR EARNED OR PROGRAM REVENUES	\$220,623			
R	3 VIA JV SET-ASIDE REVENUE FROM APPR. 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	\$220,623	\$213,000	\$213,000	\$213,000
--	26 TOTAL AVAILABLE	\$220,622	\$213,000	\$213,000	\$213,000
	27 B2 EXPENDITURES TOTAL	\$220,622	\$213,000	\$213,000	\$213,000
E	28 EMPLOYEE COMPENSATION RESERVES				
X	30				
	31				
P	32				
	33				
	34				
--	35 TOTAL EXPENDITURES & RESERVES	\$220,622	\$213,000	\$213,000	\$213,000
	36 CLOSING BALANCE				

Comments:



Program: 05 Voc Rehab Service
 Fund: 02 General
 Numeric Appropriation 40 Federal Program Operations
 Revenue Type: PR Statutory Alpha: n

Department: 445 DWD

B3 -Revenue and Balances

Printed: 5:30 PM Wednesday, September 10, 200

Revenue and Expenditures		Prior Year Actuals	Base Year Estimate	1st Year Estimate	2nd Year Estimate
	1 OPENING BALANCE	\$308,920			
--	2 GPR EARNED OR PROGRAM REVENUES	-\$308,920			
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	-\$308,920			
--	26 TOTAL AVAILABLE				
	27 B2 EXPENDITURES TOTAL				
E	28 EMPLOYEE COMPENSATION RESERVES				
X	30				
	31				
P	32				
	33				
	34				
--	35 TOTAL EXPENDITURES & RESERVES				
	36 CLOSING BALANCE				

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: 5:30 PM Wednesday, September 10, 200

Revenue and Expenditures		Prior Year Actuals	Base Year Estimate	1st Year Estimate	2nd Year Estimate
	1 OPENING BALANCE	-\$734,086	-\$1,066,014		
--	2 GPR EARNED OR PROGRAM REVENUES	\$22,069,723			
R	3 CONTINUING TITLE 1-B GRANT REVENUES		\$22,694,200	\$22,470,400	\$22,470,400
	4 TITLE 1-B FFY08 ACCTS. REC. RECEIPTS		\$1,066,014		
	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	\$22,069,723	\$23,760,214	\$22,470,400	\$22,470,400
--	26 TOTAL AVAILABLE	\$21,335,637	\$22,694,200	\$22,470,400	\$22,470,400
	27 B2 EXPENDITURES TOTAL	\$22,401,651	\$22,694,200	\$22,470,400	\$22,470,400
E	28 EMPLOYEE COMPENSATION RESERVES			\$274,200	\$548,300
	29 REMOVE RESERVES			-\$274,200	-\$548,300
X	30				
	31				
P	32				
	33				
	34				
--	35 TOTAL EXPENDITURES & RESERVES	\$22,401,651	\$22,694,200	\$22,470,400	\$22,470,400
	36 CLOSING BALANCE	-\$1,066,014			

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: 5:30 PM Wednesday, September 10, 200

Revenue and Expenditures		Prior Year Actuals	Base Year Estimate	1st Year Estimate	2nd Year Estimate
	1 OPENING BALANCE	-\$7	-\$1		
--	2 GPR EARNED OR PROGRAM REVENUES	\$56,200	\$51,300	\$51,300	\$51,300
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	\$56,200	\$51,300	\$51,300	\$51,300
--	26 TOTAL AVAILABLE	\$56,193	\$51,299	\$51,300	\$51,300
	27 B2 EXPENDITURES TOTAL	\$56,194	\$104,000	\$104,000	\$104,000
E	28 EMPLOYEE COMPENSATION RESERVES				
	29 REDUCE EXPENDITURES TO PROJECTED AMT		-\$52,701	-\$52,700	-\$52,700
X	30				
	31				
P	32				
	33				
	34				
--	35 TOTAL EXPENDITURES & RESERVES	\$56,194	\$51,299	\$51,300	\$51,300
	36 CLOSING BALANCE	-\$1			

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: 5:30 PM Wednesday, September 10, 200

Revenue and Expenditures		Prior Year Actuals	Base Year Estimate	1st Year Estimate	2nd Year Estimate
	1 OPENING BALANCE	\$993,524	\$1,940,174	\$1,293,449	\$646,724
--	2 GPR EARNED OR PROGRAM REVENUES	\$3,293,300			
R	3 IL 7-B		\$303,300	\$303,300	\$303,300
	4 IL O/B		\$569,000	\$569,000	\$569,000
	5 SE 6-B		\$456,700	\$456,700	\$456,700
E	6 SSA REIMBURSEMENT REVENUE		\$565,000	\$565,000	\$565,000
	7 TICKET TO WORK AAA TAKE CHARGE PAYMTS.		\$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	\$3,293,300	\$1,929,000	\$1,929,000	\$1,929,000
--	26 TOTAL AVAILABLE	\$4,286,824	\$3,869,174	\$3,222,449	\$2,575,724
	27 B2 EXPENDITURES TOTAL	\$2,346,650	\$2,200,000	\$2,200,000	\$2,200,000
E	28 EMPLOYEE COMPENSATION RESERVES				
	29 ADJUST B-2 EXPENDITURES TO PROJECTED		\$375,725	\$375,725	\$375,724
X	30				
	31				
P	32				
	33				
	34				
--	35 TOTAL EXPENDITURES & RESERVES	\$2,346,650	\$2,575,725	\$2,575,725	\$2,575,724
	36 CLOSING BALANCE	\$1,940,174	\$1,293,449	\$646,724	

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: 5:30 PM Wednesday, September 10, 2008

Revenue and Expenditures		Prior Year Actuals	Base Year Estimate	1st Year Estimate	2nd Year Estimate
	1 OPENING BALANCE	-\$2,852,909	-\$2,663,704		
--	2 GPR EARNED OR PROGRAM REVENUES	\$41,939,802			
R	3 CONTINUING TITLE 1-B GRANT REVENUES		\$36,561,100	\$38,445,100	\$40,391,300
	4 TITLE 1-B FFY08 ACCT. REC. RECEIPTS		\$2,663,704		
	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	\$41,939,802	\$39,224,804	\$38,445,100	\$40,391,300
--	26 TOTAL AVAILABLE	\$39,086,893	\$36,561,100	\$38,445,100	\$40,391,300
	27 B2 EXPENDITURES TOTAL	\$41,750,598	\$36,561,100	\$38,445,100	\$40,391,300
E	28 EMPLOYEE COMPENSATION RESERVES				
X	30				
	31				
P	32				
	33				
	34				
--	35 TOTAL EXPENDITURES & RESERVES	\$41,750,598	\$36,561,100	\$38,445,100	\$40,391,300
	36 CLOSING BALANCE	-\$2,663,704			

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: 5:30 PM Wednesday, September 10, 200

Revenue and Expenditures		Prior Year Actuals	Base Year Estimate	1st Year Estimate	2nd Year Estimate
	1 OPENING BALANCE				
--	2 GPR EARNED OR PROGRAM REVENUES	\$13,356			
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	\$13,356			
--	26 TOTAL AVAILABLE	\$13,356			
	27 B2 EXPENDITURES TOTAL	\$13,356			
E	28 EMPLOYEE COMPENSATION RESERVES				
X	30				
	31				
P	32				
	33				
	34				
--	35 TOTAL EXPENDITURES & RESERVES	\$13,356			
	36 CLOSING BALANCE				

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: 5:30 PM Wednesday, September 10, 200

Revenue and Expenditures		Prior Year Actuals	Base Year Estimate	1st Year Estimate	2nd Year Estimate
	1 OPENING BALANCE	\$62,983			
--	2 GPR EARNED OR PROGRAM REVENUES	\$350,000			
R	3 NATIVE AMERICAN GAMING REVENUE		\$350,000	\$350,000	\$350,000
	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	\$350,000	\$350,000	\$350,000	\$350,000
--	26 TOTAL AVAILABLE	\$412,983	\$350,000	\$350,000	\$350,000
	27 B2 EXPENDITURES TOTAL	\$412,983	\$350,000	\$350,000	\$350,000
E	28 EMPLOYEE COMPENSATION RESERVES				
X	30				
	31				
P	32				
	33				
	34				
--	35 TOTAL EXPENDITURES & RESERVES	\$412,983	\$350,000	\$350,000	\$350,000
	36 CLOSING BALANCE				

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: 5:30 PM Wednesday, September 10, 200

Revenue and Expenditures		Prior Year Actuals	Base Year Estimate	1st Year Estimate	2nd Year Estimate
	1 OPENING BALANCE	\$520,803	\$6		
--	2 GPR EARNED OR PROGRAM REVENUES	-\$20,437			
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	-\$20,437			
--	26 TOTAL AVAILABLE	\$500,366	\$6		
	27 B2 EXPENDITURES TOTAL	\$500,360	\$287,000	\$287,000	\$287,000
E	28 EMPLOYEE COMPENSATION RESERVES				
	29 REDUCE B-2 EXPEND. TO PROJECTED AMT.		-\$286,994	-\$287,000	-\$287,000
X	30				
	31				
P	32				
	33				
	34				
--	35 TOTAL EXPENDITURES & RESERVES	\$500,360	\$6		
	36 CLOSING BALANCE	\$6			

Comments:

Program Summary



Department: 445 DWD
 Program: 05 Voc Rehab Service

Printed: 2:44 PM Tuesday, September 09, 2008

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	15,118,700	-8,900	15,109,800	15,118,700	-8,900	15,109,800
02 Turnover		-453,500	-453,500		-453,500	-453,500
03 Project Position Salaries						
04 LTE Salaries	175,700		175,700	175,700		175,700
05 Fringe Benefits	6,673,900	177,900	6,851,800	6,673,900	177,900	6,851,800
06 Supplies and Services	7,147,400	10,700	7,158,100	7,147,400	10,700	7,158,100
07 Permanent Property						
08 Unallotted Reserve						
09 Aids to Individuals & Organizations	48,691,300	2,523,800	51,215,100	48,691,300	4,996,700	53,688,000
10 Local Assistance						
11 One-Time Financing						
12 Special Purpose						
13						
14						
15						
16						
17 Total Cost	77,807,000	2,250,000	80,057,000	77,807,000	4,722,900	82,529,900
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

Subprogram Summary



Department: 445 DWD
Program: 05 Voc Rehab Service
Subprogram: 05 Vocational Rehabilitation

Printed: 2:46 PM Tuesday, September 09, 2008

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	15,118,700	-8,900	15,109,800	15,118,700	-8,900	15,109,800
02 Turnover		-453,500	-453,500		-453,500	-453,500
03 Project Position Salaries						
04 LTE Salaries	175,700		175,700	175,700		175,700
05 Fringe Benefits	6,673,900	177,900	6,851,800	6,673,900	177,900	6,851,800
06 Supplies and Services	7,147,400	10,700	7,158,100	7,147,400	10,700	7,158,100
07 Permanent Property						
08 Unallotted Reserve						
09 Aids to Individuals & Organizations	48,691,300	2,523,800	51,215,100	48,691,300	4,996,700	53,688,000
10 Local Assistance						
11 One-Time Financing						
12 Special Purpose						
13						
14						
15						
16						
17 Total Cost	77,807,000	2,250,000	80,057,000	77,807,000	4,722,900	82,529,900
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: 2:47 PM Tuesday, September 09, 2008

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: 2:47 PM Tuesday, September 09, 2008

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	3,221,400	-2,000	3,219,400	3,221,400	-2,000	3,219,400
02 Turnover		-96,600	-96,600		-96,600	-96,600
03 Project Position Salaries						
04 LTE Salaries	37,400		37,400	37,400		37,400
05 Fringe Benefits	1,422,000	37,900	1,459,900	1,422,000	37,900	1,459,900
06 Supplies and Services	1,250,300	4,300	1,254,600	1,250,300	4,300	1,254,600
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	5,931,100	-56,400	5,874,700	5,931,100	-56,400	5,874,700
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: 2:47 PM Tuesday, September 09, 2008

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: 2:47 PM Tuesday, September 09, 2008

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	9,258,200	639,800	9,898,000	9,258,200	1,166,500	10,424,700
10 Local Assistance						
11 One-Time Financing						
12 Special Purpose						
13						
14						
15						
16						
17 Total Cost	9,258,200	639,800	9,898,000	9,258,200	1,166,500	10,424,700
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

Appropriation Summary



Department: 445 DWD
 Appropriation: 529 Supervised Business Enterprise

Statutory Alpha he

Printed: 2:47 PM Tuesday, September 09, 2008

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	120,000	6,400	126,400	120,000	6,400	126,400
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	120,000	6,400	126,400	120,000	6,400	126,400
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: 531 Contractual Services Operations

Statutory Alpha gg

Printed: 2:47 PM Tuesday, September 09, 2008

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						
13						
14						
15						
16						
17 Total Cost						
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: 532 Contractual Services Aids

Statutory Alpha gp

Printed: 2:47 PM Tuesday, September 09, 2008

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						
13						
14						
15						
16						
17 Total Cost						
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: 2:47 PM Tuesday, September 09, 2008

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: 540 Federal Program Operations

Statutory Alpha n

Printed: 2:47 PM Tuesday, September 09, 2008

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						
13						
14						
15						
16						
17 Total Cost						
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: 2:47 PM Tuesday, September 09, 2008

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	11,897,300	-6,900	11,890,400	11,897,300	-6,900	11,890,400
02 Turnover		-356,900	-356,900		-356,900	-356,900
03 Project Position Salaries						
04 LTE Salaries	138,300		138,300	138,300		138,300
05 Fringe Benefits	5,251,900	140,000	5,391,900	5,251,900	140,000	5,391,900
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	22,694,200	-223,800	22,470,400	22,694,200	-223,800	22,470,400
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: 2:47 PM Tuesday, September 09, 2008

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: 2:47 PM Tuesday, September 09, 2008

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: 2:47 PM Tuesday, September 09, 2008

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	36,561,100	1,884,000	38,445,100	36,561,100	3,830,200	40,391,300
10 Local Assistance						
11 One-Time Financing						
12 Special Purpose						
13						
14						
15						
16						
17 Total Cost	36,561,100	1,884,000	38,445,100	36,561,100	3,830,200	40,391,300
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: 545 Federal Project Aids

Appropriation Summary

Statutory Alpha ma

Printed: 2:47 PM Tuesday, September 09, 2008

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						
13						
14						
15						
16						
17 Total Cost						
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: 546 Federal Program Local Assistance

Statutory Alpha nl

Printed: 2:47 PM Tuesday, September 09, 2008

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						
13						
14						
15						
16						
17 Total Cost						
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: 2:47 PM Tuesday, September 09, 2008

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: 567 Interagency and Intra-Agency Programs

Statutory Alpha kx

Printed: 2:47 PM Tuesday, September 09, 2008

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						
13						
14						
15						
16						
17 Total Cost						
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: 2:47 PM Tuesday, September 09, 2008

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	287,000		287,000	287,000		287,000
10 Local Assistance						
11 One-Time Financing						
12 Special Purpose						
13						
14						
15						
16						
17 Total Cost	287,000		287,000	287,000		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

Appropriation Summary



Department: 445 DWD
 Appropriation: 569 Interagency and Intra-agency Local Assistance

Statutory Alpha kz

Printed: 2:47 PM Tuesday, September 09, 2008

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						
13						
14						
15						
16						
17 Total Cost						
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

08/28/08 12:37

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

	2009-2010	2010-2011
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

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

	2009-2010	2010-2011
01 PERMANENT POSITION SALARIES	3,221,400	3,221,400
02 TURNOVER		
03 PROJECT POSITION SALARIES		
04 LTE/MISC. SALARIES	37,400	37,400
05 FRINGE BENEFITS	1,422,000	1,422,000
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	5,931,100	5,931,100
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	5,931,100	69.08	5,931,100	69.08
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



B2 FORM

Workforce Development

Department: 445

Change Author: 1B DWD

Program: 05 Voc Rehab Service

DIN: 3001 Turnover Reduction

Subprogram: 05 Vocational Rehabilitation

Numeric Appropriation: 02 State Title 1B Operations

<u>Expenditure Items</u>	<u>1st Year Cost</u>	<u>2nd Year Cost</u>
01 Permanent Positions Salaries		
02 Turnover	(96,600)	(96,600)
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 Total	(96,600)	(96,600)
18 Project Positions Authorized	0.00	0.00
19 Classified Positions Authorized	0.00	0.00
20 Unclassified Positions Authorized	0.00	0.00

Standard Fringe Benefits Rate

LTE 7.65%

Others 45.25%

**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:

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	(2,000)	(2,000)	Standard Fringe Benefits Rate	
02 Turnover				
03 Project Position Salaries			LTE <input type="text" value="7.65%"/>	
04 LTE Salaries			Others <input type="text" value="45.25%"/>	
05 Fringe Benefits	37,900	37,900	Special Fringe Benefits Rate (overrides above standard rates) (enter either \$ or %; NOT both) Percent	
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			LTE <input type="text" value="0.00%"/>	
16 Line 16			Others <input type="text" value="0.00%"/>	
17 Total	35,900	35,900	Dollars	
18 Project Positions Authorized	0.00	0.00		1st Yr <input type="text" value="\$0"/> 2nd Yr <input type="text" value="\$0"/>
19 Classified Positions Authorized	0.00	0.00		Others <input type="text" value="\$37,900"/> <input type="text" value="\$37,900"/>
20 Unclassified Positions Authorized	0.00	0.00		

Comments:

Statutory Alpha

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B2 FORM

Workforce Development

Department: 445

Change Author: 1B DWD

Program: 05 Voc Rehab Service

DIN: 3010 Full Funding of Lease Costs & Directed Moves

Subprogram: 05 Vocational Rehabilitation

Numeric Appropriation: 02 State Title 1B 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	4,300	4,300
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 Total	4,300	4,300
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 45.25%

**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: FY08 Rent Increase for state-owned facilities

Statutory Alpha a

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

08/28/08 12:37

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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

	2009-2010	2010-2011
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		
T O T A L	35,000	35,000
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	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

	2009-2010	2010-2011
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.	9,258,200	9,258,200
10 LOCAL ASSISTANCE		
11 ONE-TIME FINANCING		
12 Special purpose	5500	
13		
14		
15		
16		

T O T A L	9,258,200	9,258,200
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	9,258,200	.00	9,258,200	.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

Matching Federal Assistance Funds

The department requests \$639,800 GPR in SFY 10 and \$1,166,500 GPR in SFY 11 for numeric appropriation 509 (State Title 1B Aids) in s. 20.445(5)(a) to match the increased federal aid allocation to the state under the Title 1-B Basic Support award.

Wisconsin is one of fifty-seven states and territories that receive an annual federal Title I-B Basic Support award. This finite formula grant, authorized by the federal Rehabilitation Act of 1973, as amended, establishes an entitlement for eligible people with disabilities to receive vocational rehabilitation services for attaining employment. Eligible individuals are those who: have a physical or mental impairment that results in a substantial impediment to employment; can benefit from vocational rehabilitation (VR) services for employment; and require VR services. Priority must be given to serving individuals with the most significant disabilities if a state is unable to serve all eligible individuals.

The federal funds are paid to the Department as a reimbursement, after expenditures are made. Upon payment, expenditures must include a state match contribution of 21.3%. Per federal law the Title I-B award is minimally authorized an increase based on the annual percent change of the Consumer Price Index (CPI). Funds are distributed to states and territories based on a formula that takes into account population and per capita income to cover the cost of direct services and program administration. Based upon the federal Department of Education Rehabilitation Services Administration's proposed budget, there would be an estimated available increase of \$1,884,000 in federal Title 1-B funds in FY 2010 and \$3,830,200 in FY2011. This will leave a match gap of \$639,800 in SFY10 and \$1,166,500 in SFY11 to be able to obtain the full federal allocation for Wisconsin.

By increasing GPR funding for the program DVR will be able to fill the match gap, maximize the amount of federal funds received, and provide the Department with the necessary discretionary funding available while bringing it closer to meeting the increase in consumer demand. Without the match, the state would return federal funds which would lead to a larger consumer wait list and/or longer time for consumers to be served under the program. Wisconsin's returned federal funds would then be distributed to other states for their program services.



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	639,800	1,166,500
10 Local Assistance		
11 One Time Financing		
12 Special Purpose		
13 Line 13		
14 Line 14		
15 Line 15		
16 Line 16		
17 Total	639,800	1,166,500
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

Printed: 09/09/2008 2:38:48

Department of Workforce Development
2009-2011 Biennial Budget
Matching Federal Assistance Funds

Division: Vocational Rehabilitation

Appropriation(s): alpha s. 20.445(5)(a); numerics 500, 501, 502, 505, and 509

DI No: 5601

Issue

What amount of matching funds are required for the department to draw the maximum federal funds allocated to Wisconsin for serving the maximum number of persons with disabilities in the state?

Background

Wisconsin is one of fifty-seven states and territories that receive an annual federal Title I-B Basic Support award. This finite formula grant, authorized by the federal Rehabilitation Act of 1973, as amended, establishes an entitlement for eligible people with disabilities to receive vocational rehabilitation services for attaining employment. Eligible individuals are those who: have a physical or mental impairment that results in a substantial impediment to employment; can benefit from vocational rehabilitation (VR) services for employment; and require VR services. Priority must be given to serving individuals with the most significant disabilities if a state is unable to serve all eligible individuals (14,060 Individual Plans for Employment are in service as of July 22, 2008). The department is currently in an Order of Selection (OOS) for services to new applicants. As of July 22, 2008, SFY09, there were 5,045 individuals on the wait list for services (Category 2 = 4,587; Category 3 = 458). Category 2 is comprised of persons requiring multiple services over an extended time, while category 3 covers those individuals not having severe limitations. The wait for eligible applicants can be 8 months or longer.

A state vocational rehabilitation (VR) agency is required to implement an order of selection when it anticipates that it will not have sufficient fiscal and/or personnel resources to fully serve all eligible individuals. (Section 101(a)(5)(A) of the Rehabilitation Act of 1973 (Act) and 34 CFR 361.36(a)(1)). Under an order of selection, individuals with the most significant disabilities are selected first for the provision of vocational rehabilitation services. In a state VR agency operating under an order of selection, the individualized plan for employment (IPE) will be developed and implemented only for those eligible individuals to whom the state VR agency is able to provide services. Thus, an IPE will not be developed for individuals on waiting lists. (Section 101(a)(9)(A) of the Act and 34 CFR 361.45(a)(1)). Once an individual plan is implemented, the division is required to provide those services to the individual for the duration of the plan. IPEs and the services involved take an average of two to three years to complete (i.e. two to three years of funding commitment). The division cannot stop services for those individuals that have a plan in place therefore prospective fund management is another key component.

The federal funds are paid to the department as a reimbursement, after expenditures are made. Upon payment, expenditures must include a state match contribution of 21.3%.

Per federal law the Title I-B award is minimally authorized an increase based on the annual percent change of the Consumer Price Index (CPI). Since 2002, the federal award has annually increased between 1.3% to 4.3%. Funds are distributed to states and territories based on a formula that takes into account population and per capita income to cover the cost of direct services and program administration. The Rehabilitation Services Administration (RSA – federal awarding agency) has identified Wisconsin’s FFY09 federal award at \$57,090,964.

Analysis

Based upon the federal Department of Education RSA’s proposed 2009 budget allocation and assuming a 3.3% standard increase for Wisconsin (with the national CPI estimated at 3.5% and formula based upon Wisconsin’s population and per capita income), there would be an estimated available increase of \$1,884,000 in federal Title I-B funds in FY 2010 and \$3,830,200 in FY2011.

In order to draw this additional federal allocation and thereby serve the maximum number of consumers possible, the department estimates it will need additional resources of \$639,800 in SFY10 and \$1,166,500 in SFY11 GPR to provide match. These estimates are based upon the current SFY09 B-2 base funding level, should that base be permanently reduced, then the estimated amount of new match needed would increase accordingly.

During SFY08 consumer costs have increased by 15% with the average cost per case rising to \$3,000. At this same time, overall consumer demand for services has also increased.

By increasing GPR funding for the program DVR will be able to fill the match gap, maximize the amount of federal funds received, and provide the department with the necessary discretionary funding available while bringing it closer to meeting the increase in consumer demand. Without the match, the state would return federal funds which would lead to a larger consumer wait list and/or longer time for consumers to be served under the program. Wisconsin’s returned federal funds would then be distributed to other states for their program services.

Request

The department requests \$639,800 GPR in SFY 10 and \$1,166,500 GPR in SFY 11 for numeric appropriation 509 (State Title 1B Aids) in s. 20.445(5)(a) to match the increased federal aid allocation to the state under the Title 1-B Basic Support award.

Statutory Language

None.

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

	2009-2010	2010-2011
01 PERMANENT POSITION SALARIES		
02 TURNOVER		
03 PROJECT POSITION SALARIES		
04 LTE/MISC. SALARIES		
05 FRINGE BENEFITS		
06 SUPPLIES AND SERVICES	120,000	120,000
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	120,000	120,000
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	120,000	.00	120,000	.00
PR -0	120,000	.00	120,000	.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



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			Standard Fringe Benefits Rate	
02 Turnover			LTE	<input type="text" value="7.65%"/>
03 Project Position Salaries			Others	<input type="text" value="45.25%"/>
04 LTE Salaries			Special Fringe Benefits Rate	
05 Fringe Benefits			(overrides above standard rates)	
06 Supplies and Services	6,400	6,400	(enter either \$ or %; NOT both)	
07 Permanent Property			<u>Percent</u>	
08 Unallotted Reserve			LTE	<input type="text" value="0.00%"/>
09 Aids to Individuals/Organizations			Others	<input type="text" value="0.00%"/>
10 Local Assistance			<u>Dollars</u>	
11 One Time Financing			<u>1st Yr</u>	<u>2nd Yr</u>
12 Special Purpose			LTE	<input type="text" value="\$0"/> <input type="text" value="\$0"/>
13 Line 13			Others	<input type="text" value="\$0"/> <input type="text" value="\$0"/>
14 Line 14				
15 Line 15				
16 Line 16				
17 Total	6,400	6,400		
18 Project Positions Authorized	0.00	0.00		
19 Classified Positions Authorized	0.00	0.00		
20 Unclassified Positions Authorized	0.00	0.00		

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 531-TW
 ALPHA APPRS 99

	2009-2010	2010-2011
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		
11 ONE-TIME FINANCING		
12 Special purpose	5500	
13		
14		
15		
16		

T O T A L

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	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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445 Workforce development, department of
 05 Vocational rehabilitation services
 05 Vocational rehabilitation
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REV SOURCE APPR TYPE S/L/A DEBT SERVICE FUND CODE
 DECISION ITEMS 2000
 CHANGE AUTHORS 1A
 NUMERIC APPRS 532-TX
 ALPHA APPRS 9P

	2009-2010	2010-2011
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		
11 ONE-TIME FINANCING		
12 Special purpose	5500	
13		
14		
15		
16		

T O T A L

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	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 539-T5
 ALPHA APPRS h

	2009-2010	2010-2011
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 -O	213,000	.00	213,000	.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
 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 540-T6
 ALPHA APPRS n

	2009-2010	2010-2011
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		
11 ONE-TIME FINANCING		
12 Special purpose	5500	
13		
14		
15		
16		

T O T A L

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	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 541-T7
 ALPHA APPRS n

	2009-2010	2010-2011
01 PERMANENT POSITION SALARIES	11,897,300	11,897,300
02 TURNOVER		
03 PROJECT POSITION SALARIES		
04 LTE/MISC. SALARIES	138,300	138,300
05 FRINGE BENEFITS	5,251,900	5,251,900
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		

T O T A L	22,694,200	22,694,200
PROJECT POSITIONS	.00	.00
CLASSIFIED POSITIONS	254.20	254.20
UNCLASSIFIED POSITIONS	.78	.78
T O T A L	254.98	254.98

SOURCE OF FUNDS	DOLLARS	POS	DOLLARS	POS
GPR	0	.00	0	.00
FEDERAL	22,694,200	254.98	22,694,200	254.98
PR	22,694,200	254.98	22,694,200	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	(356,900)	(356,900)
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 Total	(356,900)	(356,900)
18 Project Positions Authorized	0.00	0.00
19 Classified Positions Authorized	0.00	0.00
20 Unclassified Positions Authorized	0.00	0.00

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	(6,900)	(6,900)
02 Turnover		
03 Project Position Salaries		
04 LTE Salaries		
05 Fringe Benefits	140,000	140,000
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 Total	133,100	133,100
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

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
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REV SOURCE APPR TYPE S/L/A DEBT SERVICE FUND CODE
 DECISION ITEMS 2000
 CHANGE AUTHORS 1A
 NUMERIC APPRS 543-T9
 ALPHA APPRS n

	2009-2010	2010-2011
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 -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

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 544-UA
 ALPHA APPRS n

	2009-2010	2010-2011
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.	36,561,100	36,561,100
10 LOCAL ASSISTANCE		
11 ONE-TIME FINANCING		
12 Special purpose	5500	
13		
14		
15		
16		
T O T A L	36,561,100	36,561,100
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	36,561,100	.00	36,561,100	.00
PR	36,561,100	.00	36,561,100	.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 5602

Revenue/Expenditure Re-estimate and Statutory Clarification of Federal Program Aids

The department requests an increase of \$1,884,000 PR-F in SFY 10 and \$3,830,200 PR-F in SFY 11 for the aids to individuals budget authority of s. 20.445(5)(n), Federal Title 1B Aids, numeric 544. In addition, the department requests modification to current statutory language under s. 20.445(5)(n) to clarify existing fund transfers under the statute.

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 57 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 Title 1-B program expenditures must include a minimum non-federal state match contribution of 21.3%.

There are four federal funding numeric appropriations under this one alpha appropriation; numeric appropriations 541 – Federal Title 1B Operations; 544 – Federal Title 1B Case Aids; 540 – Federal Social Security Reimbursement Operations; and 543 – Federal Social Security Reimbursement Aids. Numeric appropriations 541 and 544, within s. 20.445(5)(n), utilize 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. This increased amount is spent as aids expenditures in appropriation 544 for individuals with disabilities to attain employment.

Under current statutory language, the division annually transfers \$600,000 to the Department of Health Services (DHS). In the 2005-2007 biennial budget, DOA created the statutory language change with the intent to transfer Social Security Administration Reimbursement Revenues received by DVR to fund independent living services in then DHFS from numeric appropriation 543.

The modification in statutory language would insure applicable funds are transferred for the original intent of the statute and maintain Title 1-B Basic Support funds for the federal program intent of serving individuals with disabilities to attain employment.



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	1,884,000	3,830,200
10 Local Assistance		
11 One Time Financing		
12 Special Purpose		
13 Line 13		
14 Line 14		
15 Line 15		
16 Line 16		
17 Total	1,884,000	3,830,200
18 Project Positions Authorized	0.00	0.00
19 Classified Positions Authorized	0.00	0.00
20 Unclassified Positions Authorized	0.00	0.00

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: 09/09/2008 2:38:48

Statutory Modifications
Department of Workforce Development
2009-2011 Biennial Budget

DI Number: 5602

Topic: Revenue/Expenditure Re-estimate and Statutory Clarification of Federal Program Aids

Description Of Change

The department requests modification to current statutory language under s. 20.445(5)(n) to clarify existing fund transfers under the statute. Under current statutory language, the division annually transfers \$600,000 to the Department of Health Services (DHS). In the 2005-2007 biennial budget, DOA created the statutory language change with the intent to transfer Social Security Administration Reimbursement Revenues received by DVR to fund independent living services in then DHFS from numeric appropriation 543.

The modification in statutory language would insure applicable funds are transferred for the original intent of the statute and maintain Title 1-B Basic Support funds for the federal program intent of serving individuals with disabilities to attain employment.

Justification

There are four federal funding numeric appropriations under this one alpha appropriation; numeric appropriations 541 – Federal Title 1B Operations; 544 – Federal Title 1B Case Aids; 540 – Federal Social Security Reimbursement Operations; and 543 – Federal Social Security Reimbursement Aids. In the 2005-2007 biennial budget, DOA created a statutory language change to s. 20.445(5)(n) which states "The department shall, in each fiscal year, transfer to the appropriation account under s. 20.435(7)(kc) \$600,000." The intent of this language is to transfer Social Security Administration Reimbursement Revenues received by DVR to fund independent living services in DHS. This change was initiated by DOA in modification of DWD's initial request for a revenue exchange agreement between the two departments.

Numeric appropriations 541 and 544, within s. 20.445(5)(n), utilizes the federal spending authority that the Division of Vocational Rehabilitation (DVR) uses in its Title 1-B Basic Support program. These fund are spent as prescribed under the Rehabilitation Act of 1973, as amended, and is an entitlement for U.S. residents with severe disabilities to receive financial assistance for the purpose of attaining employment. These funds can not be used for independent living services (Title 1 Vocational Rehabilitation Services, section 102 – Eligibility and Individualized Plan for Employment, (1)(B); section 103 - Vocational Rehabilitation Services (a)(1 – 18).

Any reduction in Title 1-B funds will result in a reduced number of individuals with disabilities being served and lead to a larger consumer wait list and/or longer time for consumers to be served under the Title 1-B program.

Statutory Language

s.s. 20.445(5)(n) – *Federal program aids and operations.* All moneys received from the federal government, as authorized by the governor under s. 16.54 for the state administration of continuing programs and all federal moneys received for the purchase of goods and services under ch. 47 and for the purchase of vocational rehabilitation programs for individuals and organizations, to be expended for the purposes specified. The department shall, in each fiscal year, transfer to the appropriation account under s. 20.435(7)(kc) \$600,000 in social security administration reimbursement funds.

445 Workforce development, department of
 05 Vocational rehabilitation services
 00 Vocational rehabilitation services
 00 Vocational rehabilitation services

REV SOURCE APPR TYPE S/L/A DEBT SERVICE FUND CODE
 DECISION ITEMS 2000
 CHANGE AUTHORS 1A
 NUMERIC APPRS 545-UB
 ALPHA APPRS ma

	2009-2010	2010-2011
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		
11 ONE-TIME FINANCING		
12 Special purpose	5500	
13		
14		
15		
16		

T O T A L

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	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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445 Workforce development, department of
 05 Vocational rehabilitation services
 00 Vocational rehabilitation services
 00 Vocational rehabilitation services

REV SOURCE APPR TYPE S/L/A DEBT SERVICE FUND CODE
 DECISION ITEMS 2000
 CHANGE AUTHORS 1A
 NUMERIC APPRS 546-UC
 ALPHA APPRS n1

	2009-2010	2010-2011
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		
11 ONE-TIME FINANCING		
12 Special purpose	5500	
13		
14		
15		
16		

T O T A L

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	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 566-U0
 ALPHA APPRS kg

	2009-2010	2010-2011
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		

T O T A L	350,000	350,000
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	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

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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 567-U1
 ALPHA APPRS kx

	2009-2010	2010-2011
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		
11 ONE-TIME FINANCING		
12 Special purpose	5500	
13		
14		
15		
16		

T O T A L

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	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

	2009-2010	2010-2011
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.	287,000	287,000
10 LOCAL ASSISTANCE		
11 ONE-TIME FINANCING		
12 Special purpose	5500	
13		
14		
15		
16		

T O T A L	287,000	287,000
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	287,000	.00	287,000	.00
PR -0	0	.00	0	.00
PR -S	287,000	.00	287,000	.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
 00 Vocational rehabilitation services
 00 Vocational rehabilitation services

REV SOURCE APPR TYPE S/L/A DEBT SERVICE FUND CODE
 DECISION ITEMS 2000
 CHANGE AUTHORS 1A
 NUMERIC APPRS 569-U3
 ALPHA APPRS kz

	2009-2010	2010-2011
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		
11 ONE-TIME FINANCING		
12 Special purpose	5500	
13		
14		
15		
16		

T O T A L

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	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